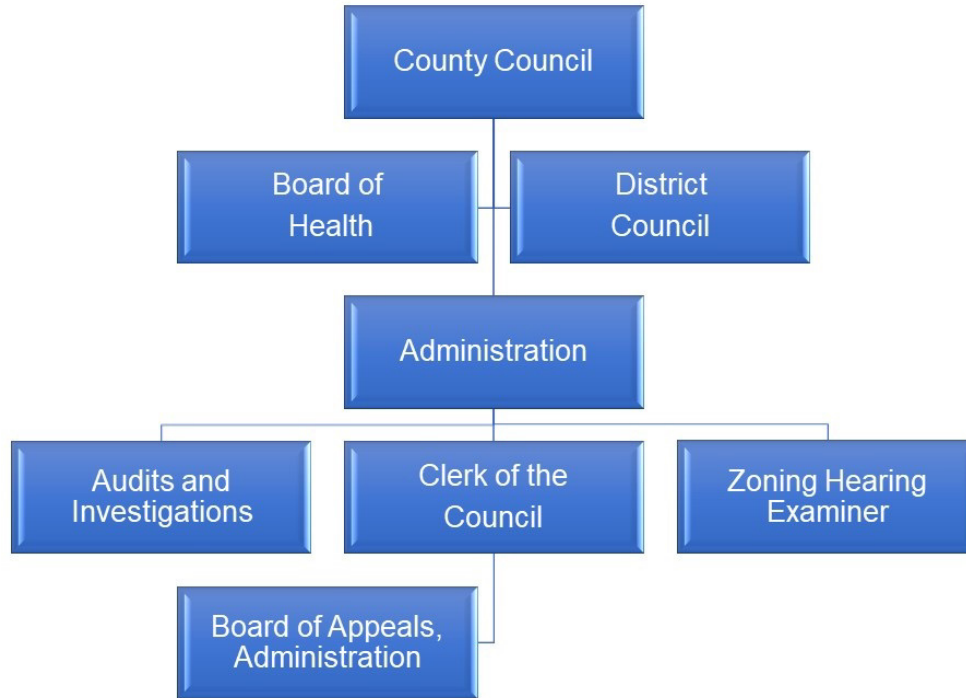


Legislative Branch



MISSION AND SERVICES

The Legislative Branch establishes laws, regulations and policies that balance the diverse needs and interests of those individuals who live and work in Prince George’s County.

CORE SERVICES

- Exercise legislative powers under the Maryland Constitution including those previously exercised by the General Assembly of Maryland but transferred to the people of the County by virtue of the adoption of the County Charter
- Evaluate the performance and effectiveness of County programs to assure citizen satisfaction
- Plan diverse, safe and functional communities
- Encourage public participation in all governmental policy actions
- Exercise fiduciary responsibility to fund the best possible public health, safety, education and government service programs at an affordable cost

FY 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Legislative Branch is \$24,202,700, an increase of \$614,600 or 2.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$18,602,301	100.0%	\$23,588,100	100.0%	\$23,588,120	100.0%	\$24,202,700	100.0%
Total	\$18,602,301	100.0%	\$23,588,100	100.0%	\$23,588,120	100.0%	\$24,202,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$23,588,100
Increase Cost: Compensation - Mandated Salary Requirements	\$411,100
Increase Cost: Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs.	330,400
Increase Cost: Operating — Increase cost in contracts, office supplies and vehicle repair and maintenance	69,000
Decrease Cost: Fringe Benefits — Decrease due to compensation adjustments	(45,900)
Decrease Cost: Recoveries — Increase in recoveries to reflect actual expenditures	(150,000)
FY 2021 Approved Budget	\$24,202,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21
General Fund				
Full Time - Civilian	146	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	146	177	177	0
Part Time	5	12	12	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	146	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	146	177	177	0
Part Time	5	12	12	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	44	0	0
Administrative Assistant	23	0	0
Administrative Specialist	22	1	0
Administrator to County Council	1	0	0
Auditor	19	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	2	1	0
Citizens Services Specialist	26	6	0
Communications Specialist	5	0	0
Councilman	11	0	0
County Auditor	1	0	0
Deputy Administrator to County Council	1	0	0
Legislative Aide to Council Member	15	1	0
Principal Counsel to District Council	1	0	0
Public Service Aide	3	3	0
Systems Analyst	1	0	0
Zoning Hearing Examiner	1	0	0
TOTAL	177	12	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$11,426,770	\$13,459,500	\$13,459,500	\$13,870,600	\$411,100	3.1%
Fringe Benefits	3,207,785	3,997,200	3,997,200	3,951,300	(45,900)	-1.1%
Operating	4,639,024	7,281,400	7,281,420	7,680,800	399,400	5.5%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$19,273,579	\$24,767,500	\$24,767,520	\$25,532,100	\$764,600	3.1%
Recoveries	(671,278)	(1,179,400)	(1,179,400)	(1,329,400)	(150,000)	12.7%
Total	\$18,602,301	\$23,588,100	\$23,588,120	\$24,202,700	\$614,600	2.6%

In FY 2021, compensation expenditures increase 3.1% over the FY 2020 budget due to anticipated promotions. The FY 2021 approved budget includes 177 full time and 12 part time positions, the same as in FY 2020. Fringe benefit expenditures decrease 1.1% under the FY 2020 budget due to align with anticipated costs.

Operating expenditures increase 5.5% over the FY 2020 budget due to an increase in technology cost allocation charges, contracts, office supplies and vehicle repair and maintenance.

Capital outlay expenses remained unchanged.

Recoveries increase 12.7% over the FY 2020 budget to reflect the increase in expenditures for a planner position which was initially added in FY 2020.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
The County Council	\$2,358,995	\$3,225,000	\$3,225,000	\$3,357,000	\$132,000	4.1%
Council Administration	8,950,924	10,787,700	10,787,700	11,385,800	598,100	5.5%
Clerk to the Council	1,313,826	1,525,000	1,525,000	1,324,000	(201,000)	-13.2%
Audits and Investigations	2,276,810	2,547,100	2,547,100	2,614,000	66,900	2.6%
Zoning Hearing Examiner	680,196	820,000	820,020	833,000	13,000	1.6%
Non-Divisional	2,969,952	4,614,100	4,614,100	4,614,100	—	0.0%
Board of Appeals	51,598	69,200	69,200	74,800	5,600	8.1%
Total	\$18,602,301	\$23,588,100	\$23,588,120	\$24,202,700	\$614,600	2.6%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,368,868	\$1,432,500	\$1,432,500	\$1,492,100	\$59,600	4.2%
Fringe Benefits	308,825	425,200	425,200	435,700	10,500	2.5%
Operating	681,302	1,367,300	1,367,300	1,429,200	61,900	4.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,358,995	\$3,225,000	\$3,225,000	\$3,357,000	\$132,000	4.1%
Recoveries	—	—	—	—	—	
Total The County Council	\$2,358,995	\$3,225,000	\$3,225,000	\$3,357,000	\$132,000	4.1%
Council Administration						
Compensation	\$6,966,144	\$8,610,400	\$8,610,400	\$9,087,900	\$477,500	5.5%
Fringe Benefits	1,975,879	2,557,300	2,557,300	2,595,600	38,300	1.5%
Operating	561,258	757,300	757,300	989,600	232,300	30.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,503,281	\$11,925,000	\$11,925,000	\$12,673,100	\$748,100	6.3%
Recoveries	(552,357)	(1,137,300)	(1,137,300)	(1,287,300)	(150,000)	13.2%
Total Council Administration	\$8,950,924	\$10,787,700	\$10,787,700	\$11,385,800	\$598,100	5.5%
Clerk to the Council						
Compensation	\$856,820	\$950,500	\$950,500	\$775,100	\$(175,400)	-18.5%
Fringe Benefits	277,765	282,300	282,300	226,600	(55,700)	-19.7%
Operating	179,241	292,200	292,200	322,300	30,100	10.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,313,826	\$1,525,000	\$1,525,000	\$1,324,000	\$(201,000)	-13.2%
Recoveries	—	—	—	—	—	
Total Clerk to the Council	\$1,313,826	\$1,525,000	\$1,525,000	\$1,324,000	\$(201,000)	-13.2%
Audits and Investigations						
Compensation	\$1,693,444	\$1,845,500	\$1,845,500	\$1,883,000	\$37,500	2.0%
Fringe Benefits	489,000	548,100	548,100	521,600	(26,500)	-4.8%
Operating	94,366	153,500	153,500	209,400	55,900	36.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,276,810	\$2,547,100	\$2,547,100	\$2,614,000	\$66,900	2.6%
Recoveries	—	—	—	—	—	
Total Audits and Investigations	\$2,276,810	\$2,547,100	\$2,547,100	\$2,614,000	\$66,900	2.6%

General Fund - Division Summary (continued)

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Approved	Change FY20-FY21	
					Amount (\$)	Percent (%)
Zoning Hearing Examiner						
Compensation	\$512,763	\$591,800	\$591,800	\$603,700	\$11,900	2.0%
Fringe Benefits	154,132	175,800	175,800	163,300	(12,500)	-7.1%
Operating	13,300	52,400	52,420	66,000	13,600	26.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$680,196	\$820,000	\$820,020	\$833,000	\$13,000	1.6%
Recoveries	—	—	—	—	—	
Total Zoning Hearing Examiner	\$680,196	\$820,000	\$820,020	\$833,000	\$13,000	1.6%
Non-Divisional						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	3,088,873	4,626,800	4,626,800	4,626,800	—	0.0%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$3,088,873	\$4,656,200	\$4,656,200	\$4,656,200	\$—	0.0%
Recoveries	(118,922)	(42,100)	(42,100)	(42,100)	—	0.0%
Total Non-Divisional	\$2,969,952	\$4,614,100	\$4,614,100	\$4,614,100	\$—	0.0%
Board of Appeals						
Compensation	\$28,730	\$28,800	\$28,800	\$28,800	\$—	0.0%
Fringe Benefits	2,184	8,500	8,500	8,500	—	0.0%
Operating	20,683	31,900	31,900	37,500	5,600	17.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$51,598	\$69,200	\$69,200	\$74,800	\$5,600	8.1%
Recoveries	—	—	—	—	—	
Total Board of Appeals	\$51,598	\$69,200	\$69,200	\$74,800	\$5,600	8.1%
Total	\$18,602,301	\$23,588,100	\$23,588,120	\$24,202,700	\$614,600	2.6%

DIVISION OVERVIEW

The County Council

The County Council consists of eleven Council Members, nine councilmanic district members and two at-large members. The nine members are elected from one of each nine councilmanic districts in Prince George’s County with the at-large being elected from the entire County, all members serve for a term of four years. The Chair, or in the Chair’s absence the Vice Chair, presides at all meetings. Members of the Council serve in three distinct capacities:

- County Council
- District Council
- Board of Health

Sitting as the County Council, the members consider all legislative and administrative matters including bills amending County Code provisions, resolutions addressing County issues, budget matters, water and sewer plan amendments and other administrative actions.

Sitting as the District Council, the Council exercises its powers relating to planning, subdivision control and zoning. This includes the review and adoption of Master Plans and Sectional Map Amendments, rezonings, special exceptions and requests for variances from the Zoning Ordinance. The District Council also considers requests for amendments to the Zoning Ordinance and requests from municipalities for amendments to their local ordinances.

Sitting as the Board of Health, the Council considers health policies and procedures.

Fiscal Summary

In FY 2021, the division expenditures increase \$132,000 or 4.1% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior salary adjustments as well as projected healthcare and pension costs.
- An increase in fringe benefits due to compensation adjustments.
- An increase in each Council member office budget.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$3,225,000	\$3,357,000	\$132,000	4.1%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Council Administration

The Council Administration provides staff direction and support for the Legislative Branch activities. This includes the research, drafting and review of Council legislation, assuring its proper format, legal sufficiency and Code compliance. Staff are assigned to the six standing committees – Education and Workforce Development (EWD), Government Operations and Fiscal Policy (GOFP), Health, Human Services and Public Safety (HHSPS), Planning, Housing and Economic Development (PHED), Transportation/Infrastructure/Energy & Environment (TIEE) and General Assembly (GA) as well as any special committees that may be established by the Council.

Fiscal Summary

In FY 2021, the division expenditures increase \$598,100 or 5.5% over the FY 2020 budget. Staffing resources decrease by four full time positions from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior salary adjustments and promotions as well as

projected healthcare and pension costs, partially offset by a decrease in staffing.

- An increase in operating to reflect the change in technology cost allocation charges that are allocated within County agencies and support OIT initiatives. In FY 2021, OIT introduced a new methodology based upon agency usage.
- An increase in vehicle repair and maintenance costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$10,787,700	\$11,385,800	\$598,100	5.5%
STAFFING				
Full Time - Civilian	125	121	(4)	-3.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	125	121	(4)	-3.2%
Part Time	9	9	0	0.0%
Limited Term	0	0	0	0.0%

Clerk to the Council

The Clerk to the Council renders essential support services to the County Council in its capacities as the County’s legislative body, the District Council in planning and zoning matters, the Board of Health and the Board of Appeals.

As required by Charter, the Clerk maintains the Journal of Legislation to assure the efficient functioning of the legislative and zoning processes. Additionally, the Clerk’s Office makes available copies of legislation, resolutions and other documents. Other functions of the office include responsibility for all legal advertising mandated for legislative and zoning matters.

Fiscal Summary

In FY 2021, the division expenditures decrease \$201,000 or 13.2% under the FY 2020 budget. Staffing resources decrease by two full time positions from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to the reallocation of two positions.
- An increase in operating to reflect the growth in the technology cost allocation charges that are allocated to County agencies.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,525,000	\$1,324,000	\$(201,000)	-13.2%
STAFFING				
Full Time - Civilian	17	15	(2)	-11.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	17	15	(2)	-11.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Audits and Investigations

The Office of Audits and Investigations conducts performance (operational) audits and financial audits of all County agencies that receive or disburse County funds. The office also reviews accounts of an agency when its director terminates his/her position with the County or when the director transfers from one County position to another.

In addition, the Office of Audits and Investigations performs special reviews and audits as requested by the County Council. This office also performs budget review and analysis; research as to the possible fiscal impact of pending County legislation; review and appraisal of accounting and financial controls; and review of data and reports developed throughout the various County agencies.

Fiscal Summary

In FY 2021, the division expenditures increase \$66,900 or 2.6% over the FY 2020 budget. Staffing resources

increase by six from the from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to anticipated hiring, as well as projected healthcare and pension costs.
- An increase in the technology cost allocation charge based on the new methodology to support anticipated countywide costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,547,100	\$2,614,000	\$66,900	2.6%
STAFFING				
Full Time - Civilian	19	25	6	31.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	19	25	6	31.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Zoning Hearing Examiner

The Zoning Hearing Examiner division consists of attorneys who hold public hearings on applications for special exceptions or rezoning of a single parcel of land.

Typically, applications are submitted to the Planning Board, which reviews them through its technical staff and, at its discretion, before the Planning Board itself.

The Chief Examiner then sets a date of hearing on each application and gives notice to all persons of record and in all newspapers of record. Notice is also posted on the property and adjoining property owners are given written notice of the pending application. A copy of the application and the complete file are made available for inspection by the public before the hearing.

The public hearing is conducted according to procedural rules approved by the County Council. The hearing examiner is required to prepare a written decision and send a copy to all persons of record. This decision is based on the facts established at the hearing. Conclusions of law are determined and either a final decision, which may be appealed to Council or a recommended disposition is prepared for final Council action. All final decisions of the Council may be appealed to the Circuit Court.

Fiscal Summary

In FY 2021, the division expenditures increase \$13,000 or 1.6% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior salary adjustments.
- Fringe benefits decrease due to a reduction in the overall fringe benefit rate to align to anticipated cost.
- An increase in technology cost allocation charges based on the new methodology to support anticipated countywide costs.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$820,000	\$833,000	\$13,000	1.6%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Non-Divisional

The Non-Divisional division provides funds for the independent audit of County finances as outlined in Article IV, Section 402 of the Prince George’s County Charter and other designated operating expenses.

A majority of the funding for operating expenses is earmarked for building improvements, which include renovations for Legislative Branch offices. The balance provides resources for general and administrative contracts.

Fiscal Summary

In FY 2021, the division expenditures remains constant. Operating expenditures remain unchanged from the FY 2020 budget.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$4,614,100	\$4,614,100	\$-	0.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Board of Appeals

The Board of Appeals consists of three members appointed by the County Council. All appeals relating to the respective jurisdictions of the Board of Administrative Appeals and the Board of Zoning Appeals are filed and heard separately.

The Board of Administrative Appeals hears appeals from the decisions of the Director of the Environment, the Fire Marshal, the Chief Housing Inspector, the Clean Lot Inspector, the Licensing Officer, the Chief Building Inspector and the Director of the Department of Public Works and Transportation, as well as other similar administrative agencies. The typical types of appeals are denials of building permits and orders to install fire sprinklers, to remove litter and to demolish unsafe structures.

As the Board of Zoning Appeals, the Board is empowered to grant a variance when property owners will suffer unusual hardships from or in strict interpretation of the Zoning Ordinance; review actions and decisions of the Zoning Enforcement Officer; grant extensions of the grace period for the correction or cessation of zoning violations; and review the determinations and decisions of the Maryland-National Capital Park and Planning Commission, the Department of the Environment and other County departments and agencies relating to

provisions of the Zoning Ordinance. Examples of types of decisions are: variances from setback requirements for construction of building additions, decks and garages; variances from maximum lot coverage requirements; and extension of grace periods to comply with citations for failure to obtain a Use and Occupancy permit.

Fiscal Summary

In FY 2021, the division expenditures increase \$5,600 or 8.1% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase to the legal services contracts to align with the actual expense.

	FY 2020 Budget	FY 2021 Approved	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$69,200	\$74,800	\$5,600	8.1%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	3	3	0	0.0%
Limited Term	0	0	0	0.0%