

LEGISLATIVE BRANCH – 102

MISSION AND SERVICES

Mission – 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.

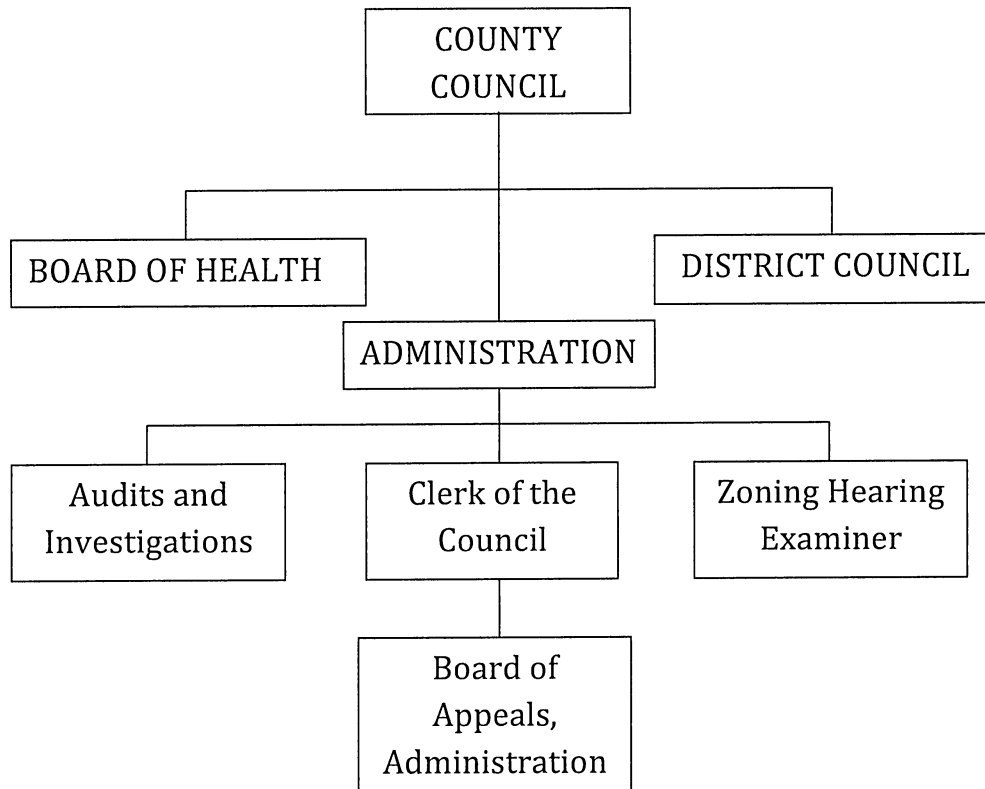
Core Services –

- 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
- Deliver the best possible public health, safety, education and government service programs at an affordable cost

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Legislative Branch is \$14,225,400, an increase of \$981,000 or 7.4% over the FY 2014 budget.

ORGANIZATIONAL CHART



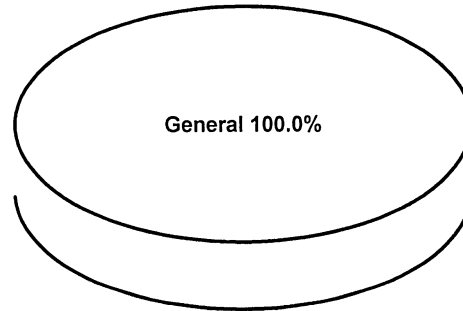
FY 2014 KEY ACCOMPLISHMENTS

- The Council enacted a Minimum Wage bill which increased the minimum wage for employees in the County to \$8.40 per hour beginning October 1, 2014, \$9.55 per hour beginning October 1, 2015, \$10.75 per hour beginning October 1, 2016, and \$11.50 per hour beginning October 1, 2017.
- Approved the Plan Prince George's 2035 update to the General Plan which includes comprehensive recommendations for guiding future development within Prince George's County.
- Approved the Southern Green Line Station Sector Plan thereby defining long-range land use and development policies for the land area that follows and surrounds the alignment of the southern portion of the Metrorail Green Line in Prince George's County.
- The Council, in cooperation with the Joint Land Use Committee (JLUS) and Joint Base Andrews, adopted Interim Legislation which establishes guidelines for zoning and development around Joint Base Andrews to protect the health, safety and welfare of those living near and utilizing the Base and its airport.
- The Council enacted legislation to facilitate the development of casino gaming in Prince George's County and to require compliance with local business, local minority business, and local hiring requirements in a development agreement negotiated between the video lottery operator and the County Executive.
- The Council enacted legislation creating a Green Business Advisory Committee and a Green Business Real and Personal Property Tax credit establishing a tax credit for real and personal property used for green business and products.
- The Council enacted legislation establishing the Prince George's County Pedestrian and Bicycle Safety Task Force to review and recommend appropriate policies and/or legislation to address pedestrian and bicycle safety in the County.
- The Council enacted legislation establishing the Prince George's County Construction and Demolition Diversion Work Group to review and evaluate the creation and implementation of diversion of construction and demolition waste program for reuse, recycling and salvaging and to recommend appropriate policies and/or legislation for such a program in the County.
- Continued a series of Town Hall and Board of Health meetings, bringing the entire County Council to communities and addressing major issues in a comprehensive public Town Hall format. Subjects included: Economic Development, the County Budget process, Education, Primary Healthcare, and the Regional Medical Center.
- Continued technology upgrades designed to enhance transparency, public engagement and understanding of the work of the Council, through the use of live streaming, archived video, social media and other advancements.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 12,179,310	\$ 13,244,400	\$ 13,244,400	\$ 14,225,400	7.4%
EXPENDITURE DETAIL					
The County Council	1,637,759	1,792,000	1,792,000	1,930,100	7.7%
Council Administration	7,447,404	7,753,300	7,753,300	8,456,900	9.1%
Clerk To The Council	1,015,287	1,030,400	1,030,400	1,087,500	5.5%
Audits & Investigations	1,944,495	2,090,000	2,090,000	2,092,500	0.1%
Zoning Hearing Examiner	640,681	660,500	660,500	604,900	-8.4%
Non-divisional	733,634	882,700	882,700	1,018,000	15.3%
Board Of Appeals	57,434	62,800	62,800	62,800	0%
Recoveries	(1,297,384)	(1,027,300)	(1,027,300)	(1,027,300)	0%
TOTAL	\$ 12,179,310	\$ 13,244,400	\$ 13,244,400	\$ 14,225,400	7.4%
SOURCES OF FUNDS					
General Fund	\$ 12,179,310	\$ 13,244,400	\$ 13,244,400	\$ 14,225,400	7.4%
Other County Operating Funds:					
TOTAL	\$ 12,179,310	\$ 13,244,400	\$ 13,244,400	\$ 14,225,400	7.4%

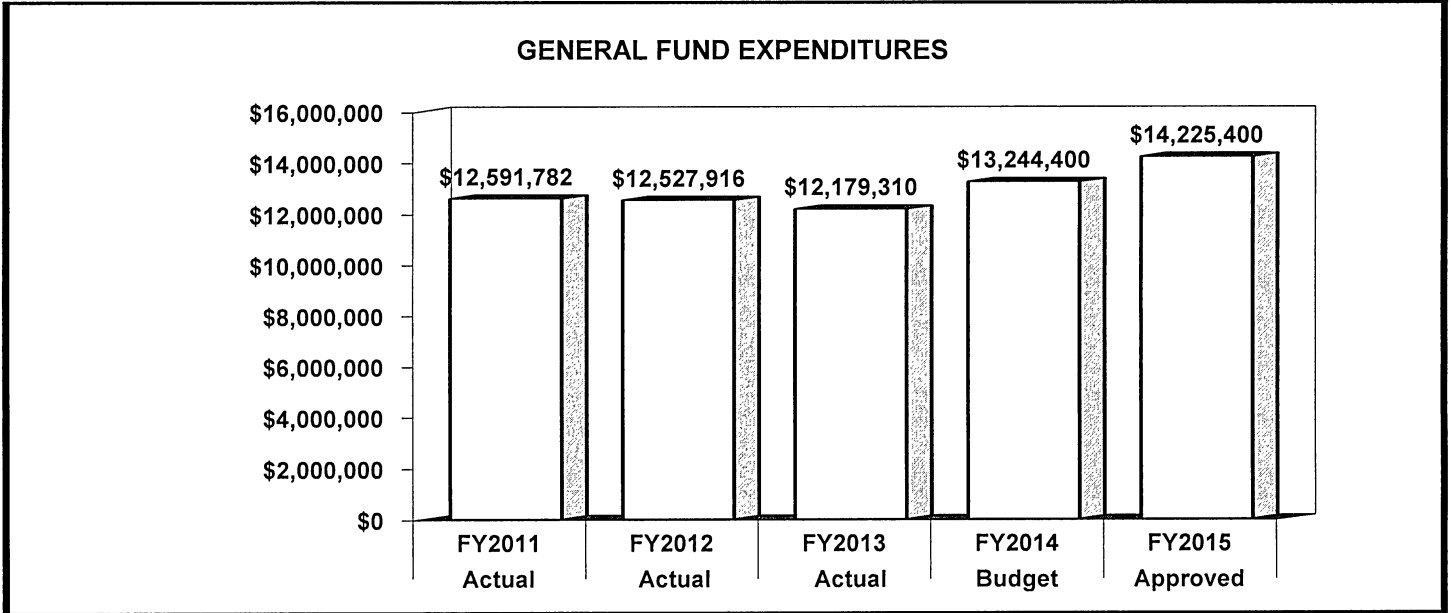
FY2015 SOURCES OF FUNDS

The Legislative Branch is supported by the County's General Fund.

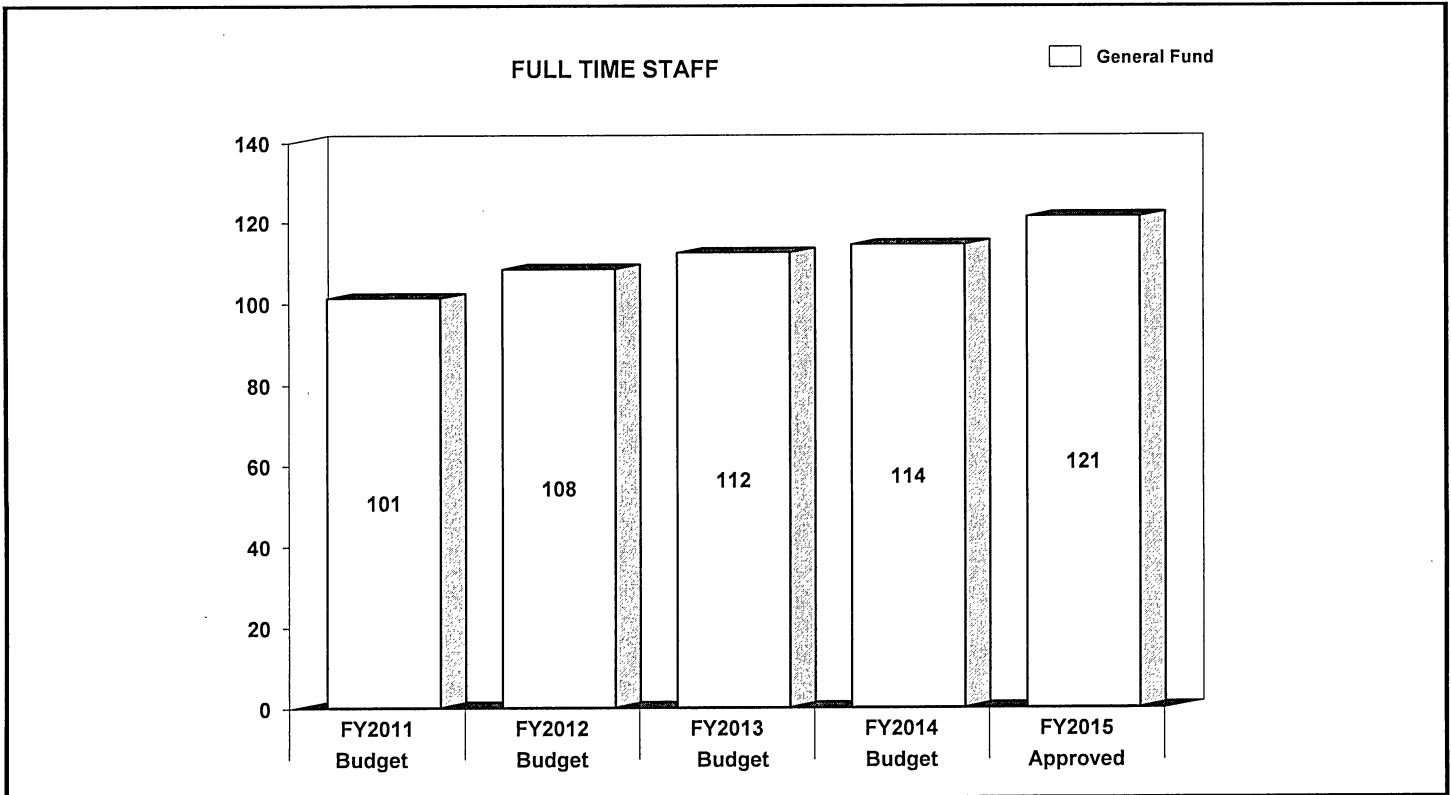


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	112	114	121	7
Full Time - Sworn	0	0	0	0
Part Time	7	8	7	-1
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	112	114	121	7
Full Time - Sworn	0	0	0	0
Part Time	7	8	7	-1
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials	9	3	0
Managers	4	0	0
Administrative Specialist, Administrative Assistant	27	1	0
Attorneys	6	0	0
Zoning Hearing Examiners	2	0	0
Council Member Aides	9	0	0
Auditors	14	0	0
Administrative Aides	30	1	0
Citizen Services Specialist	15	1	0
Public Service Aides	3	1	0
Communications Specialist	2	0	0
TOTAL	121	7	0



The expenditures of the Legislative Branch decreased 3.3% from FY 2011 to FY 2013. This decrease was primarily driven by the increase in recoveries. The FY 2015 approved budget is 7.4% more than the FY 2014 budget.



The staffing complement of the Legislative Branch increased by 13 positions from FY 2011 to FY 2014. The FY 2015 staffing increases by seven full-time positions over the FY 2014 budget.

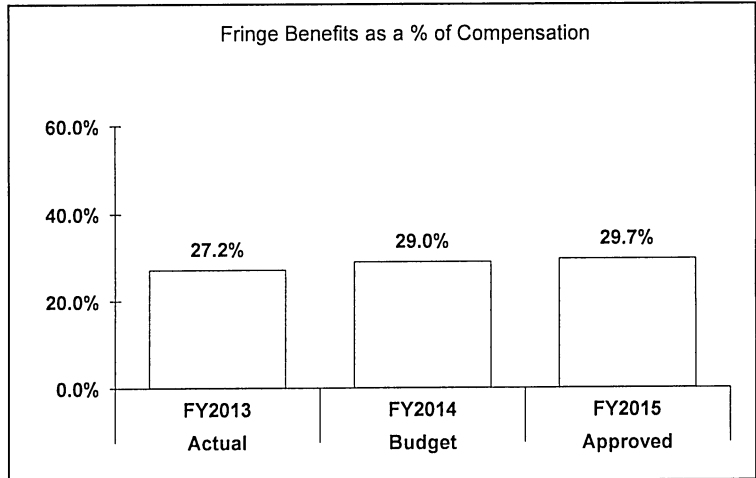
	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 8,989,892	\$ 9,214,300	\$ 9,214,300	\$ 9,720,900	5.5%
Fringe Benefits	2,443,951	2,672,000	2,672,000	2,887,100	8.1%
Operating Expenses	2,027,043	2,355,400	2,355,400	2,614,700	11%
Capital Outlay	15,808	30,000	30,000	30,000	0%
	\$ 13,476,694	\$ 14,271,700	\$ 14,271,700	\$ 15,252,700	6.9%
Recoveries	(1,297,384)	(1,027,300)	(1,027,300)	(1,027,300)	0%
TOTAL	\$ 12,179,310	\$ 13,244,400	\$ 13,244,400	\$ 14,225,400	7.4%
STAFF					
Full Time - Civilian	-	114	-	121	6.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	8	-	7	-12.5%
Limited Term	-	0	-	0	0%

In FY 2015, compensation expenditures increase 5.5% due to the annualization of cost of living adjustments and six new positions. Funding is provided for 121 full-time and seven part-time positions. Fringe benefit expenditures increase 8.1% due to compensation adjustments.

In FY 2015, operating expenditures increase 11% due to anticipated increases for transcription services and office automation expenditure needs.

Capital outlay expenses remained unchanged.

MAJOR OPERATING EXPENDITURES FY2015	
General and Administrative	\$ 960,400
Contracts	
Operating and Office Supplies	\$ 710,200
Office Automation	\$ 506,500
Printing and Reproduction	\$ 74,000
Operating Equipment-Non-Capital	\$ 55,200



THE COUNTY COUNCIL - 01

The County Council consists of nine council members, each of whom is elected from one of the nine Councilmanic Districts in Prince George's County for terms of four years each. 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.

Division Summary:

In FY 2015, compensation expenses increase 3.4% and fringe benefit expenditures increase 9.3% over the FY 2014 budget as a result of recommendations provided by the Compensation Review Board and related employee benefits provided to Council Members.

In FY 2015, operating expenditures increase 14.7% due to anticipated increases in ongoing expenditures.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 964,089	\$ 979,800	\$ 979,800	\$ 1,013,500	3.4%
Fringe Benefits	229,473	281,200	281,200	307,300	9.3%
Operating Expenses	444,197	531,000	531,000	609,300	14.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,637,759	\$ 1,792,000	\$ 1,792,000	\$ 1,930,100	7.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,637,759	\$ 1,792,000	\$ 1,792,000	\$ 1,930,100	7.7%
STAFF					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

COUNCIL ADMINISTRATION - 02

The Council Administration provides staff support for Council 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 four standing committees - Health, Education and Human Services; Planning, Zoning and Economic Development; Public Safety and Fiscal Management; and Transportation, Housing and the Environment, as well as any special committees that may be established by the Council.

The staff is also responsible for reviewing and making recommendations on annual operating and capital budgets of the County government, Board of Education, Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Washington Suburban Transit Commission, and periodic amendments to these budgets.

Other staff responsibilities include coordinating the activities of the District Council in its deliberation of planning and zoning action, including piecemeal rezonings, special exceptions and variances, as well as long-range planning efforts such as the County General Plan, Area Master Plans and Sectional Map Amendments.

Division Summary:

In FY 2015, compensation expenditures increase 8.7% due to the annualization of cost of living adjustments. In addition, six full-time positions are added to the division. Fringe benefit expenditures increase 9.9% as a result of this staffing complement change.

Operating expenses increase 10% due to anticipated increases in office automation and ongoing expenditures.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 5,384,583	\$ 5,546,900	\$ 5,546,900	\$ 6,031,900	8.7%
Fringe Benefits	1,464,860	1,630,700	1,630,700	1,791,500	9.9%
Operating Expenses	597,961	575,700	575,700	633,500	10%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,447,404	\$ 7,753,300	\$ 7,753,300	\$ 8,456,900	9.1%
Recoveries	(1,249,658)	(968,700)	(968,700)	(968,700)	0%
TOTAL	\$ 6,197,746	\$ 6,784,600	\$ 6,784,600	\$ 7,488,200	10.4%
STAFF					
Full Time - Civilian	-	72	-	78	8.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	5	-	4	-20%
Limited Term	-	0	-	0	0%

CLERK TO THE COUNCIL - 03

The Clerk of 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, and maintains a paid subscription list for copies of this material. Other functions of the office include responsibility for all legal advertising mandated for legislative and zoning matters.

Division Summary:

In FY 2015, compensation expenses increase 6.2% due to the annualization of cost of living adjustments. In addition, one full-time position is added to the division. Fringe benefit expenditures increase 11.3% accordingly.

Operating expenses decrease 1.8% due to an anticipated decrease in in-house reproduction costs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 676,583	\$ 643,700	\$ 643,700	\$ 683,800	6.2%
Fringe Benefits	215,032	182,400	182,400	203,100	11.3%
Operating Expenses	123,672	204,300	204,300	200,600	-1.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,015,287	\$ 1,030,400	\$ 1,030,400	\$ 1,087,500	5.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,015,287	\$ 1,030,400	\$ 1,030,400	\$ 1,087,500	5.5%
STAFF					
Full Time - Civilian	-	10	-	11	10%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

AUDITS & INVESTIGATIONS - 04

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.

Division Summary:

In FY 2015, compensation expenses decrease 0.3% due to the realignment of existing positions. Fringe benefit expenses increase 3.2%.

Operating expenses decrease 5.6% due to an anticipated decrease in office automation.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 1,438,352	\$ 1,527,400	\$ 1,527,400	\$ 1,522,900	-0.3%
Fringe Benefits	399,587	438,400	438,400	452,300	3.2%
Operating Expenses	106,556	124,200	124,200	117,300	-5.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,944,495	\$ 2,090,000	\$ 2,090,000	\$ 2,092,500	0.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,944,495	\$ 2,090,000	\$ 2,090,000	\$ 2,092,500	0.1%
STAFF					
Full Time - Civilian	-	18	-	18	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ZONING HEARING EXAMINER - 05

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.

Division Summary:

In FY 2015, compensation expenses decrease 9.8% due to the realignment of existing positions. Fringe benefit expenditures decrease 4.7% to align with anticipated costs.

Operating expenses decrease 4.2% due to anticipated decreases in office automation and miscellaneous expenditures.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 497,786	\$ 487,900	\$ 487,900	\$ 440,200	-9.8%
Fringe Benefits	132,819	137,100	137,100	130,700	-4.7%
Operating Expenses	10,076	35,500	35,500	34,000	-4.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 640,681	\$ 660,500	\$ 660,500	\$ 604,900	-8.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 640,681	\$ 660,500	\$ 660,500	\$ 604,900	-8.4%
STAFF					
Full Time - Civilian	-	5	-	5	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

NON-DIVISIONAL - 06

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.

Division Summary:

In FY 2015, operating expenses increase 15.9% to support anticipated expenditures.

Capital outlay expenses remained unchanged.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	717,826	852,700	852,700	988,000	15.9%
Capital Outlay	15,808	30,000	30,000	30,000	0%
Sub-Total	\$ 733,634	\$ 882,700	\$ 882,700	\$ 1,018,000	15.3%
Recoveries	(47,726)	(58,600)	(58,600)	(58,600)	0%
TOTAL	\$ 685,908	\$ 824,100	\$ 824,100	\$ 959,400	16.4%

BOARD OF APPEALS - 07

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.

Division Summary:

In FY 2015, part-time staffing remains constant.

Operating costs remain flat.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 28,499	\$ 28,600	\$ 28,600	\$ 28,600	0%
Fringe Benefits	2,180	2,200	2,200	2,200	0%
Operating Expenses	26,755	32,000	32,000	32,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 57,434	\$ 62,800	\$ 62,800	\$ 62,800	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 57,434	\$ 62,800	\$ 62,800	\$ 62,800	0%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%