

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.

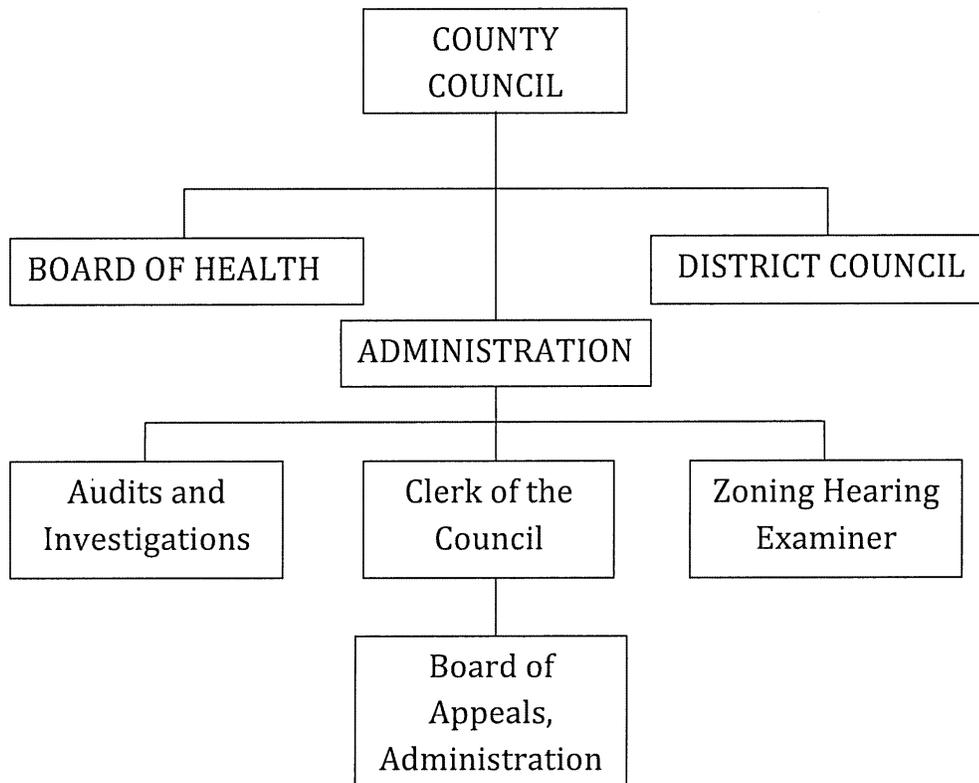
Core Services -

- 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 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Legislative Branch is \$13,788,600, a decrease of \$436,800 or 3.1% under the FY 2015 budget.

ORGANIZATIONAL CHART



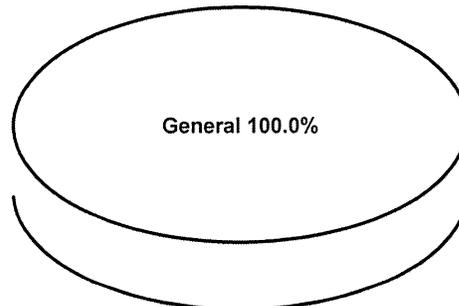
FY 2015 KEY ACCOMPLISHMENTS

- Introduced legislation requiring that 50% of Annual Local Gaming Revenue, up to a maximum of \$25 million, shall be allocated for public education purposes by the County (CB-33-2015).
- The County Council established a Blue Ribbon Commission on Addressing the Prince George's County Structural Deficit (CR-26-2015). The Commission will provide a preliminary written report of its finding and recommendations to the County Council and the County Executive by January 15, 2016, and a final written report by July 1, 2016.
- The Prince George's County Council, sitting as the Board of Health, initiated a pilot program, "The Biggest Winner" Weight Loss Competition Program to bring awareness to the issue of obesity.
- CB-5-2015 established the Expanded Polystyrene Ban prohibiting the sale and use of certain expanded polystyrene food service products by food service businesses.
- The County Council enacted legislation increasing certain benefits of the Length-of-Service Award Program ("LOSAP") for volunteer fire fighters, which had not been increased in over 14 years. In addition, created a burial benefit for a qualified volunteer whose death results from an accidental personal injury arising out of and in the course of volunteer service. (CB-22-2014)
- CR-67-2014 established the National Harbor and MD 210 Corridor as the County's first Business and Entertainment District.
- Updated the Chesapeake Bay Critical Area boundaries to comply with certain requirements imposed by State law. Approved the Chesapeake Bay Critical Area Overlay Zone Sectional Map Amendment, in accordance with State law.
- 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.
- The County Council, **Sitting as the District Council**, considered and processed over 110 zoning cases and held over 38 Oral Arguments on zoning proposals. In an effort to provide greater accessibility and transparency, all of the proceedings were available online for live streaming and were also archived and made available for public access anytime.
- 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.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 13,019,111	\$ 14,225,400	\$ 13,747,500	\$ 13,788,600	-3.1%
EXPENDITURE DETAIL					
The County Council	1,680,227	1,930,100	1,925,200	2,004,200	3.8%
Council Administration	7,824,268	8,456,900	8,179,500	7,981,100	-5.6%
Clerk To The Council	1,055,793	1,087,500	1,085,300	1,147,200	5.5%
Audits & Investigations	1,955,897	2,092,500	2,041,300	2,105,800	0.6%
Zoning Hearing Examiner	533,373	604,900	601,300	618,200	2.2%
Non-divisional	1,101,422	1,018,000	1,040,500	1,004,200	-1.4%
Board Of Appeals	51,883	62,800	62,500	67,400	7.3%
Recoveries	(1,183,752)	(1,027,300)	(1,188,100)	(1,139,500)	10.9%
TOTAL	\$ 13,019,111	\$ 14,225,400	\$ 13,747,500	\$ 13,788,600	-3.1%
SOURCES OF FUNDS					
General Fund	\$ 13,019,111	\$ 14,225,400	\$ 13,747,500	\$ 13,788,600	-3.1%
Other County Operating Funds:					
TOTAL	\$ 13,019,111	\$ 14,225,400	\$ 13,747,500	\$ 13,788,600	-3.1%

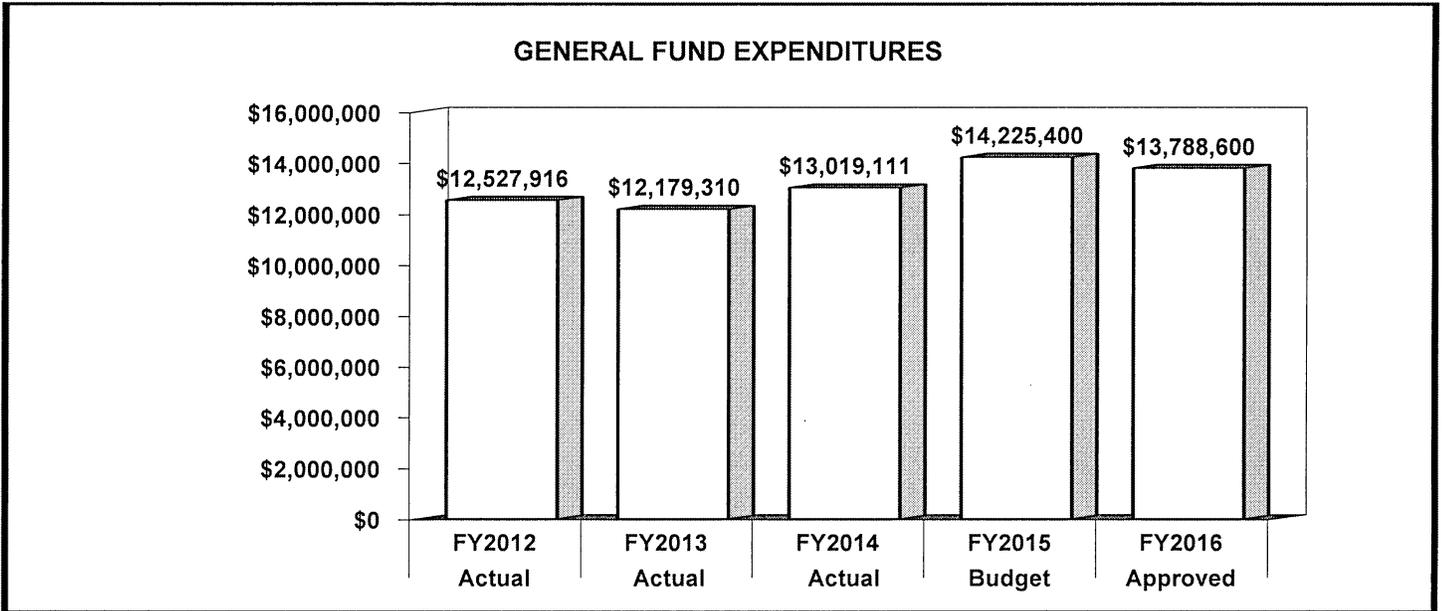
FY2016 SOURCES OF FUNDS

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

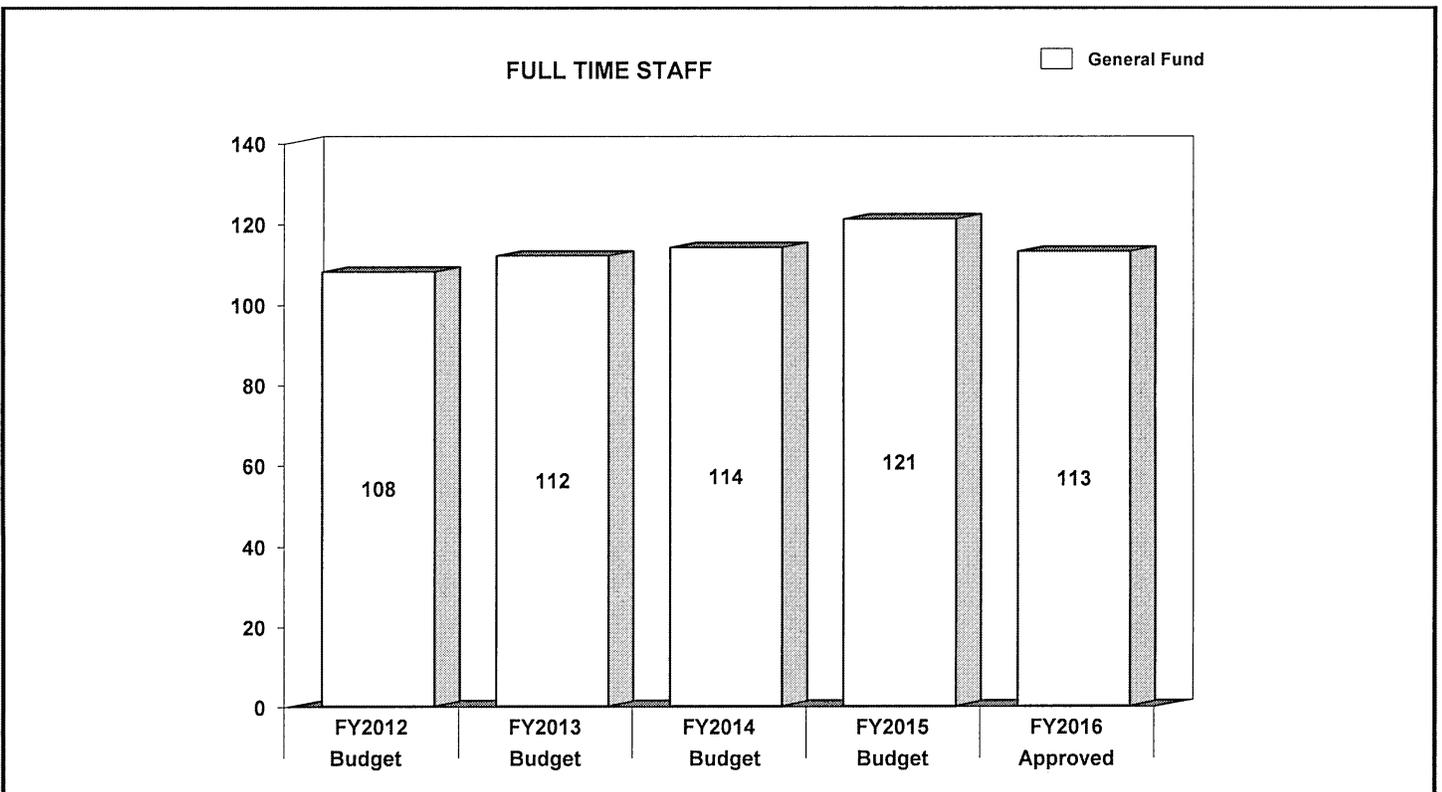


	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	114	121	113	(8)
Full Time - Sworn	0	0	0	0
Part Time	8	7	7	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	114	121	113	(8)
Full Time - Sworn	0	0	0	0
Part Time	8	7	7	0
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	25	1	0
Attorneys	5	0	0
Zoning Hearing Examiners	2	0	0
Council Member Aides	9	0	0
Auditors	13	0	0
Administrative Aides	29	2	0
Citizen Services Specialist	13	0	0
Public Service Aides	2	1	0
Communications Specialist	2	0	0
TOTAL	113	7	0



The expenditures of the Legislative Branch increased 3.9% from FY 2012 to FY 2014. This increase was primarily driven by the increase in staffing. The FY 2016 approved budget is 3.1% less than the FY 2015 budget.



The staffing complement of the Legislative Branch increased by 13 positions from FY 2012 to FY 2015. The FY 2016 staffing decreases by eight full-time positions under the FY 2015 budget.

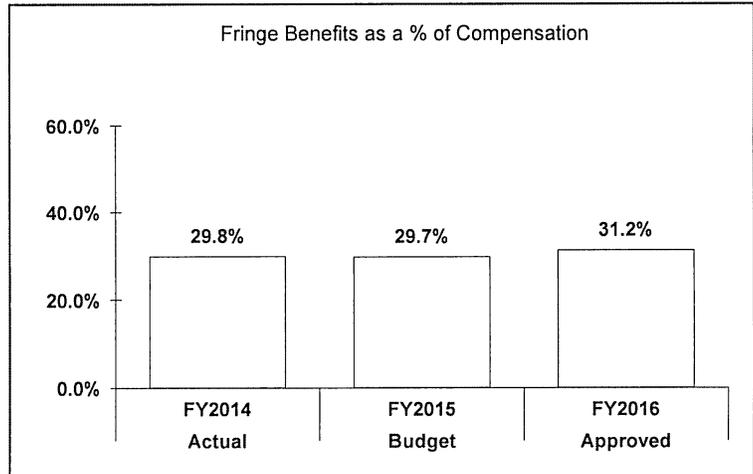
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 9,153,987	\$ 9,720,900	\$ 9,463,600	\$ 9,443,800	-2.9%
Fringe Benefits	2,730,419	2,887,100	2,804,400	2,946,400	2.1%
Operating Expenses	2,318,457	2,614,700	2,637,600	2,508,500	-4.1%
Capital Outlay	0	30,000	30,000	29,400	-2%
	\$ 14,202,863	\$ 15,252,700	\$ 14,935,600	\$ 14,928,100	-2.1%
Recoveries	(1,183,752)	(1,027,300)	(1,188,100)	(1,139,500)	10.9%
TOTAL	\$ 13,019,111	\$ 14,225,400	\$ 13,747,500	\$ 13,788,600	-3.1%
STAFF					
Full Time - Civilian	-	121	-	113	-6.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	7	-	7	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 2.9% under the FY 2015 budget due to staffing complement changes. Funding is provided for 113 full-time and seven part-time positions. Fringe benefit expenditures increase 2.1% over the FY 2015 budget due to increase in the fringe rate.

In FY 2016, operating expenditures decrease 4.1% under the FY 2015 budget due to decrease in contracts, office automation, and printing and reproduction.

Capital outlay expenses decreased 2% under the FY 2015 budget.

MAJOR OPERATING EXPENDITURES FY2016	
General and Administrative	\$ 903,600
Contracts	
Operating and Office Supplies	\$ 710,200
Office Automation	\$ 454,900
Operating Equipment-Non-Capital	\$ 83,400
Printing and Reproduction	\$ 55,000



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 2016, compensation expenses increase 4.9% and fringe benefit expenditures increase 7.9% over the FY 2015 budget as a result of recommendations provided by the Compensation Review Board and related employee benefits provided to Council members.

In FY 2016, operating expenditures remained unchanged.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 992,334	\$ 1,013,500	\$ 1,014,600	\$ 1,063,200	4.9%
Fringe Benefits	254,638	307,300	301,300	331,700	7.9%
Operating Expenses	433,255	609,300	609,300	609,300	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,680,227	\$ 1,930,100	\$ 1,925,200	\$ 2,004,200	3.8%
Recoveries	(75)	0	0	0	0%
TOTAL	\$ 1,680,152	\$ 1,930,100	\$ 1,925,200	\$ 2,004,200	3.8%
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 2016, compensation expenditures decrease 6.1% under the FY 2015 budget due to staffing complement changes. Fringe benefit expenditures decrease 1.4% under the FY 2015 budget as a result of an increase in the fringe benefit rate.

Operating expenses decrease 12.9% under the FY 2015 budget due to decrease in office automation.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 5,650,650	\$ 6,031,900	\$ 5,818,700	\$ 5,662,600	-6.1%
Fringe Benefits	1,666,682	1,791,500	1,728,100	1,766,700	-1.4%
Operating Expenses	506,936	633,500	632,700	551,800	-12.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,824,268	\$ 8,456,900	\$ 8,179,500	\$ 7,981,100	-5.6%
Recoveries	(1,137,612)	(968,700)	(1,137,300)	(1,088,700)	12.4%
TOTAL	\$ 6,686,656	\$ 7,488,200	\$ 7,042,200	\$ 6,892,400	-8%
STAFF					
Full Time - Civilian	-	78	-	73	-6.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	4	0%
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 2016, compensation expenses increase 5.8% over the FY 2015 budget due to salary adjustments. Fringe benefit expenditures increase 11.1% accordingly.

Operating expenses decrease 1.3% under the FY 2015 budget due to decrease in office automation

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 688,704	\$ 683,800	\$ 682,100	\$ 723,500	5.8%
Fringe Benefits	237,957	203,100	202,600	225,700	11.1%
Operating Expenses	129,132	200,600	200,600	198,000	-1.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,055,793	\$ 1,087,500	\$ 1,085,300	\$ 1,147,200	5.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,055,793	\$ 1,087,500	\$ 1,085,300	\$ 1,147,200	5.5%
STAFF					
Full Time - Civilian	-	11	-	10	-9.1%
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 2016, compensation expenses remained unchanged. Fringe benefit expenses increase 5.1% over the FY 2015 budget due to the increase in the fringe benefit rate.

Operating expenses decrease 8.6% under the FY 2015 budget due to an decrease in printing, advertising, and office automation.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,407,730	\$ 1,522,900	\$ 1,483,400	\$ 1,523,300	0%
Fringe Benefits	452,112	452,300	440,600	475,300	5.1%
Operating Expenses	96,055	117,300	117,300	107,200	-8.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,955,897	\$ 2,092,500	\$ 2,041,300	\$ 2,105,800	0.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,955,897	\$ 2,092,500	\$ 2,041,300	\$ 2,105,800	0.6%
STAFF					
Full Time - Civilian	-	18	-	17	-5.6%
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 2016, compensation expenses increase 0.5% over the FY 2015 budget due to staffing changes. Fringe benefit expenditures increase 5.7% over the FY 2015 budget due to an increase in the fringe benefit rate.

Operating expenses increase 10.3% over the FY 2015 budget due to anticipated increase in operating contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 385,959	\$ 440,200	\$ 436,200	\$ 442,600	0.5%
Fringe Benefits	116,841	130,700	129,600	138,100	5.7%
Operating Expenses	30,573	34,000	35,500	37,500	10.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 533,373	\$ 604,900	\$ 601,300	\$ 618,200	2.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 533,373	\$ 604,900	\$ 601,300	\$ 618,200	2.2%
STAFF					
Full Time - Civilian	-	5	-	4	-20%
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 2016, operating expenses decrease 1.3% under the FY 2015 budget due to anticipated decrease in printing cost.

Capital outlay expenses decrease 2% under the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	1,101,422	988,000	1,010,500	974,800	-1.3%
Capital Outlay	0	30,000	30,000	29,400	-2%
Sub-Total	\$ 1,101,422	\$ 1,018,000	\$ 1,040,500	\$ 1,004,200	-1.4%
Recoveries	(46,065)	(58,600)	(50,800)	(50,800)	-13.3%
TOTAL	\$ 1,055,357	\$ 959,400	\$ 989,700	\$ 953,400	-0.6%

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 2016, part-time staffing remains constant. Fringe benefit expenditures increase 304.5% over the FY 2015 budget due to an increase in the fringe benefit rate.

Operating expenses decrease 6.6% under the FY 2015 budget due to anticipated decrease in operating contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 28,610	\$ 28,600	\$ 28,600	\$ 28,600	0%
Fringe Benefits	2,189	2,200	2,200	8,900	304.5%
Operating Expenses	21,084	32,000	31,700	29,900	-6.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 51,883	\$ 62,800	\$ 62,500	\$ 67,400	7.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 51,883	\$ 62,800	\$ 62,500	\$ 67,400	7.3%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%