

LEGISLATIVE BRANCH – 02

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

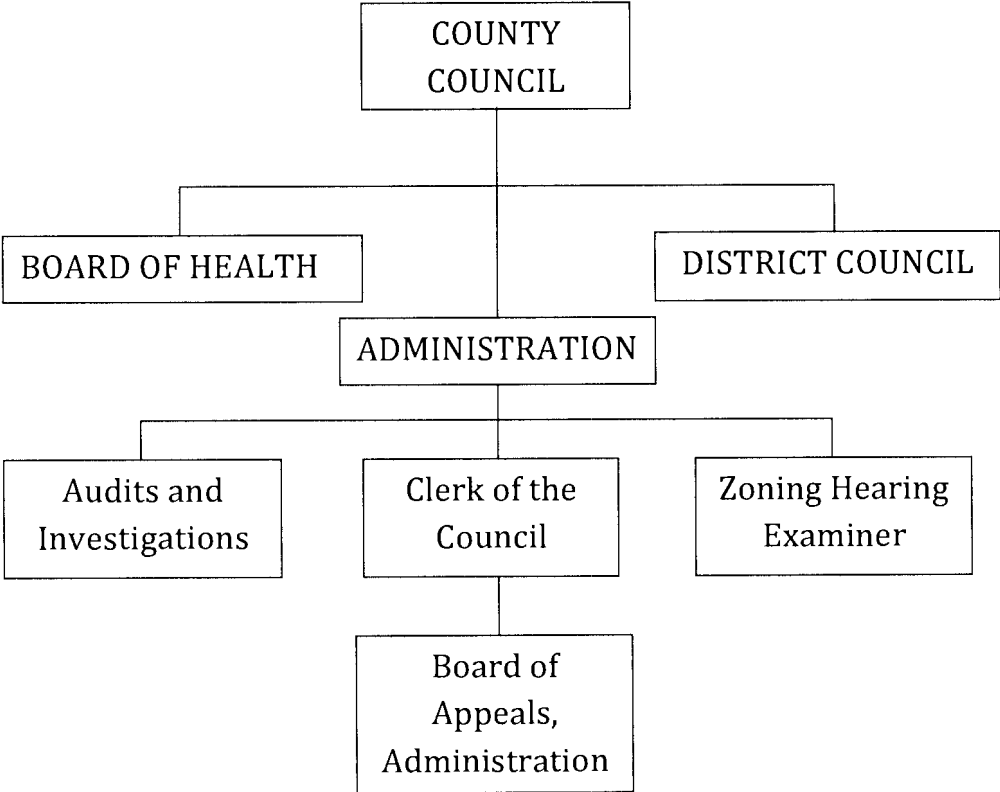
FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Legislative Branch is \$12,944,400, a decrease of \$111,000 or 0.9% under the FY 2013 approved budget.

FY 2013 KEY ACCOMPLISHMENTS

- Enacted legislation to promote recycling by creating a new use, electronics recycling, in the Zoning Ordinance and providing for such establishments where electronic devices are collected and processed for reuse.
- CB-36-2012 – Amended the Code of Ethics in order to comply with State law requiring all County and municipal governments and local school boards to adopt conflict of interest and financial disclosure requirements that are “at least equivalent” to the State requirements for State elected and public officials
- Legislation passed establishing certain development controls on properties in the vicinity of Joint Base Andrews. The legislation, called ILUC, sets forth interim Land Use Controls for Military Installation Conformance, in effect for one year with one six-month extension, until permanent land use controls known as the MIOZ or Military Installation Overlay Zones are established.
- The Office of the Zoning Hearing Examiner issued approximately 30 zoning decisions during the 2013 fiscal year, at least seven of which were emergency hearings involving the closing of businesses alleged to be operating without the proper Use and Occupancy permit.
- Appointed one member to the Prince George’s County Board of Education.
- Enacted legislation establishing the Prince George’s County Parents Academy Workgroup to explore best practices for parental engagement and support in public education.
- Enacted legislation that defines synthetic drugs as controlled dangerous substances and makes possession with intent to distribute or dispense a controlled dangerous substance unlawful.
- Continued initiative for technology upgrades designed to enhance transparency, increase public engagement and promote public understanding of the work of the Council, through the use of live streaming, archived video, and other advancements.

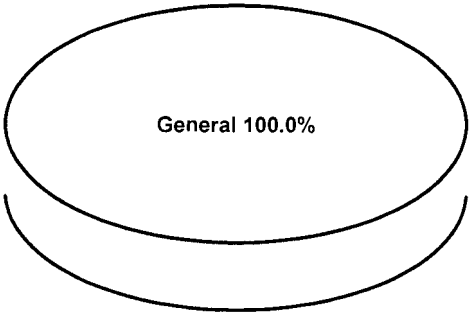
ORGANIZATIONAL CHART



| | FY2012 ACTUAL | FY2013 BUDGET | FY2013 ESTIMATED | FY2014 APPROVED | CHANGE FY13-FY14 |
|-------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| TOTAL EXPENDITURES | \$ 12,527,916 | \$ 13,055,400 | \$ 12,867,800 | \$ 12,944,400 | -0.9% |
| EXPENDITURE DETAIL | | | | | |
| The County Council | 1,579,006 | 1,722,900 | 1,705,100 | 1,792,000 | 4% |
| Council Administration | 7,481,607 | 7,517,300 | 7,517,300 | 7,453,300 | -0.9% |
| Clerk To The Council | 1,151,296 | 996,100 | 1,002,500 | 1,030,400 | 3.4% |
| Audits & Investigations | 1,823,815 | 2,211,400 | 2,069,400 | 2,090,000 | -5.5% |
| Zoning Hearing Examiner | 679,112 | 730,200 | 730,200 | 660,500 | -9.5% |
| Non-divisional | 757,567 | 842,000 | 807,800 | 882,700 | 4.8% |
| Board Of Appeals | 57,106 | 62,800 | 62,800 | 62,800 | 0% |
| Recoveries | (1,001,593) | (1,027,300) | (1,027,300) | (1,027,300) | 0% |
| TOTAL | \$ 12,527,916 | \$ 13,055,400 | \$ 12,867,800 | \$ 12,944,400 | -0.9% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 12,527,916 | \$ 13,055,400 | \$ 12,867,800 | \$ 12,944,400 | -0.9% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 12,527,916 | \$ 13,055,400 | \$ 12,867,800 | \$ 12,944,400 | -0.9% |

FY2014 SOURCES OF FUNDS

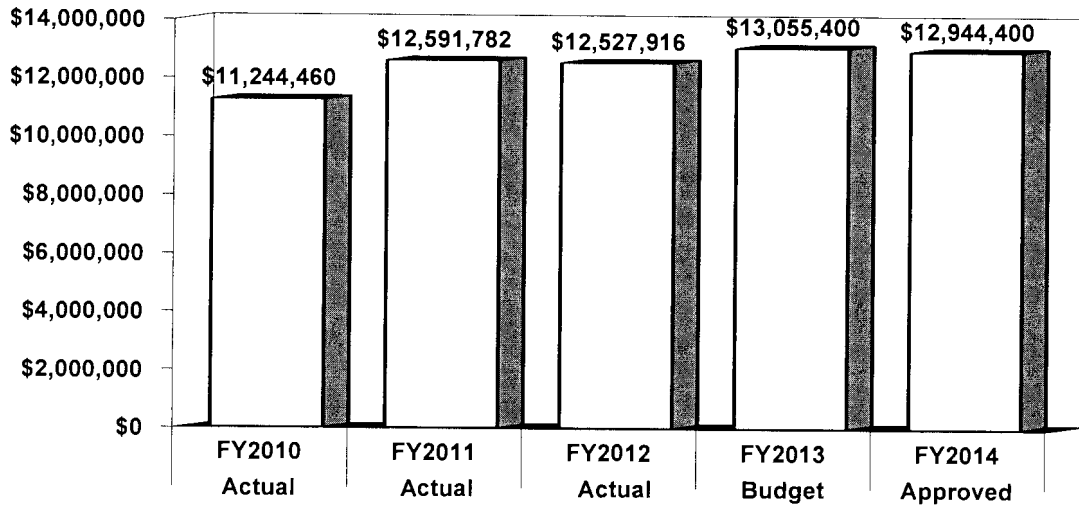
The Legislative Branch is supported by the County's General Fund.



| | FY2012 BUDGET | FY2013 BUDGET | FY2014 APPROVED | CHANGE FY13-FY14 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 108 | 112 | 114 | 2 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 7 | 7 | 8 | 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 | 108 | 112 | 114 | 2 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 7 | 7 | 8 | 1 |
| Limited Term | 0 | 0 | 0 | 0 |

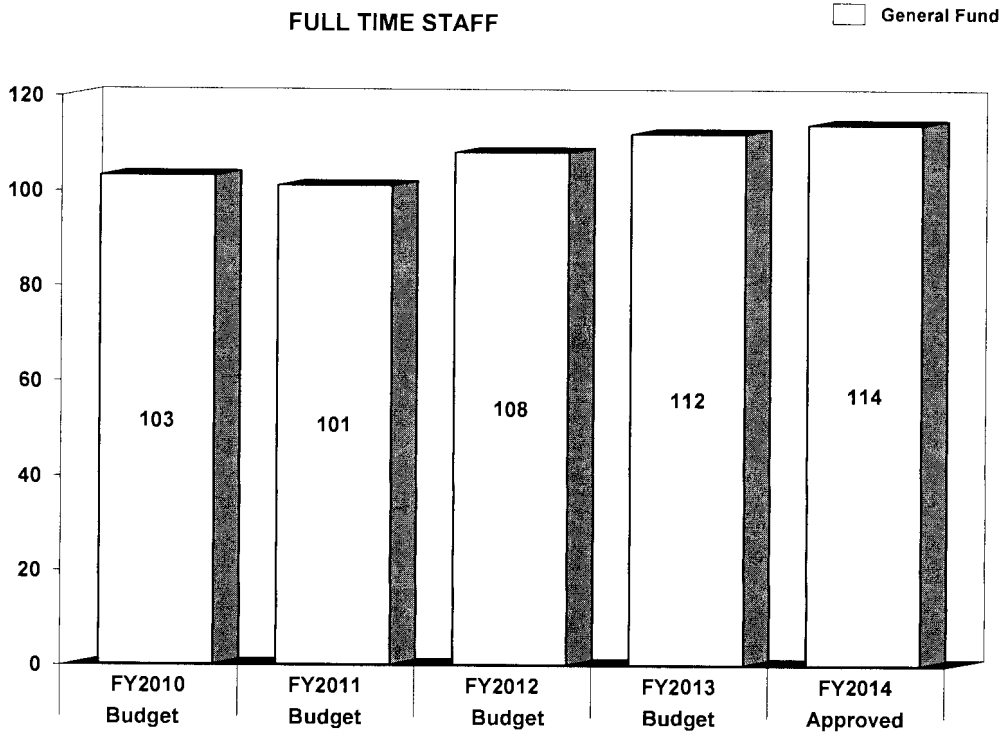
| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|---|--------------|--------------|-----------------|
| Officials | 9 | 3 | 0 |
| Managers | 4 | 0 | 0 |
| Administrative Specialist, Administrative Assistant | 21 | 2 | 0 |
| Attorneys | 6 | 0 | 0 |
| Zoning Hearing Examiners | 2 | 0 | 0 |
| Council Member Aides | 9 | 0 | 0 |
| Auditors | 14 | 0 | 0 |
| Administrative Aides | 29 | 1 | 0 |
| Citizen Services Specialist | 15 | 1 | 0 |
| Public Service Aides | 3 | 1 | 0 |
| Communications Specialist | 2 | 0 | 0 |
| TOTAL | 114 | 8 | 0 |

GENERAL FUND EXPENDITURES



The expenditures of the Legislative Branch increased 11.4% from FY 2010 to FY 2012. This increase is primarily driven by the Legislative Meeting Management System/Legislative Information System upgrade. The FY 2014 approved budget is 0.9% less than the FY 2013 approved budget.

FULL TIME STAFF



The staffing complement of the Legislative Branch increased by eleven positions from FY 2010 to FY 2013. The FY 2014 staffing increases by two full-time positions over the FY 2013 budget.

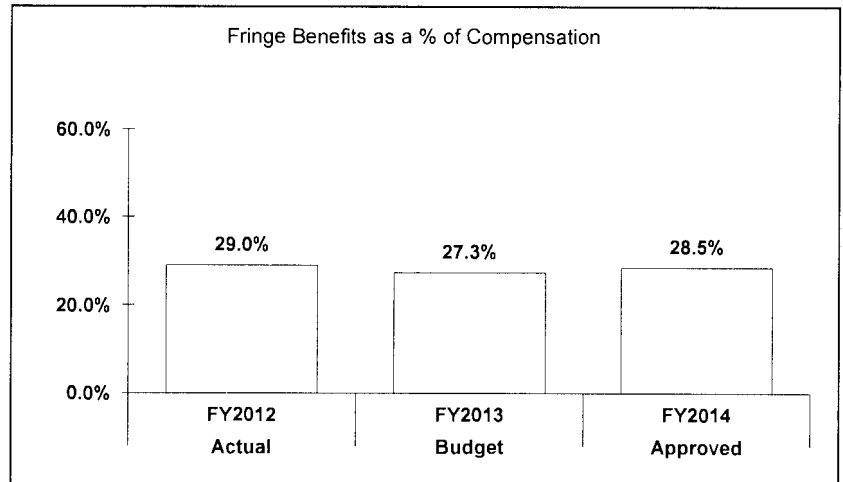
| | FY2012 ACTUAL | FY2013 BUDGET | FY2013 ESTIMATED | FY2014 APPROVED | CHANGE FY13-FY14 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 8,857,462 | \$ 9,279,700 | \$ 9,126,300 | \$ 9,030,900 | -2.7% |
| Fringe Benefits | 2,569,936 | 2,535,200 | 2,535,200 | 2,576,600 | 1.6% |
| Operating Expenses | 2,068,954 | 2,217,800 | 2,217,800 | 2,334,200 | 5.2% |
| Capital Outlay | 33,157 | 50,000 | 15,800 | 30,000 | -40% |
| | \$ 13,529,509 | \$ 14,082,700 | \$ 13,895,100 | \$ 13,971,700 | -0.8% |
| Recoveries | (1,001,593) | (1,027,300) | (1,027,300) | (1,027,300) | 0% |
| TOTAL | \$ 12,527,916 | \$ 13,055,400 | \$ 12,867,800 | \$ 12,944,400 | -0.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 112 | - | 114 | 1.8% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 7 | - | 8 | 14.3% |
| Limited Term | - | 0 | - | 0 | 0% |

In FY 2014, compensation expenditures decrease 2.7% due to the elimination of funding for the one-time salary enhancement in FY 2013. Funding is provided for 114 full-time and eight part-time positions. Fringe benefit expenditures increase 1.6% due to an increase in fringe benefit rates.

In FY 2014, operating expenditures increase 5.2% due to anticipated increases in ongoing expenditures.

Capital outlay expenses decrease 40% to align with actual expenditures.

| MAJOR OPERATING EXPENDITURES FY2014 | |
|--|------------|
| General and Administrative | \$ 621,700 |
| Contracts | |
| Miscellaneous | \$ 557,200 |
| Office Automation | \$ 481,500 |
| Printing and Reproduction | \$ 214,000 |
| Operating Equipment-Non-Capital | \$ 141,200 |



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 2014, compensation expenses increase 1.6% and fringe benefit expenditures increase 4.2% over the FY 2013 budget as a result of increased costs and related employee benefits provided to Council Members.

In FY 2014, operating expenditures increase 8.7% due to anticipated increases in ongoing expenditures.

| | FY2012 ACTUAL | FY2013 BUDGET | FY2013 ESTIMATED | FY2014 APPROVED | CHANGE FY13-FY14 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 900,798 | \$ 964,500 | \$ 946,700 | \$ 979,800 | 1.6% |
| Fringe Benefits | 228,461 | 269,800 | 269,800 | 281,200 | 4.2% |
| Operating Expenses | 449,747 | 488,600 | 488,600 | 531,000 | 8.7% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 1,579,006 | \$ 1,722,900 | \$ 1,705,100 | \$ 1,792,000 | 4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,579,006 | \$ 1,722,900 | \$ 1,705,100 | \$ 1,792,000 | 4% |
| 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 2014, compensation expenditures decrease 1.5% due to the elimination of funding for the one-time salary enhancement in FY 2013. In addition, three full-time positions and one part-time position are added to the division. Fringe benefit expenditures increase 4.6% as a result of this staffing complement change.

Operating expenses decrease 8.7% to align with actual expenditures.

| | FY2012 ACTUAL | FY2013 BUDGET | FY2013 ESTIMATED | FY2014 APPROVED | CHANGE FY13-FY14 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 5,330,987 | \$ 5,442,600 | \$ 5,442,600 | \$ 5,363,500 | -1.5% |
| Fringe Benefits | 1,568,304 | 1,467,300 | 1,467,300 | 1,535,300 | 4.6% |
| Operating Expenses | 582,316 | 607,400 | 607,400 | 554,500 | -8.7% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 7,481,607 | \$ 7,517,300 | \$ 7,517,300 | \$ 7,453,300 | -0.9% |
| Recoveries | (953,853) | (968,700) | (968,700) | (968,700) | 0% |
| TOTAL | \$ 6,527,754 | \$ 6,548,600 | \$ 6,548,600 | \$ 6,484,600 | -1% |
| STAFF | | | | | |
| Full Time - Civilian | - | 69 | - | 72 | 4.3% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 4 | - | 5 | 25% |
| 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 2014, compensation expenses decrease 3.8% due to the elimination of one full-time position. Fringe benefit expenditures decrease 2.7% accordingly.

Operating expenses increase 46.7% to align with actual expenses for office supplies and printing costs.

| | FY2012 ACTUAL | FY2013 BUDGET | FY2013 ESTIMATED | FY2014 APPROVED | CHANGE FY13-FY14 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 722,432 | \$ 669,300 | \$ 675,700 | \$ 643,700 | -3.8% |
| Fringe Benefits | 252,420 | 187,500 | 187,500 | 182,400 | -2.7% |
| Operating Expenses | 176,444 | 139,300 | 139,300 | 204,300 | 46.7% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 1,151,296 | \$ 996,100 | \$ 1,002,500 | \$ 1,030,400 | 3.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,151,296 | \$ 996,100 | \$ 1,002,500 | \$ 1,030,400 | 3.4% |
| 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 2014, compensation expenses decrease 5.9% due to the realignment of existing personnel, although the authorized staffing level remains the same. Fringe benefit expenses decrease 5.6% accordingly.

Operating expenses remain unchanged from FY 2013.

| | FY2012 ACTUAL | FY2013 BUDGET | FY2013 ESTIMATED | FY2014 APPROVED | CHANGE FY13-FY14 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 1,351,832 | \$ 1,622,800 | \$ 1,480,800 | \$ 1,527,400 | -5.9% |
| Fringe Benefits | 383,418 | 464,400 | 464,400 | 438,400 | -5.6% |
| Operating Expenses | 88,565 | 124,200 | 124,200 | 124,200 | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 1,823,815 | \$ 2,211,400 | \$ 2,069,400 | \$ 2,090,000 | -5.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,823,815 | \$ 2,211,400 | \$ 2,069,400 | \$ 2,090,000 | -5.5% |
| 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 2014, compensation expenses decrease 11.6% due to the realignment of existing positions, although the authorized staffing level remains the same. Fringe benefit expenditures decrease 4.8% to align with anticipated costs.

Operating expenses increase 3.5% to align for actual costs for books and periodicals.

| | FY2012 ACTUAL | FY2013 BUDGET | FY2013 ESTIMATED | FY2014 APPROVED | CHANGE FY13-FY14 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 522,804 | \$ 551,900 | \$ 551,900 | \$ 487,900 | -11.6% |
| Fringe Benefits | 135,145 | 144,000 | 144,000 | 137,100 | -4.8% |
| Operating Expenses | 21,163 | 34,300 | 34,300 | 35,500 | 3.5% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 679,112 | \$ 730,200 | \$ 730,200 | \$ 660,500 | -9.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 679,112 | \$ 730,200 | \$ 730,200 | \$ 660,500 | -9.5% |
| 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 2014, operating expenses increase 7.7% to support anticipated expenses.

Capital outlay expenses decrease 40% to align with actual cost.

| | FY2012 ACTUAL | FY2013 BUDGET | FY2013 ESTIMATED | FY2014 APPROVED | CHANGE FY13-FY14 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | 0 | 0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 724,410 | 792,000 | 792,000 | 852,700 | 7.7% |
| Capital Outlay | 33,157 | 50,000 | 15,800 | 30,000 | -40% |
| Sub-Total | \$ 757,567 | \$ 842,000 | \$ 807,800 | \$ 882,700 | 4.8% |
| Recoveries | (47,740) | (58,600) | (58,600) | (58,600) | 0% |
| TOTAL | \$ 709,827 | \$ 783,400 | \$ 749,200 | \$ 824,100 | 5.2% |

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 Environmental Resources, 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, remove litter and to demolish unsafe structures.

As the Board of Zoning Appeals, the Board is empowered to grant a variance when unusual hardships will be caused to property owners by the 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 Environmental Resources 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 2014, part-time staffing remains constant.

Operating costs remain flat.

| | FY2012 ACTUAL | FY2013 BUDGET | FY2013 ESTIMATED | FY2014 APPROVED | CHANGE FY13-FY14 |
|----------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 28,609 | \$ 28,600 | \$ 28,600 | \$ 28,600 | 0% |
| Fringe Benefits | 2,188 | 2,200 | 2,200 | 2,200 | 0% |
| Operating Expenses | 26,309 | 32,000 | 32,000 | 32,000 | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 57,106 | \$ 62,800 | \$ 62,800 | \$ 62,800 | 0% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 57,106 | \$ 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% |