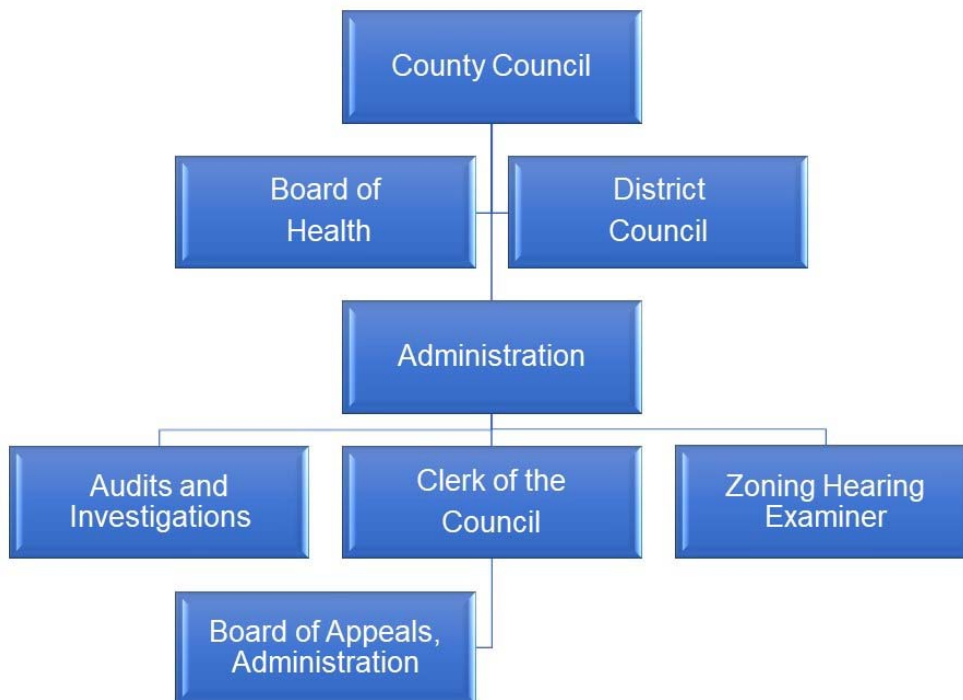


Legislative Branch



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 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Legislative Branch is \$28,948,000, a decrease of -\$1,000,000 or -3.3% under the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$23,438,615	100.0%	\$29,948,000	100.0%	\$29,006,600	100.0%	\$28,948,000	100.0%
Total	\$23,438,615	100.0%	\$29,948,000	100.0%	\$29,006,600	100.0%	\$28,948,000	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$29,948,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	\$100
Decrease Cost: Recovery Increase — Increase in recoveries for the Non-Divisional division	(13,200)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 29.2% to 28.3% to align with projected costs	(172,900)
Decrease Cost: Operating — Decrease in the budget for grants partially offset by an increase in costs for general and administrative contracts	(814,000)
FY 2025 Proposed Budget	\$28,948,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	178	179	176	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	178	179	176	(3)
Part Time	11	10	13	3
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	178	179	176	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	178	179	176	(3)
Part Time	11	10	13	3
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	37	4	0
Administrative Assistant	28	0	0
Administrative Specialist	23	1	0
Administrator to County Council	1	0	0
Auditor	17	0	0
Budget Assistant	1	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	3	1	0
Citizens Services Specialist	28	5	0
Communications Specialist	5	0	0
Council Member	11	0	0
County Auditor	1	0	0
Deputy Administrator to County Council	1	0	0
Legislative Aide to Council Member	13	0	0
Planner	1	0	0
Principal Counsel to District Council	1	0	0
Public Service Aide	1	2	0
Systems Analyst	2	0	0
Zoning Hearing Examiner	1	0	0
Total	176	13	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$14,389,343	\$17,562,300	\$16,428,000	\$17,562,400	\$100	0.0%
Fringe Benefits	4,026,355	5,134,500	4,915,100	4,961,600	(172,900)	-3.4%
Operating	5,416,165	8,552,000	8,163,500	7,738,000	(814,000)	-9.5%
Capital Outlay	—	29,400	—	29,400	—	0.0%
SubTotal	\$23,831,863	\$31,278,200	\$29,506,600	\$30,291,400	\$(986,800)	-3.2%
Recoveries	(393,248)	(1,330,200)	(500,000)	(1,343,400)	(13,200)	1.0%
Total	\$23,438,615	\$29,948,000	\$29,006,600	\$28,948,000	\$(1,000,000)	-3.3%

In FY 2025, compensation expenditures slightly increase over the FY 2024 budget due to prior year salary increases and an increase in the budgeted vacancy rate. Compensation costs include funding for 176 full time and 13 part time positions. Fringe benefit expenditures decrease -3.4% under the FY 2024 budget due to a change in the fringe benefit rate from 29.2% to 28.3% to align with projected costs.

Operating expenditures decrease -9.5% under the FY 2024 budget due to a reduction in the funding for grants partially offset by an increase in funding for general and administrative contracts.

Capital outlay expenses remained unchanged.

Recoveries increase 1.0% over the FY 2024 budget to reflect anticipated costs.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
The County Council	\$3,090,114	\$4,204,500	\$4,204,500	\$4,299,300	\$94,800	2.3%
Council Administration	13,244,478	15,902,800	14,990,800	16,564,000	661,200	4.2%
Clerk to the Council	1,383,102	1,661,800	1,661,800	1,859,400	197,600	11.9%
Audits and Investigations	2,097,748	2,726,000	2,726,000	1,916,100	(809,900)	-29.7%
Zoning Hearing Examiner	839,261	979,300	979,300	942,100	(37,200)	-3.8%
Non-Divisional	2,717,227	4,371,300	4,341,900	3,265,100	(1,106,200)	-25.3%
Board of Appeals	66,685	102,300	102,300	102,000	(300)	-0.3%
Total	\$23,438,615	\$29,948,000	\$29,006,600	\$28,948,000	\$(1,000,000)	-3.3%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,584,790	\$1,548,900	\$1,548,900	\$1,625,700	\$76,800	5.0%
Fringe Benefits	343,378	463,200	463,200	481,200	18,000	3.9%
Operating	1,161,946	2,192,400	2,192,400	2,192,400	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$3,090,114	\$4,204,500	\$4,204,500	\$4,299,300	\$94,800	2.3%
Recoveries	—	—	—	—	—	—
Total The County Council	\$3,090,114	\$4,204,500	\$4,204,500	\$4,299,300	\$94,800	2.3%
Council Administration						
Compensation	\$9,828,923	\$12,320,300	\$11,186,000	\$12,777,500	\$457,200	3.7%
Fringe Benefits	2,735,922	3,601,600	3,382,200	3,545,300	(56,300)	-1.6%
Operating	1,070,381	1,268,200	879,700	1,528,500	260,300	20.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$13,635,226	\$17,190,100	\$15,447,900	\$17,851,300	\$661,200	3.8%
Recoveries	(390,748)	(1,287,300)	(457,100)	(1,287,300)	—	0.0%
Total Council Administration	\$13,244,478	\$15,902,800	\$14,990,800	\$16,564,000	\$661,200	4.2%
Clerk to the Council						
Compensation	\$879,816	\$1,008,200	\$1,008,200	\$1,161,000	\$152,800	15.2%
Fringe Benefits	314,498	304,500	304,500	343,600	39,100	12.8%
Operating	188,788	349,100	349,100	354,800	5,700	1.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,383,102	\$1,661,800	\$1,661,800	\$1,859,400	\$197,600	11.9%
Recoveries	—	—	—	—	—	—
Total Clerk to the Council	\$1,383,102	\$1,661,800	\$1,661,800	\$1,859,400	\$197,600	11.9%
Audits and Investigations						
Compensation	\$1,451,480	\$1,920,100	\$1,920,100	\$1,278,200	\$(641,900)	-33.4%
Fringe Benefits	446,584	556,900	556,900	378,400	(178,500)	-32.1%
Operating	202,184	249,000	249,000	259,500	10,500	4.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,100,248	\$2,726,000	\$2,726,000	\$1,916,100	\$(809,900)	-29.7%
Recoveries	(2,500)	—	—	—	—	—
Total Audits and Investigations	\$2,097,748	\$2,726,000	\$2,726,000	\$1,916,100	\$(809,900)	-29.7%

General Fund - Division Summary (continued)

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Zoning Hearing Examiner						
Compensation	\$603,726	\$715,000	\$715,000	\$670,200	\$(44,800)	-6.3%
Fringe Benefits	182,811	193,300	193,300	198,400	5,100	2.6%
Operating	52,724	71,000	71,000	73,500	2,500	3.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$839,261	\$979,300	\$979,300	\$942,100	\$(37,200)	-3.8%
Recoveries	—	—	—	—	—	
Total Zoning Hearing Examiner	\$839,261	\$979,300	\$979,300	\$942,100	\$(37,200)	-3.8%
Non-Divisional						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	2,717,227	4,384,800	4,384,800	3,291,800	(1,093,000)	-24.9%
Capital Outlay	—	29,400	—	29,400	—	0.0%
SubTotal	\$2,717,227	\$4,414,200	\$4,384,800	\$3,321,200	\$(1,093,000)	-24.8%
Recoveries	—	(42,900)	(42,900)	(56,100)	(13,200)	30.8%
Total Non-Divisional	\$2,717,227	\$4,371,300	\$4,341,900	\$3,265,100	\$(1,106,200)	-25.3%
Board of Appeals						
Compensation	\$40,608	\$49,800	\$49,800	\$49,800	\$—	0.0%
Fringe Benefits	3,162	15,000	15,000	14,700	(300)	-2.0%
Operating	22,915	37,500	37,500	37,500	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$66,685	\$102,300	\$102,300	\$102,000	\$(300)	-0.3%
Recoveries	—	—	—	—	—	
Total Board of Appeals	\$66,685	\$102,300	\$102,300	\$102,000	\$(300)	-0.3%
Total	\$23,438,615	\$29,948,000	\$29,006,600	\$28,948,000	\$(1,000,000)	-3.3%

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 2025, the division expenditures increase \$94,800 or 2.3% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to prior year salary adjustments.
- The operating budget remains unchanged from the FY 2024 approved budget.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$4,204,500	\$4,299,300	\$94,800	2.3%
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 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 the General Assembly (GA). The Council may also establish other special committees.

Fiscal Summary

In FY 2025, the division expenditures increase \$661,200 or 4.2% over the FY 2024 budget. Staffing resources increase by three full time and three part time positions from the FY 2024 approved budget. The primary budget changes include:

- An increase in personnel expenditures due to reclassified positions, prior year salary requirements and anticipated healthcare and pension costs.
- For operating, an increase in the office automation technology allocation charge, general and administrative contracts and advertising to align with anticipated costs.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$15,902,800	\$16,564,000	\$661,200	4.2%
STAFFING				
Full Time - Civilian	126	129	3	2.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	126	129	3	2.4%
Part Time	9	12	3	33.3%
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 2025, the division expenditures increase \$197,600 or 11.9% over the FY 2024 budget. Staffing resources decrease by one full time position from the FY 2024 approved budget. The primary budget changes include:

- An increase in compensation and fringe benefit expenditures due to prior year salary requirements and anticipated healthcare and pension costs.
- For operating, an increase in the office automation technology allocation charge.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,661,800	\$1,859,400	\$197,600	11.9%
STAFFING				
Full Time - Civilian	15	14	(1)	-6.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	14	(1)	-6.7%
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, and specialized reviews, audits and analysis of accounting and financial controls of County agencies and those doing business with the County. Within the Office of Audits and Investigations is the Office of Budget and Policy Analysis which performs County budget analysis, specialized financial and economic analysis and research as to the possible fiscal impact of pending County legislation.

Fiscal Summary

In FY 2025, the division expenditures decrease -\$809,900 or -29.7% under the FY 2024 budget. Staffing resources

decrease by five full time positions from the FY 2024 approved budget. The primary budget changes include:

- A decrease in compensation and fringe benefit expenditures due to reclassing five positions to the Council Administration division.
- In operating, there is an increase in the office automation technology allocation charge.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,726,000	\$1,916,100	\$(809,900)	-29.7%
STAFFING				
Full Time - Civilian	23	18	(5)	-21.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	18	(5)	-21.7%
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 the 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 2025, the division expenditures decrease -\$37,200 or -3.8% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 approved budget. The primary budget changes include:

- A decrease in personnel expenditures to align to salary requirements.
- In operating, there is an increase in the OIT office automation technology allocation charge.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$979,300	\$942,100	\$(37,200)	-3.8%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	1	1	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 2025, the division expenditures decrease -\$1,106,200 or -25.3% under the FY 2024 approved budget. The primary budget changes include:

- A decrease in operating due to a reduction in the budget for grants and contributions.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$4,371,300	\$3,265,100	\$(1,106,200)	-25.3%
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 2025, the division expenditures decrease -\$300 or -0.3% under the FY 2024 approved budget. The primary budget changes include:

- Compensation expenditures for stipends remain unchanged from the FY 2024 approved budget.
- A decrease in fringe benefit expenditures due to a reduction in the fringe benefit rate from 30.1% to 29.5% to align with projected costs.
- Operational expenditures remain unchanged from the FY 2024 approved budget.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$102,300	\$102,000	\$(300)	-0.3%
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%

