

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.

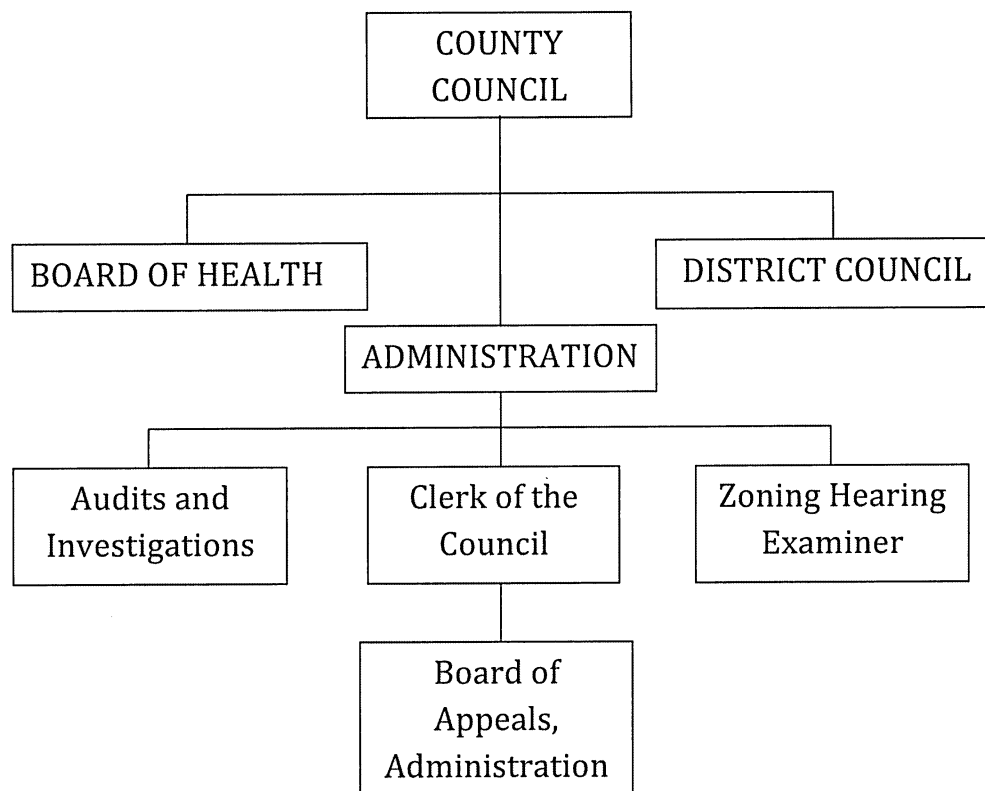
Core Services -

- 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 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Legislative Branch is \$16,227,500, an increase of \$2,438,900 or 17.7% over the FY 2016 approved budget.

ORGANIZATIONAL CHART



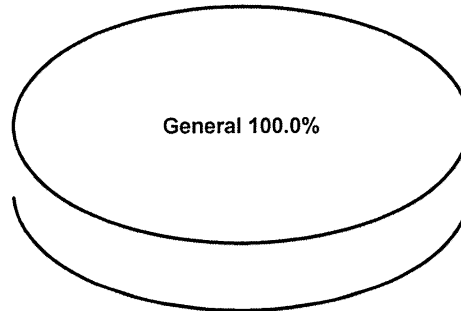
FY 2016 KEY ACCOMPLISHMENTS

- The County Council, in a historic partnership with the Prince George's County Board of Education and the County Executive, initiated a performance audit, which is referred to as a Continuous Business Process Improvement Study. This audit is the first such review in over 18 years and will provide insights that yield significant benefits to the operations, performance, and effectiveness of the Prince George's County Public Schools. This effort will enable the County to develop more refined and targeted analyses and studies to further strengthen key operations and educational services to ensure that students enrolled in the Prince George's County Public School system receive a world-class educational experience.
- The Council, **sitting as the Board of Health**, received briefings on the status of current medical facilities in the County, the development of the Regional Medical Center, the 2016 County Health Rankings, the Prince George's County Quality of Life Index, and continued its "Biggest Winner" Weight Loss initiative to bring awareness to the issue of Obesity.
- Several pieces of legislation were enacted to create and allow for Food Truck Hubs. These new policies identify locations where Mobile Food Units are permitted to operate, establish licensing and health requirements, encourage economic development and entrepreneurship, and create a Food Truck Hub Oversight Committee.
- The Council enacted CB-3-2016 to prohibit hydraulic fracturing, also known as "fracking", in the County, to prevent the detrimental economic, environmental, and public health effects of hydraulic fracturing, and to ensure the public health, safety and welfare.
- The Council enacted CB-34-2015 to regulate the distribution, placement and packaging of electronic cigarettes, and to restrict smoking of electronic cigarettes within eating and drinking establishments, public housing and senior citizen housing. The Council also enacted CB-92-2015 to provide restrictions and improved regulation of tobacco shops and electronic cigarette shops.
- In accordance with State law, the Council enacted CB-05-2016 to permit Medical Cannabis uses in certain areas of the County.
- The Council received a Preliminary Report from the "Blue Ribbon Commission on Addressing Prince George's County's Structural Deficit" which was established via CR-26-2015, to consider the challenges and make comprehensive recommendations to address the County's long-term structural deficit and fiscal health.
- The Council adopted CR-14-2016 approving the designation of the Greater College Park Regional Institution Strategic Enterprise (RISE) Zone. The RISE Zone, which is centered in the College Park area, around the State's flagship university, will increase the number of jobs within the County as well as the County's tax base.
- The Legislative Branch launched a new Legislative Zoning Information System (LZIS) which provides greater public access to the legislative and zoning processes; and further upgraded technology designed to enhance public engagement, and understanding of the work of the Council, via the use of live streaming, archived video, social media, and other advancements.
- The County Council, **sitting as the District Council**, considered and processed over 123 zoning cases and held over 32 Oral Arguments on zoning proposals. All of the proceedings were streamed live and are archived and available for public access on-demand via the LZIS.
- The Council established the Comprehensive Housing Strategy Ad Hoc Subcommittee, by CR-13-2016, to assess current and future housing needs, consider barriers to home ownership and affordability, examine regional realities, existing strategies and unique local housing and fiscal challenges in the County; and to build consensus around housing policies considering the County, State and regional economies, the County's transportation network, and the County's position in the Greater Washington-Baltimore region.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 12,995,035	\$ 13,788,600	\$ 13,788,600	\$ 16,227,500	17.7%
EXPENDITURE DETAIL					
The County Council	1,800,157	2,004,200	2,004,200	2,067,300	3.1%
Council Administration	7,938,121	7,981,100	7,981,100	8,533,400	6.9%
Clerk To The Council	1,014,974	1,147,200	1,147,200	1,082,200	-5.7%
Audits & Investigations	2,035,881	2,105,800	2,105,800	2,164,000	2.8%
Zoning Hearing Examiner	566,116	618,200	618,200	747,100	20.9%
Non-divisional	722,420	1,004,200	1,004,200	2,754,200	174.3%
Board Of Appeals	49,669	67,400	67,400	67,400	0%
Recoveries	(1,132,303)	(1,139,500)	(1,139,500)	(1,188,100)	4.3%
TOTAL	\$ 12,995,035	\$ 13,788,600	\$ 13,788,600	\$ 16,227,500	17.7%
SOURCES OF FUNDS					
General Fund	\$ 12,995,035	\$ 13,788,600	\$ 13,788,600	\$ 16,227,500	17.7%
Other County Operating Funds:					
TOTAL	\$ 12,995,035	\$ 13,788,600	\$ 13,788,600	\$ 16,227,500	17.7%

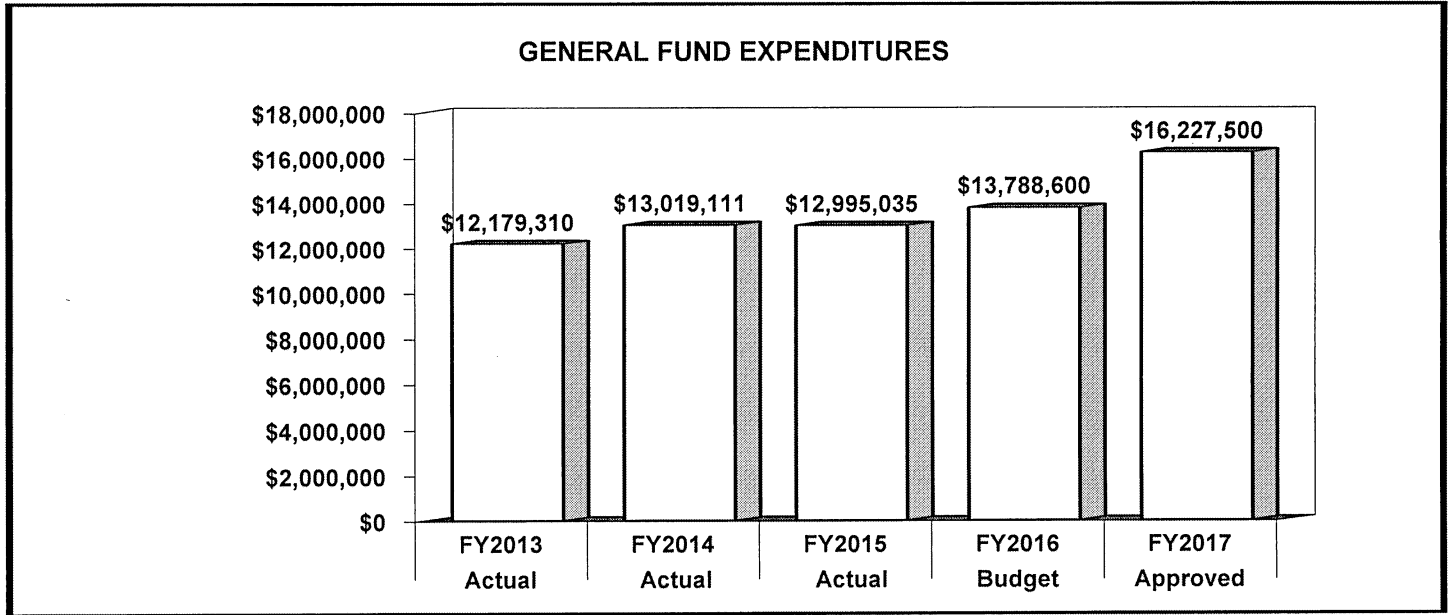
FY2017 SOURCES OF FUNDS

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

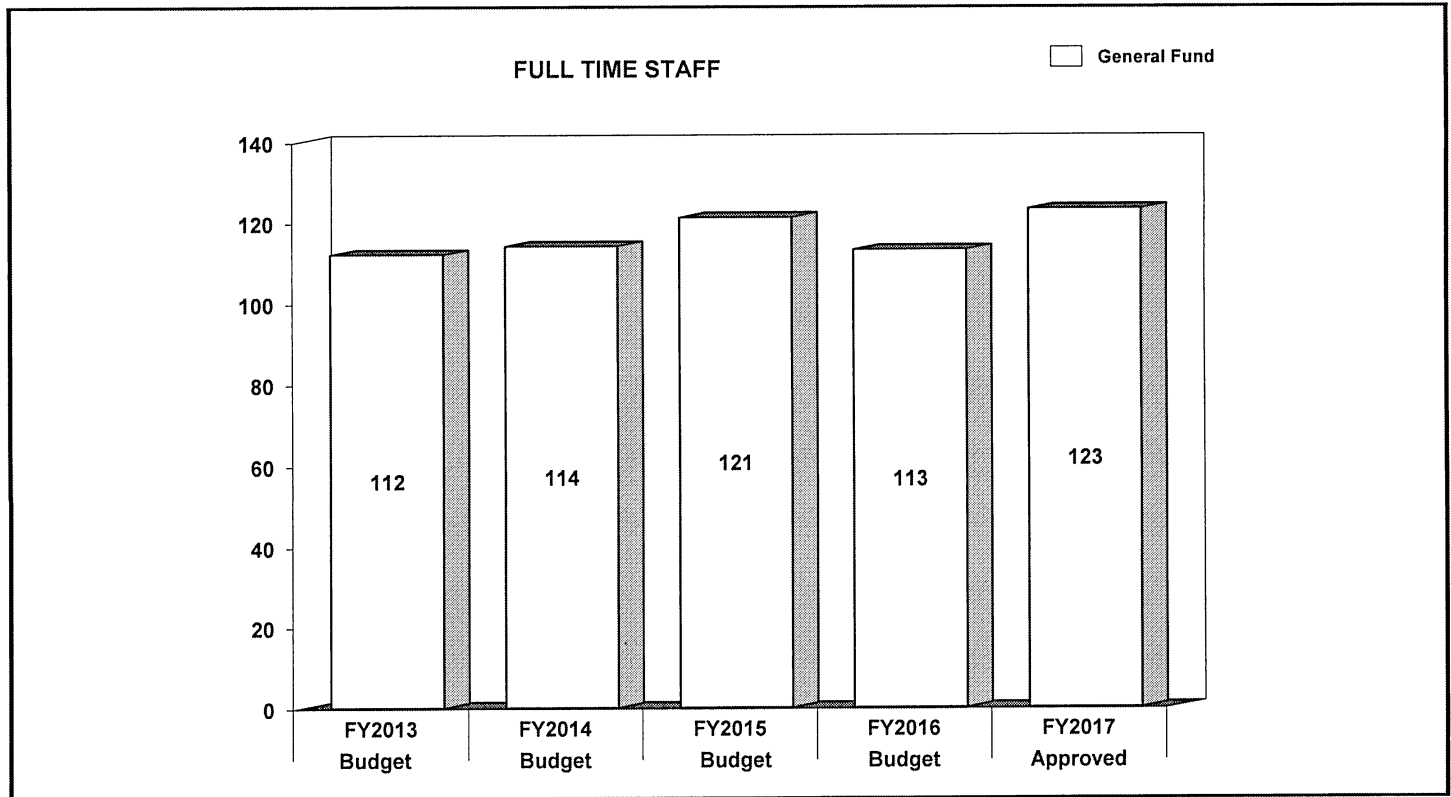


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	121	113	123	10
Full Time - Sworn	0	0	0	0
Part Time	7	7	7	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	121	113	123	10
Full Time - Sworn	0	0	0	0
Part Time	7	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	29	1	0
Attorneys	5	0	0
Zoning Hearing Examiners	2	0	0
Council Member Aides	9	0	0
Auditors	15	0	0
Administrative Aides	32	2	0
Citizen Services Specialist	14	0	0
Public Service Aides	1	1	0
Communications Specialist	3	0	0
TOTAL	123	7	0



The expenditures of the Legislative Branch increased 6.7% from FY 2013 to FY 2015. The FY 2017 approved budget is 17.7% more than the FY 2016 budget which includes additional funding to support Domestic Violence initiatives.



The authorized staffing complement of the Legislative Branch increased by two positions from FY 2015 to FY 2017. The FY 2017 staffing increases by 10 full-time positions over the FY 2016 budget.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 9,402,633	\$ 9,443,800	\$ 9,443,800	\$ 10,000,800	5.9%
Fringe Benefits	2,683,937	2,946,400	2,946,400	3,080,300	4.5%
Operating Expenses	2,014,953	2,508,500	2,508,500	4,305,100	71.6%
Capital Outlay	25,815	29,400	29,400	29,400	0%
	\$ 14,127,338	\$ 14,928,100	\$ 14,928,100	\$ 17,415,600	16.7%
Recoveries	(1,132,303)	(1,139,500)	(1,139,500)	(1,188,100)	4.3%
TOTAL	\$ 12,995,035	\$ 13,788,600	\$ 13,788,600	\$ 16,227,500	17.7%
STAFF					
Full Time - Civilian	-	113	-	123	8.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	7	-	7	0%
Limited Term	-	0	-	0	0%

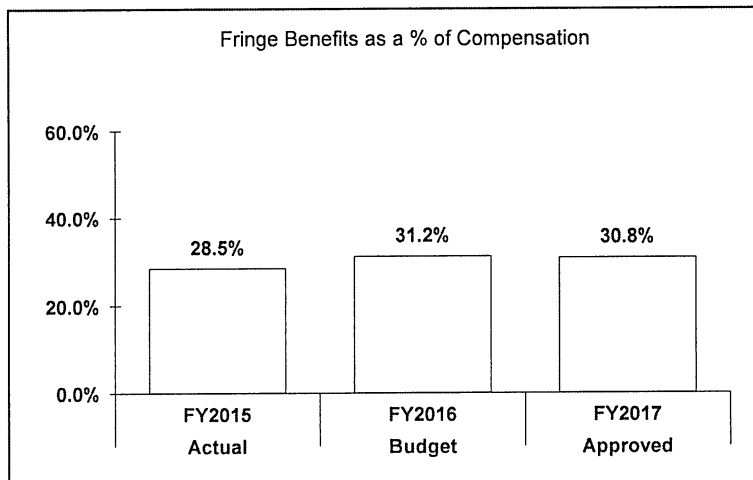
In FY 2017, compensation expenditures increase 5.9% over the FY 2016 budget due to merit and staffing complement changes. Funding is provided for 123 full-time and seven part-time positions. Fringe benefit expenditures increase 4.5% over the FY 2016 budget due to compensation adjustments.

In FY 2017, operating expenditures increase 71.6% over the FY 2016 budget due to increase in contracts, office automation, advertising, travel, office supplies, office and non-capital operating equipment, and funding to support domestic violence programs & initiatives.

Capital outlay expenses remained unchanged.

Recoveries increase 4.3% over the FY 2016 budget to reflect the recovery of additional expenditures.

MAJOR OPERATING EXPENDITURES FY2017	
General and Administrative	\$ 1,503,600
Contracts	
Operating and Office Supplies	\$ 749,800
Office Automation	\$ 589,900
Operating Equipment-Non-Capital	\$ 583,400
Grants and Contributions	\$ 500,000



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 2017, compensation expenses increase 2% and fringe benefit expenditures increase 0.7% over the FY 2016 budget as a result of recommendations provided by the Compensation Review Board and related employee benefits provided to Council members.

Operating expenses increase 6.5% over the FY 2016 budget due to increase in office supplies.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 1,019,691	\$ 1,063,200	\$ 1,063,200	\$ 1,084,400	2%
Fringe Benefits	260,283	331,700	331,700	334,000	0.7%
Operating Expenses	520,183	609,300	609,300	648,900	6.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,800,157	\$ 2,004,200	\$ 2,004,200	\$ 2,067,300	3.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,800,157	\$ 2,004,200	\$ 2,004,200	\$ 2,067,300	3.1%
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 2017, compensation expenditures increase 7.7% over the FY 2016 budget due to merit and staffing complement changes. Fringe benefit expenditures increase 6.3% over the FY 2016 budget due to compensation adjustments.

Operating expenses increase 1.3% over the FY 2016 budget due to increase in travel and vehicle equipment repair/maintenance.

Recoveries increase 4.5% over the FY 2016 budget to reflect the recovery of additional expenditures.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 5,766,148	\$ 5,662,600	\$ 5,662,600	\$ 6,096,800	7.7%
Fringe Benefits	1,630,142	1,766,700	1,766,700	1,877,800	6.3%
Operating Expenses	541,831	551,800	551,800	558,800	1.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,938,121	\$ 7,981,100	\$ 7,981,100	\$ 8,533,400	6.9%
Recoveries	(1,084,800)	(1,088,700)	(1,088,700)	(1,137,300)	4.5%
TOTAL	\$ 6,853,321	\$ 6,892,400	\$ 6,892,400	\$ 7,396,100	7.3%
STAFF					
Full Time - Civilian	-	73	-	78	6.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	3	-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 2017, compensation expenses decrease 6.6% under the FY 2016 budget due to salary lapse of funded vacancies; offset by merit. Fringe benefit expenditures decrease 7.8% accordingly.

Operating expenditures remained unchanged.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 675,197	\$ 723,500	\$ 723,500	\$ 676,000	-6.6%
Fringe Benefits	221,055	225,700	225,700	208,200	-7.8%
Operating Expenses	118,722	198,000	198,000	198,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,014,974	\$ 1,147,200	\$ 1,147,200	\$ 1,082,200	-5.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,014,974	\$ 1,147,200	\$ 1,147,200	\$ 1,082,200	-5.7%
STAFF					
Full Time - Civilian	-	10	-	11	10%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	100%
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 2017, compensation expenses increase 3.2% over the FY 2016 budget due to merit and staffing complement changes. Fringe benefit expenses increase 1.9% over the FY 2016 budget due to compensation adjustments.

Operating expenditures remained unchanged.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 1,489,022	\$ 1,523,300	\$ 1,523,300	\$ 1,572,500	3.2%
Fringe Benefits	454,196	475,300	475,300	484,300	1.9%
Operating Expenses	92,663	107,200	107,200	107,200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,035,881	\$ 2,105,800	\$ 2,105,800	\$ 2,164,000	2.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,035,881	\$ 2,105,800	\$ 2,105,800	\$ 2,164,000	2.8%
STAFF					
Full Time - Civilian	-	17	-	20	17.6%
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 2017, compensation expenses increase 22.6% over the FY 2016 budget due to merit and staffing complement changes. Fringe benefit expenditures increase 21% over the FY 2016 budget due to compensation adjustments.

Operating expenditures remained unchanged.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 424,186	\$ 442,600	\$ 442,600	\$ 542,500	22.6%
Fringe Benefits	116,071	138,100	138,100	167,100	21%
Operating Expenses	25,859	37,500	37,500	37,500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 566,116	\$ 618,200	\$ 618,200	\$ 747,100	20.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 566,116	\$ 618,200	\$ 618,200	\$ 747,100	20.9%
STAFF					
Full Time - Civilian	-	4	-	5	25%
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 2017, operating expenses increase 179.5% over the FY 2016 budget due to increase in office automation, advertising, contracts, non-capital operating equipment and funding to support domestic violence programs and initiatives.

Capital outlay expenses remained unchanged.

Recoveries expenses remained unchanged.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	696,605	974,800	974,800	2,724,800	179.5%
Capital Outlay	25,815	29,400	29,400	29,400	0%
Sub-Total	\$ 722,420	\$ 1,004,200	\$ 1,004,200	\$ 2,754,200	174.3%
Recoveries	(47,503)	(50,800)	(50,800)	(50,800)	0%
TOTAL	\$ 674,917	\$ 953,400	\$ 953,400	\$ 2,703,400	183.6%

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 2017, part-time staffing remains constant. Fringe benefit expenditures remained unchanged FY 2016 budget.

Operating expenditures remained unchanged.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 28,389	\$ 28,600	\$ 28,600	\$ 28,600	0%
Fringe Benefits	2,190	8,900	8,900	8,900	0%
Operating Expenses	19,090	29,900	29,900	29,900	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 49,669	\$ 67,400	\$ 67,400	\$ 67,400	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 49,669	\$ 67,400	\$ 67,400	\$ 67,400	0%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%