

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.

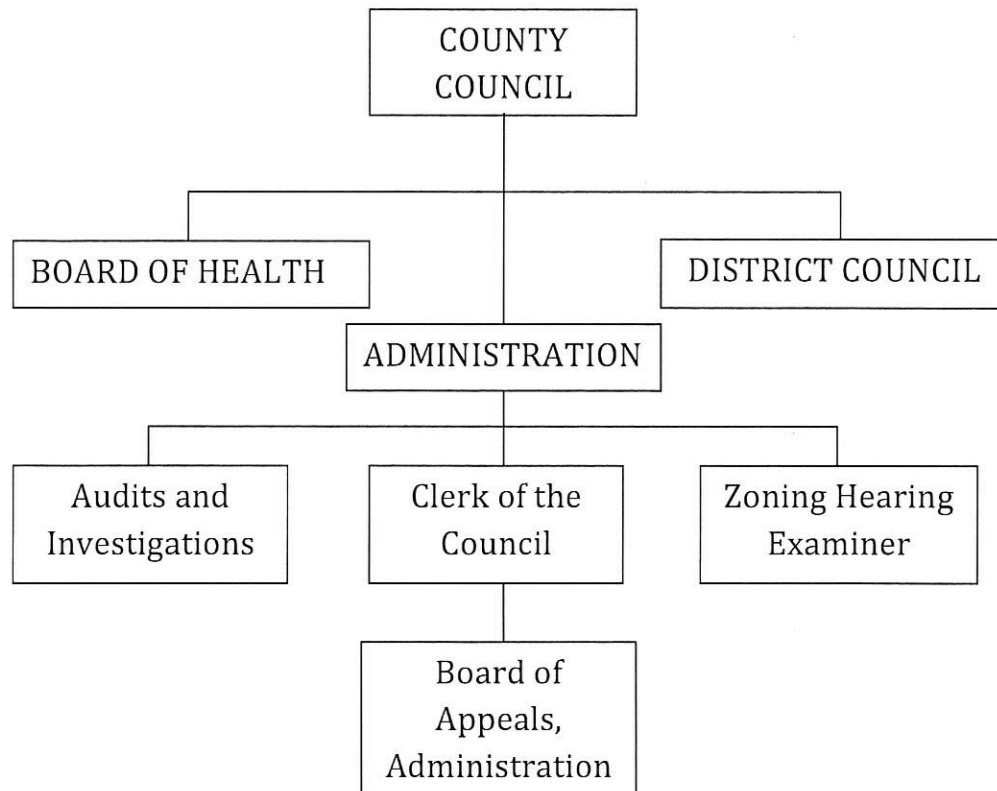
Core Services -

- 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 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Legislative Branch is \$20,769,600, an increase of \$2,903,500 or 16.3% over the FY 2018 approved budget.

ORGANIZATIONAL CHART



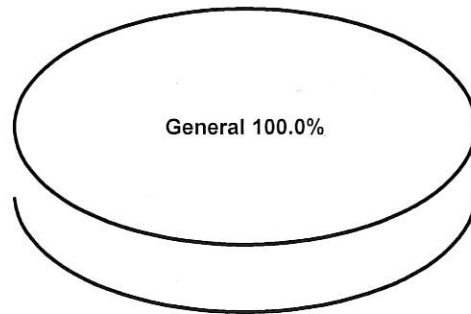
FY 2018 KEY ACCOMPLISHMENTS

- The Council adopted CB-94-2017 to enhance transparency through proposed new electronic posting requirements for certain development applications. CB-94-2017 imposed a new electronic notice requirement for certain applications authorized in the Zoning Ordinance for administrative review and action by the Planning Board, Planning Director, or respective authorized representative.
- The Council enacted CB-103-2017 to amend previously enacted legislation required by State law concerning Medical Cannabis uses. CB-103-2017 added a minimum distance requirement for medical cannabis dispensary uses located near day care centers for children and before-and after-school recreational programs.
- The County Council presented legislation concerning the Zoning Rewrite and held numerous public work sessions and briefings with Planning Department officials, staff, consultants, and stakeholders.
- The County Council advocated for key initiatives considered by the 2018 Session of the Maryland General Assembly, including: access to quality food; Purple Line funding; and committing additional State capital funding for the Washington Metropolitan Area Transit Authority (WMATA).
- The County Council established and funded the Housing Investment Trust Fund that will provide for gap financing to enable the County to support the development of new construction and preservation of existing workforce and affordable housing; and provide for housing counseling, rental, down payment and closing cost assistance.
- The County Council established and provides continuing oversight and monitoring of the County's Comprehensive Housing Strategy to develop and implement a plan that will assess current and future housing needs; consider barriers to home ownership and affordability; examine existing housing development strategies, taking into account the County's unique local housing needs and conditions, as well as its fiscal challenges, and recognizing the diversity of competing regional housing markets. To underscore the importance of this initiative, the County Council established a special Ad Hoc Housing Committee, composed of five (5) Council Members, to guide and oversee the development of the Comprehensive Housing Strategy. In addition, an Advisory Group, composed of representatives from public, private/industry, and academic/philanthropic experts and professionals, was established to provide an important level of objective review and assessment as the Comprehensive Housing Strategy is structured.
- The Council approved a budget for the Commission on Common Ownership Communities (CCOC) to ensure that CCOC is fully prepared to carry out its mission and responsibilities of educating, referrals for mediation services, and regulating property management and resident associations affiliated with common ownership communities, such as residential condominiums and cooperative housing corporations, their governing bodies, as well as owners and residents of homeowners' associations.
- The County Council awarded its second annual round of competitive Domestic Violence Grant Awards, totaling \$500,000, to eight (8) nonprofit organizations with program focus in four (4) key areas: housing, prevention, counseling, and advocacy.
- The County Council enacted CB-1-2018 - A bill to clarify certain benefits under the length-of- service awards program for surviving spouses of Volunteer Fire Fighters
- The County Council enacted CB-115-2017 - A bill, produced by a joint Legislative Branch and Executive Branch task team, to amend certain provisions of Subtitle 10A of the County Code to streamline the County's procurement process, address unintended consequences of prior changes to the Subtitle, and simplify and clarify the procurement process for County vendors in order to enhance County procurement opportunities for County Based Small Businesses, County Based Minority Business Enterprises, and County Based Businesses.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 13,754,746	\$ 17,866,100	\$ 17,866,100	\$ 20,769,600	16.3%
EXPENDITURE DETAIL					
The County Council	1,992,488	2,078,800	2,078,800	2,561,800	23.2%
Council Administration	7,903,420	9,217,400	9,217,400	10,434,400	13.2%
Clerk To The Council	981,960	1,139,800	1,139,800	1,339,400	17.5%
Audits & Investigations	2,055,168	2,419,500	2,419,500	2,308,000	-4.6%
Zoning Hearing Examiner	587,744	666,700	666,700	713,500	7%
Non-divisional	1,374,869	3,463,200	3,463,200	4,531,800	30.9%
Board Of Appeals	52,362	68,800	68,800	68,800	0%
Recoveries	(1,193,265)	(1,188,100)	(1,188,100)	(1,188,100)	0%
TOTAL	\$ 13,754,746	\$ 17,866,100	\$ 17,866,100	\$ 20,769,600	16.3%
SOURCES OF FUNDS					
General Fund	\$ 13,754,746	\$ 17,866,100	\$ 17,866,100	\$ 20,769,600	16.3%
Other County Operating Funds:					
TOTAL	\$ 13,754,746	\$ 17,866,100	\$ 17,866,100	\$ 20,769,600	16.3%

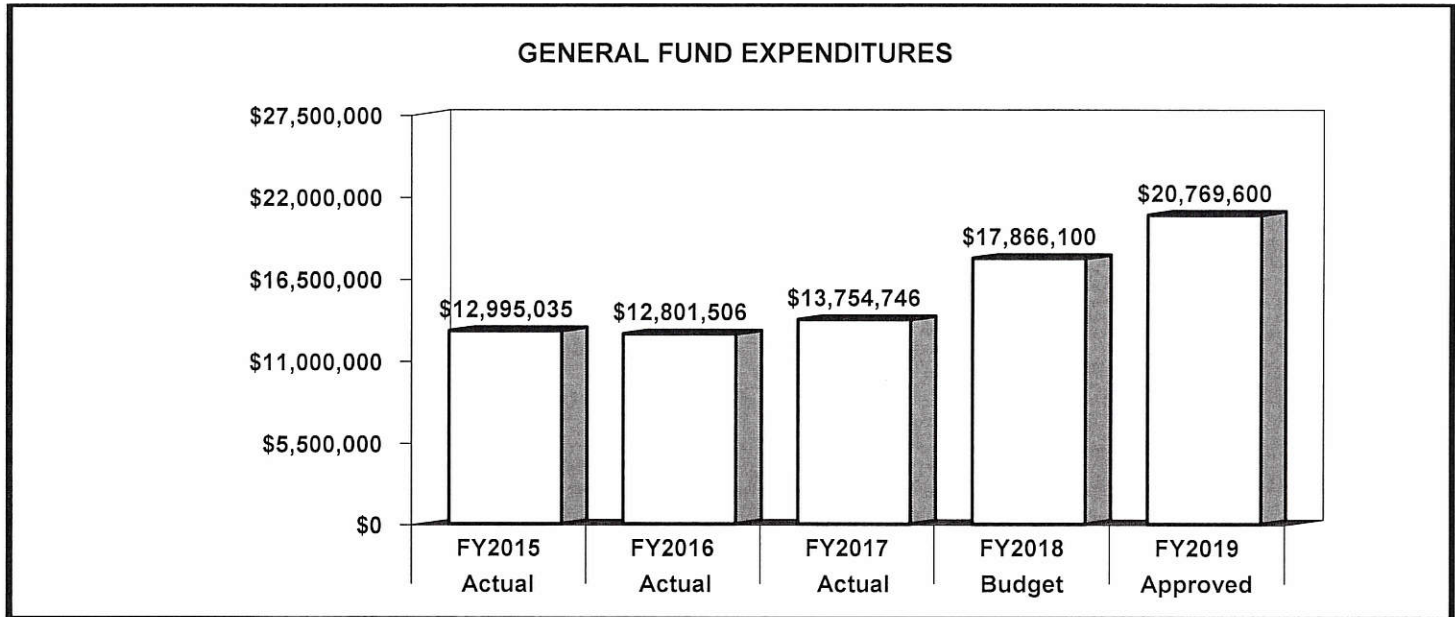
FY2019 SOURCES OF FUNDS

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

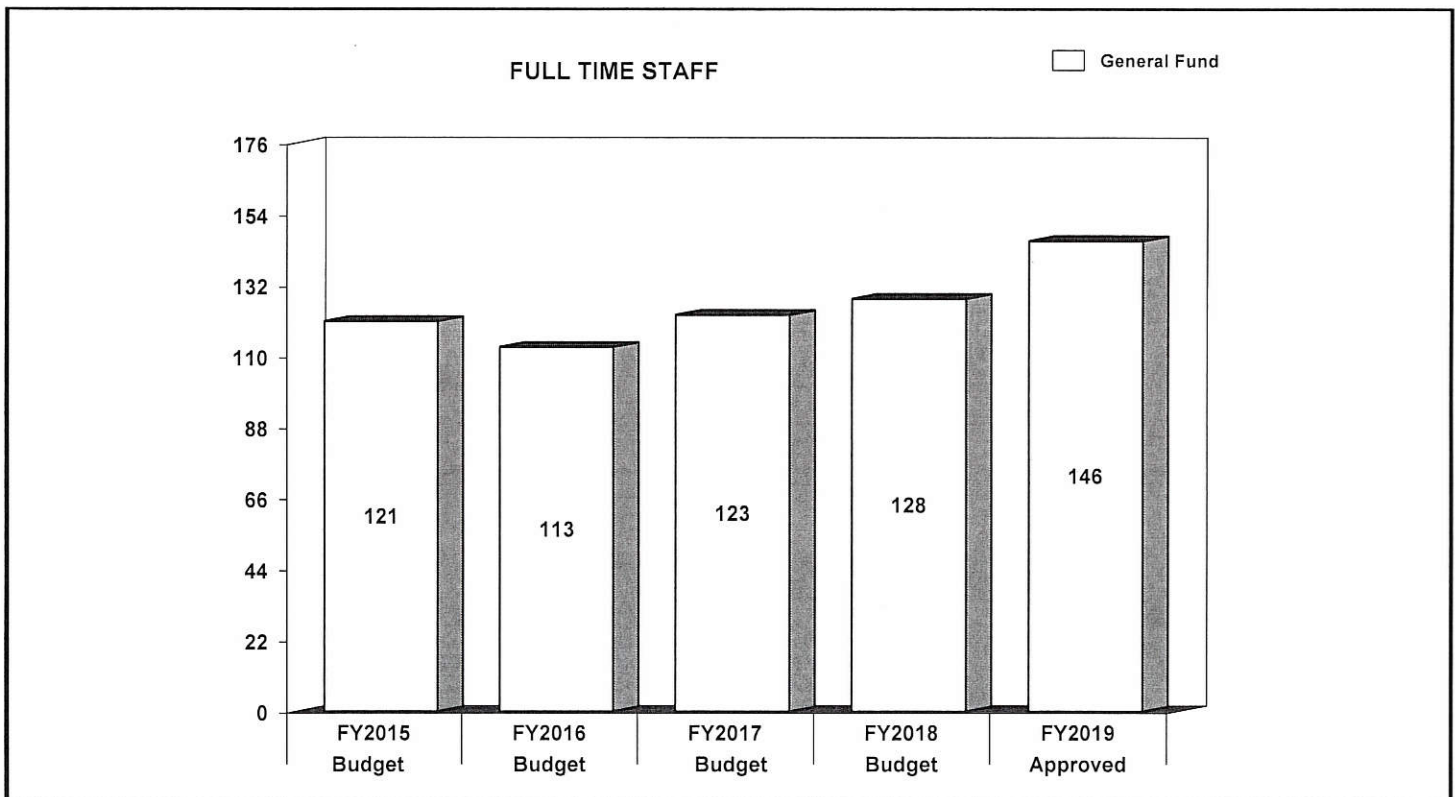


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	123	128	146	18
Full Time - Sworn	0	0	0	0
Part Time	7	7	5	-2
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	123	128	146	18
Full Time - Sworn	0	0	0	0
Part Time	7	7	5	-2
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials	11	3	0
Managers	5	0	0
Administrative Specialist, Administrative Assistant	30	0	0
Attorneys	6	1	0
Zoning Hearing Examiners	2	0	0
Council Member Aides	11	0	0
Auditors	15	0	0
Administrative Aides	44	0	0
Citizen Services Specialist	17	0	0
Public Service Aides	1	1	0
Communications Specialist	3	0	0
Systems Analyst	1	0	0
TOTAL	146	5	0



The expenditures of the Legislative Branch increased 5.8% from FY15 to FY17. This increase is primarily driven by the increase in funding to support Domestic Violence initiatives. The FY 2019 approved budget is 16.3% over the FY 2018 budget, in part, to support new Council Members and staff.



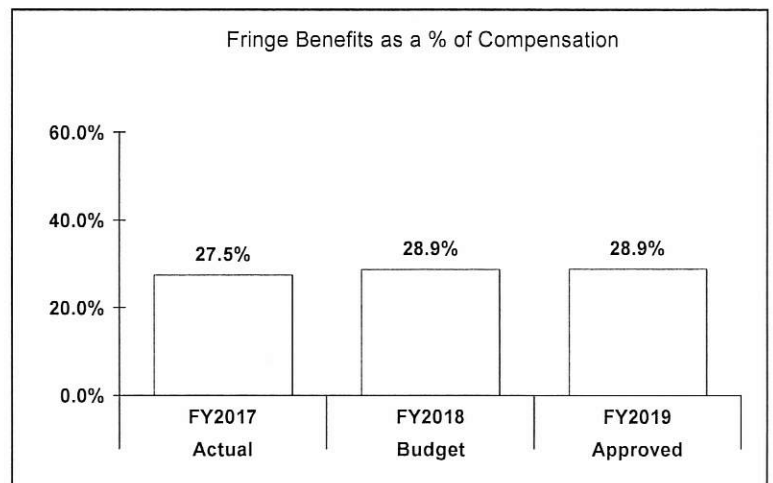
The authorized staffing complement of the Legislative Branch increased by seven positions from FY 2015 to FY 2018. The FY 2019 staffing total increases by 18 positions from the FY 2018 budget to support additional council members and staff.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 9,519,762	\$ 10,807,200	\$ 10,807,200	\$ 11,952,200	10.6%
Fringe Benefits	2,620,872	3,118,000	3,118,000	3,457,100	10.9%
Operating Expenses	2,807,377	5,099,600	5,099,600	6,519,000	27.8%
Capital Outlay	0	29,400	29,400	29,400	0%
	\$ 14,948,011	\$ 19,054,200	\$ 19,054,200	\$ 21,957,700	15.2%
Recoveries	(1,193,265)	(1,188,100)	(1,188,100)	(1,188,100)	0%
TOTAL	\$ 13,754,746	\$ 17,866,100	\$ 17,866,100	\$ 20,769,600	16.3%
STAFF					
Full Time - Civilian	-	128	-	146	14.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	7	-	5	-28.6%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures increase 10.6% over the FY 2018 budget due to anticipated cost of living and merit adjustments as well as staffing complement changes, including two new Council Members and their direct support staff. Funding is provided for 146 full-time and five part-time positions. Fringe benefit expenditures increase 10.9% over the FY 2018 budget due to compensation adjustments.

Operating expenditures increase 27.8% over the FY 2018 budget due to an increase in contracts, office automation, office supplies, mileage reimbursement and discretionary grants. This also, includes additional funding for the VPP initiatives and the Health and Human Services needs assessment.

MAJOR OPERATING EXPENDITURES FY2019	
Grants and Contributions	\$ 2,250,000
General and Administrative	\$ 1,665,800
Contracts	
Operating and Office Supplies	\$ 1,056,000
Office Automation	\$ 667,500
Operating Equipment-Non-Capital	\$ 400,400



THE COUNTY COUNCIL - 01

The County Council currently 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. In December 2018, the Council will increase to 11 members with the addition of two new At-Large Council Members. 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 2019, compensation expenditures increase 15.3% over the FY 2018 budget due to cost of living as well as funding for two new At-Large Council Members. Fringe benefit expenditures increase 12.1% over the FY 2018 budget due to the compensation adjustments.

Operating expenditures increase 42.3% over the FY 2018 budget due to an increase in office supplies.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 1,113,602	\$ 1,107,600	\$ 1,107,600	\$ 1,277,200	15.3%
Fringe Benefits	265,014	322,300	322,300	361,400	12.1%
Operating Expenses	613,872	648,900	648,900	923,200	42.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,992,488	\$ 2,078,800	\$ 2,078,800	\$ 2,561,800	23.2%
Recoveries	(11,923)	0	0	0	0%
TOTAL	\$ 1,980,565	\$ 2,078,800	\$ 2,078,800	\$ 2,561,800	23.2%
STAFF					
Full Time - Civilian	-	9	-	11	22.2%
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 2019, compensation expenditures increase 13.9% over the FY 2018 budget due to cost of living and merit adjustments as well as staffing complement changes, including the direct support staff for two new At-Large Council Members. Fringe benefit expenditures increase 14.9% over the FY 2018 budget due to compensation adjustments.

Operating expenses increase 0.5% over the FY 2018 budget due to an increase in office automation charges.

Recoveries remained unchanged.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 5,762,587	\$ 6,678,500	\$ 6,678,500	\$ 7,606,000	13.9%
Fringe Benefits	1,586,680	1,919,600	1,919,600	2,205,700	14.9%
Operating Expenses	554,153	619,300	619,300	622,700	0.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,903,420	\$ 9,217,400	\$ 9,217,400	\$ 10,434,400	13.2%
Recoveries	(1,137,300)	(1,137,300)	(1,137,300)	(1,137,300)	0%
TOTAL	\$ 6,766,120	\$ 8,080,100	\$ 8,080,100	\$ 9,297,100	15.1%
STAFF					
Full Time - Civilian	-	85	-	99	16.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	2	-33.3%
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 2019, compensation expenses increase 14.5% over the FY 2018 budget due to cost of living and merit adjustments as well as staffing complement changes. Fringe benefit expenditures increase 14.1% over the FY 2018 budget as a result of compensation adjustments.

Operating expenditures increase 31.2% over the FY 2018 budget due to an increase in contracts and office automation charges.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 653,269	\$ 721,400	\$ 721,400	\$ 826,200	14.5%
Fringe Benefits	204,335	209,900	209,900	239,600	14.1%
Operating Expenses	124,356	208,500	208,500	273,600	31.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 981,960	\$ 1,139,800	\$ 1,139,800	\$ 1,339,400	17.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 981,960	\$ 1,139,800	\$ 1,139,800	\$ 1,339,400	17.5%
STAFF					
Full Time - Civilian	-	10	-	12	20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	0	-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 2019, compensation expenditures decrease 5% under the FY 2018 budget due to staff attrition and offset by cost of living and merit adjustments. Fringe benefit expenses decrease 4.8% under the FY 2018 budget due to compensation adjustments.

Operating expenditures increase 1.7% over the FY 2018 budget due to an increase in office automation charges.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 1,521,826	\$ 1,784,400	\$ 1,784,400	\$ 1,695,500	-5%
Fringe Benefits	442,518	516,300	516,300	491,700	-4.8%
Operating Expenses	90,824	118,800	118,800	120,800	1.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,055,168	\$ 2,419,500	\$ 2,419,500	\$ 2,308,000	-4.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,055,168	\$ 2,419,500	\$ 2,419,500	\$ 2,308,000	-4.6%
STAFF					
Full Time - Civilian	-	19	-	19	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 2019, compensation expenditures increase 6.6% over the FY 2018 budget due to cost of living and merit adjustments. Fringe benefit expenditures increase 6.2% over the FY 2018 budget due to compensation adjustments.

Operating expenses increase 15.6% over the FY 2018 budget due to an increase in office automation charges, transcription services and office supplies.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 439,644	\$ 486,700	\$ 486,700	\$ 518,700	6.6%
Fringe Benefits	120,141	141,600	141,600	150,400	6.2%
Operating Expenses	27,959	38,400	38,400	44,400	15.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 587,744	\$ 666,700	\$ 666,700	\$ 713,500	7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 587,744	\$ 666,700	\$ 666,700	\$ 713,500	7%
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 2019, operating expenditures increase 31.1% over the FY 2018 budget due to an increase in office automation, contracts and discretionary grants, as well as necessary expenditures to cover the costs of office and other modifications for two new At-Large Council Members and their direct support staff. This also, includes additional funding for the VPP initiatives and the Health and Human Services needs assessment.

Capital outlay expenses remained unchanged.

Recoveries expenses remained unchanged.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	1,374,869	3,433,800	3,433,800	4,502,400	31.1%
Capital Outlay	0	29,400	29,400	29,400	0%
Sub-Total	\$ 1,374,869	\$ 3,463,200	\$ 3,463,200	\$ 4,531,800	30.9%
Recoveries	(44,042)	(50,800)	(50,800)	(50,800)	0%
TOTAL	\$ 1,330,827	\$ 3,412,400	\$ 3,412,400	\$ 4,481,000	31.3%

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 2019, part-time staffing remains constant. Fringe benefit expenditures remain unchanged from the FY 2018 budget.

Operating expenditures remain unchanged from the FY 2018 budget.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 28,834	\$ 28,600	\$ 28,600	\$ 28,600	0%
Fringe Benefits	2,184	8,300	8,300	8,300	0%
Operating Expenses	21,344	31,900	31,900	31,900	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 52,362	\$ 68,800	\$ 68,800	\$ 68,800	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 52,362	\$ 68,800	\$ 68,800	\$ 68,800	0%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%