

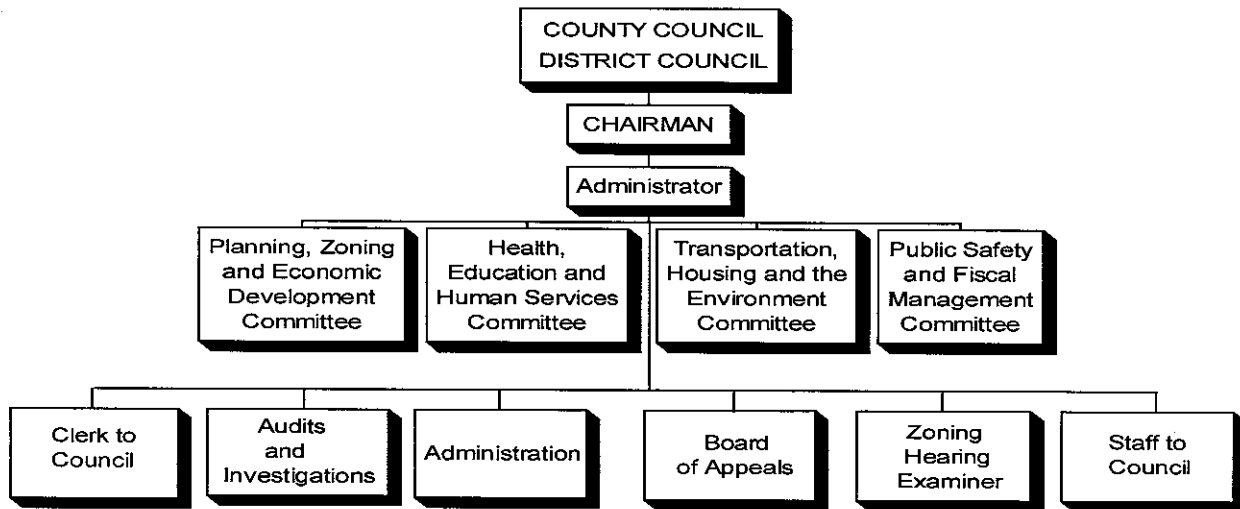
LEGISLATIVE BRANCH - 02

MISSION

The mission of the Legislative Branch is to establish laws, regulations and fiscal policies that balance the diverse needs and interests of those individuals who live and work in Prince George's County by continuously:

- evaluating the performance and effectiveness of County programs to assure citizen satisfaction;
- planning for communities that are diverse, safe, functional and a source of pride;
- encouraging and considering public participation in all governmental policy actions; and
- making innovative use of County revenues and resources to deliver the best possible public health, safety, education and government service programs at an affordable cost.

ORGANIZATION CHART



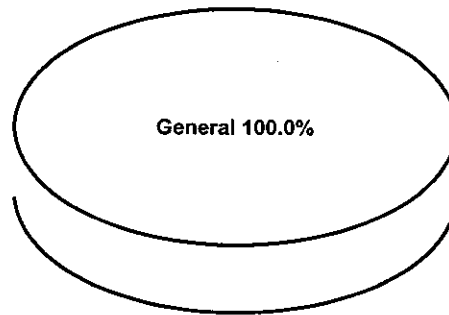
DESCRIPTION OF SERVICES

- All legislative powers that may be exercised by Prince George's County under the Constitution and laws of Maryland, including all law-making powers 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, are vested in the Council.
- The County Council, established by the Prince George's County Charter, consists of nine members who are nominated and elected by the qualified voters of the County for terms of four years each. The Council elects from its members a Chair and Vice Chair. The Chair, or in the Chair's absence the Vice Chair, presides at all meetings.
- The Council appoints a Council Administrator and a County Auditor. The Council appoints such other employees as it deems advisable for the exercise of its powers, subject to the provisions of the Personnel Article (Article IX) of the County Charter. The Council may, at its discretion and subject to its regular or supplementary budget appropriation, employ such legal, financial, or other technical advisors as it deems necessary for the performance of its functions.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|-------------------------------|------------------|------------------|---------------------|--------------------|-------------------------|
| TOTAL EXPENDITURES | \$ 6,686,646 | \$ 7,257,900 | \$ 7,217,700 | \$ 7,594,700 | 4.6% |
| EXPENDITURE DETAIL | | | | | |
| The County Council | 831,511 | 1,030,900 | 1,060,600 | 1,142,600 | 10.8% |
| Council Administration | 3,963,017 | 4,042,900 | 3,982,400 | 4,234,900 | 4.7% |
| Clerk To The Council | 693,285 | 729,700 | 680,300 | 683,000 | -6.4% |
| Audits & Investigations | 1,212,400 | 1,387,300 | 1,417,200 | 1,465,100 | 5.6% |
| Zoning Hearing Examiner | 417,024 | 506,900 | 506,000 | 501,100 | -1.1% |
| Non-divisional | 85,000 | 90,000 | 90,000 | 100,000 | 11.1% |
| Board Of Appeals | 42,274 | 60,700 | 51,400 | 60,800 | 0.2% |
| Recoveries | (557,865) | (590,500) | (570,200) | (592,800) | 0.4% |
| TOTAL | \$ 6,686,646 | \$ 7,257,900 | \$ 7,217,700 | \$ 7,594,700 | 4.6% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 6,686,646 | \$ 7,257,900 | \$ 7,217,700 | \$ 7,594,700 | 4.6% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 6,686,646 | \$ 7,257,900 | \$ 7,217,700 | \$ 7,594,700 | 4.6% |

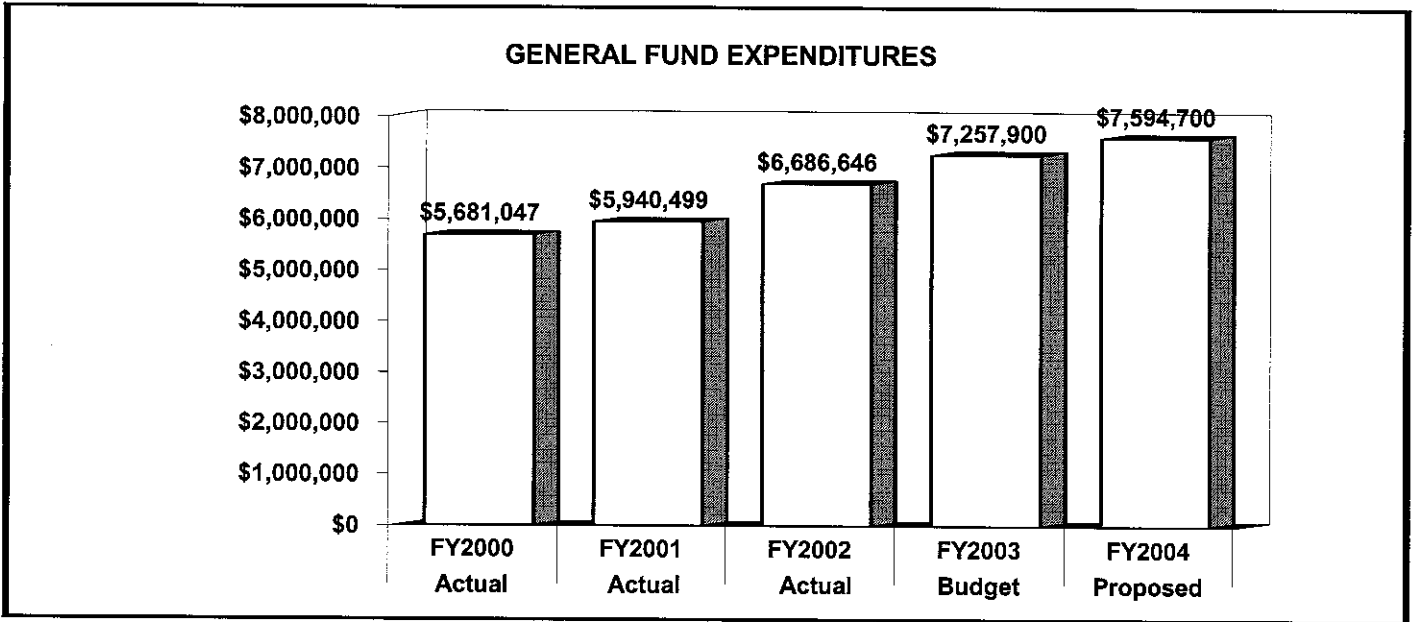
FY2004 SOURCES OF FUNDS

County revenues support the costs of operations of the County Council.

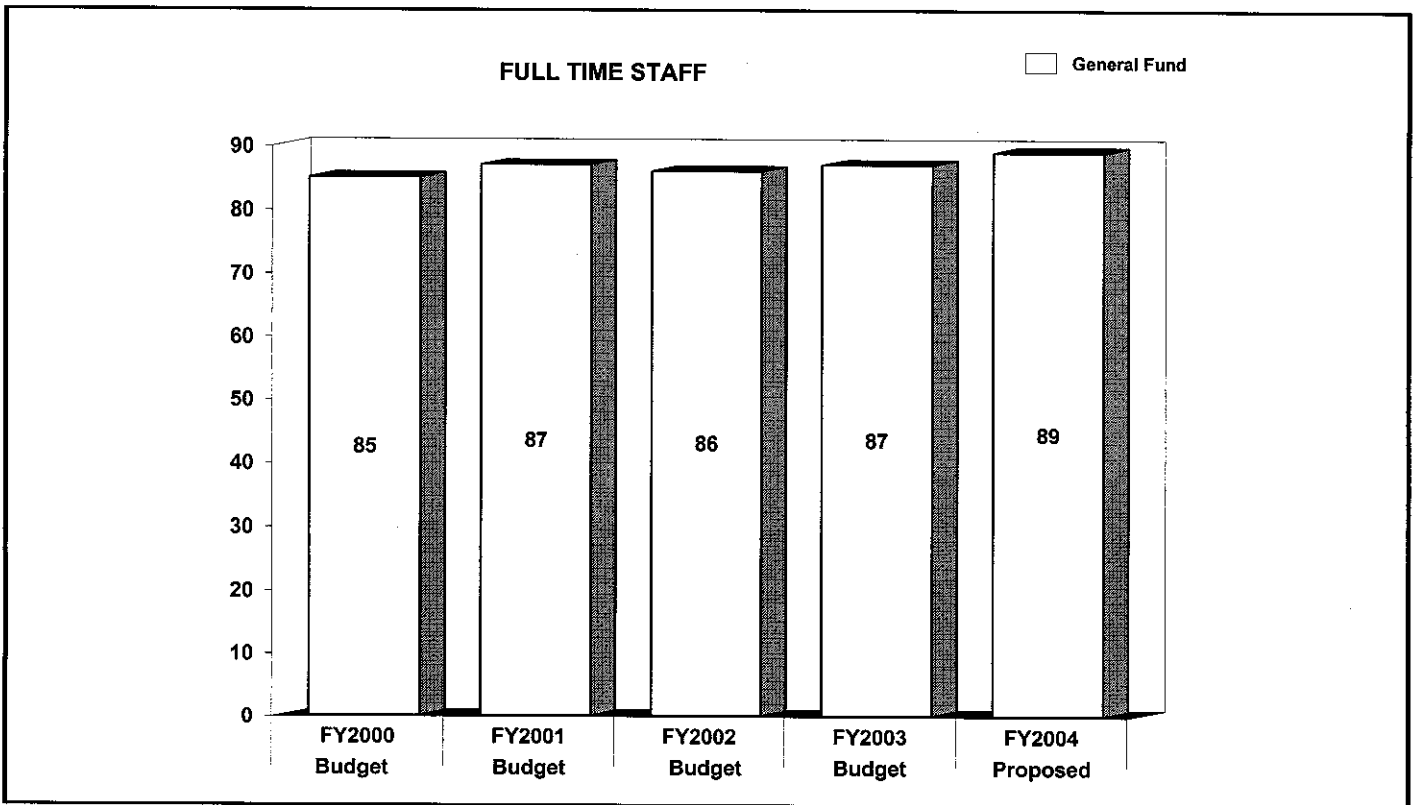


| | FY2002 BUDGET | FY2003 BUDGET | FY2004 PROPOSED | CHANGE FY2003- FY2004 |
|---------------------------|------------------|------------------|--------------------|-----------------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 86 | 87 | 89 | 2 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 5 | 5 | 5 | 0 |
| Limited Term Grant Funded | 0 | 0 | 0 | 0 |
| OTHER STAFF | | | | |
| Full Time - Civilian | | | | |
| Full Time - Sworn | | | | |
| Part Time | | | | |
| Limited Term Grant Funded | | | | |
| TOTAL | | | | |
| Full Time - Civilian | 86 | 87 | 89 | 2 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 5 | 5 | 5 | 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 | 15 | 0 | 0 |
| Attorneys | 2 | 0 | 0 |
| Zoning Hearing Examiners | 2 | 0 | 0 |
| Council Member Aides | 10 | 0 | 0 |
| Auditors | 11 | 0 | 0 |
| Administrative Aides | 27 | 2 | 0 |
| Citizen Services Specialist | 9 | 0 | 0 |
| TOTAL | 89 | 5 | 0 |



The FY2004 budget increases over the FY2003 budget to support anticipated operational requirements, salary adjustments afforded all County employees and increases in assigned costs.



The staffing complement of the County Council increases by two full time positions.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 4,896,022 | \$ 5,263,800 | \$ 5,236,000 | \$ 5,538,800 | 5.2% |
| Fringe Benefits | 933,778 | 1,064,400 | 1,063,700 | 1,125,200 | 5.7% |
| Operating Expenses | 1,186,287 | 1,520,200 | 1,488,200 | 1,523,500 | 0.2% |
| Capital Outlay | 228,424 | 0 | 0 | 0 | 0% |
| | \$ 7,244,511 | \$ 7,848,400 | \$ 7,787,900 | \$ 8,187,500 | 4.3% |
| Recoveries | (557,865) | (590,500) | (570,200) | (592,800) | 0.4% |
| TOTAL | \$ 6,686,646 | \$ 7,257,900 | \$ 7,217,700 | \$ 7,594,700 | 4.6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 87 | - | 89 | 2.3% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 5 | - | 5 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

Compensation supports 89 full time and five part time positions.

Operating expenses provide for operations of Council members' offices; for maintenance and regular telephone costs; copying costs for correspondence and Council sessions, including Committee work; office automation; all mandated advertising for legislation and zoning matters; and for preparation of verbatim transcripts of proceedings. Also included are support costs for the Documents Reference Library, duplication of audit reports and for the independent audit of the County's finances.

| MAJOR OPERATING EXPENDITURES FY2004 | |
|--|------------|
| Office Automation | \$ 579,100 |
| Miscellaneous | \$ 376,300 |
| General and Administrative Contracts | \$ 177,500 |
| Telephones | \$ 108,300 |
| Printing and Reproduction | \$ 68,200 |

