

LEGISLATIVE BRANCH - 02

MISSION

The Legislative Branch establishes laws, regulations, and policies which balance the diverse needs and interests of those individuals who live and work in Prince George's County.

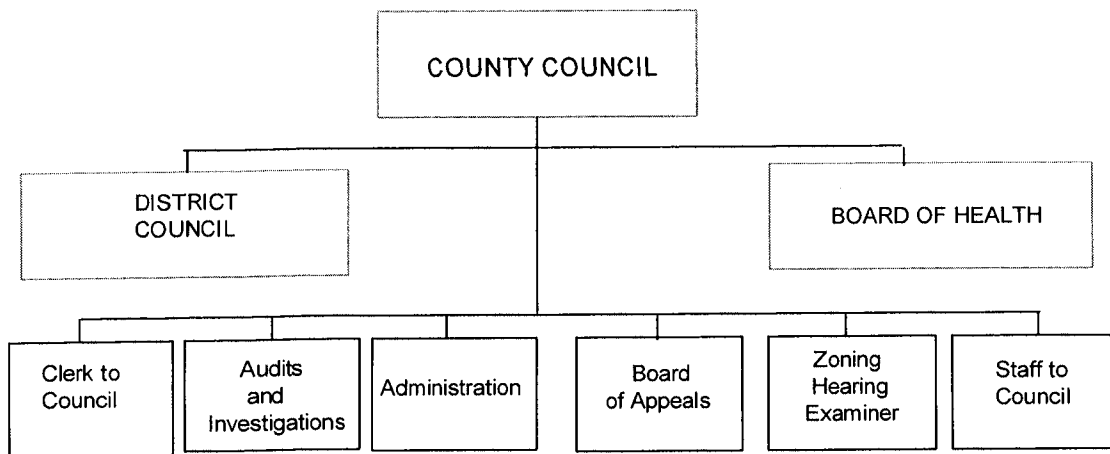
CORE SERVICES:

- 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 2006 KEY ACCOMPLISHMENTS:

- Approved a mitigation agreement for failure to meet public safety response time requirements for the Police Department and the Fire/EMS Department.
- Established a Gas Safety Policy Task Force to assist the Council in addressing the gas leak problems in the County.
- Increased the time period a qualified disabled veteran is eligible to receive a County property tax refund.
- Adopted legislation amending the Code to require developers to use methods that minimize the impact of new developments on historic resources.
- Approved the Bowie Master Plan and Sector Map Amendment, (CR-11-2006), completing the first comprehensive rezoning and master plan revision since 1990.
- Strengthened budgetary oversight by performing mid-year budget reviews of various County Agencies, including public safety overtime expenditures.
- Presented Task Force recommendations of the Common Ownership Communities Task Force (CR-67-2004).
- Enacted Towing regulation to improve and strengthen enforcement (CR-41-2005).
- Established a Prescription Drug Work group to advise Council on the feasibility and legality of importing drugs from Canada.
- Adopted the FY 2006-2010 Consolidated Plan for Housing and Community Development as part of a continuing process, to ensure available federal funding is fully utilized to support housing and community development strategies.
- Adopted legislation providing public education funding for anti-predatory and fair housing lending initiatives.

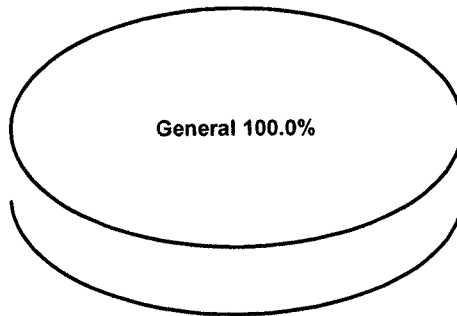
ORGANIZATIONAL CHART:



	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
TOTAL EXPENDITURES	\$ 8,453,931	\$ 11,577,700	\$ 11,412,900	\$ 12,141,100	4.9%
EXPENDITURE DETAIL					
The County Council	1,098,075	1,313,700	1,313,700	1,347,400	2.6%
Council Administration	4,939,569	5,739,400	5,278,000	6,012,600	4.8%
Clerk To The Council	715,093	861,300	845,200	909,700	5.6%
Audits & Investigations	1,631,262	1,919,900	1,721,300	2,084,600	8.6%
Zoning Hearing Examiner	522,747	575,300	579,200	608,100	5.7%
Non-divisional	153,400	1,776,400	1,680,500	1,784,100	0.4%
Board Of Appeals	51,341	68,000	68,000	68,100	0.1%
Recoveries	(657,556)	(676,300)	(73,000)	(673,500)	-0.4%
TOTAL	\$ 8,453,931	\$ 11,577,700	\$ 11,412,900	\$ 12,141,100	4.9%
SOURCES OF FUNDS					
General Fund	\$ 8,453,931	\$ 11,577,700	\$ 11,412,900	\$ 12,141,100	4.9%
Other County Operating Funds:					
TOTAL	\$ 8,453,931	\$ 11,577,700	\$ 11,412,900	\$ 12,141,100	4.9%

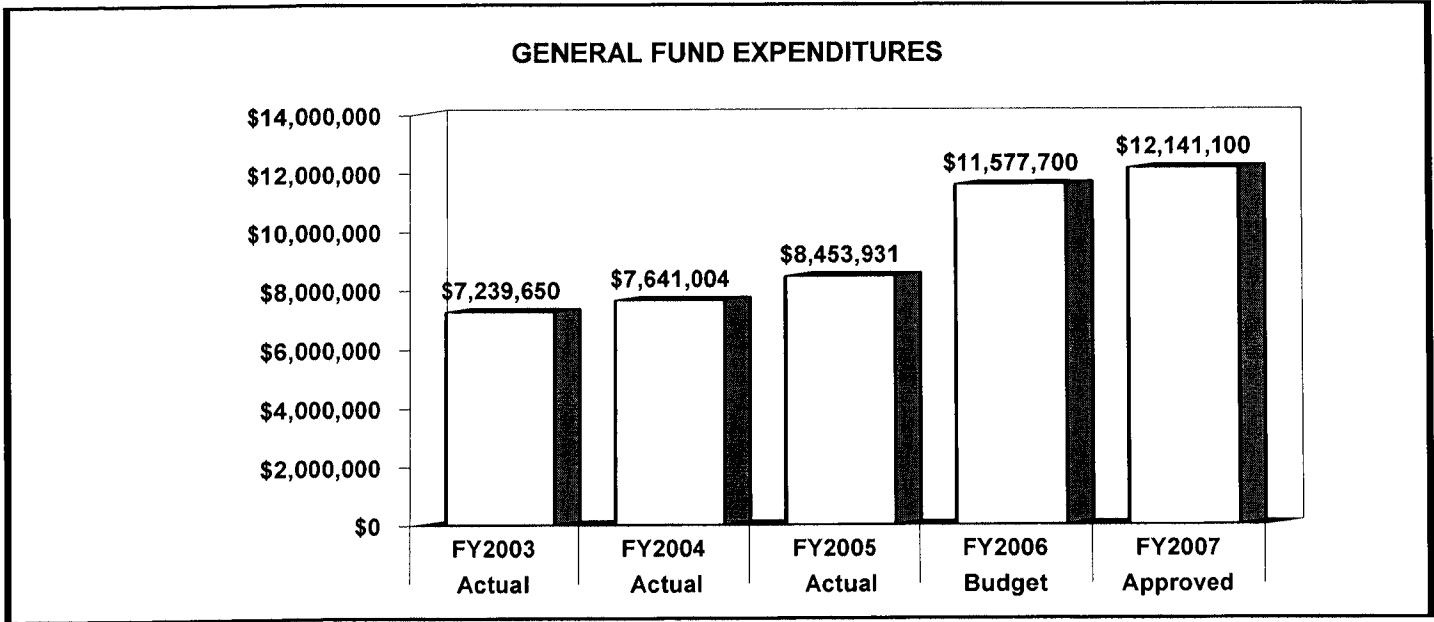
FY2007 SOURCES OF FUNDS

This agency's funding is derived solely from the County's General Fund.

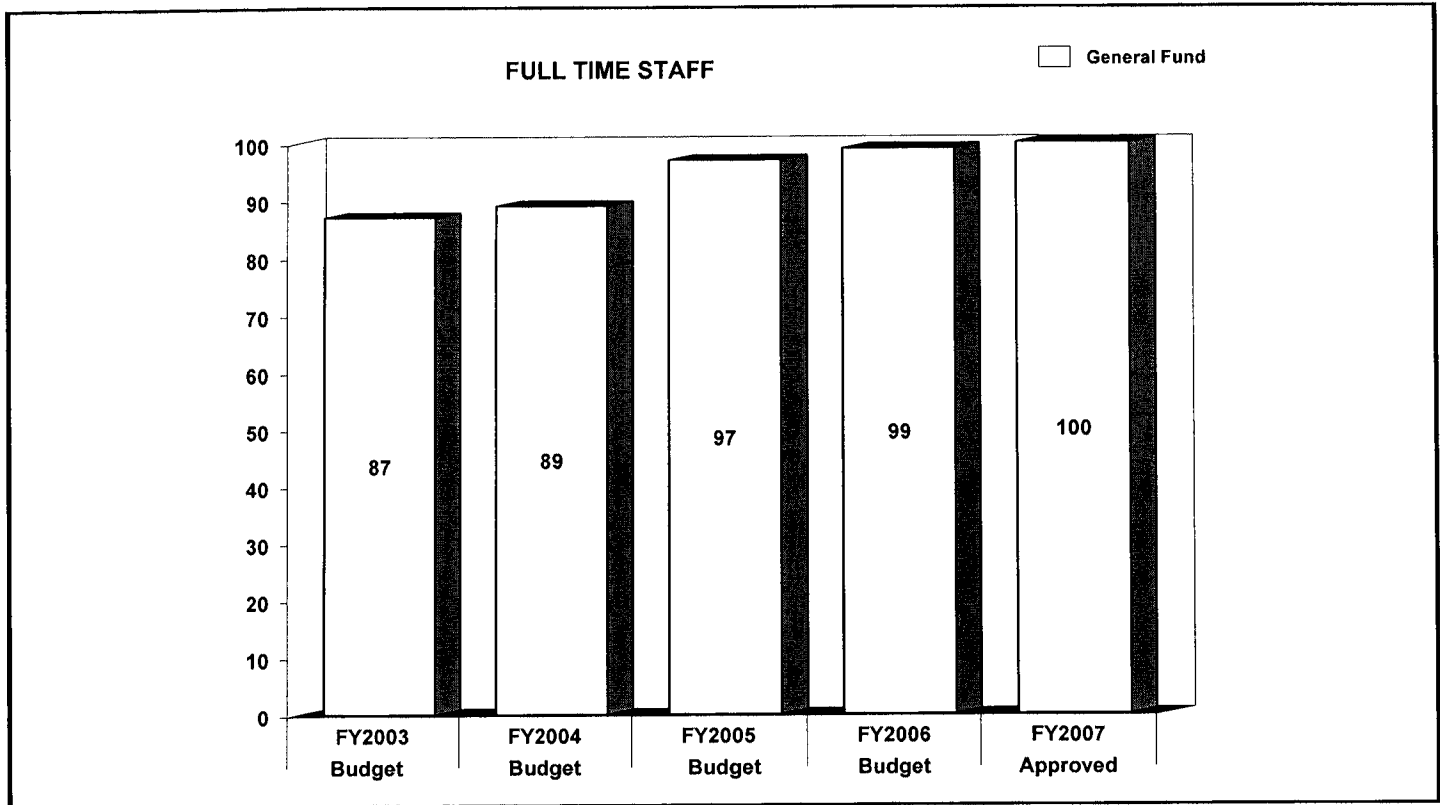


	FY2005 BUDGET	FY2006 BUDGET	FY2007 APPROVED	CHANGE FY06-FY07
GENERAL FUND STAFF				
Full Time - Civilian	97	99	100	1
Full Time - Sworn	0	0	0	0
Part Time	4	6	6	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	97	99	100	1
Full Time - Sworn	0	0	0	0
Part Time	4	6	6	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	19	0	0
Attorneys	4	0	0
Zoning Hearing Examiners	2	0	0
Council Member Aides	9	0	0
Auditors	13	0	0
Administrative Aides	33	1	0
Citizen Services Specialist	7	0	0
Public Service Aides	0	2	0
TOTAL	100	6	0



The agency's expenditures have increased 16.8% from FY 2003 to FY 2005. This increase is primarily driven by the increase in staffing levels and operating costs. The FY 2007 approved budget is 4.9% more than the FY 2006 approved budget.



The agency's staffing complement increased by 12 positions from FY 2003 to FY 2006. The FY 2007 staffing includes one more position than the FY 2006. This increase is due to the addition of an Auditor position.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 6,222,300	\$ 7,147,000	\$ 6,571,200	\$ 7,467,400	4.5%
Fringe Benefits	1,544,557	1,684,600	1,602,900	1,856,200	10.2%
Operating Expenses	1,330,914	3,245,000	3,230,300	3,395,100	4.6%
Capital Outlay	13,716	177,400	81,500	95,900	-45.9%
	\$ 9,111,487	\$ 12,254,000	\$ 11,485,900	\$ 12,814,600	4.6%
Recoveries	(657,556)	(676,300)	(73,000)	(673,500)	-0.4%
TOTAL	\$ 8,453,931	\$ 11,577,700	\$ 11,412,900	\$ 12,141,100	4.9%

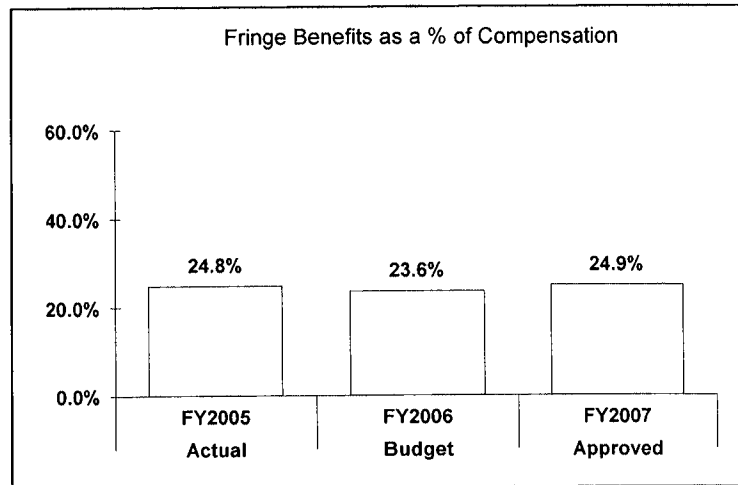
STAFF					
Full Time - Civilian	-	99	-	100	1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	6	-	6	0%
Limited Term	-	0	-	0	0%

In FY 2007, compensation increases by 4.5% over FY 2006 due to cost of living adjustments, merit increases, and the addition of one staff position. Compensation funds 100 full-time positions, 6 part-time positions and some temporary/seasonal staff. Fringe benefits increase by \$171,600 over the FY 2006 budget. This is due to additional staff as well as additional resources for state pension costs.

Operating expenses increase by \$150,100 over FY 2006 due to operational contracts, continued equipment replacement and upgrades and continued building improvements.

Capital Outlay represents continued funding for vehicle replacements.

MAJOR OPERATING EXPENDITURES	
FY2007	
Building Repair and Maintenance	1,060,000
	\$
General and Administrative Contracts	648,500
	\$
Miscellaneous	457,700
	\$
Office Automation	426,100
	\$
Operating Equipment-Non-Capital	324,100
	\$



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 2007 compensation and fringe benefits increase slightly.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 692,315	\$ 724,500	\$ 724,500	\$ 748,500	3.3%
Fringe Benefits	107,948	166,900	166,900	175,900	5.4%
Operating Expenses	297,812	422,300	422,300	423,000	0.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,098,075	\$ 1,313,700	\$ 1,313,700	\$ 1,347,400	2.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,098,075	\$ 1,313,700	\$ 1,313,700	\$ 1,347,400	2.6%
STAFF					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	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 which may be established by the Council.

In FY 2007, 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 2007, the staffing complement is reduced by the transfer of one council member aide position to the Clerk's office. Operating expenses reflect an increase in contract and non-capital equipment costs.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 3,386,590	\$ 3,979,800	\$ 3,570,800	\$ 4,052,700	1.8%
Fringe Benefits	905,206	917,800	877,000	1,013,600	10.4%
Operating Expenses	634,057	841,800	830,200	946,300	12.4%
Capital Outlay	13,716	0	0	0	0%
Sub-Total	\$ 4,939,569	\$ 5,739,400	\$ 5,278,000	\$ 6,012,600	4.8%
Recoveries	(600,001)	(602,800)	0	(600,000)	-0.5%
TOTAL	\$ 4,339,568	\$ 5,136,600	\$ 5,278,000	\$ 5,412,600	5.4%
STAFF					
Full Time - Civilian	-	58	-	57	-1.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	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 smooth 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 2007, full time staffing increases with the transfer of an Administrative Aide from the Administration division. Operating costs reflect a decrease due to capital equipment and office automation charges.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 459,744	\$ 541,100	\$ 527,400	\$ 613,100	13.3%
Fringe Benefits	135,925	132,900	129,500	153,300	15.3%
Operating Expenses	119,424	187,300	188,300	143,300	-23.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 715,093	\$ 861,300	\$ 845,200	\$ 909,700	5.6%
Recoveries	(5,972)	(6,000)	(6,000)	(6,000)	0%
TOTAL	\$ 709,121	\$ 855,300	\$ 839,200	\$ 903,700	5.7%
STAFF					
Full Time - Civilian	-	10	-	11	10%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

AUDITS & INVESTIGATIONS - 04

The Office of Audits & 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 2007, staffing increases by one Auditor position. Operating expenses reflect a reduction in printing and contract costs.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 1,233,719	\$ 1,437,000	\$ 1,280,800	\$ 1,567,000	9%
Fringe Benefits	305,494	352,900	314,600	391,900	11.1%
Operating Expenses	92,049	130,000	125,900	125,700	-3.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,631,262	\$ 1,919,900	\$ 1,721,300	\$ 2,084,600	8.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,631,262	\$ 1,919,900	\$ 1,721,300	\$ 2,084,600	8.6%
STAFF					
Full Time - Civilian	-	17	-	18	5.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	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 informal 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 2007, operating expenses increase by \$4,000 from FY 2006 to reflect additional printing, supplies and operating contract services for hearing transcripts.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 421,294	\$ 436,100	\$ 439,200	\$ 457,600	4.9%
Fringe Benefits	87,794	107,100	107,900	114,400	6.8%
Operating Expenses	13,659	32,100	32,100	36,100	12.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 522,747	\$ 575,300	\$ 579,200	\$ 608,100	5.7%
Recoveries	(194)	(500)	0	(500)	0%
TOTAL	\$ 522,553	\$ 574,800	\$ 579,200	\$ 607,600	5.7%
STAFF					
Full Time - Civilian	-	5	-	5	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	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 charter for Prince George's County and other designated operating expenses.

A majority of the increase for operating expenses is earmarked for building improvements which includes an expansion for the Office of Communications and renovations for other Legislative Branch offices. The balance of the increase provides resources for general and administrative contracts.

Division Summary:

In FY 2007, operating expenses reflects an increase in office equipment and continued efforts regarding building improvements. Capital expenditures reflect a reduction in vehicle replacement efforts.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	153,400	1,599,000	1,599,000	1,688,200	5.6%
Capital Outlay	0	177,400	81,500	95,900	-45.9%
Sub-Total	\$ 153,400	\$ 1,776,400	\$ 1,680,500	\$ 1,784,100	0.4%
Recoveries	(51,389)	(67,000)	(67,000)	(67,000)	0%
TOTAL	\$ 102,011	\$ 1,709,400	\$ 1,613,500	\$ 1,717,100	0.5%

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 Marshall, 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, and from similar administrative agencies. The typical types of appeals are denials of building permits, and orders to install fire sprinklers, remove litter and demolish unsafe structures.

As the Board of Zoning Appeals, the Board is empowered to grant variances when unusual hardships will be 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.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 28,638	\$ 28,500	\$ 28,500	\$ 28,500	0%
Fringe Benefits	2,190	7,000	7,000	7,100	1.4%
Operating Expenses	20,513	32,500	32,500	32,500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 51,341	\$ 68,000	\$ 68,000	\$ 68,100	0.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 51,341	\$ 68,000	\$ 68,000	\$ 68,100	0.1%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term Grant	-	0	-	0	0%