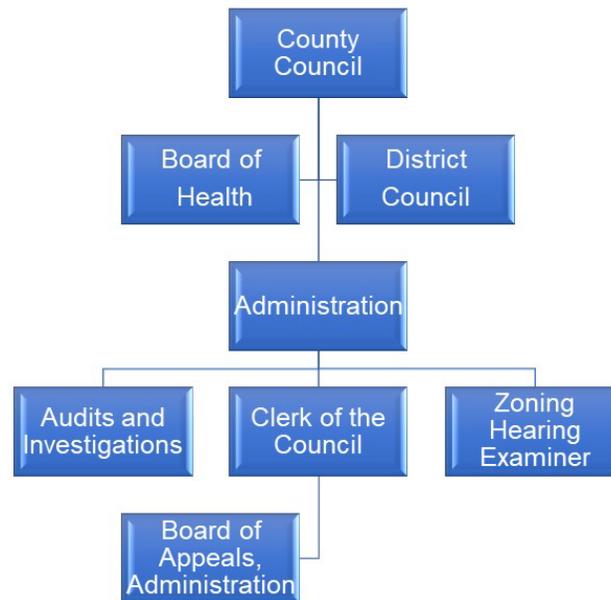


Legislative Branch



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
- Deliver the best possible public health, safety, education and government service programs at an affordable cost

FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Legislative Branch is \$23,588,100, an increase of \$2,818,500 or 13.6% over the FY 2019 approved budget.

Expenditure by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total						
General Fund	\$14,850,404	100.0%	\$20,769,600	100.0%	\$20,769,600	100.0%	\$23,588,100	100.0%
Total Expenditures	\$14,850,404	100.0%	\$20,769,600	100.0%	\$20,769,600	100.0%	\$23,588,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$20,769,600
Increase Cost: Compensation - Mandated Salary Requirements — Including an increase in the staffing complement of 31 full time positions and seven part time positions	\$1,507,300
Increase Cost: Operating — Increase due to two additional Council Members and staff	762,400
Increase Cost: Fringe Benefits — Increase due to compensation adjustments and an increase in the staffing complement	540,100
Decrease Cost: Recoveries — Decrease in recoveries to reflect actual expenditures	8,700
FY 2020 Proposed Budget	\$23,588,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
General Fund				
Full Time - Civilian	128	146	177	31
Full Time - Sworn	0	0	0	0
Subtotal - FT	128	146	177	31
Part Time	7	5	12	7
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	128	146	177	31
Full Time - Sworn	0	0	0	0
Subtotal - FT	128	146	177	31
Part Time	7	5	12	7
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	45	1	0
Administrative Assistant	25	1	0
Administrative Specialist	19	1	0
Administrator to County Council	1	0	0
Auditor	15	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	1	4	0
Citizens Services Specialist	32	4	0
Communications Specialist	5	0	0
Councilman	11	0	0
County Auditor	1	0	0
Deputy Administrator to County Council	1	0	0
Legislative Aide to Council Member	15	0	0
Principal Counsel to District Council	1	0	0
Public Service Aide	2	1	0
Systems Analyst	1	0	0
Zoning Hearing Examiner	1	0	0
TOTAL	177	12	0

Expenditure by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$9,803,496	\$11,952,200	\$11,952,200	\$13,459,500	\$1,507,300	12.6%
Fringe Benefits	2,770,132	3,457,100	3,457,100	3,997,200	540,100	15.6%
Operating	3,391,662	6,519,000	6,519,000	7,281,400	762,400	11.7%
Capital Outlay	67,068	29,400	29,400	29,400	—	0.0%
SubTotal	\$16,032,357	\$21,957,700	\$21,957,700	\$24,767,500	\$2,809,800	12.8%
Recoveries	(1,181,953)	(1,188,100)	(1,188,100)	(1,179,400)	8,700	-0.7%
Total Expenditures	\$14,850,404	\$20,769,600	\$20,769,600	\$23,588,100	\$2,818,500	13.6%

In FY 2020, compensation expenditures increase 12.6% over the FY 2019 budget due to anticipated cost of living and merit adjustments as well as staffing complement changes, including full year funding for two new At-Large Council Members and their direct support staff. Funding is provided for 177 full time and 12 part time positions. Fringe benefit expenditures increase 15.6% over the FY 2019 budget due to compensation adjustments.

Operating expenditures increase 11.7% over the FY 2019 budget due to an increase in discretionary grants, office supplies, building renovations, and equipment. This also, includes additional funding for the VPP initiatives and the Health and Human Services needs assessment.

Expenditure by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
The County Council	\$2,103,008	\$2,561,800	\$2,561,800	\$3,225,000	\$663,200	25.9%
Council Administration	6,945,536	9,297,100	9,297,100	10,787,700	1,490,600	16.0%
Clerk to the Council	1,110,014	1,339,400	1,339,400	1,525,000	185,600	13.9%
Audits and Investigations	2,104,462	2,308,000	2,308,000	2,547,100	239,100	10.4%
Zoning Hearing Examiner	656,502	713,500	713,500	820,000	106,500	14.9%
Non-Divisional	1,869,795	4,481,000	4,481,000	4,614,100	133,100	3.0%
Board of Appeals	61,086	68,800	68,800	69,200	400	0.6%
Total	\$14,850,404	\$20,769,600	\$20,769,600	\$23,588,100	\$2,818,500	13.6%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,170,345	\$1,277,200	\$1,277,200	\$1,432,500	\$155,300	12.2%
Fringe Benefits	275,081	361,400	361,400	425,200	63,800	17.7%
Operating	660,190	923,200	923,200	1,367,300	444,100	48.1%
SubTotal	\$2,105,616	\$2,561,800	\$2,561,800	\$3,225,000	\$663,200	25.9%
Recoveries	(2,608)	—	—	—	—	0.0%
Total The County Council	\$2,103,008	\$2,561,800	\$2,561,800	\$3,225,000	\$663,200	25.9%
Council Administration						
Compensation	\$5,860,270	\$7,606,000	\$7,606,000	\$8,610,400	\$1,004,400	13.2%
Fringe Benefits	1,671,362	2,205,700	2,205,700	2,557,300	351,600	15.9%
Operating	551,204	622,700	622,700	757,300	134,600	21.6%
SubTotal	\$8,082,836	\$10,434,400	\$10,434,400	\$11,925,000	\$1,490,600	14.3%
Recoveries	(1,137,300)	(1,137,300)	(1,137,300)	(1,137,300)	—	0.0%
Total Council Administration	\$6,945,536	\$9,297,100	\$9,297,100	\$10,787,700	\$1,490,600	16.0%
Clerk to the Council						
Compensation	\$701,345	\$826,200	\$826,200	\$950,500	\$124,300	15.0%
Fringe Benefits	240,788	239,600	239,600	282,300	42,700	17.8%
Operating	167,881	273,600	273,600	292,200	18,600	6.8%
SubTotal	\$1,110,014	\$1,339,400	\$1,339,400	\$1,525,000	\$185,600	13.9%
Total Clerk to the Council	\$1,110,014	\$1,339,400	\$1,339,400	\$1,525,000	\$185,600	13.9%
Audits and Investigations						
Compensation	\$1,555,384	\$1,695,500	\$1,695,500	\$1,845,500	\$150,000	8.8%
Fringe Benefits	442,123	491,700	491,700	548,100	56,400	11.5%
Operating	106,955	120,800	120,800	153,500	32,700	27.1%
SubTotal	\$2,104,462	\$2,308,000	\$2,308,000	\$2,547,100	\$239,100	10.4%
Total Audits and Investigations	\$2,104,462	\$2,308,000	\$2,308,000	\$2,547,100	\$239,100	10.4%
Zoning Hearing Examiner						
Compensation	\$487,315	\$518,700	\$518,700	\$591,800	\$73,100	14.1%
Fringe Benefits	138,593	150,400	150,400	175,800	25,400	16.9%
Operating	30,594	44,400	44,400	52,400	8,000	18.0%
SubTotal	\$656,502	\$713,500	\$713,500	\$820,000	\$106,500	14.9%
Total Zoning Hearing Examiner	\$656,502	\$713,500	\$713,500	\$820,000	\$106,500	14.9%
Non-Divisional						
Operating	\$1,844,772	\$4,502,400	\$4,502,400	\$4,626,800	\$124,400	2.8%
Capital Outlay	67,068	29,400	29,400	29,400	—	0.0%
SubTotal	\$1,911,840	\$4,531,800	\$4,531,800	\$4,656,200	\$124,400	2.7%
Recoveries	(42,045)	(50,800)	(50,800)	(42,100)	8,700	-17.1%
Total Non-Divisional	\$1,869,795	\$4,481,000	\$4,481,000	\$4,614,100	\$133,100	3.0%

General Fund - Division Summary *(continued)*

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Board of Appeals						
Compensation	\$28,836	\$28,600	\$28,600	\$28,800	\$200	0.7%
Fringe Benefits	2,184	8,300	8,300	8,500	200	2.4%
Operating	30,065	31,900	31,900	31,900	—	0.0%
SubTotal	\$61,086	\$68,800	\$68,800	\$69,200	\$400	0.6%
Total Board of Appeals	\$61,086	\$68,800	\$68,800	\$69,200	\$400	0.6%
Total Expenditures	\$14,850,404	\$20,769,600	\$20,769,600	\$23,588,100	\$2,818,500	13.6%

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. Member 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 2020, the division expenditures increase \$663,200 or 25.9% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in fringe benefits due to compensation adjustments.
- An increase in Council member office budget.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 2,561,800	\$ 3,225,000	\$ 663,200	25.9%
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 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 five standing committees – Education and Workforce Development (EDW), Government Operations and Fiscal Policy (GOF), Health, Human Services and Public Safety (HHSPS), Planning, Housing and Economic Development (PHED), and Transportation/Infrastructure/Energy & Environment (TIEE), as well as any special committees that may be established by the Council.

Fiscal Summary

In FY 2020, the division expenditures increase \$1,490,600 or 16.0% over the FY 2019 budget. Staffing resources increase by 26 positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to an increase in the staffing complement, countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program.
- An increase in periodicals, vehicle repair and maintenance.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 9,297,100	\$ 10,787,700	\$1,490,600	16.0%
STAFFING				
Full Time - Civilian	99	125	26	26.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	99	125	26	26.3%
Part Time	2	9	7	350.0%
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 2020, the division expenditures increase \$185,600 or 13.9% over the FY 2019 budget. Staffing resources increase by five positions from the from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to an increase of five positions, countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program.
- An increase in office supplies.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 1,339,400	\$ 1,525,000	\$ 185,600	13.9%
STAFFING				
Full Time - Civilian	12	17	5	41.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	17	5	41.7%
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. 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.

Fiscal Summary

In FY 2020, the division expenditures increase \$239,100 or 10.4% over the FY 2019 budget. Staffing resources

remain unchanged from the from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in OIT charges to support anticipated costs for SAP maintenance and the countywide lap-top refresh program.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 2,308,000	\$ 2,547,100	\$ 239,100	10.4%
STAFFING				
Full Time - Civilian	19	19	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	19	19	0	0.0%
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 Council, or a recommended disposition is prepared for final Council action. All final decisions of the Council may be appealed to the Circuit Court.

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 2020, the division expenditures increase \$133,100 or 3.0% over the FY 2019 budget. The primary budget changes include:

Fiscal Summary

In FY 2020, the division expenditures increase \$106,500 or 14.9% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 713,500	\$ 820,000	\$ 106,500	14.9%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

- An increase in discretionary grants.
- An increase in building repair and maintenance, operating equipment and non-capital expenses.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 4,481,000	\$ 4,614,100	\$ 133,100	3.0%
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 2020, the division expenditures increase \$400 or 0.6% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 68,800	\$ 69,200	\$ 400	0.6%
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	3	3	0	0.0%
Limited Term	0	0	0	0.0%