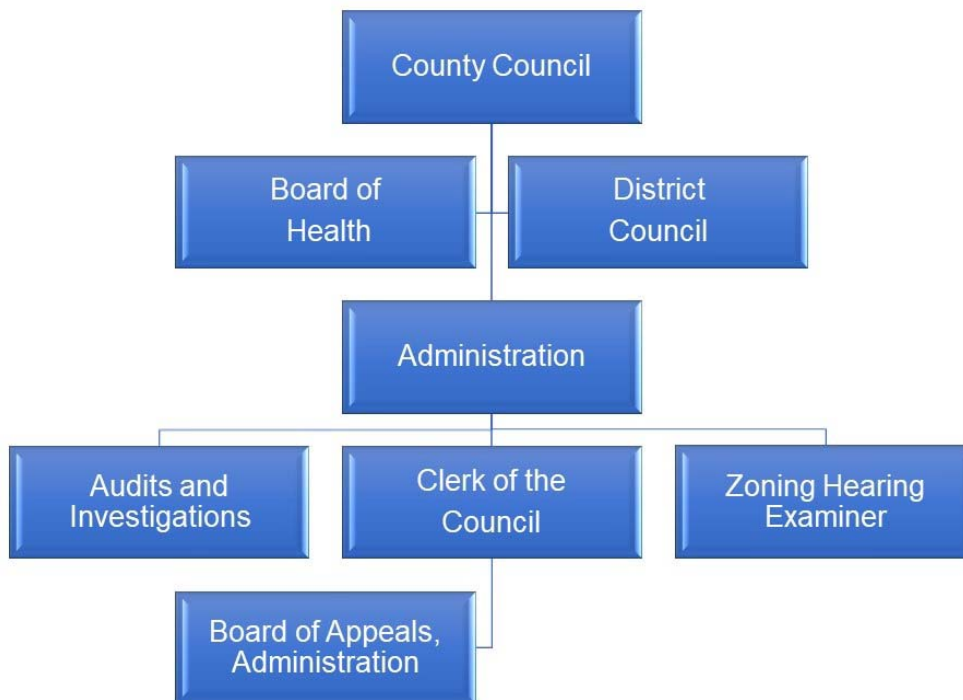


Legislative Branch



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
- Exercise fiduciary responsibility to fund the best possible public health, safety, education and government service programs at an affordable cost

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Legislative Branch is \$26,411,700, an increase of \$2,213,700 or 9.1% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$19,729,728	100.0%	\$24,198,000	100.0%	\$24,198,000	100.0%	\$26,411,700	100.0%
Total	\$19,729,728	100.0%	\$24,198,000	100.0%	\$24,198,000	100.0%	\$26,411,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$24,198,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	\$1,181,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 28.5% to 30.2% to align with projected costs	597,700
Increase Cost: Operations — Increase in telephone, general and administrative contracts and office supplies to meet anticipated costs	288,000
Increase Cost: Recovery Reduction — Decrease in recoveries to reflect actual expenditures	146,800
FY 2023 Proposed Budget	\$26,411,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	177	177	178	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	177	178	1
Part Time	12	12	11	(1)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	177	177	178	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	177	178	1
Part Time	12	12	11	(1)
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	42	2	0
Administrative Assistant	25	0	0
Administrative Specialist	20	1	0
Administrator to County Council	1	0	0
Auditor	20	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	4	1	0
Citizens Services Specialist	24	3	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	16	0	0
Principal Counsel to District Council	1	0	0
Public Service Aide	4	4	0
Systems Analyst	1	0	0
Zoning Hearing Examiner	1	0	0
TOTAL	178	11	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$12,628,940	\$13,870,600	\$13,870,600	\$15,051,800	\$1,181,200	8.5%
Fringe Benefits	3,781,307	3,951,300	3,951,300	4,549,000	597,700	15.1%
Operating	4,215,173	7,826,100	7,826,100	8,114,100	288,000	3.7%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$20,625,420	\$25,677,400	\$25,677,400	\$27,744,300	\$2,066,900	8.0%
Recoveries	(895,692)	(1,479,400)	(1,479,400)	(1,332,600)	146,800	-9.9%
Total	\$19,729,728	\$24,198,000	\$24,198,000	\$26,411,700	\$2,213,700	9.1%

In FY 2023, compensation expenditures increase 8.5% over the FY 2022 budget due to mandated salary increases. Compensation costs include funding for 178 full time and 11 part time positions. The change of one part time position to a full time position is a correction to the authorized complement by position type. Fringe benefit expenditures increased 15.1% from the FY 2022 budget due to projected healthcare and pension costs.

Operating expenditures increase 3.7% over the FY 2022 budget due to an increase in OIT charges based on anticipated countywide costs for technology.

Capital outlay expenses remained unchanged.

Recoveries decrease -9.9% under the FY 2022 budget to reflect anticipated costs.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
The County Council	\$2,632,718	\$3,357,000	\$3,357,000	\$3,558,200	\$201,200	6.0%
Council Administration	10,652,948	11,381,100	11,381,100	12,788,100	1,407,000	12.4%
Clerk to the Council	1,039,007	1,324,000	1,324,000	1,488,800	164,800	12.4%
Audits and Investigations	2,362,723	2,614,000	2,614,000	2,864,900	250,900	9.6%
Zoning Hearing Examiner	775,345	833,000	833,000	899,800	66,800	8.0%
Non-Divisional	2,214,870	4,614,100	4,614,100	4,710,900	96,800	2.1%
Board of Appeals	52,117	74,800	74,800	101,000	26,200	35.0%
Total	\$19,729,728	\$24,198,000	\$24,198,000	\$26,411,700	\$2,213,700	9.1%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,505,545	\$1,492,100	\$1,492,100	\$1,506,200	\$14,100	0.9%
Fringe Benefits	355,498	435,700	435,700	455,300	19,600	4.5%
Operating	771,675	1,429,200	1,429,200	1,596,700	167,500	11.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,632,718	\$3,357,000	\$3,357,000	\$3,558,200	\$201,200	6.0%
Recoveries	—	—	—	—	—	
Total The County Council	\$2,632,718	\$3,357,000	\$3,357,000	\$3,558,200	\$201,200	6.0%
Council Administration						
Compensation	\$8,214,053	\$9,087,900	\$9,087,900	\$9,955,100	\$867,200	9.5%
Fringe Benefits	2,467,342	2,595,600	2,595,600	3,008,600	413,000	15.9%
Operating	824,528	1,134,900	1,134,900	1,111,700	(23,200)	-2.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$11,505,923	\$12,818,400	\$12,818,400	\$14,075,400	\$1,257,000	9.8%
Recoveries	(852,975)	(1,437,300)	(1,437,300)	(1,287,300)	150,000	-10.4%
Total Council Administration	\$10,652,948	\$11,381,100	\$11,381,100	\$12,788,100	\$1,407,000	12.4%
Clerk to the Council						
Compensation	\$655,410	\$775,100	\$775,100	\$885,600	\$110,500	14.3%
Fringe Benefits	253,015	226,600	226,600	267,700	41,100	18.1%
Operating	130,582	322,300	322,300	335,500	13,200	4.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,039,007	\$1,324,000	\$1,324,000	\$1,488,800	\$164,800	12.4%
Recoveries	—	—	—	—	—	
Total Clerk to the Council	\$1,039,007	\$1,324,000	\$1,324,000	\$1,488,800	\$164,800	12.4%
Audits and Investigations						
Compensation	\$1,673,679	\$1,883,000	\$1,883,000	\$2,020,400	\$137,400	7.3%
Fringe Benefits	524,114	521,600	521,600	610,600	89,000	17.1%
Operating	164,930	209,400	209,400	233,900	24,500	11.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,362,723	\$2,614,000	\$2,614,000	\$2,864,900	\$250,900	9.6%
Recoveries	—	—	—	—	—	
Total Audits and Investigations	\$2,362,723	\$2,614,000	\$2,614,000	\$2,864,900	\$250,900	9.6%

General Fund - Division Summary (continued)

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Zoning Hearing Examiner						
Compensation	\$551,779	\$603,700	\$603,700	\$635,700	\$32,000	5.3%
Fringe Benefits	179,154	163,300	163,300	192,100	28,800	17.6%
Operating	44,412	66,000	66,000	72,000	6,000	9.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$775,345	\$833,000	\$833,000	\$899,800	\$66,800	8.0%
Recoveries	—	—	—	—	—	
Total Zoning Hearing Examiner	\$775,345	\$833,000	\$833,000	\$899,800	\$66,800	8.0%
Non-Divisional						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	2,257,587	4,626,800	4,626,800	4,726,800	100,000	2.2%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$2,257,587	\$4,656,200	\$4,656,200	\$4,756,200	\$100,000	2.1%
Recoveries	(42,717)	(42,100)	(42,100)	(45,300)	(3,200)	7.6%
Total Non-Divisional	\$2,214,870	\$4,614,100	\$4,614,100	\$4,710,900	\$96,800	2.1%
Board of Appeals						
Compensation	\$28,474	\$28,800	\$28,800	\$48,800	\$20,000	69.4%
Fringe Benefits	2,184	8,500	8,500	14,700	6,200	72.9%
Operating	21,459	37,500	37,500	37,500	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$52,117	\$74,800	\$74,800	\$101,000	\$26,200	35.0%
Recoveries	—	—	—	—	—	
Total Board of Appeals	\$52,117	\$74,800	\$74,800	\$101,000	\$26,200	35.0%
Total	\$19,729,728	\$24,198,000	\$24,198,000	\$26,411,700	\$2,213,700	9.1%

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. 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.

Fiscal Summary

In FY 2023, the division expenditures increase \$201,200 or 6.0% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in general office supplies.
- For operating, an increase in the office automation technology allocation charge.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$3,357,000	\$3,558,200	\$201,200	6.0%
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 direction and support for the Legislative Branch 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 six standing committees – Education and Workforce Development (EWD), Government Operations and Fiscal Policy (GOFP), Health, Human Services and Public Safety (HHSPS), Planning, Housing and Economic Development (PHED), Transportation/Infrastructure/Energy & Environment (TIEE) and General Assembly (GA) as well as any special committees that may be established by the Council.

Fiscal Summary

In FY 2023, the division expenditures increase \$1,407,000 or 12.4% over the FY 2022 budget. Staffing resources increase by two full time positions and one part time position as a correction to the authorized complement by position type. The primary budget changes include:

- An increase in compensation and fringe benefit expenditures due to mandated salary requirements and anticipated healthcare and pension costs.
- For operating, a decrease in the office automation technology allocation charge allocated to this division.
- An increase in general and administrative contracts.
- A decrease in recoveries to align with actual expenditures.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$11,381,100	\$12,788,100	\$1,407,000	12.4%
STAFFING				
Full Time - Civilian	121	123	2	1.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	121	123	2	1.7%
Part Time	9	10	1	11.1%
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 2023, the division expenditures increase \$164,800 or 12.4% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation and fringe benefits expenditures due to mandated salary requirements and anticipated healthcare and pension costs.
- For operating, an increase in the office automation technology allocation charge.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,324,000	\$1,488,800	\$164,800	12.4%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	15	0	0.0%
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 2023, the division expenditures increase \$250,900 or 9.6% over the FY 2022 budget. Staffing resources

remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation and fringe benefits expenditures due to mandated salary requirements and anticipated healthcare and pension costs.
- For operating, an increase in the office automation technology allocation charge.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$2,614,000	\$2,864,900	\$250,900	9.6%
STAFFING				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	25	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.

Fiscal Summary

In FY 2023, the division expenditures increase \$66,800 or 8.0% over the FY 2022 budget. Regarding staffing resources, full time positions decrease by one and increase by one part time position from the FY 2022 budget as a correction to the authorized complement by position type. The primary budget changes include:

- An increase in compensation and fringe benefits expenditures due to mandated salary requirements due to anticipated healthcare and pension costs.
- In operating, an increase in the office automation technology allocation charge.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$833,000	\$899,800	\$66,800	8.0%
STAFFING				
Full Time - Civilian	5	4	(1)	-20.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	4	(1)	-20.0%
Part Time	0	1	1	0.0%
Limited Term	0	0	0	0.0%

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 2023, the division expenditures increase \$96,800 or 2.1% over the FY 2022 approved budget. The primary budget changes include:

- Increase in operating due to additional funding for general and administrative contracts.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$4,614,100	\$4,710,900	\$96,800	2.1%
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 2023, the division expenditures increase \$26,200 or 35.0% from the FY 2022 budget. Staffing resources decrease by three part time positions from the FY 2022 budget as a correction to the authorized complement by position type. Primary budget changes include:

- An increase in the total number of board members and stipends.
- In operating, expenses remain the same as the FY 2022 budget level.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$74,800	\$101,000	\$26,200	35.0%
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	3	0	(3)	-100.0%
Limited Term	0	0	0	0.0%

