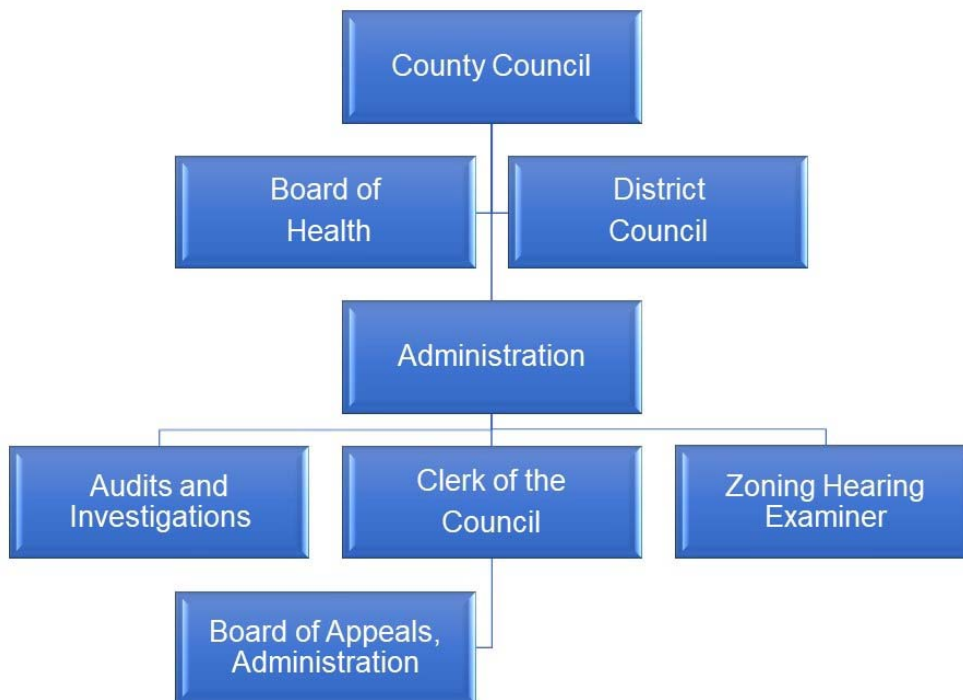


Legislative Branch



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 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Legislative Branch is \$29,948,000, an increase of \$3,144,400 or 11.7% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$19,800,012	100.0%	\$26,803,600	100.0%	\$26,803,600	100.0%	\$29,948,000	100.0%
Total	\$19,800,012	100.0%	\$26,803,600	100.0%	\$26,803,600	100.0%	\$29,948,000	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$26,803,600
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$2,209,600
Increase Cost: Fringe Benefits — Decrease in the fringe benefit rate from 30.2% to 29.2% to align with projected costs; increase in total fringe benefit costs due to annualized salary adjustments	494,500
Increase Cost: Operations — Increase in telephone, general and administrative contracts and office supplies to meet anticipated costs	437,900
Increase Cost: Recovery Reduction — Decrease in recoveries to reflect actual expenditures	2,400
FY 2024 Proposed Budget	\$29,948,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	177	178	179	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	178	179	1
Part Time	12	11	10	(1)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	177	178	179	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	178	179	1
Part Time	12	11	10	(1)
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	43	3	0
Administrative Assistant	26	0	0
Administrative Specialist	22	1	0
Administrator to County Council	1	0	0
Auditor	19	0	0
Budget Assistant	1	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	4	1	0
Citizens Services Specialist	25	1	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	1	4	0
Systems Analyst	1	0	0
Zoning Hearing Examiner	1	0	0
TOTAL	179	10	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$13,287,881	\$15,352,700	\$15,352,700	\$17,562,300	\$2,209,600	14.4%
Fringe Benefits	3,735,179	4,640,000	4,640,000	5,134,500	494,500	10.7%
Operating	4,391,475	8,114,100	8,114,100	8,552,000	437,900	5.4%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$21,414,535	\$28,136,200	\$28,136,200	\$31,278,200	\$3,142,000	11.2%
Recoveries	(1,614,523)	(1,332,600)	(1,332,600)	(1,330,200)	2,400	-0.2%
Total	\$19,800,012	\$26,803,600	\$26,803,600	\$29,948,000	\$3,144,400	11.7%

In FY 2024, compensation expenditures increase 14.4% over the FY 2023 budget due to mandated salary increases and a reduction in the budgeted vacancy rate. Compensation costs include funding for 179 full time and 10 part time positions. Fringe benefit expenditures increase 10.7% over the FY 2023 budget due to projected healthcare and pension costs.

Operating expenditures increase 5.4% over the FY 2023 budget due to an increase in OIT charges, telephone, office supplies and general and administrative contracts.

Capital outlay expenses remained unchanged.

Recoveries decrease -0.2% under the FY 2023 budget to reflect anticipated costs.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
The County Council	\$2,740,976	\$3,597,400	\$3,597,400	\$4,204,500	\$607,100	16.9%
Council Administration	10,946,394	13,047,200	13,047,200	15,902,800	2,855,600	21.9%
Clerk to the Council	1,026,246	1,511,900	1,511,900	1,661,800	149,900	9.9%
Audits and Investigations	2,239,475	2,917,500	2,917,500	2,726,000	(191,500)	-6.6%
Zoning Hearing Examiner	794,598	916,400	916,400	979,300	62,900	6.9%
Non-Divisional	1,991,980	4,710,900	4,710,900	4,371,300	(339,600)	-7.2%
Board of Appeals	60,343	102,300	102,300	102,300	—	0.0%
Total	\$19,800,012	\$26,803,600	\$26,803,600	\$29,948,000	\$3,144,400	11.7%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,504,378	\$1,536,300	\$1,536,300	\$1,548,900	\$12,600	0.8%
Fringe Benefits	344,613	464,400	464,400	463,200	(1,200)	-0.3%
Operating	891,985	1,596,700	1,596,700	2,192,400	595,700	37.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,740,976	\$3,597,400	\$3,597,400	\$4,204,500	\$607,100	16.9%
Recoveries	—	—	—	—	—	—
Total The County Council	\$2,740,976	\$3,597,400	\$3,597,400	\$4,204,500	\$607,100	16.9%
Council Administration						
Compensation	\$8,985,978	\$10,154,100	\$10,154,100	\$12,320,300	\$2,166,200	21.3%
Fringe Benefits	2,516,375	3,068,700	3,068,700	3,601,600	532,900	17.4%
Operating	1,015,666	1,111,700	1,111,700	1,268,200	156,500	14.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$12,518,019	\$14,334,500	\$14,334,500	\$17,190,100	\$2,855,600	19.9%
Recoveries	(1,571,625)	(1,287,300)	(1,287,300)	(1,287,300)	—	0.0%
Total Council Administration	\$10,946,394	\$13,047,200	\$13,047,200	\$15,902,800	\$2,855,600	21.9%
Clerk to the Council						
Compensation	\$621,643	\$903,300	\$903,300	\$1,008,200	\$104,900	11.6%
Fringe Benefits	231,362	273,100	273,100	304,500	31,400	11.5%
Operating	173,241	335,500	335,500	349,100	13,600	4.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,026,246	\$1,511,900	\$1,511,900	\$1,661,800	\$149,900	9.9%
Recoveries	—	—	—	—	—	—
Total Clerk to the Council	\$1,026,246	\$1,511,900	\$1,511,900	\$1,661,800	\$149,900	9.9%
Audits and Investigations						
Compensation	\$1,582,084	\$2,060,800	\$2,060,800	\$1,920,100	\$(140,700)	-6.8%
Fringe Benefits	466,086	622,800	622,800	556,900	(65,900)	-10.6%
Operating	191,305	233,900	233,900	249,000	15,100	6.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,239,475	\$2,917,500	\$2,917,500	\$2,726,000	\$(191,500)	-6.6%
Recoveries	—	—	—	—	—	—
Total Audits and Investigations	\$2,239,475	\$2,917,500	\$2,917,500	\$2,726,000	\$(191,500)	-6.6%

General Fund - Division Summary (continued)

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Zoning Hearing Examiner						
Compensation	\$565,324	\$648,400	\$648,400	\$715,000	\$66,600	10.3%
Fringe Benefits	174,559	196,000	196,000	193,300	(2,700)	-1.4%
Operating	54,715	72,000	72,000	71,000	(1,000)	-1.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$794,598	\$916,400	\$916,400	\$979,300	\$62,900	6.9%
Recoveries	—	—	—	—	—	
Total Zoning Hearing Examiner	\$794,598	\$916,400	\$916,400	\$979,300	\$62,900	6.9%
Non-Divisional						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	2,034,878	4,726,800	4,726,800	4,384,800	(342,000)	-7.2%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$2,034,878	\$4,756,200	\$4,756,200	\$4,414,200	\$(342,000)	-7.2%
Recoveries	(42,898)	(45,300)	(45,300)	(42,900)	2,400	-5.3%
Total Non-Divisional	\$1,991,980	\$4,710,900	\$4,710,900	\$4,371,300	\$(339,600)	-7.2%
Board of Appeals						
Compensation	\$28,474	\$49,800	\$49,800	\$49,800	\$—	0.0%
Fringe Benefits	2,184	15,000	15,000	15,000	—	0.0%
Operating	29,685	37,500	37,500	37,500	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$60,343	\$102,300	\$102,300	\$102,300	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Board of Appeals	\$60,343	\$102,300	\$102,300	\$102,300	\$—	0.0%
Total	\$19,800,012	\$26,803,600	\$26,803,600	\$29,948,000	\$3,144,400	11.7%

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 2024, the division expenditures increase \$607,100 or 16.9% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to planned COLA adjustments in FY 2024.
- An increase in general office supplies due to anticipated division expenditures.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$3,597,400	\$4,204,500	\$607,100	16.9%
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 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 (GAFP), 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 2024, the division expenditures increase \$2,855,600 or 21.9% over the FY 2023 budget. Staffing resources increase by three full time positions and decrease by one part time position from the FY 2023 approved budget. The primary budget changes include:

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

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$13,047,200	\$15,902,800	\$2,855,600	21.9%
STAFFING				
Full Time - Civilian	123	126	3	2.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	123	126	3	2.4%
Part Time	10	9	(1)	-10.0%
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 2024, the division expenditures increase \$149,000 or 9.9% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 approved 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 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,511,900	\$1,661,800	\$149,900	9.9%
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 2024, the division expenditures decrease -\$191,500 or -6.6% under the FY 2023 budget. Staffing resources

decrease by two full time positions from the FY 2023 approved budget. The primary budget changes include:

- A net decrease in compensation and fringe benefits expenditures due to reclassing two positions to the Council Administration division offset by increases in mandated salary requirements and anticipated healthcare and pension costs.
- For operating, an increase in the office automation technology allocation charge and travel expenses.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,917,500	\$2,726,000	\$(191,500)	-6.6%
STAFFING				
Full Time - Civilian	25	23	(2)	-8.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	23	(2)	-8.0%
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 2024, the division expenditures increase \$62,900 or 6.9% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 approved budget. 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, a net decrease due to a reduction in operating contracts offset by an increase in the office automation technology allocation charge.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$916,400	\$979,300	\$62,900	6.9%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	1	1	0	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 2024, the division expenditures decrease -\$339,600 or -7.2% under the FY 2023 approved budget. The primary budget changes include:

- A decrease in operating due to a reduction in general and administrative contracts and office equipment.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$4,710,900	\$4,371,300	\$(339,600)	-7.2%
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 2024, the division expenditures remain unchanged from the FY 2023 approved budget. Staffing resources also remain unchanged from the FY 2023 approved budget.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$102,300	\$102,300	\$-	0.0%
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%

