

LEGISLATIVE BRANCH - 02

MISSION AND SERVICES

Mission – 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

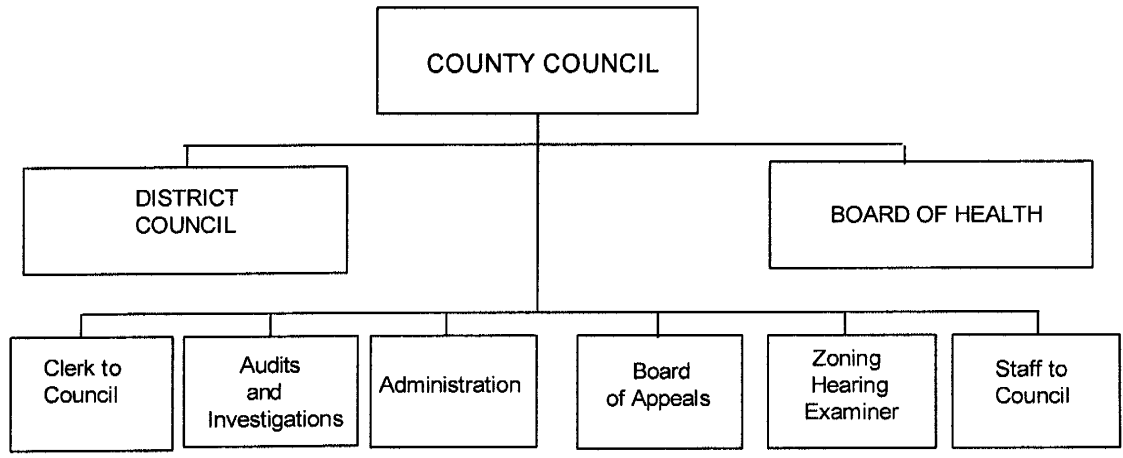
FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Legislative Branch is \$12,277,200 a decrease of \$361,200 or 2.9% under the FY 2010 approved budget.

FY 2010 KEY ACCOMPLISHMENTS

- Supported the Down Payment on Your Dream Program (part of the Neighborhood Stabilization Program), a unique partnership with the Prince George's County Association of Realtors, over 50 participating lenders, housing counseling agencies, and the Department of Housing and Community Development to assist first time home buyers with down payments and closing costs.
- Amended the Annual Action Plan to support application of \$1.6 million in Federal funding for HUD's Community Development Block Grant Recovery Act funds to address job creation and retention opportunities; and \$2.5 million for HUD's Homeless Prevention and Rapid Re-Housing program for financial assistance to prevent homelessness.
- Authorized the use of speed monitoring systems in designated school and work zones in the County, consistent with State law.
- Established a Taxicab Task Force to consider revisions and amendments to the taxicab code and the regulation of the taxicab industry.
- Provided for the regulation of adult book stores and adult video stores.
- Conducted a joint study with Montgomery County of the Maryland-National Capital Park and Planning Commission's Central Administrative Services (CAS) function to determine where efficiencies could be achieved.
- Endorsed the re-designation of the Prince George's County Enterprise Zones and Focus Areas of the Enterprise Zone.
- Established three Agricultural Preservation Districts to preserve over 460 acres of farm and agricultural lands through the Maryland Agricultural Preservation Foundation program.

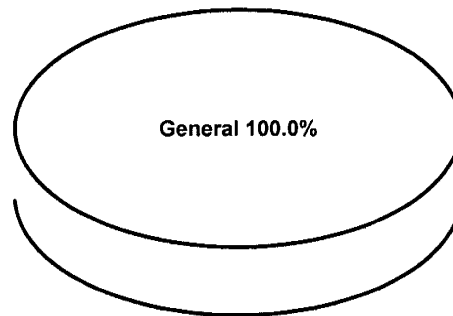
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 11,290,569	\$ 12,638,400	\$ 12,252,100	\$ 12,277,200	-2.9%
EXPENDITURE DETAIL					
The County Council	1,367,765	1,653,100	1,626,500	1,645,400	-0.5%
Council Administration	6,708,358	7,048,300	6,790,400	6,704,100	-4.9%
Clerk To The Council	813,218	864,500	937,800	934,700	8.1%
Audits & Investigations	1,956,638	1,978,600	2,006,200	1,960,300	-0.9%
Zoning Hearing Examiner	611,843	643,900	648,100	662,700	2.9%
Non-divisional	753,674	1,373,800	1,137,900	1,293,800	-5.8%
Board Of Appeals	56,080	67,200	67,200	67,200	0%
Recoveries	(977,007)	(991,000)	(962,000)	(991,000)	0%
TOTAL	\$ 11,290,569	\$ 12,638,400	\$ 12,252,100	\$ 12,277,200	-2.9%
SOURCES OF FUNDS					
General Fund	\$ 11,290,569	\$ 12,638,400	\$ 12,252,100	\$ 12,277,200	-2.9%
Other County Operating Funds:					
TOTAL	\$ 11,290,569	\$ 12,638,400	\$ 12,252,100	\$ 12,277,200	-2.9%

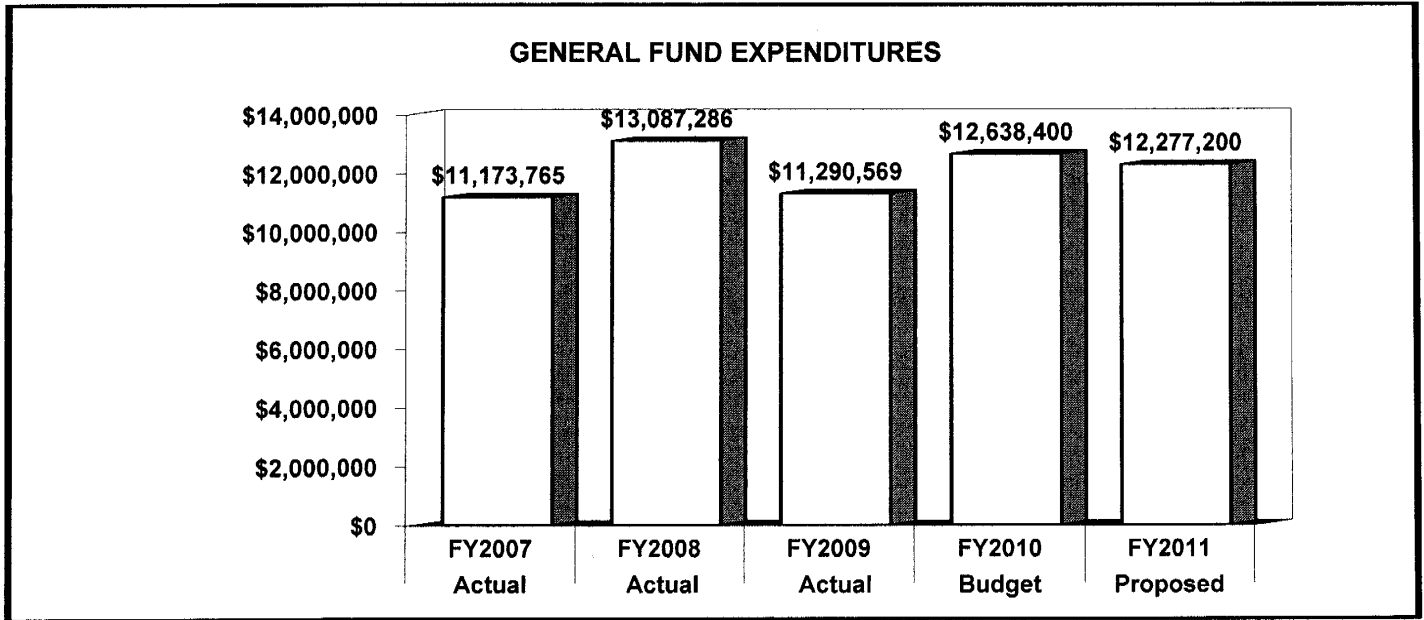
FY2011 SOURCES OF FUNDS

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

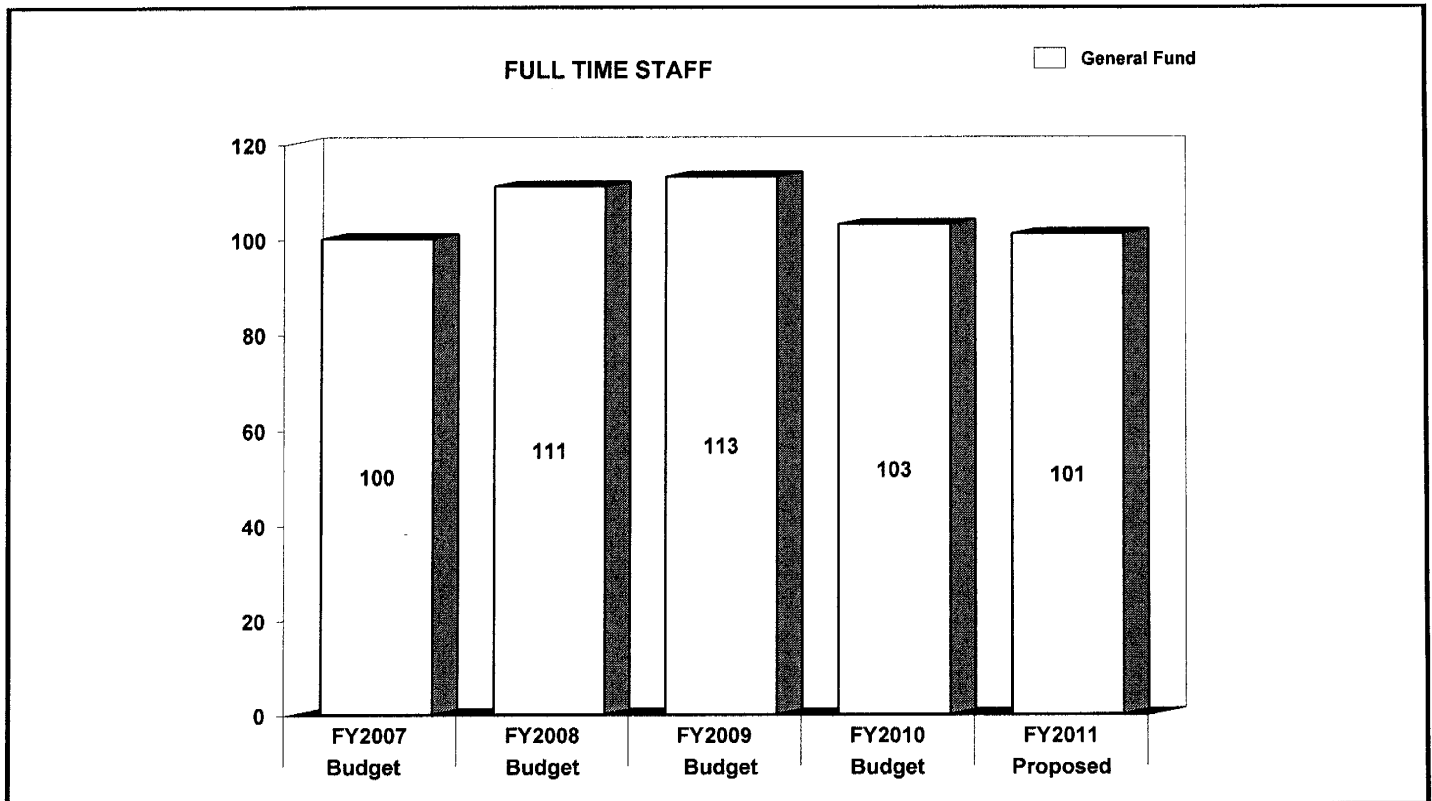


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	113	103	101	(2)
Full Time - Sworn	0	0	0	0
Part Time	6	9	12	3
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	113	103	101	(2)
Full Time - Sworn	0	0	0	0
Part Time	6	9	12	3
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	21	2	0
Attorneys	5	0	0
Zoning Hearing Examiners	2	0	0
Council Member Aides	11	0	0
Auditors	11	0	0
Administrative Aides	27	5	0
Citizen Services Specialist	10	1	0
Public Service Aides	1	1	0
TOTAL	101	12	0



Expenditures for the Legislative Branch increased 1.0% from FY 2007 to FY 2009. The FY 2011 proposed budget is 2.9% less than the FY 2010 approved budget.



The staffing complement of the Legislative Branch increased by three positions from FY 2007 to FY 2010. The FY 2011 staffing totals decrease by two positions.

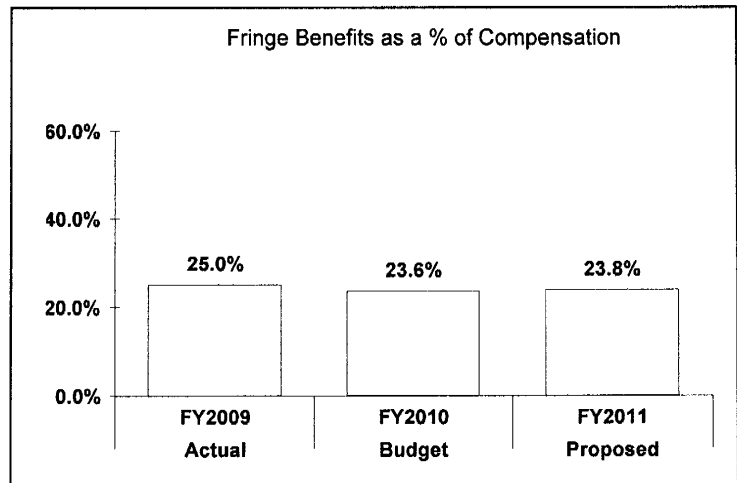
	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 8,361,282	\$ 8,514,100	\$ 8,589,000	\$ 8,503,600	-0.1%
Fringe Benefits	2,093,257	2,007,300	2,042,000	2,025,600	0.9%
Operating Expenses	1,813,037	3,012,100	2,583,100	2,583,100	-14.2%
Capital Outlay	0	95,900	0	155,900	62.6%
	\$ 12,267,576	\$ 13,629,400	\$ 13,214,100	\$ 13,268,200	-2.7%
Recoveries	(977,007)	(991,000)	(962,000)	(991,000)	0%
TOTAL	\$ 11,290,569	\$ 12,638,400	\$ 12,252,100	\$ 12,277,200	-2.9%
STAFF					
Full Time - Civilian	-	103	-	101	-1.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	9	-	12	33.3%
Limited Term	-	0	-	0	0%

In FY 2011, compensation expenditures decrease 0.1% under the FY 2010 budget due to furlough participation. Compensation costs include funding for 101 full time positions, 12 part time positions and temporary/seasonal staff. Fringe benefits increase 0.9% over the FY 2010 budget due to increasing health benefit expenses.

In FY 2011, operating expenditures decrease 14.2% under the FY 2010 budget due to an alignment with historical spending patterns and anticipated needs.

Capital outlay represents continued funding for vehicle replacement and anticipates costs for incoming County Council members.

MAJOR OPERATING EXPENDITURES FY2011	
General and Administrative	\$ 625,400
Contracts	
Miscellaneous	\$ 608,800
Operating Equipment-Non-Capital	\$ 430,700
Office Automation	\$ 384,800
Building Repair and Maintenance	\$ 144,000



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.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 885,717	\$ 942,900	\$ 922,900	\$ 935,200	-0.8%
Fringe Benefits	178,738	221,600	215,000	221,600	0%
Operating Expenses	303,310	488,600	488,600	488,600	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,367,765	\$ 1,653,100	\$ 1,626,500	\$ 1,645,400	-0.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,367,765	\$ 1,653,100	\$ 1,626,500	\$ 1,645,400	-0.5%
STAFF					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	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 2011, 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 2011, the full time staffing complement is reduced by retirements. Operating expenses decrease due to reductions in contracts and reduced technology support needs.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 4,847,509	\$ 4,961,500	\$ 4,980,900	\$ 4,903,000	-1.2%
Fringe Benefits	1,247,541	1,174,400	1,186,100	1,177,700	0.3%
Operating Expenses	613,308	912,400	623,400	623,400	-31.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,708,358	\$ 7,048,300	\$ 6,790,400	\$ 6,704,100	-4.9%
Recoveries	(919,488)	(918,000)	(918,000)	(918,000)	0%
TOTAL	\$ 5,788,870	\$ 6,130,300	\$ 5,872,400	\$ 5,786,100	-5.6%
STAFF					
Full Time - Civilian	-	61	-	60	-1.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	6	-	9	50%
Limited Term	-	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 efficient 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 2011, the full time staffing level remains unchanged. Operating expenses are expected to remain at the FY 2010 budgeted amount.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 565,566	\$ 593,500	\$ 649,400	\$ 649,000	9.4%
Fringe Benefits	166,240	136,500	153,900	151,200	10.8%
Operating Expenses	81,412	134,500	134,500	134,500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 813,218	\$ 864,500	\$ 937,800	\$ 934,700	8.1%
Recoveries	(1,121)	(6,000)	(6,000)	(6,000)	0%
TOTAL	\$ 812,097	\$ 858,500	\$ 931,800	\$ 928,700	8.2%
STAFF					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	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 2011, staffing levels are reduced by retirements. Compensation levels and associated fringe benefits are reduced as a result of furlough participation. Operating expenses remain at the prior year amount.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,544,517	\$ 1,497,400	\$ 1,509,500	\$ 1,480,200	-1.1%
Fringe Benefits	386,200	351,500	367,000	350,400	-0.3%
Operating Expenses	25,921	129,700	129,700	129,700	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,956,638	\$ 1,978,600	\$ 2,006,200	\$ 1,960,300	-0.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,956,638	\$ 1,978,600	\$ 2,006,200	\$ 1,960,300	-0.9%
STAFF					
Full Time - Civilian	-	17	-	16	-5.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	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 2011, operating expenses remain at prior year amounts and staffing levels remain constant.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 489,364	\$ 490,300	\$ 497,800	\$ 507,700	3.5%
Fringe Benefits	112,266	116,600	113,300	118,000	1.2%
Operating Expenses	10,213	37,000	37,000	37,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 611,843	\$ 643,900	\$ 648,100	\$ 662,700	2.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 611,843	\$ 643,900	\$ 648,100	\$ 662,700	2.9%
STAFF					
Full Time - Civilian	-	5	-	5	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	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 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.

Division Summary:

In FY 2011, operating expenses decrease as a result of an alignment with actual spending and projected needs.

Capital outlay represents funding for vehicle replacement and anticipated costs for incoming County Council members.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	753,674	1,277,900	1,137,900	1,137,900	-11%
Capital Outlay	0	95,900	0	155,900	62.6%
Sub-Total	\$ 753,674	\$ 1,373,800	\$ 1,137,900	\$ 1,293,800	-5.8%
Recoveries	(56,398)	(67,000)	(38,000)	(67,000)	0%
TOTAL	\$ 697,276	\$ 1,306,800	\$ 1,099,900	\$ 1,226,800	-6.1%

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

As the Board of Zoning Appeals, the Board is empowered to grant a variance when unusual hardships will be caused to property 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.

Division Summary:

In FY 2011, part-time staffing remains constant. Operating costs remain flat.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 28,609	\$ 28,500	\$ 28,500	\$ 28,500	0%
Fringe Benefits	2,272	6,700	6,700	6,700	0%
Operating Expenses	25,199	32,000	32,000	32,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 56,080	\$ 67,200	\$ 67,200	\$ 67,200	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 56,080	\$ 67,200	\$ 67,200	\$ 67,200	0%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%