



Peoples' Counsel

RECOMMENDED FY24 BUDGET

\$246,375

FULL TIME EQUIVALENTS

2.00

TBD, DIRECTOR

MISSION STATEMENT

The mission of the Office of the People's Counsel is twofold. First, the Office serves to protect the public interest in land use hearings by promoting a full and fair presentation of relevant issues to achieve balanced administrative records. Second, the Office provides technical assistance to residents and citizen associations so they can effectively participate in the County's land use control processes.

BUDGET OVERVIEW

The total recommended FY24 Operating Budget for the Office of the Peoples' Counsel is \$246,375, a new office in FY24. Personnel Costs comprise 86.61 percent of the budget for two full-time position(s) and no part-time position(s), and a total of 2.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 13.39 percent of the FY24 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

Effective, Sustainable Government

PROGRAM CONTACTS

Contact TBD of the Office of the Peoples' Counsel at TBD or Grace Pedersen of the Office of Management and Budget at 240.773.1088 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Director's Office

The Office of the People's Counsel is authorized by County Code Chapter 1A, Section 1A-204 and Chapter 2, Section 2-150 to represent the public interest in the County's land use regulatory process. The Office assists residents and citizens' associations in presenting their issues in land use hearings conducted by the Office of Zoning and Administrative Hearings, the Board of Appeals, and the Planning Board.

BUDGET SUMMARY

| | Actual FY22 | Budget FY23 | Estimate FY23 | Recommended FY24 | %Chg Bud/Rec |
|--|----------------|----------------|------------------|---------------------|-----------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 170,864 | — |
| Employee Benefits | 0 | 0 | 0 | 42,511 | — |
| County General Fund Personnel Costs | 0 | 0 | 0 | 213,375 | — |
| Operating Expenses | 0 | 0 | 0 | 33,000 | — |
| County General Fund Expenditures | 0 | 0 | 0 | 246,375 | — |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 2 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 0.00 | 0.00 | 0.00 | 2.00 | — |

FY24 RECOMMENDED CHANGES

| | Expenditures | | FTEs | |
|--|------------------------------------|--|---------------------|--|
| COUNTY GENERAL FUND | | | | |
| | FY23 ORIGINAL APPROPRIATION | | 0 0.00 | |
| Changes (with service impacts) | | | | |
| Add: Office of People's Counsel staffing to enhance effective public participation in land use proceedings [Director's Office] | 213,375 | | 2.00 | |
| Other Adjustments (with no service impacts) | | | | |
| Increase Cost: Operating expenditures to support the Office of the People's Counsel [Director's Office] | 33,000 | | 0.00 | |
| | FY24 RECOMMENDED | | 246,375 2.00 | |

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

| Title | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|--|------------|------------|------------|------------|------------|------------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY24 Recommended | 246 | 246 | 246 | 246 | 246 | 246 |
| Annualization of Positions Recommended in FY24 | 0 | 80 | 80 | 80 | 80 | 80 |
| New positions in the FY24 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears. | | | | | | |
| Elimination of One-Time Items Recommended in FY24 | 0 | (8) | (8) | (8) | (8) | (8) |
| Items recommended for one-time funding in FY24, including furniture, computers, and office equipment, will be eliminated from the base in the outyears. | | | | | | |

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

| Title | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|------------------------------|------------|------------|------------|------------|------------|------------|
| Subtotal Expenditures | 246 | 318 | 318 | 318 | 318 | 318 |

ANNUALIZATION OF FULL PERSONNEL COSTS

| | FY24 Recommended | | FY25 Annualized | |
|---|------------------|-------------|-----------------|-------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Office of People's Counsel staffing to enhance effective public participation in land use proceedings | 213,375 | 2.00 | 293,616 | 2.00 |
| Total | 213,375 | 2.00 | 293,616 | 2.00 |

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