



People's Counsel

RECOMMENDED FY25 BUDGET

\$261,580

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 FY25 Operating Budget for the Office of the Peoples' Counsel is \$261,580, a new appropriation in FY25. Personnel Costs comprise 87.38 percent of the budget for two full-time positions and no part-time positions, 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 12.62 percent of the FY25 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 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 Montgomery Planning Board.

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	183,332	—
Employee Benefits	0	0	0	45,248	—
County General Fund Personnel Costs	0	0	0	228,580	—
Operating Expenses	0	0	0	33,000	—
County General Fund Expenditures	0	0	0	261,580	—
PERSONNEL					
Full-Time	0	0	0	2	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	2.00	—

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY24 ORIGINAL APPROPRIATION	0	0.00
Changes (with service impacts)		
Add: Staff including One People's Counsel and One Administrative Specialist [Director's Office]	228,580	2.00
Add: Miscellaneous Operating Expenses [Director's Office]	33,000	0.00
FY25 RECOMMENDED	261,580	2.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Recommended	262	262	262	262	262	262
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY25	0	72	72	72	72	72
New positions in the FY25 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 FY25	0	(25)	(25)	(25)	(25)	(25)
Items recommended for one-time funding in FY25, including one-time computer and furniture purchases for new positions, will be eliminated from the base in the outyears.						
Labor Contracts	0	1	1	1	1	1
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
Subtotal Expenditures	262	310	310	310	310	310

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY25 Recommended		FY26 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Staff including One People's Counsel and One Administrative Specialist	226,289	2.00	298,196	2.00
Total	226,289	2.00	298,196	2.00

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