

# People's Counsel

## 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 process.

## BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Office of the People's Counsel is \$222,160, an increase of \$2,870 or 1.3 percent from the FY05 Approved Budget of \$219,290. Personnel Costs comprise 91.7 percent of the budget for one full-time position and one part-time position for 1.8 workyears. Operating Expenses account for the remaining 8.3 percent of the FY06 budget.

## PROGRAM CONTACTS

Contact Martin Klauber of the Office of the People's Counsel at 240.777.9700 or Belinda M. Bunggay of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### People's Counsel

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 when appearing in land use hearings conducted by the Office of Zoning and Administrative Hearings, the Board of Appeals, and the Planning Board.

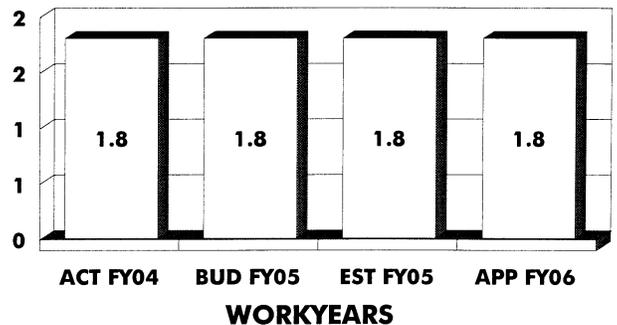
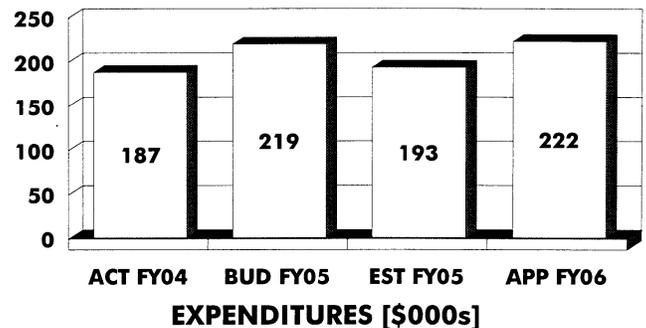
### FY06 Changes

	Expenditures	WYs
FY05 Approved	219,290	1.8
FY06 Approved	222,160	1.8

## Program Summary

	Expenditures	WYs
People's Counsel	222,160	1.8
<b>Totals</b>	<b>222,160</b>	<b>1.8</b>

## Trends



## BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	141,390	154,550	134,540	162,560	5.2%
Employee Benefits	38,165	48,120	41,450	41,220	-14.3%
<b>County General Fund Personnel Costs</b>	<b>179,555</b>	<b>202,670</b>	<b>175,990</b>	<b>203,780</b>	<b>0.5%</b>
Operating Expenses	7,699	16,620	16,620	18,380	10.6%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>187,254</b>	<b>219,290</b>	<b>192,610</b>	<b>222,160</b>	<b>1.3%</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	1	—
Part-Time	1	1	1	1	—
Workyears	1.8	1.8	1.8	1.8	—

## FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY05 ORIGINAL APPROPRIATION</b>	<b>219,290</b>	<b>1.8</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Convert administrative position from a part-time position to full-time	16,390	0.2
Increase Cost: FY06 Compensation	5,980	0.0
Increase Cost: FY06 Retirement Rate Adjustments	2,740	0.0
Increase Cost: Miscellaneous Operating Expense Increase	1,660	0.0
Increase Cost: Records Management	100	0.0
Decrease Cost: FY06 Group Insurance Rate Adjustments	-380	0.0
Decrease Cost: Annualization of FY05 Personnel Costs	-7,230	0.0
Decrease Cost: Reduce Administrative Aide Workyears	-16,390	-0.2
<b>FY06 APPROVED:</b>	<b>222,160</b>	<b>1.8</b>