



# Peoples' Counsel

## RECOMMENDED FY23 BUDGET

\$224,598

## 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 FY23 Operating Budget for the Office of the Peoples' Counsel is \$224,598, an increase of \$224,598 or 0.00 percent from the FY22 Approved Budget of \$0. Personnel Costs comprise 85.31 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 14.69 percent of the FY23 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 240-777-xxxx or Julie Knight of the Office of Management and Budget at 240-777-2760 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 FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	152,674	—
Employee Benefits	0	0	0	38,924	—
<b>County General Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,598</b>	<b>—</b>
Operating Expenses	0	0	0	33,000	—
<b>County General Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,598</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	2	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	2.00	—

## FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b><u>Changes (with service impacts)</u></b>		
Add: New Position: People's Counsel [Director's Office]	120,632	1.00
Add: New Position: Administrative Specialist III [Director's Office]	78,966	1.00
Add: Operating Expenses [Director's Office]	25,000	0.00
<b>FY23 RECOMMENDED</b>	<b>224,598</b>	<b>2.00</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY23 Recommended</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>
<b>Annualization of Positions Recommended in FY23</b>	<b>0</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>
New positions in the FY23 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.						
<b>Elimination of One-Time Items Recommended in FY23</b>	<b>0</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>
Items recommended for one-time funding in FY23, including furniture, computers, and office equipment, will be eliminated from the base in the outyears.						
<b>Subtotal Expenditures</b>	<b>225</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>281</b>

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## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Recommended		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
New Position: People's Counsel	116,632	1.00	155,509	1.00
New Position: Administrative Specialist III	74,966	1.00	99,955	1.00
<b>Total</b>	<b>191,598</b>	<b>2.00</b>	<b>255,464</b>	<b>2.00</b>

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