



# People's Counsel

## RECOMMENDED FY27 BUDGET

\$202,445

## 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 FY27 Operating Budget for the Office of the People's Counsel is \$202,445, an increase of \$202,445 from the FY26 Approved Budget of \$0. Personnel Costs comprise 83.70 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 16.30 percent of the FY27 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 FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	118,676	—
Employee Benefits	0	0	0	50,769	—
<b>County General Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,445</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>202,445</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	—

### FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY26 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.00</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Staff Support (Assumes January 2027 Start) [Director's Office]	163,749	2.00
Add: Operating Expenses [Director's Office]	33,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY27 Compensation Adjustment	5,696	0.00
<b>FY27 RECOMMENDED</b>	<b>202,445</b>	<b>2.00</b>

### FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY27 Recommended</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY27</b>	<b>0</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>164</b>
New positions in the FY27 budget are generally assumed to be filled at least three months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						

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## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
<b>Subtotal Expenditures</b>	<b>202</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>366</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY27 Recommended		FY28 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Staff Support (Assumes January 2027 Start)	163,749	2.00	327,498	2.00
<b>Total</b>	<b>163,749</b>	<b>2.00</b>	<b>327,498</b>	<b>2.00</b>

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