

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 control processes.

BUDGET OVERVIEW

The total approved FY07 Operating Budget for the Office of the People's Counsel is \$225,170, an increase of \$3,010 or 1.4 percent from the FY06 Approved Budget of \$222,160. Personnel Costs comprise 93.8 percent of the budget for two full-time positions for 1.8 workyears. Operating Expenses account for the remaining 6.2 percent of the FY07 budget.

Not included in the above is a total of \$16,900 and 0.2 workyear that is charged to Board of Appeals, General Fund. The funding and workyears for this item are included in the receiving department's budget.

HIGHLIGHTS

❖ Productivity Enhancements

-Prepared and distributed a brochure with the mission of the Office of the People's Counsel and a list of services that the Office provides.

PROGRAM CONTACTS

Contact Martin Klauber of the Office of the People's Counsel at 240.777.9700 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 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 in land use hearings conducted by the Office of Zoning and Administrative Hearings, the Board of Appeals, and the Planning Board.

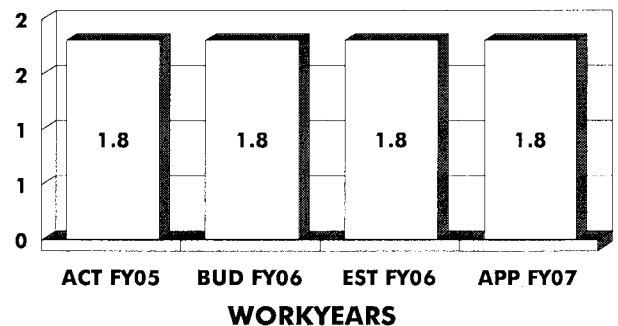
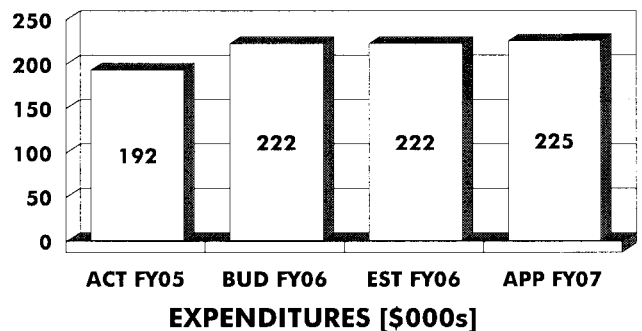
FY07 Changes

	Expenditures	WYs
FY06 Approved	222,160	1.8
FY07 Approved	225,170	1.8

Program Summary

	Expenditures	WYs
People's Counsel	225,170	1.8
Totals	225,170	1.8

Trends



BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	147,742	162,560	162,560	169,930	4.5%
Employee Benefits	34,232	41,220	41,220	41,250	0.1%
County General Fund Personnel Costs	181,974	203,780	203,780	211,180	3.6%
Operating Expenses	10,364	18,380	18,380	13,990	-23.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	192,338	222,160	222,160	225,170	1.4%
PERSONNEL					
Full-Time	1	1	1	2	100.0%
Part-Time	1	1	1	0	—
Workyears	1.8	1.8	1.8	1.8	—

FY07 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	222,160	1.8
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY07 Compensation	9,160	0.0
Increase Cost: Temporary Office Clerical	3,890	0.0
Increase Cost: Retirement Adjustment	2,140	0.0
Increase Cost: Annualization of FY06 Operating Expenses	170	0.0
Shift: Part time position converted to a Full time position	0	0.2
Decrease Cost: Group Insurance Adjustment	-10	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-50	0.0
Decrease Cost: Annualization of FY06 Personnel Costs	-3,890	0.0
Shift: Transfer net gross amount to Board of Appeals	-8,400	-0.2
FY07 APPROVED:	225,170	1.8