
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 FY10 Operating Budget for the Office of the People's Counsel is \$246,520, a decrease of \$3,650 or 1.5 percent from the FY09 Approved Budget of \$250,170. Personnel Costs comprise 94.8 percent of the budget for two full-time positions for 1.8 workyears. Operating Expenses account for the remaining 5.2 percent of the FY10 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ ***A Responsive, Accountable County Government***

PROGRAM CONTACTS

Contact Martin Klauber of the Office of the People's Counsel at 240.777.9700 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 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.

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	178,636	188,630	186,700	185,340	-1.7%
Employee Benefits	48,036	47,150	49,080	48,460	2.8%
County General Fund Personnel Costs	226,672	235,780	235,780	233,800	-0.8%
Operating Expenses	6,457	14,390	14,390	12,720	-11.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	233,129	250,170	250,170	246,520	-1.5%
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	0	0	0	0	—
Workyears	1.8	1.8	1.8	1.8	—

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	250,170	1.8
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	1,460	0.0
Increase Cost: Service Increment	610	0.0
Increase Cost: Printing and Mail Adjustments	50	0.0
Decrease Cost: Central Duplicating Recovery Charge	-30	0.0
Decrease Cost: Operating Expenditure Reductions	-1,690	0.0
Decrease Cost: Annualization of FY09 Personnel Costs	-4,050	0.0
FY10 APPROVED:	246,520	1.8

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Board of Appeals	County General Fund	18,230	0.2	22,730	0.3