

# 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 FY08 Operating Budget for the Office of the People's Counsel is \$239,130, an increase of \$13,960 or 6.2 percent from the FY07 Approved Budget of \$225,170. Personnel Costs comprise 94.1 percent of the budget for two full-time positions for 1.8 workyears. Operating Expenses account for the remaining 5.9 percent of the FY08 budget.

Not included in the above is a total of \$17,690 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.

## PROGRAM CONTACTS

Contact Martin Klauber of the Office of the People's Counsel at 240.777.9700 or Helen 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.

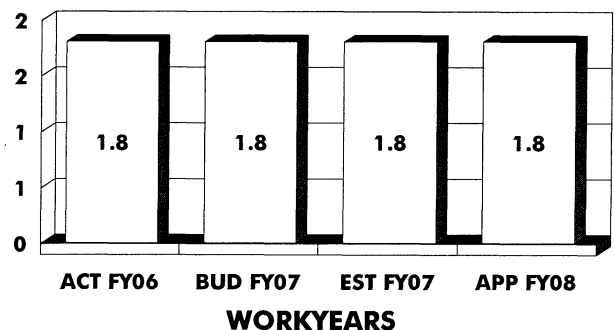
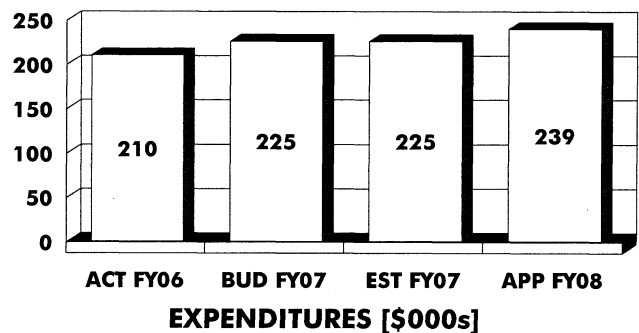
### FY08 Changes

	Expenditures	WYs
FY07 Approved	225,170	1.8
FY08 Approved	239,130	1.8

## Program Summary

	Expenditures	WYs
People's Counsel	239,130	1.8
<b>Totals</b>	<b>239,130</b>	<b>1.8</b>

## Trends



## BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	161,865	169,930	170,050	179,970	5.9%
Employee Benefits	40,040	41,250	46,600	45,030	9.2%
<b>County General Fund Personnel Costs</b>	<b>201,905</b>	<b>211,180</b>	<b>216,650</b>	<b>225,000</b>	<b>6.5%</b>
Operating Expenses	7,600	13,990	8,520	14,130	1.0%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>209,505</b>	<b>225,170</b>	<b>225,170</b>	<b>239,130</b>	<b>6.2%</b>
<b>PERSONNEL</b>					
Full-Time	1	2	2	2	—
Part-Time	1	0	0	0	—
Workyears	1.8	1.8	1.8	1.8	—

## FY08 APPROVED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>225,170</b>	<b>1.8</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: General Wage and Service Increment Adjustments	9,700	0.0
Increase Cost: Annualization of FY07 Personnel Costs	2,640	0.0
Increase Cost: Retirement Rate Adjustment	1,480	0.0
Increase Cost: Printing and Mail Adjustments	140	0.0
<b>FY08 APPROVED:</b>	<b>239,130</b>	<b>1.8</b>