

Zoning and Administrative Hearings

MISSION STATEMENT

The mission of the Office of Zoning and Administrative Hearings is to provide a hearing process for land use and other administrative matters that protects the due process rights of the participants as well as the public interest.

BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Office of Zoning and Administrative Hearings is \$497,590, a decrease of \$26,850 or 5.1 percent from the FY10 Approved Budget of \$524,440. Personnel Costs comprise 87.5 percent of the budget for three full-time positions and one part-time position for 3.7 workyears. Operating Expenses account for the remaining 12.5 percent of the FY11 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**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Program Measures					
Average time from filing a case until hearing is held (months)	4.5	4.5	4.5	4.5	4.5
Number of Hearing Examiner decisions overturned on appeal	0	0	0	0	0
Percentage of all legal deadlines and requirements met	100	100	100	100	100
Percentage of Hearing Examiner recommendations accepted by County Council, Board of Appeals, and Human Rights Commission	96	96	96	96	96
Total cases completed	50	46	50	50	50

PROGRAM CONTACTS

Contact Francoise Carrier of the Office of Zoning and Administrative Hearings at 240.777.6660 or John Cuff of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Zoning and Administrative Hearings

The Hearing Examiner receives applications for certain zoning matters decided by the County Council; schedules and conducts public hearings; prepares and issues reports and recommendations for County Council action; hears and decides certain special exception cases; schedules and conducts referral hearings from other departments; maintains administrative records for public inspection; collects fees; responds to public inquiries; and works with other County agencies in the preparation, revision, and review of procedural rules, fee schedules, and zoning text amendments. Administrative support involves preparing advertising and other forms of notice; providing court reporter services; printing and mailing; and general office services.

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	374,173	385,650	368,950	360,710	-6.5%
Employee Benefits	66,638	70,400	60,600	74,600	6.0%
County General Fund Personnel Costs	440,811	456,050	429,550	435,310	-4.5%
Operating Expenses	49,943	68,390	90,390	62,280	-8.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	490,754	524,440	519,940	497,590	-5.1%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.7	-2.6%
REVENUES					
Zoning and Administrative Hearing Fees - MNCPPC	0	-25,000	-25,000	-25,000	—
Zoning and Administrative Hearing Fees	183,922	100,000	100,000	100,000	—
County General Fund Revenues	183,922	75,000	75,000	75,000	—

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	524,440	3.8
Changes (with service impacts)		
Reduce: Preparation of Transcripts	-2,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Group Insurance Adjustment	1,010	0.0
Decrease Cost: Reduce Office Supplies	-500	0.0
Decrease Cost: Printing and Mail Adjustment	-610	0.0
Decrease Cost: Decrease Reference Materials	-1,000	0.0
Decrease Cost: Reduce Books and Reference Materials	-2,000	0.0
Decrease Cost: Annualization of FY10 Personnel Costs	-2,230	0.0
Decrease Cost: Retirement Adjustment	-3,880	0.0
Decrease Cost: Furlough Days	-15,640	-0.1
FY11 RECOMMENDED:	497,590	3.7

FUTURE FISCAL IMPACTS

Title	CE REC. (\$000's)					
	FY11	FY12	FY13	FY14	FY15	FY16
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY11 Recommended	498	498	498	498	498	498
No inflation or compensation change is included in outyear projections.						
Restore Personnel Costs	0	16	16	16	16	16
This represents restoration of funding to remove FY11 furloughs.						
Subtotal Expenditures	498	513	513	513	513	513