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 FY09 Operating Budget for the Office of Zoning and Administrative Hearings is $551,910, an increase of $31,330 or 6.0 percent from the FY08 Approved Budget of $520,580. Personnel Costs comprise 82.7 percent of the budget for three full-time positions and one part-time position for 3.8 workyears. Operating Expenses account for the remaining 17.3 percent of the FY09 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***

PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Average time from filing a case until hearing is held (months)	4.3	4.5	4.5	4.5	4.5
Total cases completed	44	49	50	50	50
Number of Hearing Examiner decisions overturned on appeal	1	0	0	0	0
Percentage of all legal deadlines and requirements met	99	100	100	100	100
Percentage of Hearing Examiner recommendations accepted by County Council, Board of Appeals and Human Rights Commission	97	96	96	96	96

PROGRAM CONTACTS

Contact Francoise Carrier of the Office of Zoning and Administrative Hearings at 240.777.6660 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

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 FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	330,586	364,270	367,500	376,740	3.4%
Employee Benefits	56,970	61,370	57,830	79,730	29.9%
County General Fund Personnel Costs	***387,556***	***425,640***	***425,330***	***456,470***	***7.2%***
Operating Expenses	54,588	94,940	84,530	95,440	0.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***442,144***	***520,580***	***509,860***	***551,910***	***6.0%***
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
REVENUES					
Zoning and Administrative Hearing Fees	121,610	107,810	100,000	100,000	-7.2%
County General Fund Revenues	***121,610***	***107,810***	***100,000***	***100,000***	***-7.2%***

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	**520,580**	**3.8**
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	22,210	0.0
Increase Cost: Retirement Adjustment	7,240	0.0
Increase Cost: Group Insurance Adjustment	1,380	0.0
Increase Cost: Printing and Mail Adjustments	500	0.0
FY09 RECOMMENDED:	**551,910**	**3.8**

FUTURE FISCAL IMPACTS

Title	CE REC. FY09	FY10	FY11	($000's) FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY09 Recommended	**552**	**552**	**552**	**552**	**552**	**552**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**24**	**26**	**26**	**26**	**26**
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	***552***	***576***	***578***	***578***	***578***	***578***