

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 FY10 Operating Budget for the Office of Zoning and Administrative Hearings is \$524,440, a decrease of \$27,470 or 5.0 percent from the FY09 Approved Budget of \$551,910. Personnel Costs comprise 87.0 percent of the budget for three full-time positions and one part-time position for 3.8 workyears. Operating Expenses account for the remaining 13.0 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**

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
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	49	50	50	50	50

PROGRAM CONTACTS

Contact Françoise 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 FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	355,672	376,740	381,170	385,650	2.4%
Employee Benefits	57,322	79,730	56,850	70,400	-11.7%
County General Fund Personnel Costs	412,994	456,470	438,020	456,050	-0.1%
Operating Expenses	65,048	95,440	90,850	68,390	-28.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	478,042	551,910	528,870	524,440	-5.0%
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 - MNCPPC	0	0	-25,000	-25,000	—
Zoning and Administrative Hearing Fees	80,926	100,000	100,000	100,000	—
County General Fund Revenues	80,926	100,000	75,000	75,000	-25.0%

FY10 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	551,910	3.8
Other Adjustments (with no service impacts)		
Increase Cost: Salary increases for Hearing Examiners	6,460	0.0
Increase Cost: Service Increment	4,100	0.0
Increase Cost: Group Insurance Adjustment	720	0.0
Increase Cost: Printing and Mail Adjustments	210	0.0
Decrease Cost: Legal/Attorney Services	-2,260	0.0
Decrease Cost: Personnel cost adjustment	-4,130	0.0
Increase Cost: Annualization of FY09 Personnel Costs	-7,570	0.0
Decrease Cost: Decrease operating expenses	-25,000	0.0
FY10 RECOMMENDED:	524,440	3.8

FUTURE FISCAL IMPACTS

Title	CE REC. (\$000's)					
	FY10	FY11	FY12	FY13	FY14	FY15
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY10 Recommended	524	524	524	524	524	524
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	2	2	2	2	2
These figures represent the estimated cost of service increments and associated benefits.						
Subtotal Expenditures	524	526	526	526	526	526