



Zoning and Administrative Hearings

APPROVED FY21 BUDGET

\$658,304

FULL TIME EQUIVALENTS

4.00

 LYNN R. HANNAN, DIRECTOR

MISSION STATEMENT

The mission of the Office of Zoning and Administrative Hearings (OZAH) is to conduct due process hearings in land use and other administrative matters in a manner that protects the rights of the participants, provides a complete record in each case, results in a thorough and balanced report or decision, and serves the public interest.

BUDGET OVERVIEW

The total approved FY21 Operating Budget for the Office of Zoning and Administrative Hearings is \$658,304, a decrease of \$25,279 or 3.70 percent from the FY20 Approved Budget of \$683,583. Personnel Costs comprise 90.77 percent of the budget for four full-time position(s) and no part-time position(s), and a total of 4.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 9.23 percent of the FY21 budget.

Consistent with the County Charter, the County Executive makes recommendations on the operating budget for all County departments, offices, and agencies. However, recognizing the Charter-defined roles, the Executive defers significantly to Legislative and Judicial Branch agencies. Questions regarding the approved budgets for Legislative Branch departments should be directed to Mary Jane Berry, 240-777-7930.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

 **Effective, Sustainable Government**

PROGRAM CONTACTS

Contact Lynn R. Hannan of the Office of Zoning and Administrative Hearings at 240.777.6664 or Philip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Approved Budget and funding for comparable service levels in FY22.

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; receives applications, hears and decides special exception and conditional use cases; schedules and conducts referral hearings from other departments, such as the Commission on Human Rights and the Commission on Common Ownership Communities; adjudicates objections from findings of the Department of Housing and Community Affairs regarding accessory apartment applications; maintains administrative records for public inspection; collects zoning application fees; responds to public inquiries on zoning, special exception, and conditional use cases; and works with other County agencies in the preparation, revision, and review of procedural rules, fee schedules, and zoning text amendments.

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	509,385	505,227	506,566	476,729	-5.6 %
Employee Benefits	113,968	118,381	109,645	120,818	2.1 %
County General Fund Personnel Costs	623,353	623,608	616,211	597,547	-4.2 %
Operating Expenses	55,826	59,975	58,212	60,757	1.3 %
County General Fund Expenditures	679,179	683,583	674,423	658,304	-3.7 %
PERSONNEL					
Full-Time	4	4	4	4	—
Part-Time	0	0	0	0	—
FTEs	4.00	4.00	4.00	4.00	—
REVENUES					
Other Charges/Fees	5,493	0	0	0	—
Zoning Fees	83,418	65,000	80,000	65,000	—
County General Fund Revenues	88,911	65,000	80,000	65,000	—

FY21 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY20 ORIGINAL APPROPRIATION	683,583	4.00

FY21 APPROVED CHANGES

	Expenditures	FTEs
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	7,036	0.00
Increase Cost: Annualization of FY20 Compensation Increases	5,281	0.00
Increase Cost: Retirement Adjustment	3,073	0.00
Increase Cost: Training Expenses [Zoning and Administrative Hearings]	750	0.00
Increase Cost: Print and Mail Adjustment	32	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(4,118)	0.00
Decrease Cost: Council Compensation Adjustment	(7,333)	0.00
Decrease Cost: Reduction in Personnel Costs (Salaries)	(30,000)	0.00
FY21 APPROVED	658,304	4.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Approved	658	658	658	658	658	658
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	658	658	658	658	658	658

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