



Zoning and Administrative Hearings

RECOMMENDED FY22 BUDGET

\$681,382

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 recommended FY22 Operating Budget for the Office of Zoning and Administrative Hearings is \$681,382, an increase of \$23,078 or 3.51 percent from the FY21 Approved Budget of \$658,304. Personnel Costs comprise 91.08 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 8.92 percent of the FY22 budget.

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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

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 conditional use cases; schedules and conducts hearings in contested cases referred by other departments, such as the Commission on Human Rights; adjudicates objections and waivers associated with accessory apartment license applications; maintains administrative records for public inspection; collects application fees; responds to public inquiries on zoning 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 FY20 | Budget FY21 | Estimate FY21 | Recommended FY22 | %Chg Bud/Rec |
|--|----------------|----------------|------------------|---------------------|-----------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 501,517 | 476,729 | 468,169 | 497,036 | 4.3 % |
| Employee Benefits | 108,938 | 120,818 | 101,149 | 123,592 | 2.3 % |
| County General Fund Personnel Costs | 610,455 | 597,547 | 569,318 | 620,628 | 3.9 % |
| Operating Expenses | 63,070 | 60,757 | 60,757 | 60,754 | — |
| County General Fund Expenditures | 673,525 | 658,304 | 630,075 | 681,382 | 3.5 % |
| 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 | 23,485 | 0 | 0 | 0 | — |
| Zoning Fees | 57,585 | 65,000 | 65,000 | 65,000 | — |
| County General Fund Revenues | 81,070 | 65,000 | 65,000 | 65,000 | — |

FY22 RECOMMENDED CHANGES

| | Expenditures | FTEs |
|---|----------------|-------------|
| COUNTY GENERAL FUND | | |
| FY21 ORIGINAL APPROPRIATION | 658,304 | 4.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: FY21 Compensation Adjustment | 15,047 | 0.00 |
| Increase Cost: FY22 Compensation Adjustment | 6,923 | 0.00 |
| Increase Cost: Retirement Adjustment | 1,111 | 0.00 |
| Decrease Cost: Print and Mail Adjustment | (3) | 0.00 |
| FY22 RECOMMENDED | 681,382 | 4.00 |

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

| Title | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 |
|--|------------|------------|------------|------------|------------|------------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY22 Recommended | 681 | 681 | 681 | 681 | 681 | 681 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Labor Contracts | 0 | 10 | 10 | 10 | 10 | 10 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| Subtotal Expenditures | 681 | 691 | 691 | 691 | 691 | 691 |

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