



Zoning and Administrative Hearings

APPROVED FY23 BUDGET

\$705,001

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 FY23 Operating Budget for the Office of Zoning and Administrative Hearings is \$705,001, an increase of \$23,619 or 3.47 percent from the FY22 Approved Budget of \$681,382. Personnel Costs comprise 88.54 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 11.46 percent of the FY23 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 Julie Knight of the Office of Management and Budget at 240.777.2760 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; 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 FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	466,651	497,036	472,574	497,132	—
Employee Benefits	109,506	123,592	120,476	127,044	2.8 %
County General Fund Personnel Costs	576,157	620,628	593,050	624,176	0.6 %
Operating Expenses	60,748	60,754	22,317	80,825	33.0 %
County General Fund Expenditures	636,905	681,382	615,367	705,001	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	1,700	0	0	0	—
Zoning Fees	79,079	65,000	65,000	65,000	—
County General Fund Revenues	80,779	65,000	65,000	65,000	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	995	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	995	0	0	0	—
Grant Fund - MCG Expenditures	995	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	995	0	0	0	%
Grant Fund - MCG Revenues	995	0	0	0	—

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
DEPARTMENT TOTALS					
Total Expenditures	637,900	681,382	615,367	705,001	3.5 %
Total Full-Time Positions	4	4	4	4	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	4.00	4.00	4.00	4.00	—
Total Revenues	81,774	65,000	65,000	65,000	—

FY23 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY22 ORIGINAL APPROPRIATION	681,382	4.00
Other Adjustments (with no service impacts)		
Increase Cost: Increase Operating Expenses - Transcription Services [Zoning and Administrative Hearings]	10,000	0.00
Increase Cost: Increase Operating Expenses - Purchase Software [Zoning and Administrative Hearings]	10,000	0.00
Increase Cost: Annualization of FY22 Compensation Increases	9,706	0.00
Increase Cost: FY23 Compensation Adjustment	6,727	0.00
Increase Cost: Retirement Adjustment	1,328	0.00
Increase Cost: Printing and Mail Adjustment	71	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(14,213)	0.00
FY23 APPROVED	705,001	4.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Approved	705	705	705	705	705	705
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY23	0	(10)	(10)	(10)	(10)	(10)
Items recommended for one-time funding in FY23, including software purchases, will be eliminated from the base in the outyears.						
Labor Contracts	0	15	15	15	15	15
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	705	710	710	710	710	710

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