



Zoning and Administrative Hearings

RECOMMENDED FY24 BUDGET	FULL TIME EQUIVALENTS
\$755,988	4.00

LYNN R. HANNAN, DIRECTOR

MISSION STATEMENT

The mission of the Office of Zoning and Administrative Hearings (OZAH) is to conduct quasi-judicial trial-type hearings that are fair, understandable, and accessible to all participants regardless of race, ethnicity, disability, and financial income. OZAH is committed to establishing policies, processes, and internal training to minimize unconscious bias, remove barriers for non-English speaking or disabled participants, and mitigate barriers for those without financial resources to expend on the hearing process.

BUDGET OVERVIEW

The total recommended FY24 Operating Budget for the Office of Zoning and Administrative Hearings is \$755,988, an increase of \$50,987 or 7.23 percent from the FY23 Approved Budget of \$705,001. Personnel Costs comprise 90.62 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 9.38 percent of the FY24 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 Katherine Bryant-Higgins of the Office of Management and Budget at 240.777.2764 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 FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	479,457	497,132	512,504	546,941	10.0 %
Employee Benefits	115,524	127,044	109,118	138,147	8.7 %
County General Fund Personnel Costs	594,981	624,176	621,622	685,088	9.8 %
Operating Expenses	41,971	80,825	24,782	70,900	-12.3 %
County General Fund Expenditures	636,952	705,001	646,404	755,988	7.2 %
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	1,100	0	0	0	—
Zoning Fees	74,357	65,000	65,000	65,000	—
County General Fund Revenues	75,457	65,000	65,000	65,000	—

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	705,001	4.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY23 Personnel Costs	28,352	0.00
Increase Cost: FY24 Compensation Adjustment	18,751	0.00
Increase Cost: Annualization of FY23 Compensation Increases	14,816	0.00
Increase Cost: Printing and Mail	75	0.00
Decrease Cost: Retirement Adjustment	(1,007)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(10,000)	0.00
FY24 RECOMMENDED	755,988	4.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	756	756	756	756	756	756
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	18	18	18	18	18
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	756	774	774	774	774	774

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