



# Zoning and Administrative Hearings

## RECOMMENDED FY25 BUDGET

\$814,477

## 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 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 FY25 Operating Budget for the Office of Zoning and Administrative Hearings is \$814,477, an increase of \$58,489 or 7.74 percent from the FY24 Approved Budget of \$755,988. Personnel Costs comprise 90.06 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 9.94 percent of the FY25 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 Justine Jones of the Office of Management and Budget at 240.777.2627 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 FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	517,709	546,941	588,974	586,443	7.2 %
Employee Benefits	121,696	138,147	133,534	147,090	6.5 %
<b>County General Fund Personnel Costs</b>	<b>639,405</b>	<b>685,088</b>	<b>722,508</b>	<b>733,533</b>	<b>7.1 %</b>
Operating Expenses	48,994	70,900	14,890	80,944	14.2 %
<b>County General Fund Expenditures</b>	<b>688,399</b>	<b>755,988</b>	<b>737,398</b>	<b>814,477</b>	<b>7.7 %</b>
<b>PERSONNEL</b>					
Full-Time	4	4	4	4	—
Part-Time	0	0	0	0	—
FTEs	4.00	4.00	4.00	4.00	—
<b>REVENUES</b>					
Other Charges/Fees	6,500	0	0	0	—
Zoning Fees	93,732	65,000	65,000	65,000	—
<b>County General Fund Revenues</b>	<b>100,232</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>—</b>

## FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY24 ORIGINAL APPROPRIATION</b>	<b>755,988</b>	<b>4.00</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY25 Compensation Adjustment	19,424	0.00
Increase Cost: Annualization of FY24 Compensation Increases	18,194	0.00
Increase Cost: Annualization of FY24 Personnel Costs	13,400	0.00
Increase Cost: Increase in Legal Services for Larger Caseload [Zoning and Administrative Hearings]	10,000	0.00
Increase Cost: Printing and Mail	44	0.00
Decrease Cost: Retirement Adjustment	(2,573)	0.00
<b>FY25 RECOMMENDED</b>	<b>814,477</b>	<b>4.00</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY25 Recommended</b>	<b>814</b>	<b>814</b>	<b>814</b>	<b>814</b>	<b>814</b>	<b>814</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>814</b>	<b>821</b>	<b>821</b>	<b>821</b>	<b>821</b>	<b>821</b>

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