



# Zoning and Administrative Hearings

## RECOMMENDED FY26 BUDGET

\$883,196

## FULL TIME EQUIVALENTS

4.00

 KATHLEEN BYRNE, 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 FY26 Operating Budget for the Office of Zoning and Administrative Hearings is \$883,196, an increase of \$63,719 or 7.78 percent from the FY25 Approved Budget of \$819,477. Personnel Costs comprise 85.19 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 14.81 percent of the FY26 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 Kathleen Byrne of the Office of Zoning and Administrative Hearings at 240-777-6667 or Hamza Ahmed of the Office of Management and Budget at 240-777-2783 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 FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	615,148	586,443	580,314	593,086	1.1 %
Employee Benefits	141,569	147,090	141,825	159,331	8.3 %
<b>County General Fund Personnel Costs</b>	<b>756,717</b>	<b>733,533</b>	<b>722,139</b>	<b>752,417</b>	<b>2.6 %</b>
Operating Expenses	66,034	85,944	85,944	130,779	52.2 %
<b>County General Fund Expenditures</b>	<b>822,751</b>	<b>819,477</b>	<b>808,083</b>	<b>883,196</b>	<b>7.8 %</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	3,006	0	0	0	—
Zoning Fees	142,669	65,000	125,000	110,000	69.2 %
<b>County General Fund Revenues</b>	<b>145,675</b>	<b>65,000</b>	<b>125,000</b>	<b>110,000</b>	<b>69.2 %</b>

## FY26 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY25 ORIGINAL APPROPRIATION</b>	<b>819,477</b>	<b>4.00</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Technical Assistance - Hybrid Hearings [Zoning and Administrative Hearings]	30,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY26 Compensation Adjustment	15,782	0.00
Increase Cost: Temporary/Clerical Staff [Zoning and Administrative Hearings]	14,000	0.00
Increase Cost: Annualization of FY25 Compensation Increases	6,945	0.00
Increase Cost: Retirement Adjustment	1,451	0.00
Increase Cost: Printing and Mail Adjustment	835	0.00
Decrease Cost: Annualization of FY25 Personnel Costs	(5,294)	0.00
<b>FY26 RECOMMENDED</b>	<b>883,196</b>	<b>4.00</b>

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## FUNDING PARAMETER ITEMS

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Title	FY26	FY27	FY28	FY29	FY30	FY31
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY26 Recommended</b>	<b>883</b>	<b>883</b>	<b>883</b>	<b>883</b>	<b>883</b>	<b>883</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Recommended in FY26</b>	<b>0</b>	<b>(14)</b>	<b>(14)</b>	<b>(14)</b>	<b>(14)</b>	<b>(14)</b>
Items recommended for one-time funding in FY26, including Temporary/Clerical Staff, will be eliminated from the base in the outyears.						
<b>Subtotal Expenditures</b>	<b>883</b>	<b>869</b>	<b>869</b>	<b>869</b>	<b>869</b>	<b>869</b>

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