



**Staff:** Jeffrey L. Zyontz  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** #OZAH

AGENDA ITEM #29  
 April 30, 2020  
**Action**

**SUBJECT**

FY21 Operating Budget for Office of Zoning and Administrative Hearings (OZAH)

**EXPECTED ATTENDEES**

Lynn Robeson Hannan, Director, OZAH  
 Philip Weeda, Budget Analyst, OMB

**EXECUTIVE RECOMMENDATION**

FY21 Executive Recommendation	\$695,637	4.0 FTE
Increase (Decrease) from FY20	(\$12,054) (1.7%)	0.0 0%

**COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET**

FY21 Council Staff Recommendation	<b>\$658,601</b>	<b>4.0 FTE</b>
Increase (Decrease) from FY20	(\$24,982) (3.6%)	0.0 FTE 0.0%
Increase (Decrease) from CE FY21 Rec	(\$37,036) (5.3%)	0.0 FTE 0.0%

**EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES**

- Compensation increase to \$514,062 as recommended in the proposed FY21 budget is lowered by compensation adjustments (\$7,036) and lower than assumed salary for staff (\$30,000)

**CONTINUITY OF SERVICES FROM FY20**

- \$750 added in same service budget for training

**PROPOSED REDUCTIONS**

- Fee revenues reduced from \$80,000 to \$65,000

**POTENTIAL ITEMS RELATED TO COVID-19**

- Additional administrative hearings possible

**This report contains:**

FY21 Executive Recommended Operating Budget

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# Zoning and Administrative Hearings

## RECOMMENDED FY21 BUDGET

\$695,637

## 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 FY21 Operating Budget for the Office of Zoning and Administrative Hearings is \$695,637, an increase of \$12,054 or 1.76 percent from the FY20 Approved Budget of \$683,583. Personnel Costs comprise 91.27 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 8.73 percent of the FY21 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 FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for comparable service levels in FY22.

## 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 special exception and conditional use cases; schedules and conducts referral hearings from other departments, such as the Commission on Human

Rights and the Commission on Common Ownership Communities; adjudicates objections from findings of the Department of Housing and Community Affairs regarding accessory apartment applications; maintains administrative records for public inspection; collects zoning application fees; responds to public inquiries on zoning, special exception, 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 FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	509,385	505,227	490,938	514,062	1.8 %
Employee Benefits	113,968	118,381	126,392	120,818	2.1 %
<b>County General Fund Personnel Costs</b>	<b>623,353</b>	<b>623,608</b>	<b>617,330</b>	<b>634,880</b>	<b>1.8 %</b>
Operating Expenses	55,826	59,975	59,975	60,757	1.3 %
<b>County General Fund Expenditures</b>	<b>679,179</b>	<b>683,583</b>	<b>677,305</b>	<b>695,637</b>	<b>1.8 %</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	5,493	0	0	0	---
Zoning Fees	83,418	65,000	80,000	65,000	---
<b>County General Fund Revenues</b>	<b>88,911</b>	<b>65,000</b>	<b>80,000</b>	<b>65,000</b>	<b>---</b>

### FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY20 ORIGINAL APPROPRIATION</b>	<b>683,583</b>	<b>4.00</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY21 Compensation Adjustment	7,036	0.00
Increase Cost: Annualization of FY20 Compensation Increases	5,281	0.00
Increase Cost: Retirement Adjustment	3,073	0.00
Increase Cost: Training Expenses [Zoning and Administrative Hearings]	750	0.00
Increase Cost: Print and Mail Adjustment	32	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(4,118)	0.00
<b>FY21 RECOMMENDED</b>	<b>695,637</b>	<b>4.00</b>

### FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY21 Recommended</b>	<b>696</b>	<b>696</b>	<b>696</b>	<b>696</b>	<b>696</b>	<b>696</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>696</b>	<b>699</b>	<b>699</b>	<b>699</b>	<b>699</b>	<b>699</b>