



Committee: PHED
Committee Review: Completed
Staff: Naeem M. Mia, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #OZAH

AGENDA ITEM #17
 May 12, 2021
Worksession

SUBJECT

Office of Zoning and Administrative Hearings (OZAH) FY22 Operating Budget

EXPECTED ATTENDEES

None

FY22 COUNTY EXECUTIVE RECOMMENDATION

Office of Zoning and Administrative Hearings	FY21 Approved	FY22 CE Recommended	Change from FY21 Approved
General Fund	\$ 658,304	\$ 681,382	3.5%
Personnel Costs	\$ 597,547 4.00 FTEs	\$ 620,628 4.00 FTEs	3.9% 0.0 FTEs
Operating Costs	\$ 60,757	\$ 60,757	0.0%
Total Expenditures (All Funds)	\$ 658,304 4.00 FTEs	\$ 681,382 4.00 FTEs	3.5% 0.0%

COMMITTEE RECOMMENDATIONS

- Committee recommends approval as submitted by the County Executive.

This report contains:

Staff Report

Pages 1-5

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FY22 Operating Budget: Committee Consent Calendar

PHED Committee #8b

April 22, 2021

Department/Office: Office of Zoning and Administrative Hearings (OZAH)

Staff: Naeem M. Mia, Legislative Analyst

1. Staff Recommendation

Council staff recommends approval of the FY22 Office of Zoning and Administrative Hearings budget as submitted by the County Executive.

2. Summary of FY22 Recommended Budget

The County Executive's complete FY22 Recommended Operating Budget for OZAH attached at ©1-4.

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Total Expenditures (All Funds)	\$ 658,304 4.00 FTEs	\$ 681,382 4.00 FTEs	3.5% 0.0%

3. Summary of FY22 Recommended Changes/Adjustments

General Fund - No Service Impact

- An increase of \$21,970 for FY21 and FY22 compensation and benefit adjustments.
- An increase of \$1,111 for retirement adjustments.



Zoning and Administrative Hearings

RECOMMENDED FY22 BUDGET

\$681,382

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 FY22 Operating Budget for the Office of Zoning and Administrative Hearings is \$681,382, an increase of \$23,078 or 3.51 percent from the FY21 Approved Budget of \$658,304. Personnel Costs comprise 91.08 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 8.92 percent of the FY22 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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

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 FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	501,517	476,729	468,169	497,036	4.3 %
Employee Benefits	108,938	120,818	101,149	123,592	2.3 %
County General Fund Personnel Costs	610,455	597,547	569,318	620,628	3.9 %
Operating Expenses	63,070	60,757	60,757	60,754	—
County General Fund Expenditures	673,525	658,304	630,075	681,382	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	23,485	0	0	0	—
Zoning Fees	57,585	65,000	65,000	65,000	—
County General Fund Revenues	81,070	65,000	65,000	65,000	—

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY21 ORIGINAL APPROPRIATION	658,304	4.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	15,047	0.00
Increase Cost: FY22 Compensation Adjustment	6,923	0.00
Increase Cost: Retirement Adjustment	1,111	0.00
Decrease Cost: Print and Mail Adjustment	(3)	0.00
FY22 RECOMMENDED	681,382	4.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Recommended	681	681	681	681	681	681
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	10	10	10	10	10
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	681	691	691	691	691	691

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