



Board of Appeals

APPROVED FY21 BUDGET

\$558,845

FULL TIME EQUIVALENTS

3.50

 BARBARA JAY, EXECUTIVE DIRECTOR

MISSION STATEMENT

The mission of the Board of Appeals is to implement the flexibility provided in the Zoning Ordinance as approved by the County Council, and to assist County residents in understanding and participating in the variance, administrative appeal, special exception modification, and conditional use appeal processes.

BUDGET OVERVIEW

The total approved FY21 Operating Budget for the Board of Appeals is \$558,845, a decrease of \$1,568 or 0.28 percent from the FY20 Approved Budget of \$560,413. Personnel Costs comprise 93.52 percent of the budget for three full-time position(s) and no part-time position(s), and a total of 3.50 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 6.48 percent of the FY21 budget.

Consistent with the County Charter, the County Executive makes recommendations on the operating budget for all County departments, offices and agencies. However, recognizing the Charter-designed roles, the Executive defers significantly to the Legislative and Judicial Branch agencies. Questions regarding the approved budgets for Legislative Branch departments should be directed to Mary Jane Berry, 240-777-7930.

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 Barbara Jay of the Board of Appeals at 240.777.6604 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 Approved Budget and funding for comparable service levels in FY22.

PROGRAM DESCRIPTIONS

☀ Zoning Related Hearings and Administrative Appeals

The Board of Appeals hears requests for variances as provided in the Zoning Ordinance. Development standards for each zone are set by the Zoning Ordinance. Variances from these standards require approval by the Board. In addition, the Board hears appeals of conditional uses decided by the Hearing Examiner, as provided in the Zoning Ordinance. The Board of Appeals also holds hearings and rules on appeals from administrative actions of certain governmental departments and agencies, as provided in the County Code. Finally, the Board considers modifications to those special exceptions that were filed or approved before the October 30, 2014 changes to the Zoning Ordinance.

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	412,838	422,344	419,645	417,896	-1.1 %
Employee Benefits	96,308	101,830	101,759	104,710	2.8 %
County General Fund Personnel Costs	509,146	524,174	521,404	522,606	-0.3 %
Operating Expenses	48,993	36,239	23,929	36,239	—
County General Fund Expenditures	558,139	560,413	545,333	558,845	-0.3 %
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	0	0	0	0	—
FTEs	3.50	3.50	3.50	3.50	—
REVENUES					
Board of Appeals Fees	230,283	164,413	164,413	164,413	—
Other Charges/Fees	9,254	0	2,090	0	—
County General Fund Revenues	239,537	164,413	166,503	164,413	—

FY21 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY20 ORIGINAL APPROPRIATION	560,413 3.50
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY20 Compensation Increases	7,368	0.00

FY21 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: General Wage Adjustment	3,517	0.00
Increase Cost: Service Increment and Longevity Adjustment	3,397	0.00
Increase Cost: Retirement Shift	2,032	0.00
Increase Cost: Retirement Adjustment	1,215	0.00
Increase Cost: Stipend Increase for Board Members [Zoning Related Hearings and Administrative Appeals]	1,125	0.00
Increase Cost: FICA Adjustment	470	0.00
Increase Cost: Print and Mail Adjustment	24	0.00
Re-align: Adjust Operating Expenses [Zoning Related Hearings and Administrative Appeals]	(24)	0.00
Decrease Cost: Group Insurance Adjustment	(1,005)	0.00
Decrease Cost: Council Compensation Adjustment	(8,946)	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(10,741)	0.00
FY21 APPROVED	558,845	3.50

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Approved	559	559	559	559	559	559
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	559	559	559	559	559	559

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