

Zoning and Administrative Hearings

MISSION STATEMENT

The mission of the Office of Zoning and Administrative Hearings is to provide a hearing process for land use and other administrative matters that protects the due process rights of the participants as well as the public interest.

BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Office of Zoning and Administrative Hearings is \$572,500, an increase of \$23,310 or 4.2 percent from the FY11 Approved Budget of \$549,190. Personnel Costs comprise 83.3 percent of the budget for three full-time positions and one part-time position for 3.8 workyears. Operating Expenses account for the remaining 16.7 percent of the FY12 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ *A Responsive, Accountable County Government*

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

Measure	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Number of Hearing Examiner decisions overturned on appeal	0	1	0	0	0
Average time from filing a case until hearing is held (months) ¹	4.5	4.5	4.5	5.0	5.0
Total cases completed	46	50	50	50	50
Percentage of Hearing Examiner recommendations accepted by County Council, Board of Appeals, and Human Rights Commission	96	96	96	96	96
Percentage of all legal deadlines and requirements met	100	100	100	100	100

¹ Slight increase in average time a case is heard after filing. Each case must be reviewed/examined by Park and Planning Staff. Reductions in planning staff have added to wait time. Also, OZAH now shares one administrative staff person with BOA, thus causing an increase in OZAH processing time of an application.

PROGRAM CONTACTS

Contact Martin Grossman of the Office of Zoning and Administrative Hearings at 240.777.6667 or Jane Mukira of the Office of Management and Budget at 240.777.2754 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; hears and decides certain special exception cases; schedules and conducts referral hearings from other departments; maintains administrative records for public inspection; collects fees; responds to public inquiries; and works with other County agencies in the preparation, revision, and review of procedural rules, fee schedules, and zoning text amendments. Administrative support involves preparing advertising and other forms of notice; providing court reporter services; printing and mailing; and general office services.

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	375,987	365,320	326,550	404,710	10.8%
Employee Benefits	68,801	74,590	68,440	72,380	-3.0%
County General Fund Personnel Costs	444,788	439,910	394,990	477,090	8.5%
Operating Expenses	49,937	109,280	107,820	95,410	-12.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	494,725	549,190	502,810	572,500	4.2%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	1	1	1	1	—
Workyears	3.8	3.7	3.7	3.8	1.4%
REVENUES					
Zoning and Administrative Hearing Fees - MNCPPC	0	-25,000	-25,000	-25,000	—
Zoning and Administrative Hearing Fees	35,080	147,500	147,500	147,500	—
County General Fund Revenues	35,080	122,500	122,500	122,500	—

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	549,190	3.7
Other Adjustments (with no service impacts)		
Increase Cost: Group Insurance Benefits for Administrative Specialist and Hearing Examiner	35,000	0.0
Increase Cost: Restore Personnel Costs - Furloughs	11,040	0.1
Increase Cost: Printing and Mail Adjustment	460	0.0
Increase Cost: Help Desk - Desk Side Support	170	0.0
Decrease Cost: Local conference and related travel	-500	0.0
Decrease Cost: Duplicating services for development plans and other large print items.	-2,000	0.0
Decrease Cost: Group Insurance Adjustment	-4,090	0.0
Decrease Cost: Retirement Adjustment	-4,770	0.0
Decrease Cost: Reduce transcription budget	-5,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY11 (Contract Attorney Fees as a carry-over from FY10)	-7,000	0.0
FY12 RECOMMENDED:	572,500	3.8

FUTURE FISCAL IMPACTS

Title	CE REC. FY12	FY13	FY14	(\$000's)		
	FY15	FY16	FY17			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	573	573	573	573	573	573
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	573	573	573	573	573	573