



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

AGENDA ITEM #28
 April 30, 2020
Action

SUBJECT

FY21 Operating Budget for Board of Appeals

EXPECTED ATTENDEES

Barbara Jay, Executive Director, Board of Appeals
 Philip Weeda, Budget Analyst, OMB

EXECUTIVE RECOMMENDATION

FY21 Executive Recommendation	\$577,431	3.5 FTE
Increase (Decrease) from FY20	\$17,018 3.0%	0.0 FTE 0.0%

COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	\$559,380	3.5 FTE
Increase (Decrease) from FY20	(\$1,033) (.18%)	0.0 FTE 0.0%
Increase (Decrease) from CE FY21 Rec	(\$18,051) (3.2%)	0.0 FTE 0.0%

EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

- Increase in operating expenses of \$9,616
- Compensation increases of \$8,411

CONTINUITY OF SERVICES FROM FY20

- The Executive’s budget provides only a continuity of services
- The Board’s stipend increase of \$1,125 (required by 1979 Council resolution 9-527A) is included

PROPOSED REDUCTIONS

- See Executive recommended items not included, above

POTENTIAL ITEMS RELATED TO COVID-19

- Additional hearings are possible

This report contains:

FY21 Executive Recommended Operating Budget

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Board of Appeals

RECOMMENDED FY21 BUDGET

\$577,431

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 recommended FY21 Operating Budget for the Board of Appeals is \$577,431, an increase of \$17,018 or 3.04 percent from the FY20 Approved Budget of \$560,413. Personnel Costs comprise 92.05 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 7.95 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 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 Recommended 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	Recommended FY21	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	412,838	422,344	426,640	426,842	1.1 %
Employee Benefits	96,308	101,830	102,346	104,710	2.8 %
County General Fund Personnel Costs	509,146	524,174	528,986	531,552	1.4 %
Operating Expenses	48,993	36,239	29,307	45,879	26.6 %
County General Fund Expenditures	558,139	560,413	558,293	577,431	3.0 %
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 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY20 ORIGINAL APPROPRIATION	560,413	3.50
Other Adjustments (with no service impacts)		
Increase Cost: Operating Expenses [Zoning Related Hearings and Administrative Appeals]	9,616	0.00
Increase Cost: FY21 Compensation Adjustment	8,411	0.00
Increase Cost: Annualization of FY20 Compensation Increases	7,368	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: Print and Mail Adjustment	24	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(10,741)	0.00
FY21 RECOMMENDED	577,431	3.50

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Recommended	577	577	577	577	577	577
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	4	4	4	4	4
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	577	581	581	581	581	581