

2020



Legislative Reference Bureau

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BOARD OF ZONING APPEALS

2020 Proposed Plan and Executive Budget Review

Prepared by: Jeff Osterman, Legislative Fiscal Analyst
Budget Hearing: 1:30 pm on Tuesday, October 15, 2019



\$324,052

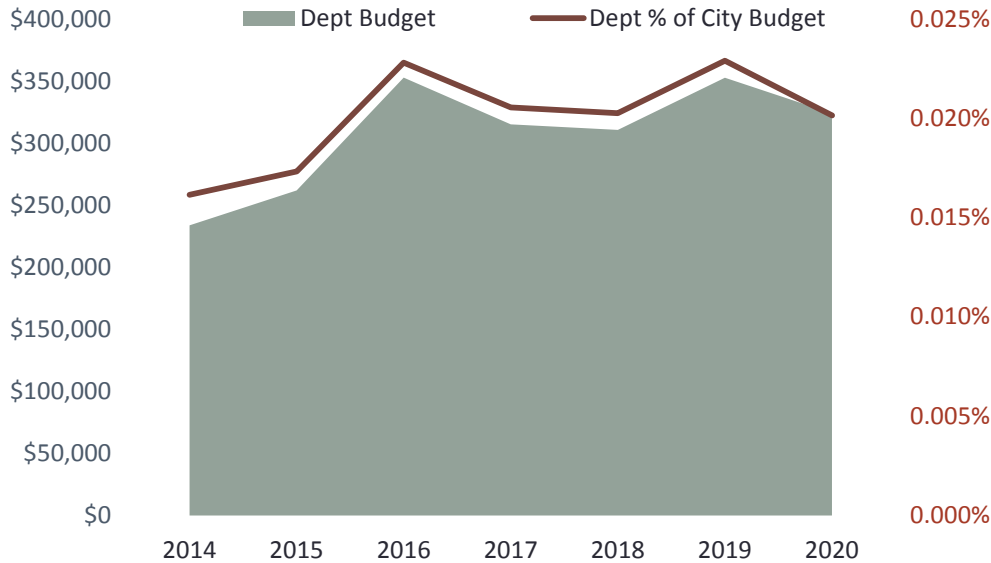
Proposed 2020 Budget

-\$28,667

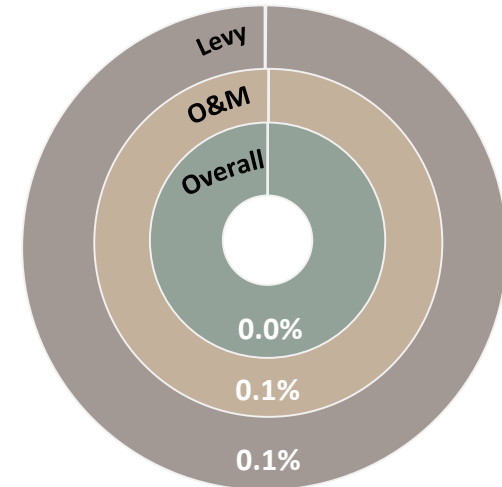
Change in Proposed Budget

-8.1%

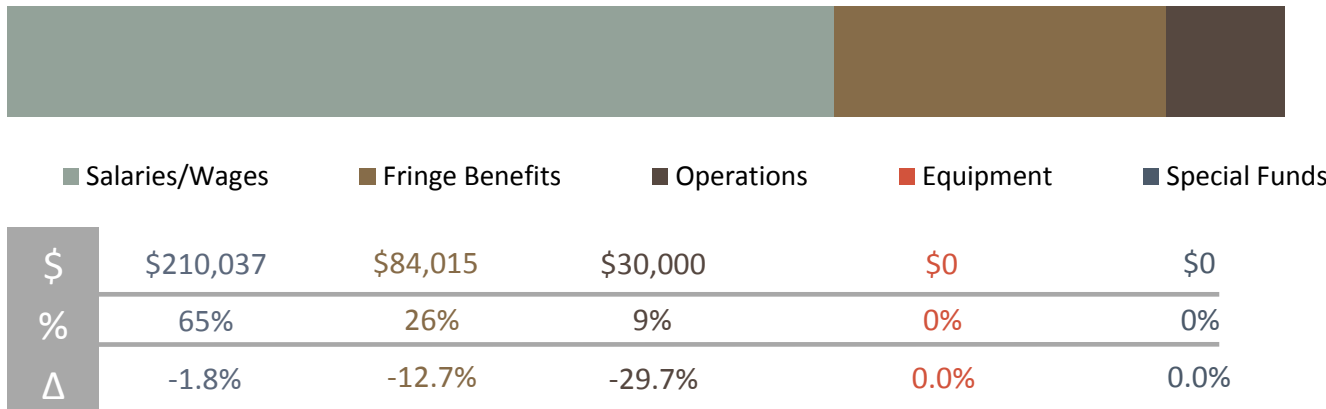
% Change in Proposed Budget



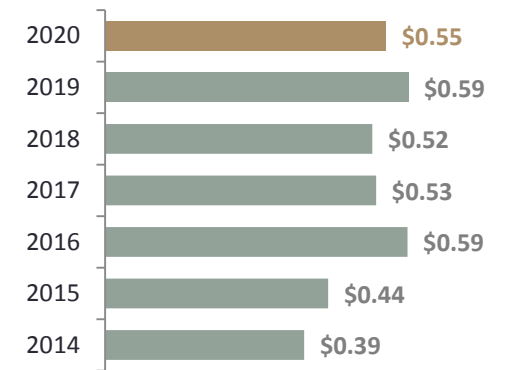
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



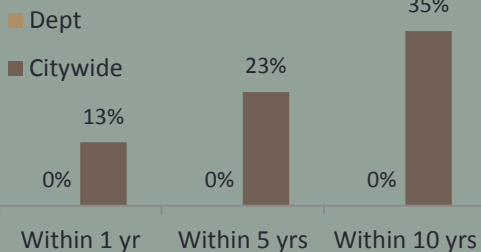
-\$12,656

Decrease in the department's Operating Expenditures, 2019 to 2020 (-29.7%). Actual 2018 expenditures were \$18,425.

-\$76,183

Difference between the department's actual revenues and actual expenditures in 2018; comparable figure for 2017 was -\$48,791.

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

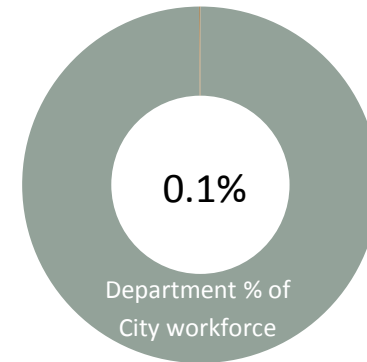
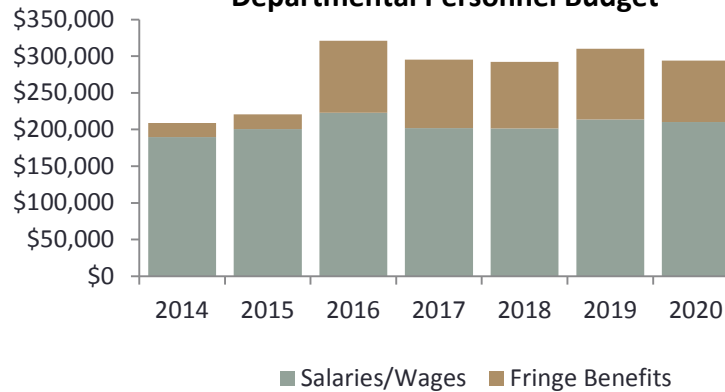
1

Current Vacancies

0

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

- The Office Assistant IV position is currently vacant. This is one of the 3 full-time positions in the BOZA office; it was also vacant last October, at the time of 2019 Budget review.
- The filling of this vacancy requires re-approval by the Finance and Personnel Committee.

City Staff vs. Board Positions

- While the Board of Zoning Appeals has 11 authorized positions, 7 are actually members of the Board, not O&M-funded regular City employees.
- Of the 4 regular, non-Board positions, one is actually a half-time employee (Office Assistant III).

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**Department Positions
2014-2020**

461

Number of appeals filed with the Board in 2019 (through September), compared to 445 last year.

68%

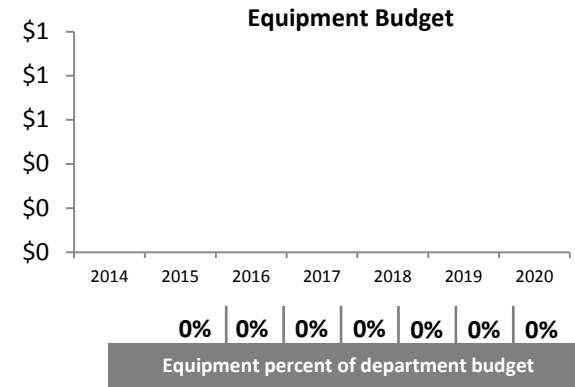
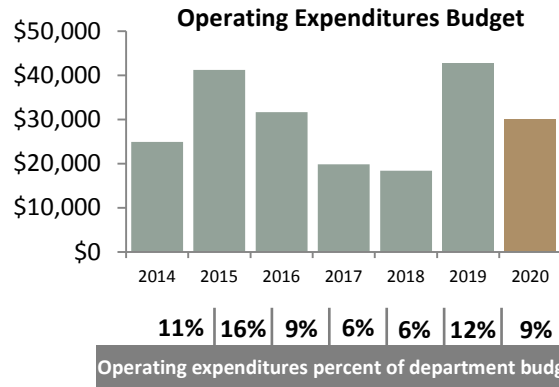
Percentage of Board decisions made with just one hearing so far in 2019, compared to the 2018 full-year figure of 78%

51

Average number of days for the Board to hear an appeal and issue a written decision, 2019 year-to-date (through 10/4).

31%

Percentage of 2018 special use permit applications that were applications for renewal, continuing a downward trend in recent years (comparable figures were 53% in 2015 and 35% in 2017).



BOZA Expenditures vs. Revenues

	2018 Actual	2019 Budget	2020 Proposed
Expenditures	\$310,674	\$352,719	\$324,052
Revenues	\$234,491	\$285,000	\$225,000
Difference	-\$76,183	-\$67,719	-\$99,052

Appeals Filed by Type, 2018

Appeal Type	Pct. of Appeals
Special use permit	54.8%
Dimensional variance	18.8%
Change of operator	16.3%
Use variance	9.3%
All other	0.8%

Number of Appeals Filed, 2013 to 2019 YTD

Year	Appeals Filed with Board
2013	652
2014	675
2015	657
2016	637
2017	631
2018	624
2019 YTD	461 (thru 10/4)

Summary of Board Decisions, 2013 to 2019 YTD

Year	Decision Made With One Hearing	Avg. No. of Days, Appeal to Decision
2013	82%	31
2014	86%	40
2015	84%	39
2016	80%	42
2017	76%	46
2018	78%	44
2019	68% (thru 10/4)	51 (thru 10/4)