

2019



Legislative Reference Bureau

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# BOARD OF ZONING APPEALS

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## 2019 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:30 pm on Tuesday, October 16, 2018

Last Updated: October 2, 2018

Version 1.0



**\$352,802**

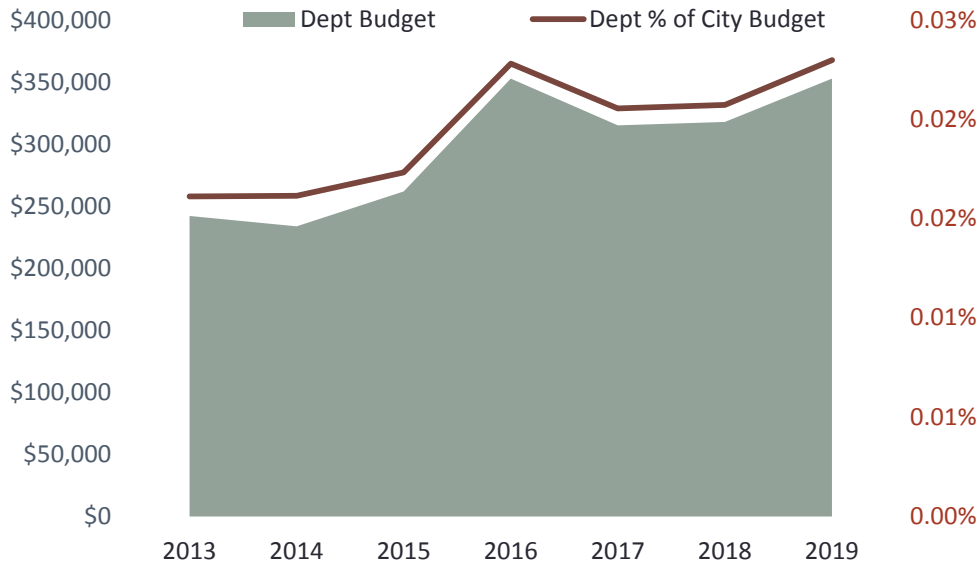
Proposed 2019 Budget

**\$34,901**

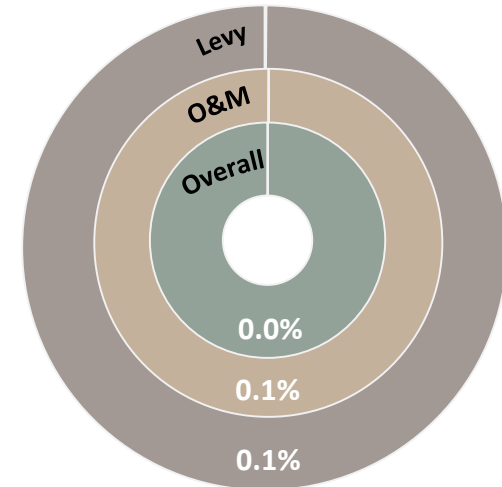
Change in Proposed Budget

**11.0%**

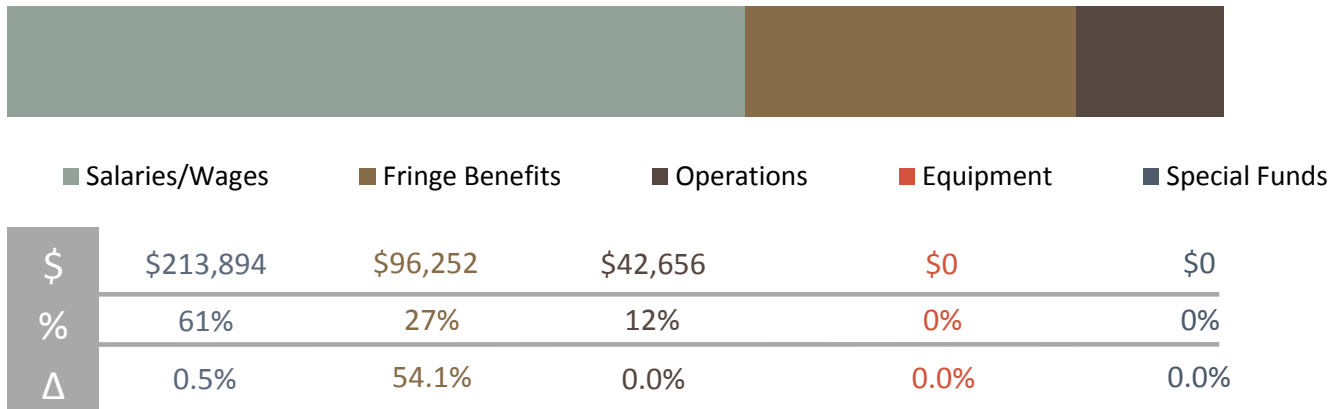
% Change in Proposed Budget



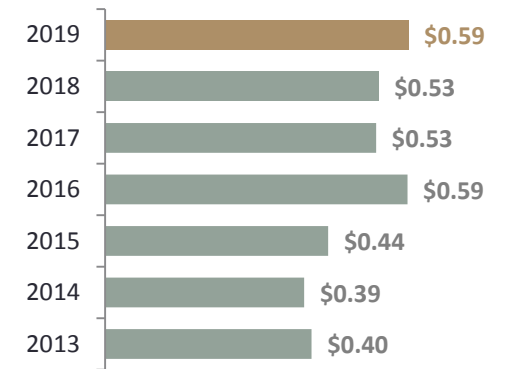
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



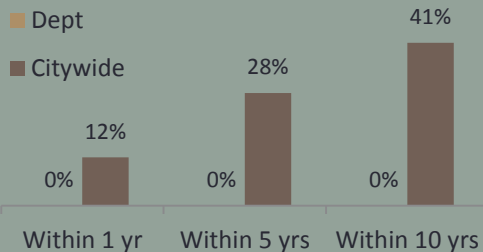
**\$33,808**

Increase in the department's fringe benefit expenses, 2018 to 2019 (+54.1%). 2019 figure is in line with actual 2017 expenditures.

**-\$48,791**

Difference between the department's actual revenues and actual expenditures in 2017; comparable figure for 2016 was -\$59,700.

**Retirement Eligible**



**0**

Change in Positions

**0.0%**

% Change in Positions

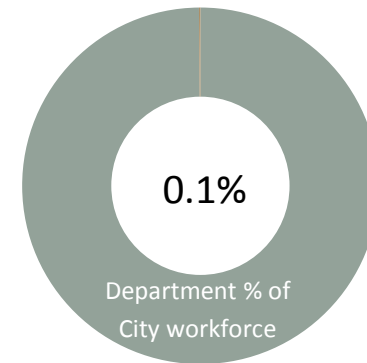
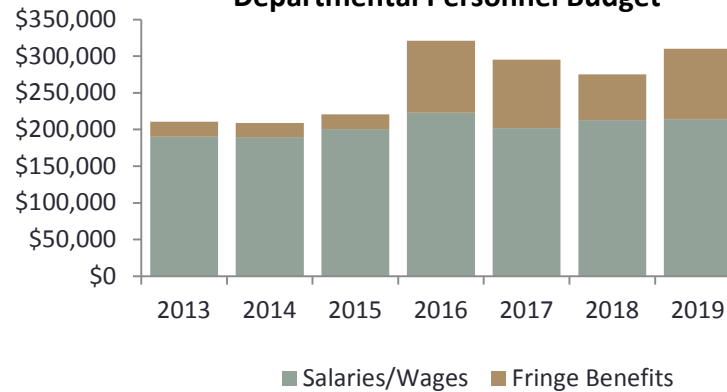
**1**

Current Vacancies

**0**

Voluntary Separations

**Departmental Personnel Budget**



**Staffing Vacancies**

- The department's Office Assistant IV position – one of 3 full-time positions – is vacant. It was also vacant last October, at the time of 2018 Budget review.
- The filling of this position has been approved 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 position (Office Assistant III).

**11                      11                      11                      11                      11                      11                      11**

**Department Positions  
2013-2019**

**445**

Number of appeals filed with the Board in 2018 (through 9/21), compared to 476 last year.

**75%**

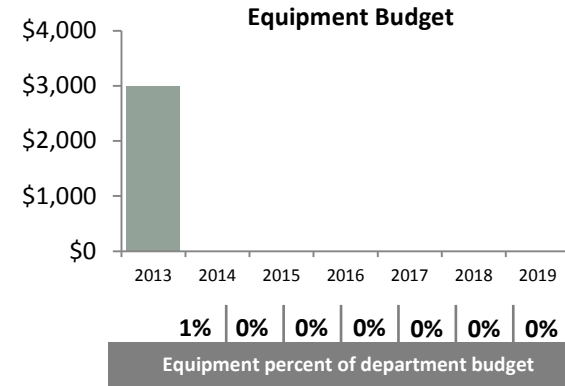
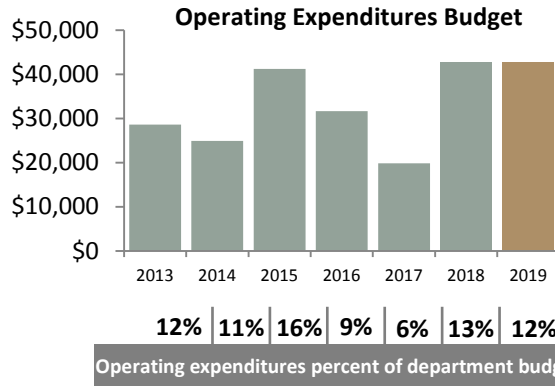
Percentage of Board decisions made with just one hearing so far in 2018, similar to the 2017 full-year figure of 76%.

**48**

Average number of days for the Board to hear an appeal and issue a written decision, 2018 year-to-date (through 9/21).

**35%**

Percentage of 2017 special use permit applications that were applications for renewal; in 2015, 53% were renewals.



**BOZA Expenditures vs. Revenues**

	2017 Actual	2018 Budget	2019 Proposed
<b>Expenditures</b>	\$315,091	\$317,901	\$352,802
<b>Revenues</b>	\$266,300	\$292,000	\$255,000
<b>Difference</b>	-\$48,791	-\$25,901	-\$97,802

**Number of Appeals Filed, 2012 to 2018 YTD**

Year	Appeals Filed with Board
<b>2012</b>	721
<b>2013</b>	652
<b>2014</b>	675
<b>2015</b>	657
<b>2016</b>	637
<b>2017</b>	631
<b>2018 YTD</b>	445 (thru 9/21)

**Appeals Filed by Type, 2017**

Appeal Type	Pct. of Appeals
<b>Special use permit</b>	55.9%
<b>Dimensional variance</b>	20.3%
<b>Change of operator</b>	12.8%
<b>Use variance</b>	9.8%
<b>All other</b>	1.1%

**Summary of Board Decisions, 2012 to 2018 YTD**

Year	Decision Made With One Hearing	Avg. No. of Days, Appeal to Decision
<b>2012</b>	83%	35
<b>2013</b>	82%	31
<b>2014</b>	86%	40
<b>2015</b>	84%	39
<b>2016</b>	80%	42
<b>2017</b>	76%	46
<b>2018</b>	75% (thru 9/21)	48 (thru 9/21)