

2017



Legislative Reference Bureau

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# BOARD OF ZONING APPEALS

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## 2017 Proposed Plan and Executive Budget Review

Prepared by: Jeff Osterman, Legislative Research Supervisor

Budget Hearing: 1:30 pm on Friday, October 14, 2016

Last Updated: October 7, 2016

**Final Version**



**\$340,187**

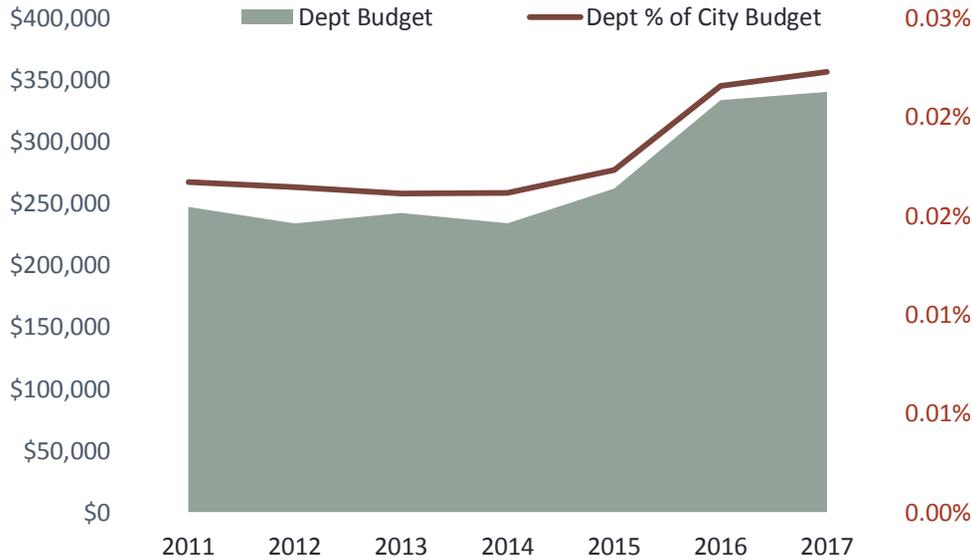
Proposed 2017 Budget

**\$6,639**

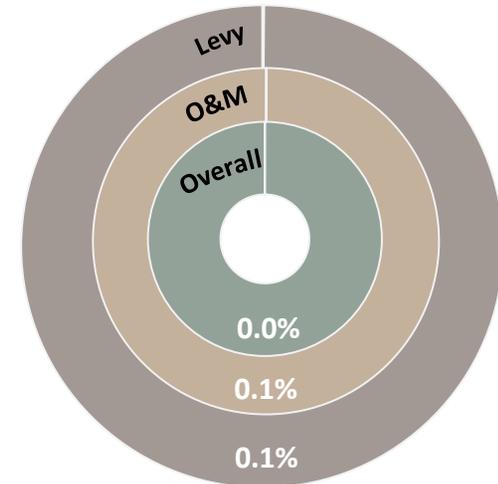
Change in Proposed Budget

**2.0%**

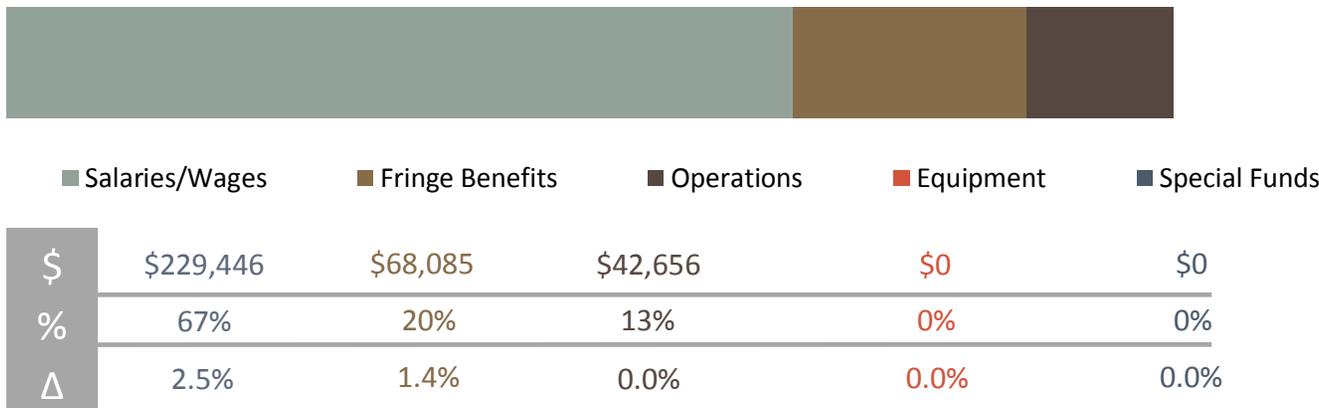
% Change in Proposed Budget



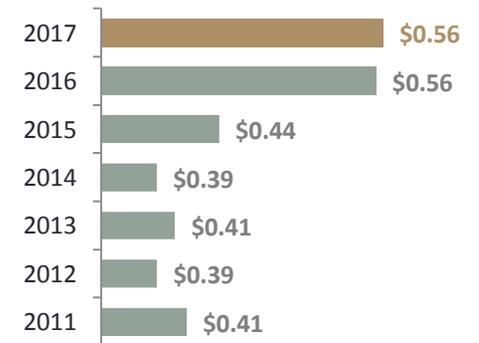
**Departmental Budget Impact**



**Departmental Budget Appropriation Category**



**Budget per Capita**



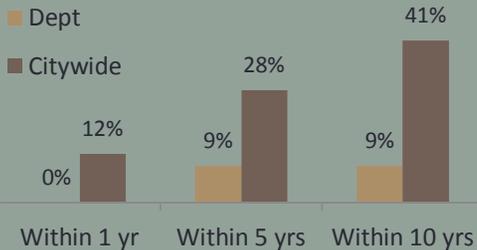
**\$5,683**

The amount of the increase (2.5%) of salaries for the department in the 2017 Proposed Budget.

**\$39,387**

Difference between department's actual revenues and actual expenditures in 2015; comparable figure for 2014 was \$61,015.

**Retirement Eligible**



**0**

Change in Positions

**0.0%**

% Change in Positions

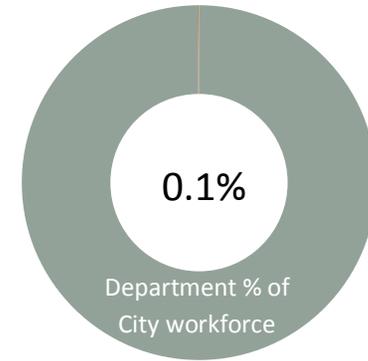
**1**

Current Vacancies

**1**

Voluntary Separations

**Departmental Personnel Budget**



**Staffing Update**

The department's top position, the BOZA Administrative Coordinator, will be vacant after October 14, 2016. This position is in charge of managing other staff in the BOZA office and serves as the official secretary to the Board.

**City Staff vs. Board Positions**

While the Board of Zoning Appeals has 11 authorized positions, 7 are actually Board members, not O&M-funded regular City staff.

**11                      11                      11                      11                      11                      11                      11**

**Department Positions  
2011-2017**

491

Number of appeals filed with the Board in 2016 (through 9/29), compared to 474 last year (through 9/15).

88%

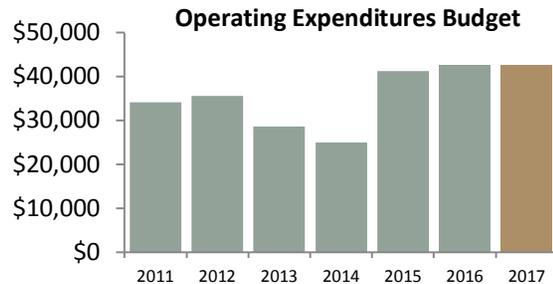
Percentage of Board decisions made with just one hearing so far in 2016; the 2015 full-year figure was 84%.

36

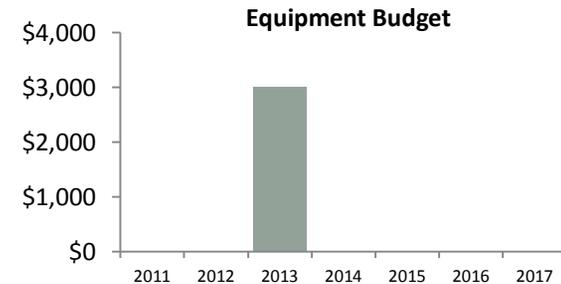
Average number of days for the Board to hear an appeal and issue a written decision, 2016 year-to-date (through September 29).

53%

Percentage of 2015 BOZA special use permit appeals that were renewals.



14% | 15% | 12% | 11% | 16% | 13% | 13%  
Operating expenditures percent of department budget



0% | 0% | 1% | 0% | 0% | 0% | 0%  
Equipment percent of department budget

**BOZA Expenditures vs. Revenues**

	2015 Actual	2016 Budget	2017 Proposed
<b>Expenditures</b>	\$261,901	\$333,548	\$340,187
<b>Revenues</b>	\$301,288	\$292,500	\$293,000
<b>Difference</b>	\$39,387	-\$41,048	-\$47,187

**Number of Appeals Filed, 2010 to 2016 YTD**

Year	Appeals Filed with Board
2010	717
2011	675
2012	721
2013	652
2014	675
2015	657
<b>2016 YTD</b>	<b>491 (thru 9/29)</b>

**Appeals Filed by Type, 2015**

Appeal Type	Pct. of Appeals
Special use permit	68.8%
Dimensional variance	16.3%
Use variance	10.8%
Change of operator	9.7%
All other	1.2%

**Summary of Board Decisions, 2010 to 2016 YTD**

Year	Decision Made With One Hearing	Avg. No. of Days, Appeal to Decision
2010	70%	45
2011	78%	34
2012	83%	35
2013	82%	31
2014	86%	40
2015	84%	39
<b>2016</b>	<b>88% (thru 9/29)</b>	<b>36 (thru 9/29)</b>