

2016



Legislative Reference Bureau

www.milwaukee.gov/lrb



BOARD OF ZONING APPEALS

2016 Proposed Plan and Executive Budget Review

Prepared by: Jeff Osterman, Legislative Research Supervisor

Budget Hearing: October 16, 2015

Last Updated: October 8, 2015

Version 8.1

↑

\$333,548

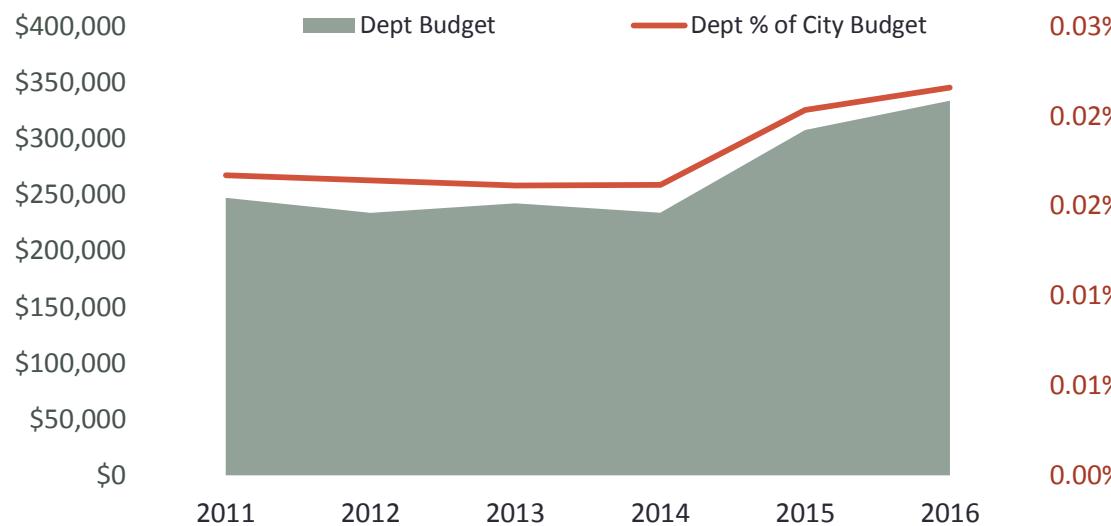
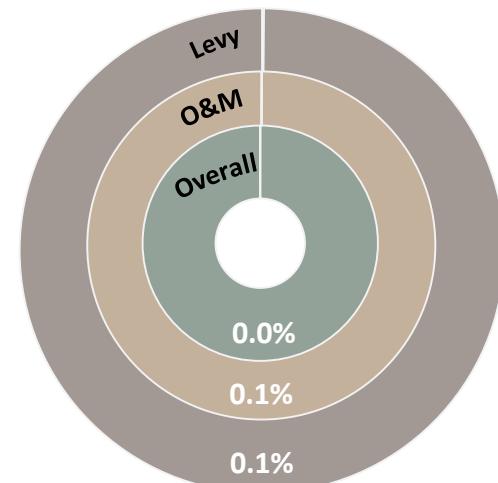
Proposed 2016 Budget

\$26,100

Change in Proposed Budget

8.5%

% Change in Proposed Budget

**Departmental Budget Impact****Departmental Budget Appropriation Category**

	\$	\$223,763	\$67,129	\$42,656	\$0	\$0
%	67%	20%	13%	0%	0%	0%
Δ	8.3%	15.6%	0.0%	0.0%	0.0%	0.0%

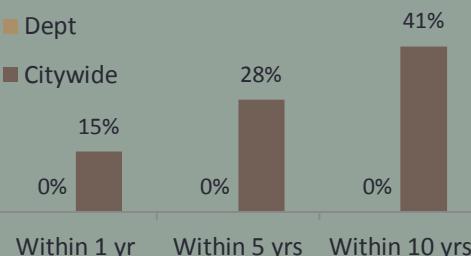
Budget per Capita

+0.5

Change in department FTE positions resulting from conversion of a half-time Office Assistant III position to a full-time position.

\$61,015

Difference between department's actual revenues and actual expenditures in 2014.

Retirement Eligible

Within 1 yr Within 5 yrs Within 10 yrs

0

Change in Positions

0.0%

% Change in Positions

0

Current Vacancies

0

Voluntary Separations

Departmental Personnel Budget**0.1%**

Department % of City workforce

Staffing Update

One Office Assistant III position is changed from half-time in 2015 to full-time under the 2016 Proposed Budget. This change stems from increased workload related to the new BOZA Periodic Property Inspection Program (CC File No. 140873).

Staffing Update

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



474

Number of appeals filed with the Board in 2015 (through 9/15), compared to 497 for the same period last year.

89%

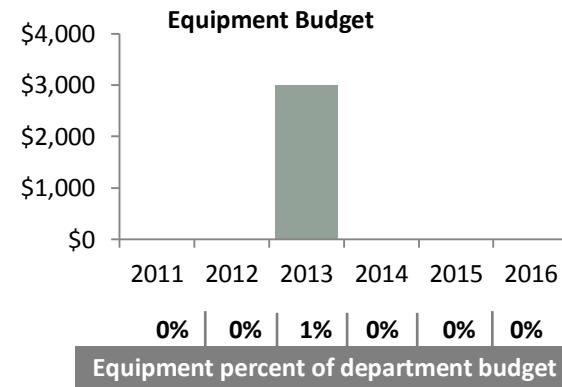
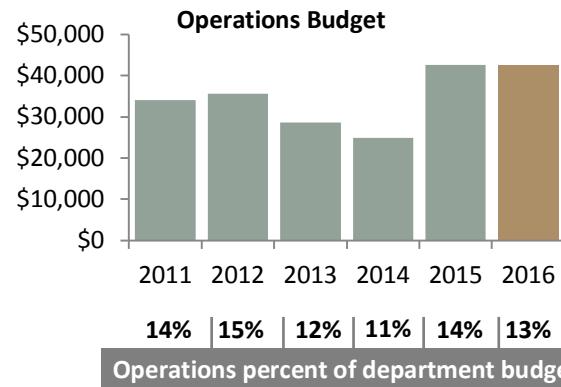
Percentage of Board decisions made with just one hearing so far in 2015; the 2014 full-year figure was 86%.

36

Average number of days for the Board to hear an appeal and issue a written decisions, 2015 year-to-date (through September 15).

57%

Percentage of 2014 BOZA special use permit appeals that were renewals.



BOZA Expenditures vs. Revenues

	2014 Actual	2015 Budget	2016 Proposed
Expenditures	\$233,791	\$307,448	\$333,548
Revenues	\$294,806	\$302,000	\$292,500
Difference	\$61,015	-\$5,448	-\$41,048

Number of Appeals Filed, 2009 to 2015 YTD

Year	Appeals Filed with Board
2009	726
2010	717
2011	675
2012	721
2013	652
2014	675
2015 YTD	474 (thru 9/15)

Appeals Filed by Type, 2014

Appeal Type	Pct. of Appeals
Special use permit	70.2%
Dimensional variance	14.7%
Change of operator	10.7%
Use variance	8.7%
All other	1.3%

Summary of Board Decisions, 2009 to 2015 YTD

Year	Decision Made With One Hearing	Avg. No. of Days, Appeal to Decision
2009	62%	35
2010	70%	45
2011	78%	34
2012	83%	35
2013	82%	31
2014	86%	40
2015	89% (thru 9/15)	36 (thru 9/15)