

2018



Legislative Reference Bureau

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BOARD OF ZONING APPEALS

2018 Proposed Plan and Executive Budget Review

Prepared by: Jeff Osterman, Legislative Research Supervisor
Budget Hearing: 1:30 pm on Tuesday, October 17, 2017
Last Updated: October 9, 2017

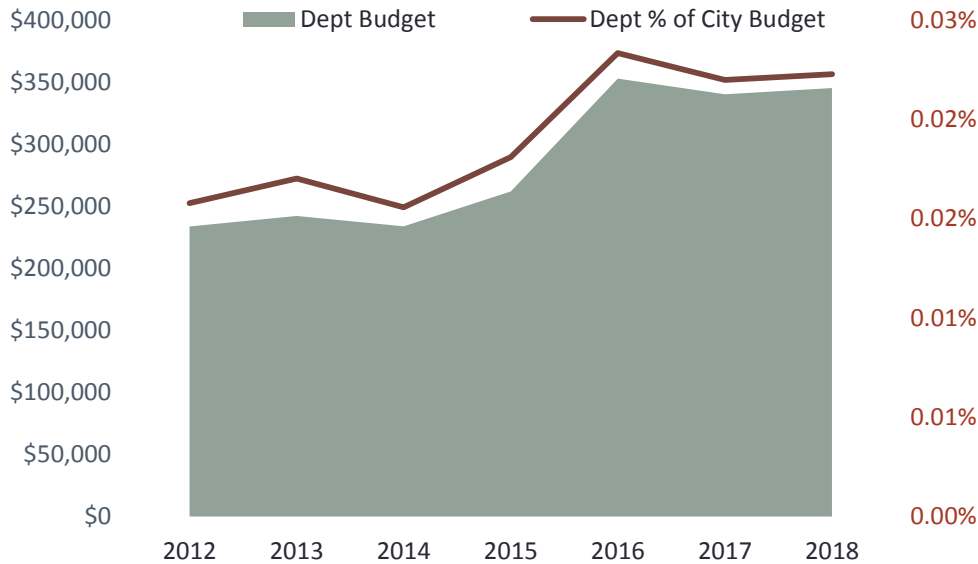
Version 1.1



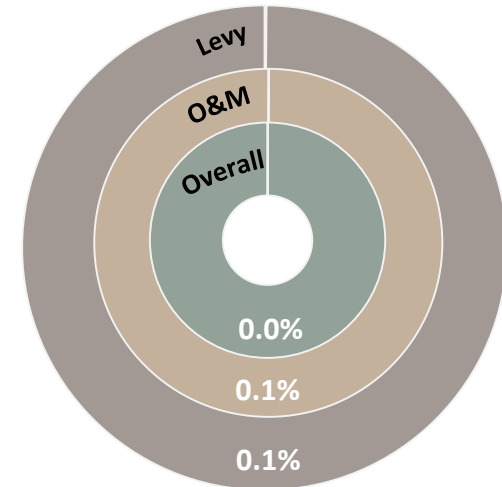
\$345,194
Proposed 2018 Budget

\$5,007
Change in Proposed Budget

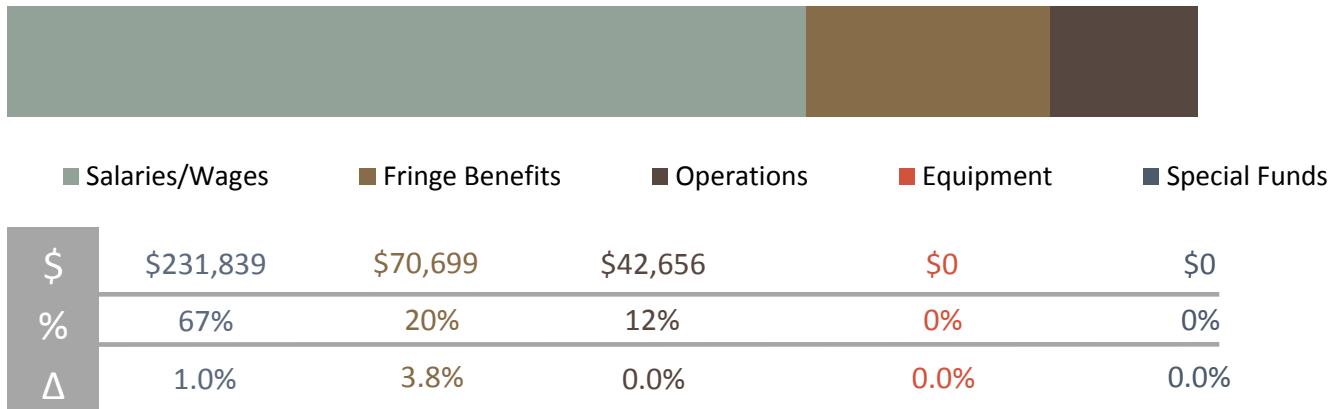
1.5%
% Change in Proposed Budget



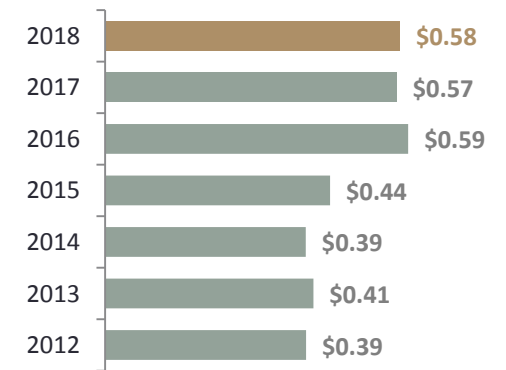
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



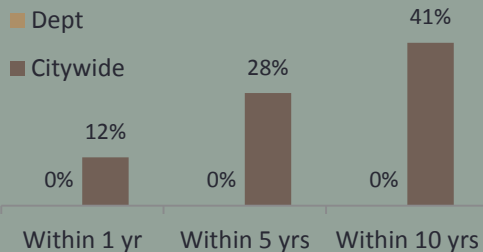
\$2,614

The amount of increase (3.8%) for the department's fringe benefit expenses, 2017 to 2018.

-\$59,742

Difference between the department's actual revenues and actual expenditures in 2016; comparable figure for 2015 was +\$39,387.

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

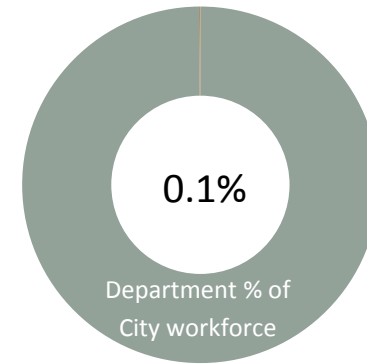
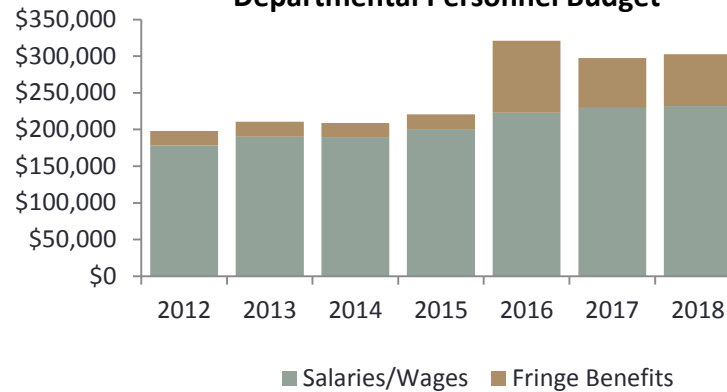
1

Current Vacancies

2

Voluntary Separations

Departmental Personnel Budget



Staffing Update

- The department's Office Assistant IV position – one of 3 full-time positions – has been vacant since March, 2017. Recruitment of candidates to fill this vacancy has not yet begun.
- The Program Assistant I position will be vacant 10-23-17 when the incumbent leaves for a position with the Health Department.

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.
- Of the 4 regular, non-Board positions, one is actually a half-time position.

11 11 11 11 11 11 11

**Department Positions
2012-2018**

476

Number of appeals filed with the Board in 2017 (through 9/26), compared to 491 last year.

78%

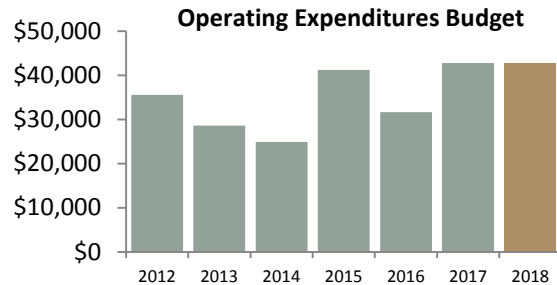
Percentage of Board decisions made with just one hearing so far in 2017; the 2016 full-year figure was 80%.

44

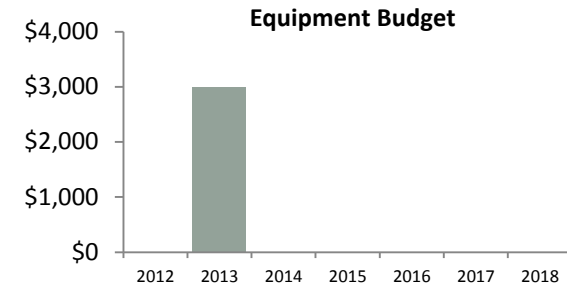
Average number of days for the Board to hear an appeal and issue a written decision, 2017 year-to-date (through September 26).

53%

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



15% | 12% | 11% | 16% | 9% | 13% | 12%
Operating expenditures percent of department budget



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

BOZA Expenditures vs. Revenues

	2016 Actual	2017 Budget	2018 Proposed
Expenditures	\$261,901	\$340,187	\$345,194
Revenues	\$301,288	\$293,000	\$292,000
Difference	\$39,387	-\$47,187	-\$53,194

Number of Appeals File, 2011 to 2017 YTD

Year	Appeals Filed with Board
2011	675
2012	721
2013	652
2014	675
2015	657
2016	637
2017 YTD	476 (thru 9/26)

Appeals Filed by Type, 2016

Appeal Type	Pct. of Appeals
Special use permit	59.0%
Dimensional variance	18.2%
Use variance	13.5%
Change of operator	8.0%
All other	1.3%

Summary of Board Decisions, 2011 to 2017 YTD

Year	Decision Made With One Hearing	Avg. No. of Days, Appeal to Decision
2011	78%	34
2012	83%	35
2013	82%	31
2014	86%	40
2015	84%	39
2016	80%	42
2017	78% (thru 9/26)	44 (thru 9/26)