

2021



Legislative Reference Bureau

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BOARD OF ZONING APPEALS

2021 Proposed Plan and Executive Budget Review

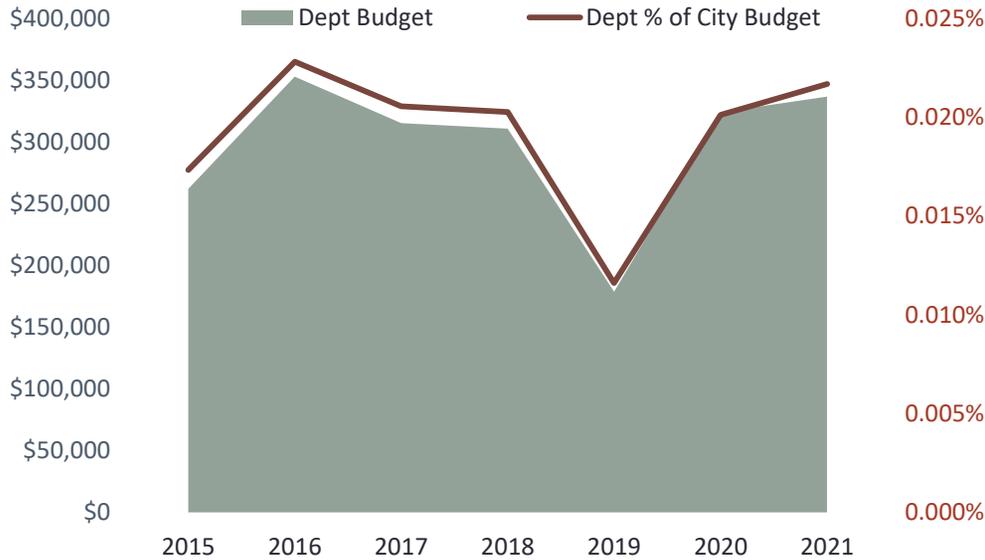
Prepared by: Jeff Osterman, Legislative Fiscal Analyst
Budget Hearing: 1:30 pm on Tuesday, October 13, 2020



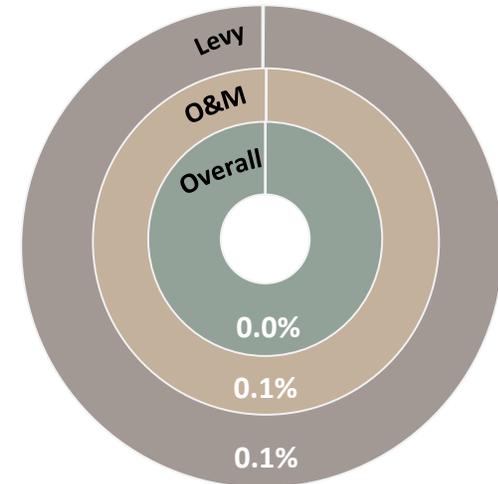
\$336,604
Proposed 2021 Budget

\$12,602
Change in Proposed Budget

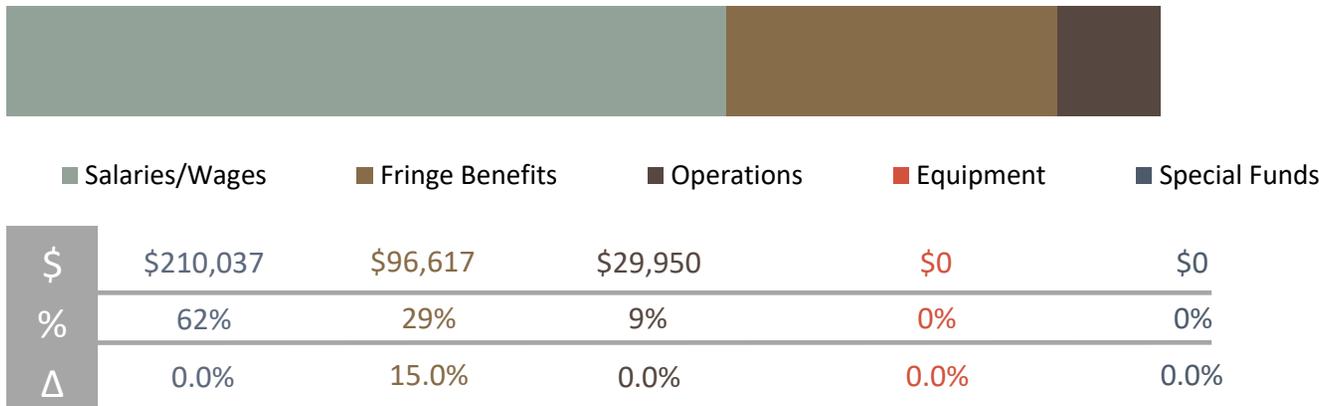
3.9%
% Change in Proposed Budget



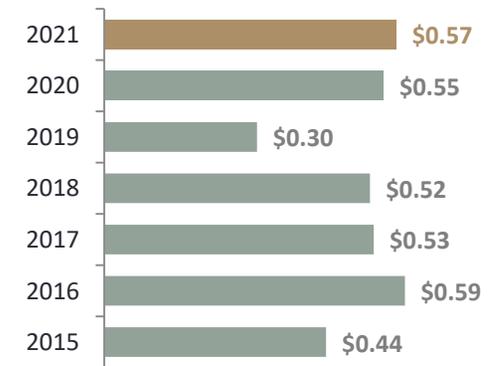
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



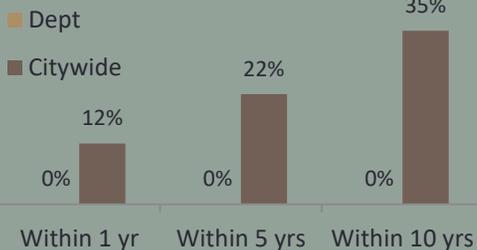
-\$12,656

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

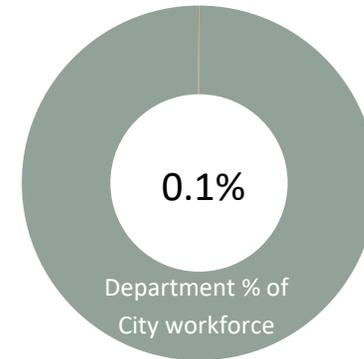
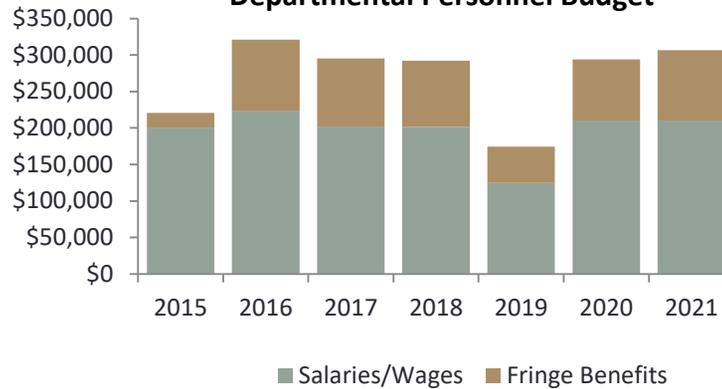
1

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 2020 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).

11 **11** **11** **11** **11** **11** **11**

**Department Positions
2015-2021**

393

Number of appeals filed with the Board in 2020 (through 10/5), compared to 461 last year.

65%

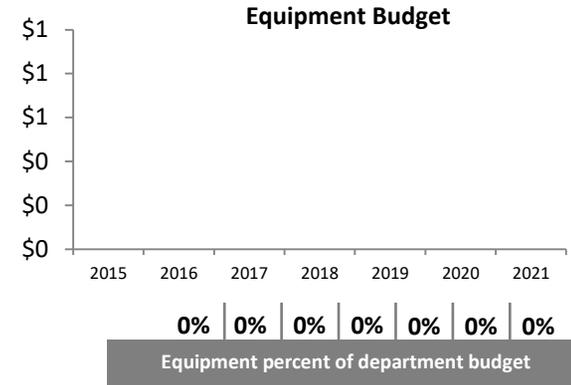
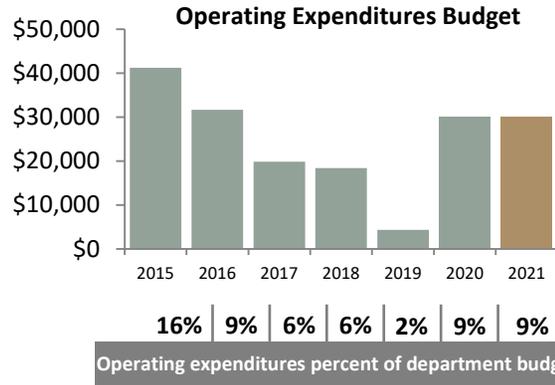
Percentage of Board decisions made with just one hearing so far in 2020, compared to the 2019 full-year figure of 74%

57

Average number of days for the Board to hear an appeal and issue a written decision, 2020 year-to-date (through 10/5).

26%

Percentage of 2019 special use permit applications that were applications for renewal, continuing a downward trend in recent years (comparable figures were 35% in 2017 and 31% in 2018).



BOZA Expenditures vs. Revenues

| | 2019 Actual | 2020 Budget | 2021 Proposed |
|---------------------|-------------|-------------|---------------|
| Expenditures | \$178,677 | \$324,002 | \$336,604 |
| Revenues | \$271,742 | \$225,000 | \$224,000 |
| Difference | \$93,065 | -\$99,002 | -\$112,604 |

Appeals Filed by Type, 2019

| Appeal Type | Pct. of Appeals |
|-----------------------------|-----------------|
| Special use permit | 53.3% |
| Dimensional variance | 17.1% |
| Change of operator | 19.4% |
| Use variance | 8.5% |
| All other | 1.7% |

Number of Appeals Filed, 2014 to 2020 YTD

| Year | Appeals Filed with Board |
|-----------------|--------------------------|
| 2014 | 675 |
| 2015 | 657 |
| 2016 | 637 |
| 2017 | 631 |
| 2018 | 624 |
| 2019 | 598 |
| 2020 YTD | 393 (thru 10/5) |

Summary of Board Decisions, 2014 to 2020 YTD

| Year | Decision Made With One Hearing | Avg. No. of Days, Appeal to Decision |
|-------------|--------------------------------|--------------------------------------|
| 2014 | 86% | 40 |
| 2015 | 84% | 39 |
| 2016 | 80% | 42 |
| 2017 | 76% | 46 |
| 2018 | 78% | 44 |
| 2019 | 74% | 48 |
| 2020 | 65% (thru 10/5) | 57 (thru 10/5) |

