

2023



Legislative Reference Bureau

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# BOARD OF ZONING APPEALS

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## 2023 Proposed Plan and Executive Budget Review

Prepared by: Jeff Osterman, Legislative Fiscal Analyst  
Budget Hearing: 1:30 pm on Tuesday, October 11, 2022



**\$335,499**

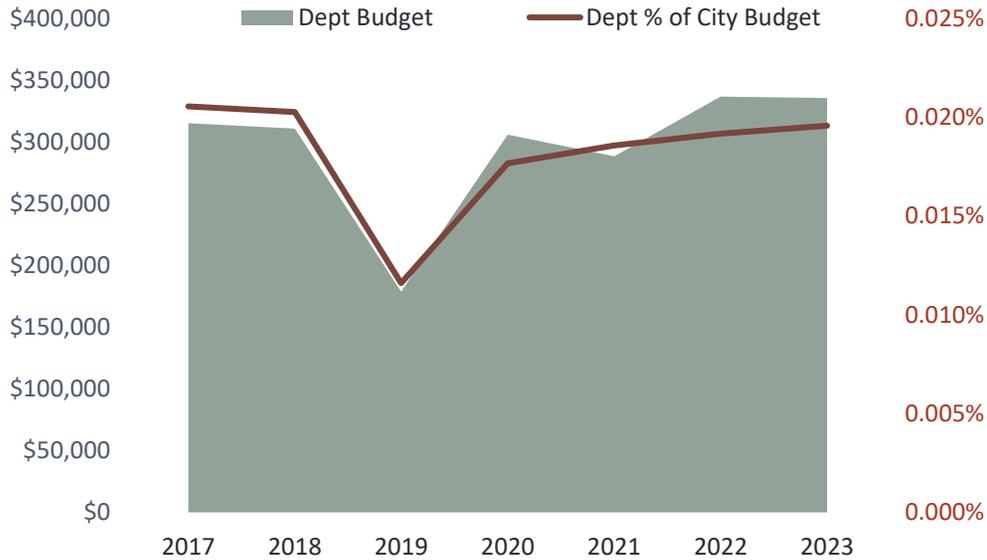
Proposed 2023 Budget

**-\$1,105**

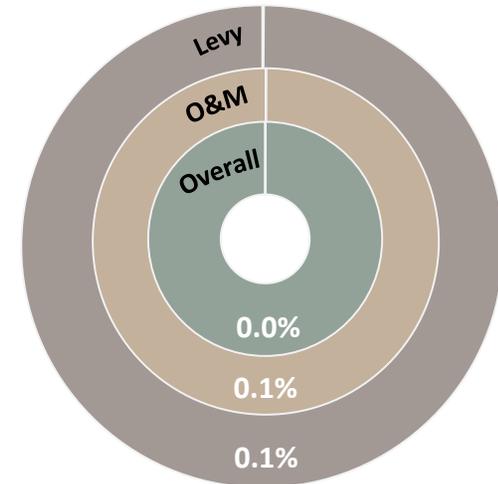
Change in Proposed Budget

**-0.3%**

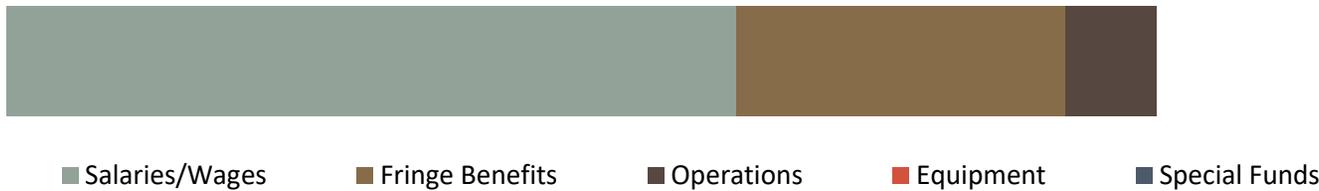
% Change in Proposed Budget



**Departmental Budget Impact**



**Departmental Budget Appropriation Category**



|    | Salaries/Wages | Fringe Benefits | Operations | Equipment | Special Funds |
|----|----------------|-----------------|------------|-----------|---------------|
| \$ | \$213,034      | \$95,865        | \$26,600   | \$0       | \$0           |
| %  | 63%            | 29%             | 8%         | 0%        | 0%            |
| Δ  | 1.4%           | -0.8%           | -11.2%     | 0.0%      | 0.0%          |

**Budget per Capita**



**\$335,499**

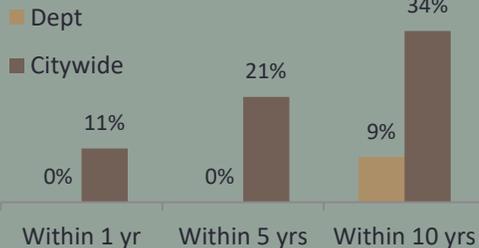
Requested Budget

The same as the department's Proposed Budget.

**-\$76,655**

Difference between the department's actual revenues and actual expenditures in 2021; in 2020, revenues exceeded expenditures by \$121,797.

**Retirement Eligible**



**0**

Change in Positions

**0.0%**

% Change in Positions

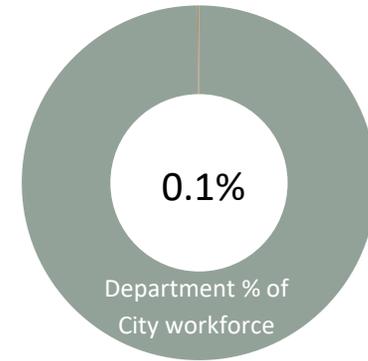
**0**

Current Vacancies

**0**

Voluntary Separations

**Departmental Personnel Budget**



**Staffing Vacancies**

- The part-time Office Assistant IV position is currently vacant. The filling of this position would require 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  
2017-2023**

**406**

Number of appeals filed with the Board in 2022 (through 10/6), compared to 343 at the same time last year.

**73%**

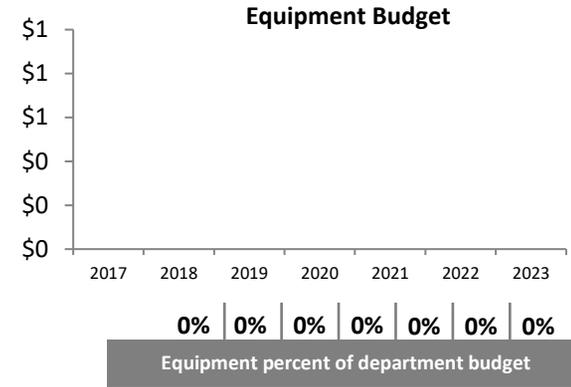
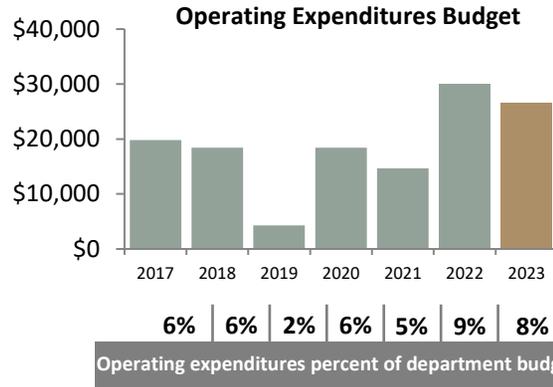
Percentage of Board decisions made with just one hearing so far in 2022, compared to the 2021 full-year figure of 71%

**76**

Average number of days for the Board to hear an appeal and issue a written decision, 2022 year-to-date (through 10/6).

**34%**

Percentage of 2021 special use permit applications that were applications for renewal (comparable figures were 26% in 2019 and 36% in 2020).



**BOZA Expenditures vs. Revenues**

|                     | 2021 Actual | 2022 Budget | 2023 Proposed |
|---------------------|-------------|-------------|---------------|
| <b>Expenditures</b> | \$288,219   | \$336,604   | \$335,499     |
| <b>Revenues</b>     | \$211,564   | \$225,000   | \$225,000     |
| <b>Difference</b>   | -\$76,655   | -\$111,604  | -\$110,499    |

**Appeals Filed by Type, 2021**

| Appeal Type                 | Pct. of Appeals |
|-----------------------------|-----------------|
| <b>Special use permit</b>   | 53.7%           |
| <b>Dimensional variance</b> | 19.1%           |
| <b>Use variance</b>         | 11.8%           |
| <b>Change of operator</b>   | 12.7%           |
| <b>All other</b>            | 2.4%            |

**Number of Appeals Filed, 2016 to 2022 YTD**

| Year            | Appeals Filed with Board |
|-----------------|--------------------------|
| <b>2016</b>     | 637                      |
| <b>2017</b>     | 631                      |
| <b>2018</b>     | 624                      |
| <b>2019</b>     | 598                      |
| <b>2020</b>     | 437                      |
| <b>2021</b>     | 534                      |
| <b>2022 YTD</b> | 406 (thru 10/6)          |

**Summary of Board Decisions, 2016 to 2022 YTD**

| Year        | Decision Made With One Hearing | Avg. No. of Days, Appeal to Decision |
|-------------|--------------------------------|--------------------------------------|
| <b>2016</b> | 80%                            | 42                                   |
| <b>2017</b> | 76%                            | 46                                   |
| <b>2018</b> | 78%                            | 44                                   |
| <b>2019</b> | 74%                            | 48                                   |
| <b>2020</b> | 69%                            | 71                                   |
| <b>2021</b> | 71%                            | 74                                   |
| <b>2022</b> | 73% (thru 10/6)                | 76 (thru10/6)                        |

