

2022



Legislative Reference Bureau

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# BOARD OF ZONING APPEALS

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## 2022 Proposed Plan and Executive Budget Review

Prepared by: Jeff Osterman, Legislative Fiscal Analyst  
Budget Hearing: 1:30 pm on Tuesday, October 12, 2021



**\$336,604**

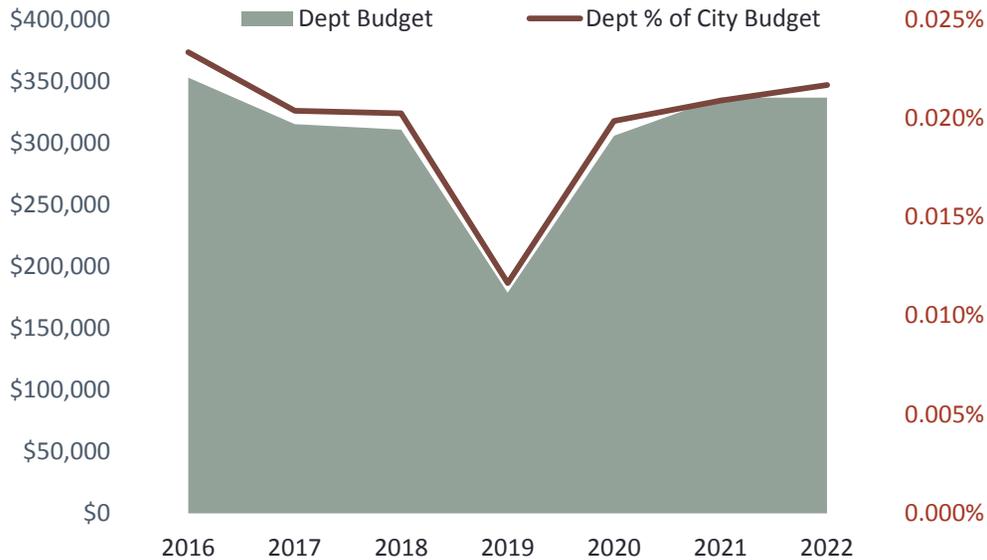
Proposed 2022 Budget

**\$0**

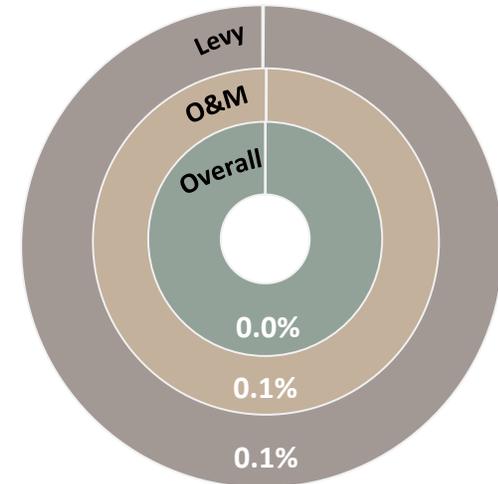
Change in Proposed Budget

**0.0%**

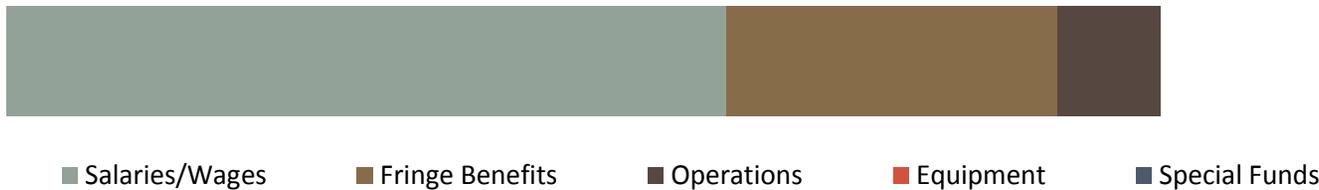
% Change in Proposed Budget



Departmental Budget Impact

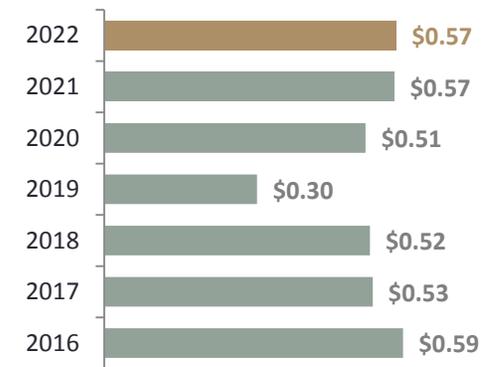


Departmental Budget Appropriation Category



	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
\$	\$210,037	\$96,617	\$29,950	\$0	\$0
%	62%	29%	9%	0%	0%
Δ	0.0%	0.0%	0.0%	0.0%	0.0%

Budget per Capita



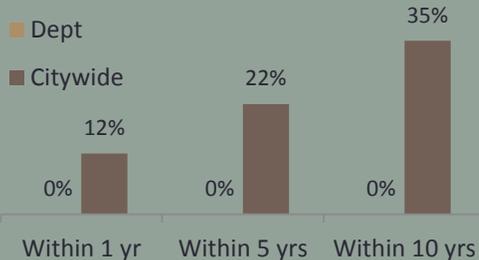
**-161**

Decrease in the number of appeals filed with the Board, 2019 to 2020, a reflection of reduced economic and construction activity under COVID-19.

**-\$121,797**

Difference between the department's actual revenues and actual expenditures in 2020; in 2019, revenues exceeded expenditures by \$93,065.

**Retirement Eligible**



**0**

Change in Positions

**0.0%**

% Change in Positions

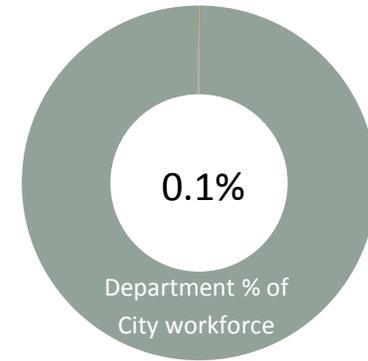
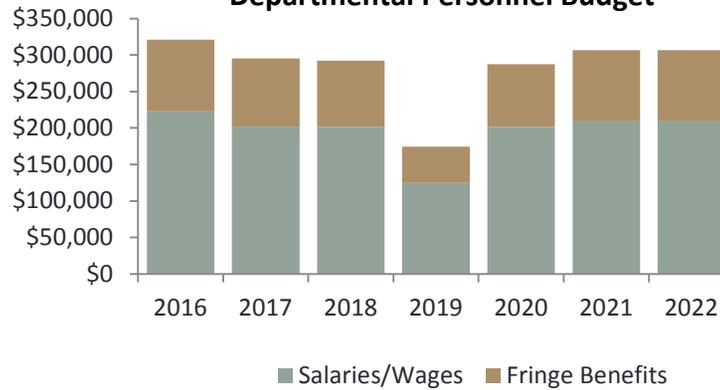
**1**

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 2021 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  
2016-2022**

**343**

Number of appeals filed with the Board in 2021 (through 10/4), compared to 393 at the same time last year.

**72%**

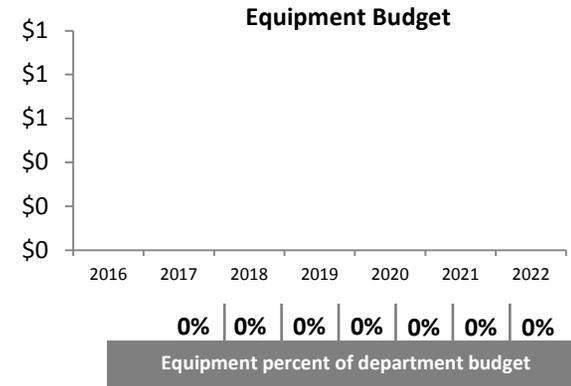
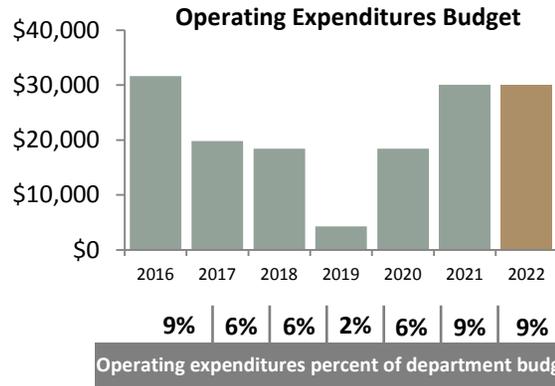
Percentage of Board decisions made with just one hearing so far in 2021, compared to the 2020 full-year figure of 69%

**63**

Average number of days for the Board to hear an appeal and issue a written decision, 2021 year-to-date (through 10/4).

**36%**

Percentage of 2020 special use permit applications that were applications for renewal (comparable figures were 31% in 2018 and 26% in 2019).



**BOZA Expenditures vs. Revenues**

	2020 Actual	2021 Budget	2022 Proposed
<b>Expenditures</b>	\$305,760	\$336,604	\$336,604
<b>Revenues</b>	\$183,963	\$224,000	\$225,000
<b>Difference</b>	-\$121,797	-\$112,604	-\$111,604

**Appeals Filed by Type, 2020**

Appeal Type	Pct. of Appeals
<b>Special use permit</b>	56.8%
<b>Dimensional variance</b>	20.8%
<b>Use variance</b>	10.5%
<b>Change of operator</b>	9.6%
<b>All other</b>	2.3%

**Number of Appeals Filed, 2015 to 2021 YTD**

Year	Appeals Filed with Board
<b>2015</b>	657
<b>2016</b>	637
<b>2017</b>	631
<b>2018</b>	624
<b>2019</b>	598
<b>2020</b>	437
<b>2021 YTD</b>	343 (thru 10/4)

**Summary of Board Decisions, 2015 to 2021 YTD**

Year	Decision Made With One Hearing	Avg. No. of Days, Appeal to Decision
<b>2015</b>	84%	39
<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>	72% (thru 10/4)	63 (thru10/4)