

2016



Legislative Reference Bureau

[www.milwaukee.gov/lrb](http://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

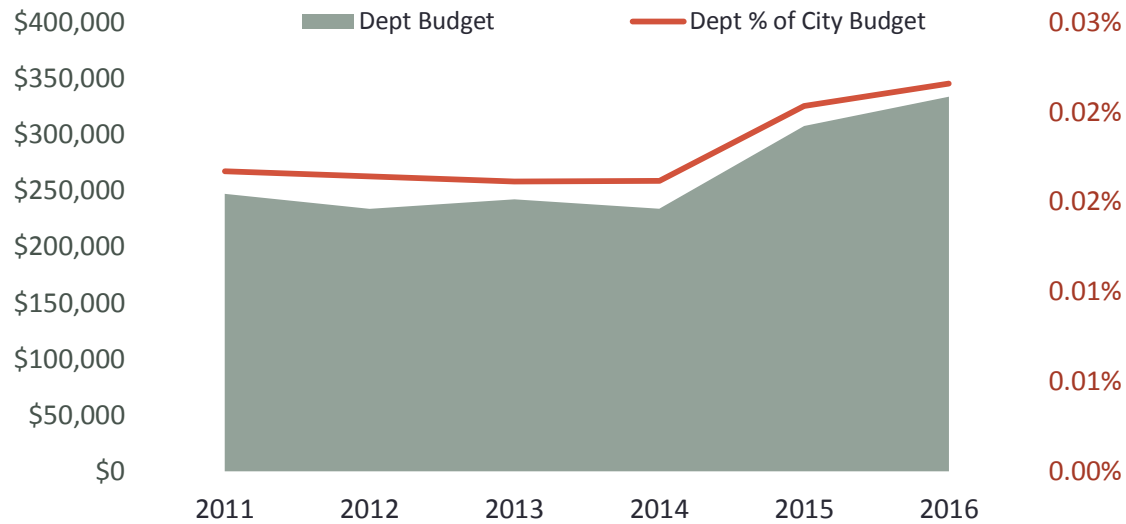
Proposed 2016 Budget

# \$26,100

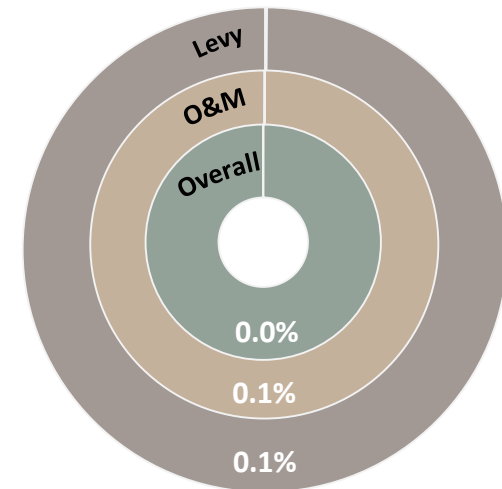
Change in Proposed Budget

# 8.5%

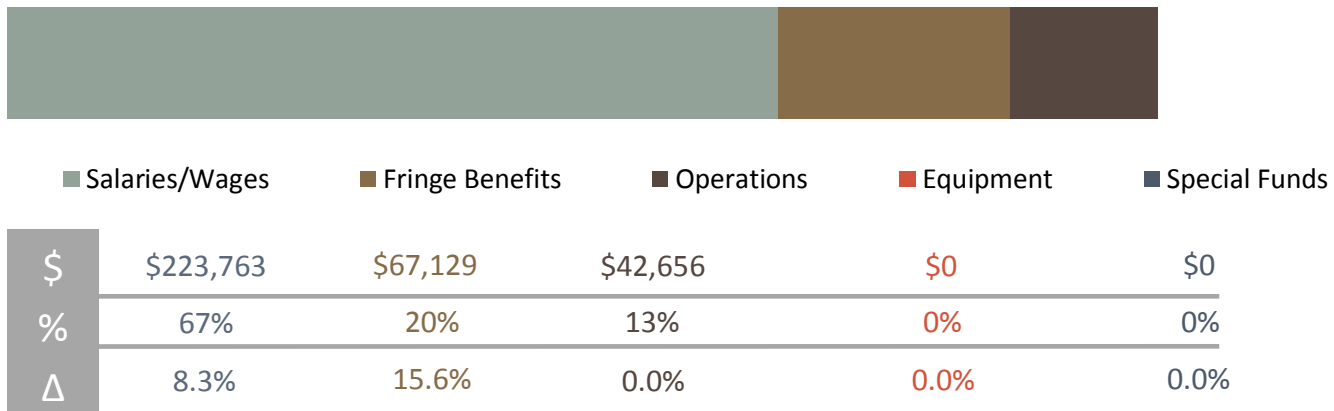
% Change in Proposed Budget



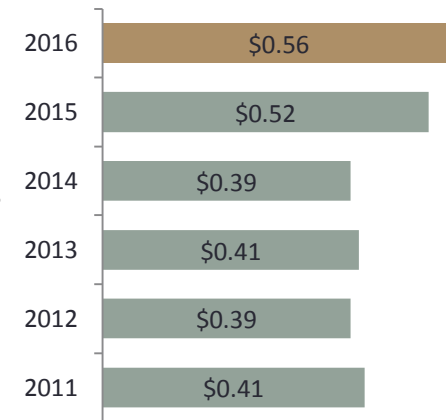
## Departmental Budget Impact



## Departmental Budget Appropriation Category



## Budget per Capita

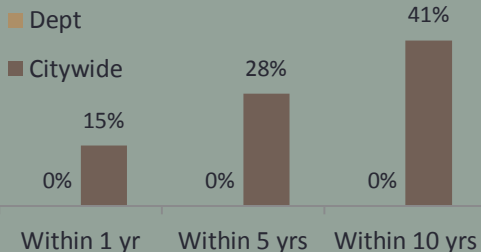


**+0.5**

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****0**

Change in Positions

**0.0%**

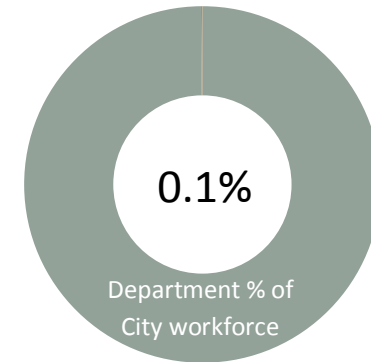
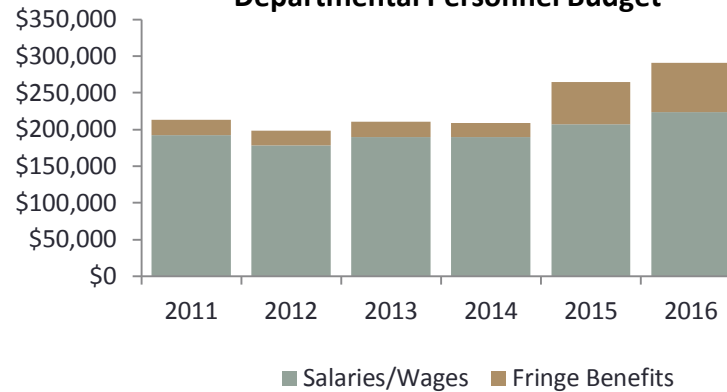
% Change in Positions

**0**

Current Vacancies

**0**

Voluntary Separations

**Departmental Personnel Budget****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.

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

**Department Positions  
2011-2016**

# 474

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

# 89%

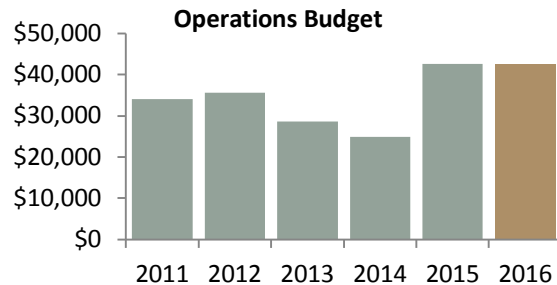
Percentage of Board decisions made with just one hearing so far in 2015; the 2014 full-year figure was 86%.

# 36

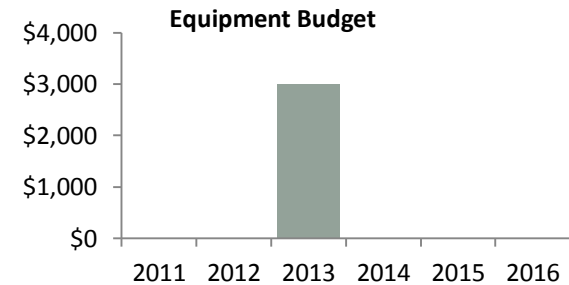
Average number of days for the Board to hear an appeal and issue a written decisions, 2015 year-to-date (through September 15).

# 57%

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



14% | 15% | 12% | 11% | 14% | 13%  
Operations percent of department budget



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

### BOZA Expenditures vs. Revenues

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

### Number of Appeals Filed, 2009 to 2015 YTD

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

### Appeals Filed by Type, 2014

| Appeal Type                 | Pct. of Appeals |
|-----------------------------|-----------------|
| <b>Special use permit</b>   | 70.2%           |
| <b>Dimensional variance</b> | 14.7%           |
| <b>Change of operator</b>   | 10.7%           |
| <b>Use variance</b>         | 8.7%            |
| <b>All other</b>            | 1.3%            |

### Summary of Board Decisions, 2009 to 2015 YTD

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