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City of Detroit

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TO: James Ribbron, Director
Board of Zoning Appeals

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 12, 2021

RE: 2021-2022 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2021-2022 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 22, 2021 at 2:00 pm**. We would then appreciate a written response to the issues/questions prior to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office as well.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments
Issues and Questions

cc: Councilmembers
Auditor General
Jay Rising, Acting Chief Financial Officer
Tanya Stoudemire, Chief Deputy Chief Financial Officer
Steve Watson, Budget Director
Lenetta Walker, Budget Analyst
Avery Peeples, Mayor's Office
James George, Agency CFO

Zoning Appeals Board (51)

FY 2021-2022 Budget Analysis by the Legislative Policy Division

Issues and Questions

- 1) Please briefly explain the Zoning Appeals Board's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2022. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2022.
- 2) According to Office of the Chief Financial Officer (OCFO), the Zoning Appeals Board had no vacancies through December 2020. Please indicate your number of vacancies as of February 28, 2021. If applicable, please briefly describe the difficulty of filling the vacancies. Also, please briefly explain the Zoning Appeals Board's strategy to fill the vacant positions or why the positions will remain vacant for FY 2022.
- 3) For FY 2022, Salaries and Wages will decrease by \$33,035 (\$330,732 to \$297,697). Please briefly explain the cause for the decrease and the impact operations.
- 4) For FY 2022, Operating Services will increase by \$14,156 (\$76,986 to \$91,142). Please briefly explain the cause for the increase.
- 5) For FY 2022, the Zoning Appeals Board revenues will increase by \$20,000 (\$90,000 to \$110,000). Please briefly explain the cause for the increase.
- 6) What impacts will the new Adult Marijuana Ordinance have on the operations of the Zoning Appeals Board, including staffing impacts?

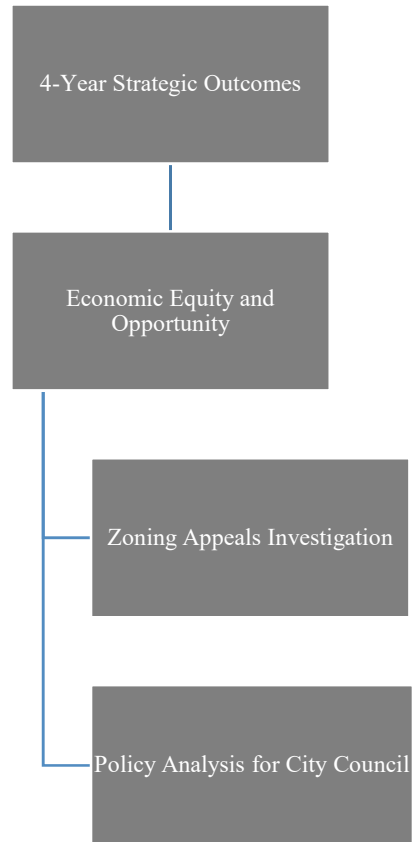
ZONING APPEALS BOARD (51)**AGENCY PLAN****MISSION:**

As a quasi-judicial body, the Board of Zoning Appeals' (BZA) primary role is to hear and rule on appeals for relief or relaxation of provisions of the zoning ordinance from any person, firm, partnership or corporation; or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or of the Buildings, Safety, Engineering and Environmental Department. The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld. The Board has discretionary powers granted by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the Ordinance and provide neighborhood commercial stabilization.

STRATEGIC PRIORITIES:

- Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training.
- Make just decisions as they affect the applicant, people in the immediate vicinity of the property and the public.
- Respond to City Council, administration and departmental referrals.
- Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
- Enhance the quality of services to citizens and businesses through improved land use and planning technology.
- Provide technical assistance to potential BZA applicants at the point of application to ensure a thorough understanding of the ordinance and the applicant's request.

ZONING APPEALS BOARD (51)



Department Name: Zoning Appeals

Department #: 51

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Mayor	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	94,756	94,756	90,000	90,000	110,000	110,000
Total Expenditures	529,589	529,589	619,157	619,157	599,871	599,871
Net Tax Cost	434,833	434,833	529,157	529,157	489,871	489,871

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	110,000	110,000	110,000	110,000	110,000	110,000
Total Expenditures	605,825	605,825	611,898	611,898	618,092	618,092
Net Tax Cost	495,825	495,825	501,898	501,898	508,092	508,092

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	4	4	4	4	4	4
Non-General Fund	-	-	-	-	-	-
Total Positions	4	4	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
51 - Zoning Appeals	619,157	599,871	605,825	611,898	618,092
Salaries & Wages	330,732	297,697	303,651	309,724	315,918
Employee Benefits	111,229	101,747	101,747	101,747	101,747
Professional & Contractual Services	97,140	95,485	105,000	105,000	105,000
Operating Supplies	3,000	4,300	4,300	4,300	4,300
Operating Services	76,986	91,142	81,627	81,627	81,627
Other Expenses	70	9,500	9,500	9,500	9,500
Grand Total	619,157	599,871	605,825	611,898	618,092

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
51 - Zoning Appeals	90,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	90,000	110,000	110,000	110,000	110,000
Grand Total	90,000	110,000	110,000	110,000	110,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
51 - Zoning Appeals	619,157	599,871	605,825	611,898	618,092
1000 - General Fund	619,157	599,871	605,825	611,898	618,092
Salaries & Wages	330,732	297,697	303,651	309,724	315,918
Employee Benefits	111,229	101,747	101,747	101,747	101,747
Professional & Contractual Services	97,140	95,485	105,000	105,000	105,000
Operating Supplies	3,000	4,300	4,300	4,300	4,300
Operating Services	76,986	91,142	81,627	81,627	81,627
Other Expenses	70	9,500	9,500	9,500	9,500
Grand Total	619,157	599,871	605,825	611,898	618,092

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
51 - Zoning Appeals	90,000	110,000	110,000	110,000	110,000
1000 - General Fund	90,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	90,000	110,000	110,000	110,000	110,000
Grand Total	90,000	110,000	110,000	110,000	110,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
51 - Zoning Appeals	619,157	599,871	605,825	611,898	618,092
1000 - General Fund	619,157	599,871	605,825	611,898	618,092
00183 - Zoning Land Use Controls	619,157	-	-	-	-
510010 - Board of Zoning Appeals Administration	619,157	-	-	-	-
27510 - Zoning & Land Use Controls	-	599,871	605,825	611,898	618,092
510010 - Board of Zoning Appeals Administration	-	599,871	605,825	611,898	618,092
Grand Total	619,157	599,871	605,825	611,898	618,092

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
51 - Zoning Appeals	90,000	110,000	110,000	110,000	110,000
1000 - General Fund	90,000	110,000	110,000	110,000	110,000
00183 - Zoning Land Use Controls	90,000	-	-	-	-
510010 - Board of Zoning Appeals Administration	90,000	-	-	-	-
27510 - Zoning & Land Use Controls	-	110,000	110,000	110,000	110,000
510010 - Board of Zoning Appeals Administration	-	110,000	110,000	110,000	110,000
Grand Total	90,000	110,000	110,000	110,000	110,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 51 - ZONING APPEALS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
51 - Zoning Appeals	4	4	4	4	4
1000 - General Fund	4	4	4	4	4
00183 - Zoning Land Use Controls	4	0	0	0	0
510010 - Board of Zoning Appeals Administration	4	0	0	0	0
012063 - Director - Board of Zoning Appeals	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
199034 - Zoning Inspector - Zoning Appeals	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
27510 - Zoning & Land Use Controls	0	4	4	4	4
510010 - Board of Zoning Appeals Administration	0	4	4	4	4
012063 - Director - Board of Zoning Appeals	0	1	1	1	1
013376 - Executive Administrative Assistant II	0	1	1	1	1
199034 - Zoning Inspector - Zoning Appeals	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
Grand Total	4	4	4	4	4