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March 11, 2022

TO: James Ribbron, Director
Board of Zoning Appeals

FROM: David Whitaker, Director 
Legislative Policy Division

SUBJECT: 2022-2023 Budget Analysis

Attached is our budget analysis regarding the Board of Zoning Appeals' budget for the 2022-2023 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 17, 2022 at 2:00 pm**. We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your response to the Council Members, the City Clerk's Office, and the Legislative Policy Division.

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

Thank you for your cooperation in this matter.

Attachments

cc: Council Members
Auditor General's Office
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy Chief Financial Officer
Steve Watson, Budget Director
Gail Fulton, Mayor's Office
James Tatum, Budget Analyst
James George, Agency OCFO

Zoning Appeals Board (51)

FY 2022-2023 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 2023. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2023.
- 2) According to Office of the Chief Financial Officer (OCFO), the Zoning Appeals Board had no vacancies through December 2021. Please indicate your number of vacancies as of February 28, 2022. 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 2023.
- 3) For FY 2023, Salaries and Wages will increase by \$22,500 or 7.6% (\$297,697 to \$320,197), but the FTE will remain at four (4) and there is no change in FTEs within each job titles. Please briefly explain the cause for the increase in Salaries and Wages.
- 4) For FY 2023, Professional & Contractual Services will increase by \$11,655 or 12.2% (\$95,485 to \$107,140). Please briefly explain the cause for the increase.
- 5) For FY 2023, Operating Services will decrease by \$14,156 or 15.5% (\$91,142 to \$76,986). Please briefly explain the cause for the increase.
- 6) For FY 2023, Fixed Charges will decrease by \$8,008 (\$9,500 to \$1,492). Please briefly explain the cause for the decrease.

ZONING APPEALS BOARD (51)

Department Overview

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:

1. Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training.
2. Make just decisions as they affect the applicant, people in the immediate vicinity of the property and the public.
3. Respond to City Council, administration and departmental referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to citizens and businesses through improved land use and planning technology.
6. 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.

Department Name: Zoning Appeals

Department #: 51

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	82,169	82,169	110,000	110,000	110,000	110,000
Total Expenditures	504,275	504,275	599,871	599,871	618,449	618,449
Net Tax Cost	422,106	422,106	489,871	489,871	508,449	508,449

	FY2024 Forecast		FY2025 Forecast		FY2026 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	1,156,890	1,156,890	1,625,169	1,625,169	1,612,964	1,612,964
Net Tax Cost	1,046,890	1,046,890	1,515,169	1,515,169	1,502,964	1,502,964

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	599,871	618,449	1,156,890	1,625,169	1,612,964
Salaries & Wages	297,697	320,197	326,601	333,133	336,464
Employee Benefits	101,747	109,634	103,340	104,926	106,203
Professional & Contractual Services	95,485	107,140	109,711	112,344	114,590
Operating Supplies	4,300	3,000	3,072	3,145	3,207
Operating Services	91,142	76,986	332,263	340,238	339,270
Other Expenses	9,500	1,492	281,903	731,383	713,230
Grand Total	599,871	618,449	1,156,890	1,625,169	1,612,964

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

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	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	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	599,871	618,449	1,156,890	1,625,169	1,612,964
1000 - General Fund	599,871	618,449	1,156,890	1,625,169	1,612,964
Salaries & Wages	297,697	320,197	326,601	333,133	336,464
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Grand Total	599,871	618,449	1,156,890	1,625,169	1,612,964

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
1000 - General Fund	110,000	110,000	110,000	110,000	110,000
Sales & Charges for Services	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	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 Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	599,871	618,449	1,156,890	1,625,169	1,612,964
1000 - General Fund	599,871	618,449	1,156,890	1,625,169	1,612,964
27510 - Zoning & Land Use Controls	599,871	618,449	1,156,890	1,625,169	1,612,964
510010 - Board of Zoning Appeals Administration	599,871	618,449	1,156,890	1,625,169	1,612,964
Grand Total	599,871	618,449	1,156,890	1,625,169	1,612,964

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
51 - Zoning Appeals	110,000	110,000	110,000	110,000	110,000
1000 - General Fund	110,000	110,000	110,000	110,000	110,000
27510 - Zoning & Land Use Controls	110,000	110,000	110,000	110,000	110,000
510010 - Board of Zoning Appeals Administration	110,000	110,000	110,000	110,000	110,000
Grand Total	110,000	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	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
51 - Zoning Appeals	4	4	4	4	4
1000 - General Fund	4	4	4	4	4
27510 - Zoning & Land Use Controls	4	4	4	4	4
510010 - Board of Zoning Appeals Administration	4	4	4	4	4
012063 - Director - Board of Zoning Appeals	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
199034 - Zoning Inspector - Zoning Appeals	1	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
Grand Total	4	4	4	4	4