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March 11, 2024

TO: James Ribbron, Director
Board of Zoning Appeals

FROM: David Whitaker, Director 
Legislative Policy Division

SUBJECT: 2024-2025 Budget Analysis

Attached is our budget analysis regarding the Board of Zoning Appeals' budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 13, 2024, at 3:00 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
James George, Agency OCFO
Malcolm Walker, Budget Analyst

BZA (51)
Board of Zoning Appeals

FY 2024-2025 Budget Analysis by the Legislative Policy Division

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.

Issues and Questions

1. Please briefly explain the new expense initiatives the Board of Zoning Appeals is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives will affect in FY 2025.
2. Please briefly explain the new capital funding requests the Board of Zoning Appeals is planning to implement in FY 2025. Please provide which appropriation/cost center the new requests will affect in FY 2025.
3. Please briefly explain the operational reform and savings proposals the Board of Zoning Appeals is planning to implement in FY 2025. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2025.
4. Please briefly explain the new revenue initiatives/proposals the Board of Zoning Appeals is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2025.
5. What are your projected performance metrics for each division/operational program in the current fiscal year? What are your target metrics for each division/operational program for fiscal year 2025?
6. According to the fiscal year 2025 budget metrics, the board has completed only (9/87) or 10% of investigations in the current fiscal year (FY 2024) and had each case on docket within 30 days. Will the board be able to meet the goal of 15% by the end of the fiscal year? If not, please explain why and what changes will be made to meet your goals by the end of the next fiscal year.
7. According to the Office of the Chief Financial Officer (OCFO), the Board of Zoning Appeals had one (1) vacancy through February 29, 2024.
 - a. Please indicate your number of vacancies as of March 13, 2024.

- b. What are the titles of the vacant positions?
 - c. What is the difficulty of filling the vacancies?
 - d. Please briefly explain the Board of Zoning Appeals' strategy to fill the vacant positions or why they will remain vacant.
8. For FY 2025, revenues from appeals are expected to decrease by \$19,000 or 17%. Please provide an explanation for the decrease.
 9. For FY 2025, expenditures for Operating Services are expected to increase by \$1,860 or 12%. Please provide an explanation for the increase.
 10. For FY 2025, expenditures for Operating Supplies are expected to decrease by \$11,561 or 41%. Please provide an explanation for the decrease.

ZONING APPEALS BOARD (51)

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.

Operating Programs and Services

- **Zoning Appeals Division** reviews any order, requirement, decision, or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decision to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training	January 2024 – December 2024	Effective Governance
2. 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	January 2024 – December 2024	Effective Governance
3. Enhance the quality of services to citizens and businesses through improved land use and planning technology	January 2024 – December 2024	Economic Equity and Opportunity

ZONING APPEALS BOARD (51)

4. Respond to City Council, administration, and departmental referrals	January 2024 – December 2024	Efficient and Innovative Operations
5. Make just decisions as they affect the applicant, people in the immediate vicinity of the property, and the public	January 2024 – December 2024	Effective Governance
6. Ensure that City land use is congruent with the spirit and intent of the ordinance through improved zoning and land use training	January 2024 – December 2024	Effective Governance

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Technical Assistance	\$326,731	2.00
Zoning Appeals Investigations	\$295,609	2.00
Total:	\$622,340	4.00

Metrics and Data

Metrics	Data	Related Goal #
Receive and complete 100 Building and Safety Cases Annually	FY24 Total: 87, FY25: ~40 Fiscal YTD	5
Complete 15% Investigations and have each case on Docket within 30 Days.	FY24: 10% (9/87)	5

Department 51 - Board of Zoning Appeals

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	85,815	85,815	110,000	110,000	91,000	91,000
Total Expenditures	544,379	544,379	612,996	612,996	622,340	622,340
Net Tax Cost	458,564	458,564	502,996	502,996	531,340	531,340

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	92,820	92,820	94,676	94,676	96,570	96,570
Total Expenditures	632,526	632,526	642,898	642,898	653,459	653,459
Net Tax Cost	539,706	539,706	548,222	548,222	556,889	556,889

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	612,996	622,340
One-Time Expenditures	-	-
Total Expenditures	612,996	622,340

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	3.00	4.00	4.00	4.00	4.00	4.00
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	3.00	4.00	4.00	4.00	4.00	4.00

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
51 - Board of Zoning Appeals	612,996	622,340	632,526	642,898	653,459
Salaries & Wages	327,750	339,644	346,437	353,366	360,433
Employee Benefits	104,649	107,932	109,578	111,257	112,969
Professional & Contractual Services	135,640	139,500	140,895	142,304	143,727
Operating Supplies	28,000	16,439	16,603	16,769	16,937
Operating Services	15,465	17,325	17,498	17,672	17,848
Other Expenses	1,492	1,500	1,515	1,530	1,545
Grand Total	612,996	622,340	632,526	642,898	653,459

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
51 - Board of Zoning Appeals	110,000	91,000	92,820	94,676	96,570
Sales & Charges for Services	110,000	91,000	92,820	94,676	96,570
Grand Total	110,000	91,000	92,820	94,676	96,570

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
51 - Board of Zoning Appeals	612,996	622,340	632,526	642,898	653,459
1000 - General Fund	612,996	622,340	632,526	642,898	653,459
Salaries & Wages	327,750	339,644	346,437	353,366	360,433
Employee Benefits	104,649	107,932	109,578	111,257	112,969
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Operating Services	15,465	17,325	17,498	17,672	17,848
Other Expenses	1,492	1,500	1,515	1,530	1,545
Grand Total	612,996	622,340	632,526	642,898	653,459

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
51 - Board of Zoning Appeals	110,000	91,000	92,820	94,676	96,570
1000 - General Fund	110,000	91,000	92,820	94,676	96,570
Sales & Charges for Services	110,000	91,000	92,820	94,676	96,570
Grand Total	110,000	91,000	92,820	94,676	96,570

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
51 - Board of Zoning Appeals	612,996	622,340	632,526	642,898	653,459
1000 - General Fund	612,996	622,340	632,526	642,898	653,459
27510 - Zoning & Land Use Controls	612,996	622,340	632,526	642,898	653,459
510010 - Board of Zoning Appeals Administration	612,996	622,340	632,526	642,898	653,459
Grand Total	612,996	622,340	632,526	642,898	653,459

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
51 - Board of Zoning Appeals	110,000	91,000	92,820	94,676	96,570
1000 - General Fund	110,000	91,000	92,820	94,676	96,570
27510 - Zoning & Land Use Controls	110,000	91,000	92,820	94,676	96,570
510010 - Board of Zoning Appeals Administration	110,000	91,000	92,820	94,676	96,570
Grand Total	110,000	91,000	92,820	94,676	96,570

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
51 - Board of 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 2	1	1	1	1	1
199034.Zoning Inspector Zoning Appeals	1	1	1	1	1
43601102.Administrative Assistant 2	1	1	1	1	1
Grand Total	4	4	4	4	4