

**ZONING BOARD OF ADJUSTMENT
FISCAL YEAR 2017 BUDGET TESTIMONY
APRIL 29, 2016**

DEPARTMENT MISSION/PLANS

Mission: To provide knowledgeable, efficient, and fair adjudication in matters concerning actions taken by the Department of Licenses and Inspections under the Philadelphia Zoning Code.

Plans for Fiscal Year 2017:

The Zoning Board of Adjustment (ZBA) will continue to conduct hearings and decide appeals in zoning matters and grant variances from the terms of any zoning ordinance, regulation or map. The ZBA reverses or affirms the decision made by the Department of Licenses and Inspections. The ZBA can also grant approval for certificates and special use permits. The ZBA's decisions can be appealed to the Court of Common Pleas under the Local Agency Law. Effective July 1, 2017, the ZBA will move to the Department of Planning & Development.

**ZONING BOARD OF ADJUSTMENT
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Staff Demographics Summary (as of January 2016)				
	Total	Minority	White	Female
Full-Time Staff	5	3	2	4
Executive Staff	0	0	0	0
Average Salary - Full-Time Staff	\$43,898	\$36,105	\$55,588	\$36,900
Average Salary - Executive Staff	n/a	n/a	n/a	n/a
Median Salary - Full-Time Staff	\$38,402	\$36,790	\$55,588	\$37,596
Median Salary - Executive Staff	n/a	n/a	n/a	n/a

Employment Levels (as of January 2016)			
	Budgeted	Approved	Filled
Full-Time Positions	5	5	5
Part-Time Positions	0	0	0
Executive Positions	0	0	0
<i>Overall Average Salary</i>	43,898	43,898	43,898
<i>Overall Median Salary</i>	38,402	38,402	38,402

Financial Summary by Class - General Fund

	Fiscal 2015	Fiscal 2016	Fiscal 2016	Fiscal 2017	Difference
	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Appropriations	FY17-FY16
Class 100 - Employee Compensation	\$339,261	\$337,749	\$337,749	\$337,749	\$0
Class 200 - Purchase of Services	\$34,541	\$34,541	\$34,541	\$34,541	\$0
Class 300 - Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$373,802	\$372,290	\$372,290	\$372,290	\$0

Contracts Summary (as of December 2015)

N/A

**ZONING BOARD OF ADJUSTMENT
PROPOSED BUDGET OVERVIEW**

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$372,290, with no increase over Fiscal Year 2016 estimated obligation levels. The \$372,290 request is comprised of \$337,749 in class 100 and \$34,541 in class 200. The class 200 funds cover costs for stenography services/hearing transcript dictation.

STAFFING LEVELS

The proposed Fiscal Year 2017 general fund budget will support 5 full-time positions.

- ZBA has no bi-lingual employees.

**ZONING BOARD OF ADJUSTMENT
PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT PERFORMANCE (OPERATIONS)

The number of hearings is the primary metric for the ZBA. The new Zoning Code was implemented in early FY13, and was the first comprehensive re-write of Philadelphia's zoning laws in 50 years. From FY10 through FY12, the annual number of hearings averaged 1,512. Since the adoption of the new code, the number of annual hearings decreased to 1,312 in FY13, 1,120 in FY14 and 1,017 in FY15. To date in FY16, hearing volumes have slightly increased (+2%) over the same time period in FY15. ZBA projects to end FY16 with approximately 1,000 total hearings.

Performance Measures	FY15 Actual	FY16 YTD (as of 12/31/15)	FY17 Target
Number of Hearings	1,017	515	1,000

**ZONING BOARD OF ADJUSTMENT
OTHER BUDGETARY IMPACTS**

FEDERAL AND STATE (WHERE APPLICABLE)

N/A

**ZONING BOARD OF ADJUSTMENT
CONTRACTING EXPERIENCE**

N/A

**ZONING BOARD OF ADJUSTMENT
EMPLOYEE DATA**

Staff Demographics (as of December 2016)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	0	3	<i>Total</i>	0	0
<i>% of Total</i>	0.0%	60.0%	<i>% of Total</i>		
	White	White		White	White
<i>Total</i>	1	1	<i>Total</i>	0	0
<i>% of Total</i>	20.0%	20.0%	<i>% of Total</i>		
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>		
	Asian	Asian		Asian	Asian
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>		
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>		
	Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>		
	Male	Female		Male	Female
<i>Total</i>	1	4	<i>Total</i>	0	0
<i>% of Total</i>	20.0%	80.0%	<i>% of Total</i>		

**ZONING BOARD OF ADJUSTMENT
APPENDIX (Other Relevant Data and Charts)**

N/A