

# BOARD OF APPEALS

BOS Budget Presentation  
FY23 & FY24  
May 18, 2022

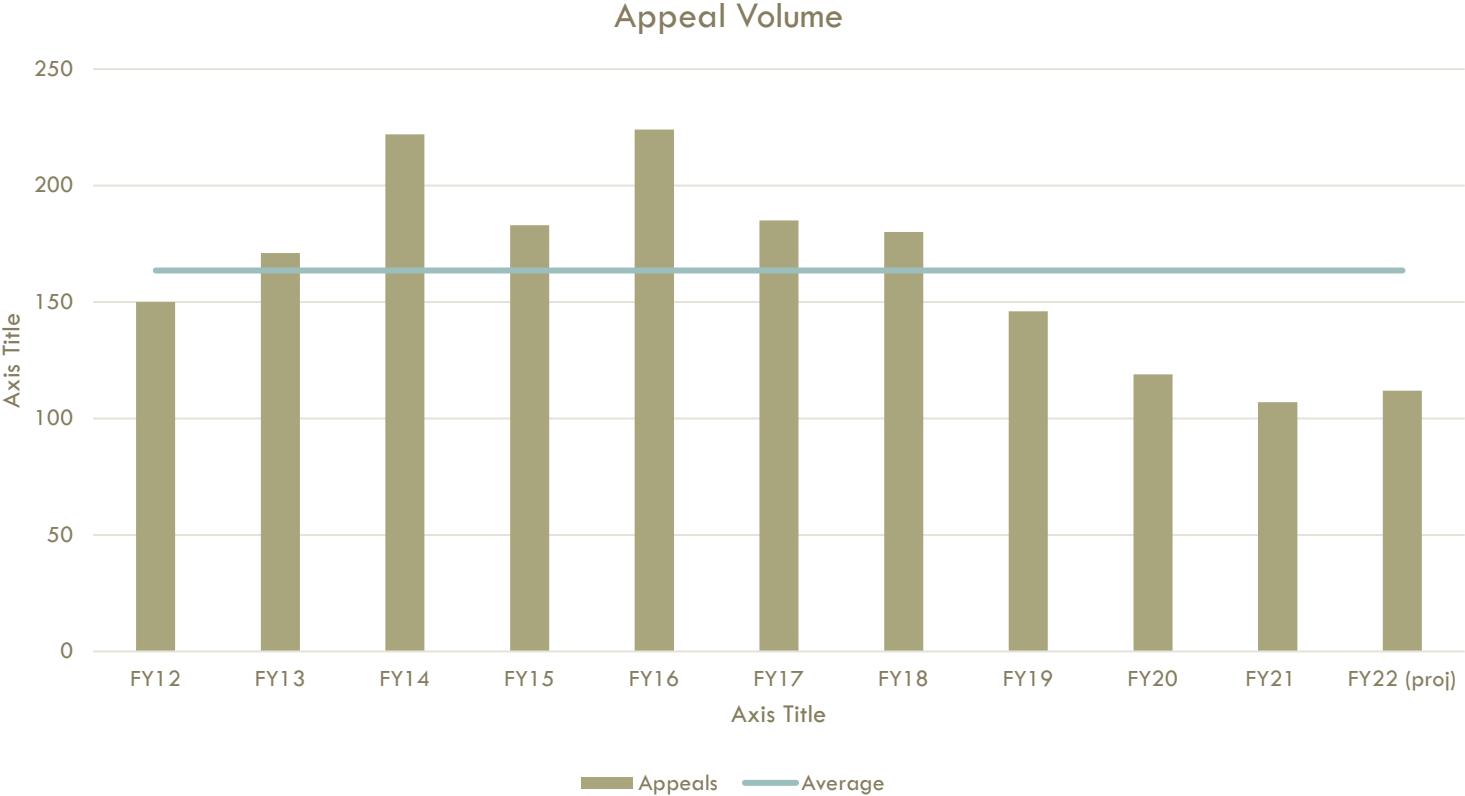
# BOARD OF APPEALS

## Mission

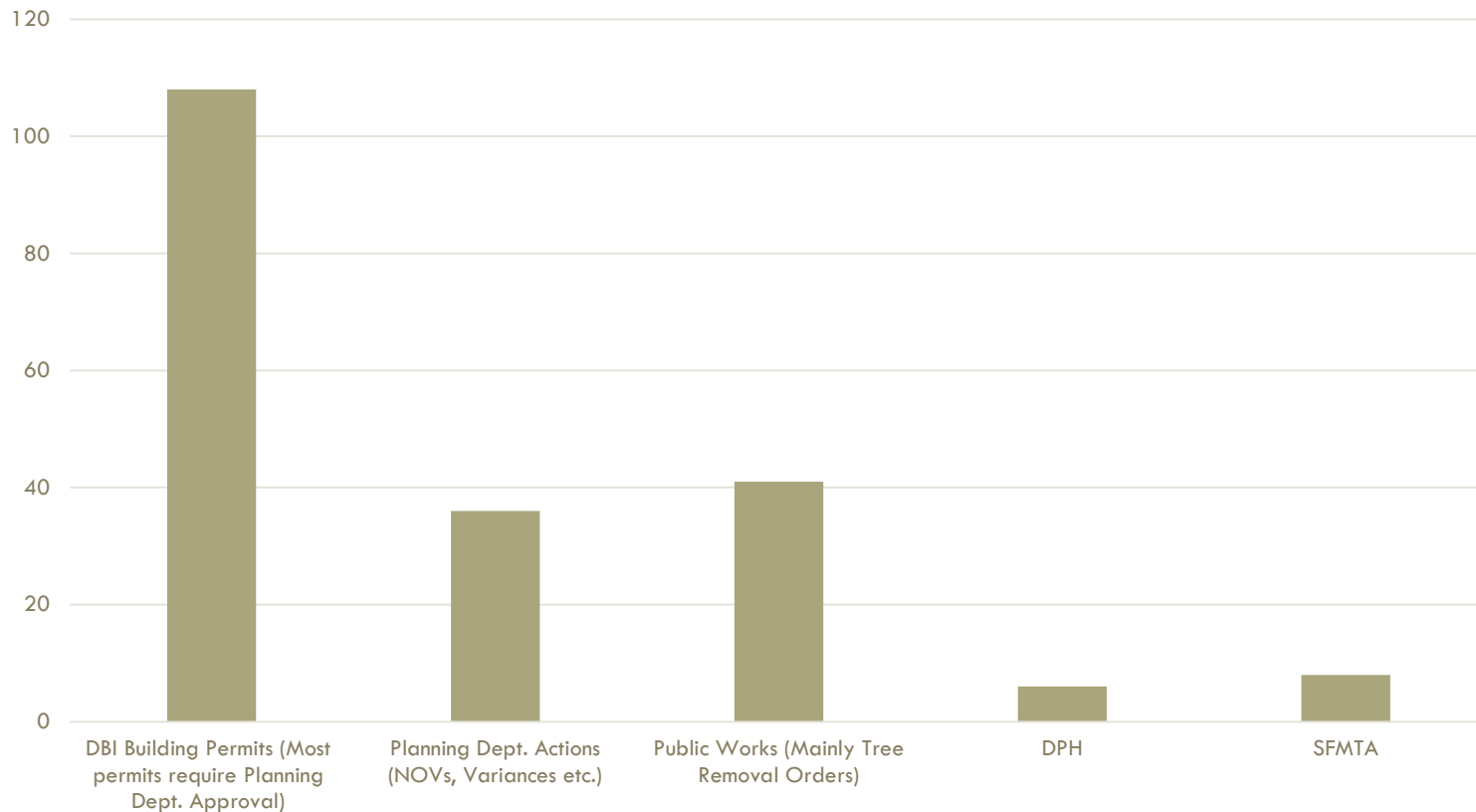
Provide the public with a final administrative review process for the issuance, denial, suspension, revocation and modification of City permits, licenses and other determinations.

Provide an efficient, fair and expeditious public hearing and decision-making process before an impartial panel.

# PROJECTED APPEAL VOLUME FOR FY22 (112 APPEALS) IS 32% BELOW THE 10-YEAR AVERAGE OF 164 APPEALS



# APPEAL DISTRIBUTION BY DEPARTMENT FY21-FY22 (THROUGH APRIL 2022)



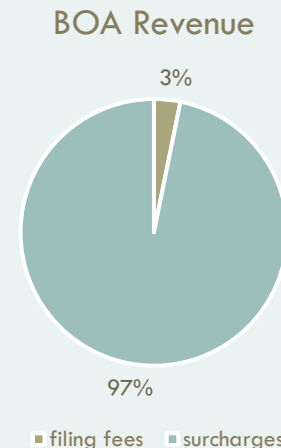
# OVERVIEW — REVENUE SOURCES

## Surcharges = 97% of budget

- Collected on new and renewed permits
- Rates proportional to percent of cases originating from each department
- Rates analyzed annually and adjusted if needed
- Controller may make CPI-based adjustments; rate changes beyond CPI require legislation

## Filing Fees = 3% of budget

- Collected by Board when appeals are filed
- Amount collected fluctuates based on appeal volume and types filed each year



# BUDGET SUMMARY

	Current Budget FY22	Proposed Budget FY23	Change from FY22	Proposed Budget FY24	Change from FY23
Total Expenditures	\$1,095,914	\$1,194,552	\$98,638	\$1,159,059	\$(35,493)
Total FTE	4	4	0	4	0

- In FY23 two surcharge rates will be increased and three surcharge rates will decreased. No change in filing fees.
- For FY24 there will be a reduction in expenditures mainly due to savings on interdepartmental work orders.

# APPENDIX A

## BUDGET DETAIL - REVENUE

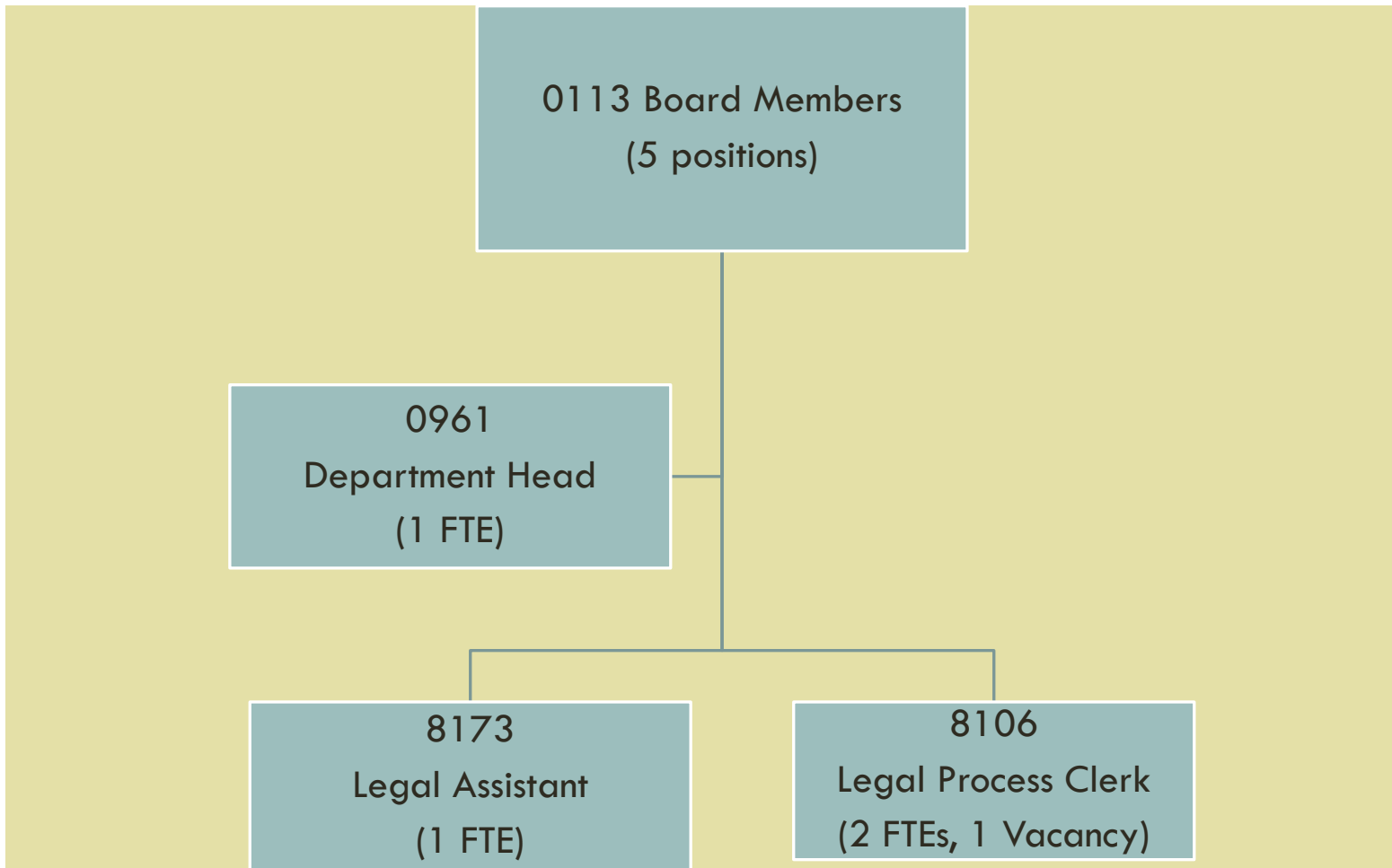
REVENUE	Current FY Budget	FY23 Proposed	Variance From FY22	FY24 Proposed	Variance From FY23
<b>FILING FEES</b>	\$35,000	\$35,000	\$0	\$35,000	\$0
<b>SURCHARGES</b>	\$1,060,914	\$1,159,876	\$98,962	\$1,124,381	\$(35,495)
<b>TOTAL REVENUE</b>	<b>\$1,095,914</b>	<b>\$1,194,876</b>	<b>\$98,962</b>	<b>\$1,159,381</b>	<b>\$(35,495)</b>

# APPENDIX B – BUDGET DETAIL- EXPENDITURES

EXPENDITURES	CURRENT FY22	FY23	Variance From FY22	FY24	Variance From FY22	Variance From FY23
Salary & Fringe	\$708,641	\$756,367	\$47,726	\$769,180	\$60,539	\$12,813
Non-Personnel Services	\$61,700	\$61,700	\$0	\$61,700	\$0	\$0
Materials & Supplies	\$9,398	\$9,398	\$0	\$9,398	\$0	\$0
Work Orders & Infrastructure (includes rent)	\$316,175	\$367,087	\$ 50,912	\$318,781	\$2,606	\$( 48,306)
<b>TOTAL</b>	<b>\$1,095,914</b>	<b>\$1,194,552</b>	<b>\$98,638</b>	<b>\$ 1,159,059</b>	<b>\$63,145</b>	<b>\$(35,493)</b>



# EXHIBIT C – ORGANIZATIONAL CHART



# EXHIBIT D STAFFING & COMMUNICATION

5 FTEs currently funded and 1 vacancy:

- Legal Clerk (8106): vacant since July 2021
  - No impact on the work of the Department given the reduced volume of appeals; No obstacles to hiring; the position will be filled when the volume of appeals increases
  - Vacancies in last 3 years: 8173 position was vacant from December 2020 through June 2021

## Communication

- Community feedback is received via email, telephone or during the Board's public hearings
- All staff members receive and respond to the public as needed
- Board staff utilizes Interpretation Services companies as needed for communications with the public. Additionally, one staff member is fluent in Spanish and another in Cantonese and Mandarin

# APPENDIX E SURCHARGE RATES

	Current Surcharge FY22	Proposed Surcharge FY23	Change
Planning	\$22.50	\$37.00	\$14.50
DBI	\$22.50	\$37.00	\$14.50
DPH	\$50.50	\$45.00	(\$5.50)
SFMTA (Taxi)	\$2.00	\$2.00	\$0
SFPD	\$6.00	\$3.00	(\$3.00)
Public Works	\$9.00	\$9.00	\$0
Entertainment Commission	\$4.00	\$2.00	(\$2.00)

# APPENDIX F

## FILING FEES

DETERMINATION	FEE
ZONING ADMINISTRATOR DETERMINATION	\$600
PLANNING COMMISSION ACTION	\$600
DEPT. OF BUILDING INSPECTION ALTERATION, DEMOLITION OR OTHER PERMIT	\$175
DEPT. OF BUILDING INSPECTION RESIDENTIAL HOTEL OR APARTMENT CONVERSION PERMIT	\$525
DEPT. OF BUILDING INSPECTION IMPOSITION OF PENALTY	\$300
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT ISSUED TO BUSINESS OWNER OR OPERATOR	\$375
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT ISSUED TO EMPLOYEE OR CONTRACT WORKER	\$150
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT REVOCATION OR SUSPENSION	\$375
SAN FRANCISCO PUBLIC WORKS TREE REMOVAL PERMIT ISSUED TO CITY	\$100
OTHER ORDER OR DECISION: TAXI, TOBACCO, MASSAGE, TREE REMOVAL, FOOD TRUCK, ETC.	\$300
REHEARING REQUEST & JURISDICTION REQUEST	\$150