

File # 160962
Received in Committee
5/18/16

Board of Appeals

BUDGET PRESENTATION

FY17 & FY18



Board of Appeals

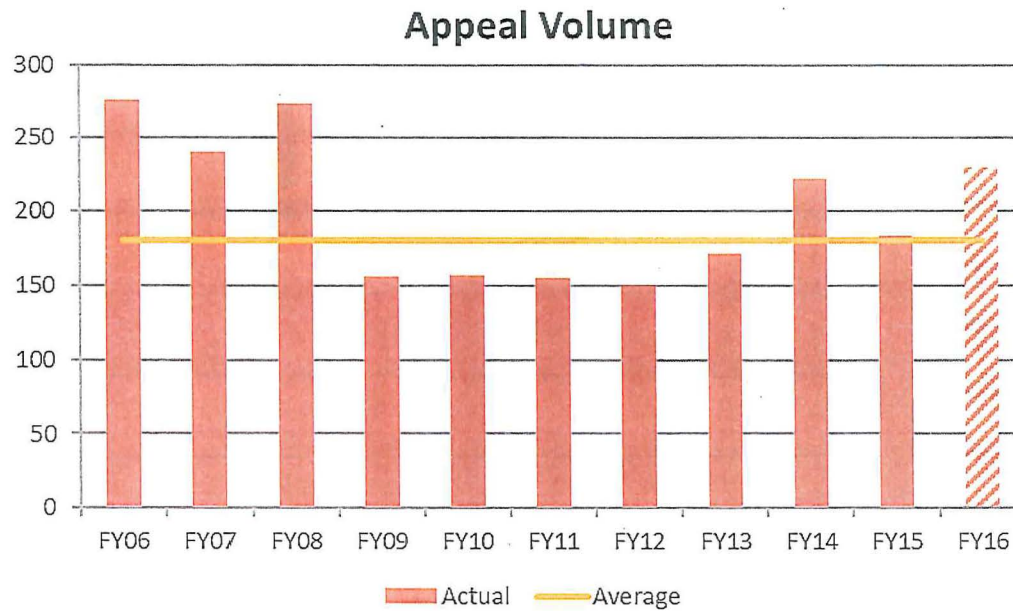
Mission

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

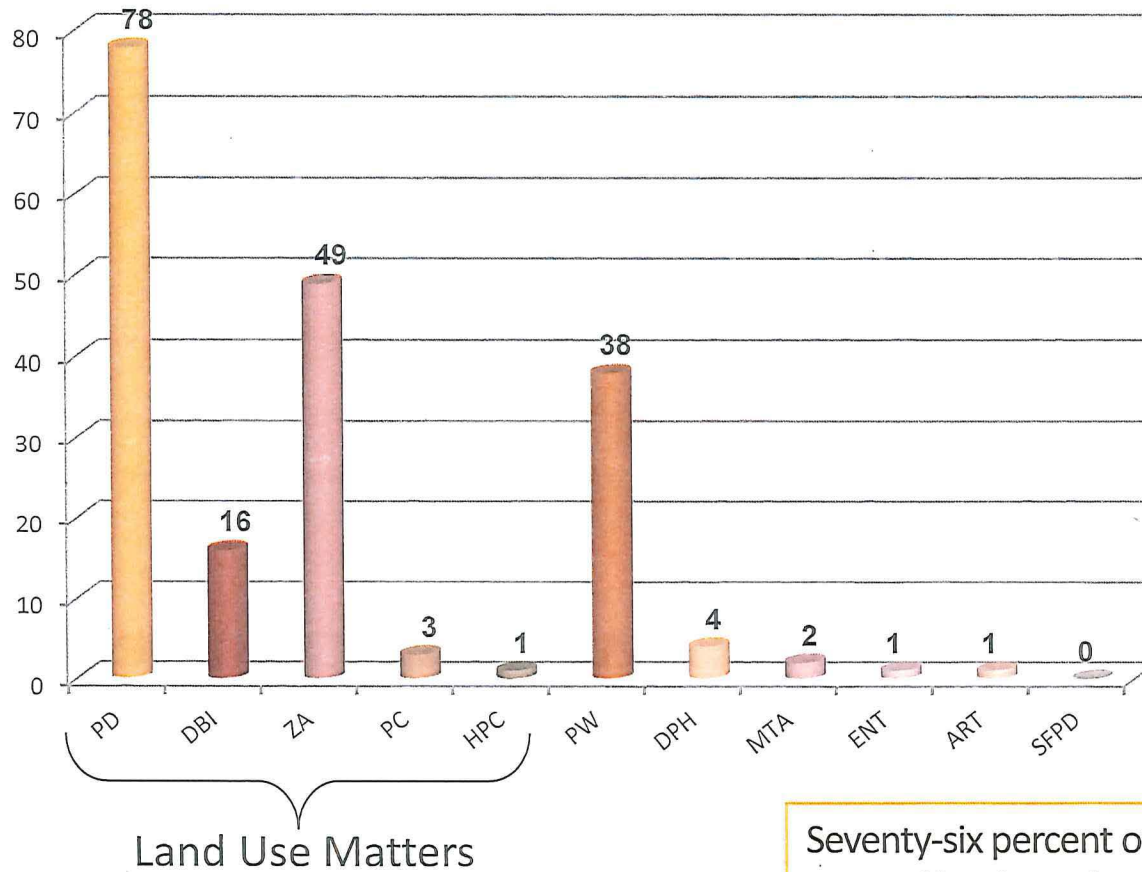
Provide an efficient, fair and expeditious public hearing and decision-making process before an impartial panel.

Appeal Volume

Appeal volume for FY16 is projected to be 29% higher than the 10 year average.



YTD Appeal Distribution



- PD = Planning Department
- DBI = Department of Building Inspection
- ZA = Zoning Administrator
- PC = Planning Commission
- HPC = Historic Preservation Commission
- PW = Public Works
- DPH = Department of Public Health
- MTA = Municipal Transportation Agency
- ENT = Entertainment Commission
- ART = Arts Commission
- SFPD = Police Department

Seventy-six percent of the appeals filed in FY16 (YTD = 193) were of land use determinations issued by the Dept. of Building Inspection, Zoning Administrator and Planning Department or Commission.

Revenue Sources

Filing Fees = 5% of budget

- Collected by Board when new appeals are filed (See Appendix C)

Surcharges = 95% of budget

- Collected on new and renewed permit applications (See Appendix D)
- Rate proportional to percent of cases originating from each department
- Controller may make CPI-based adjustments; changes beyond CPI require legislation

Two Year Budget Proposal

Small expenditure increases in both budget years:

- FY17 = 4.6% (\$42,838)
- FY18 = 1.6% (\$15,779)
 - Due to increases in:
 - Salary and Fringe Benefits
 - Rent
 - Board's share of Citywide Financial Systems Upgrade
 - Negligible increase (\$275) in overtime in FY17, none in FY18
- Surcharge revenue is expected to cover expenditure increases
 - No surcharge rate changes proposed
 - Reserve funds available to cover any (unanticipated) year-end revenue shortfall

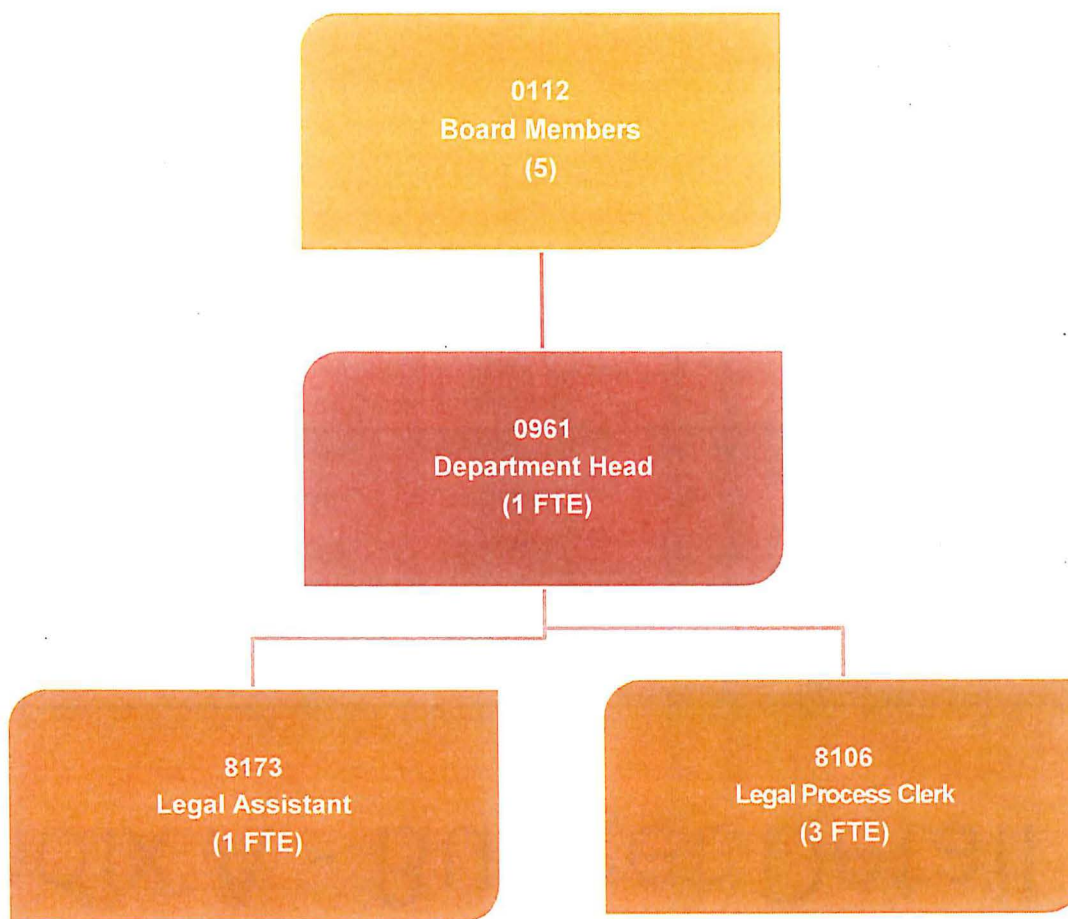
No changes proposed to current staffing level

Appendix A - Budget Detail

REVENUE	FY16 BUDGETED	FY16 PROJECTED ACTUALS	FY17 PROPOSED	CHANGE FROM FY16	FY18 PROPOSED	CHANGE FROM FY17
SURCHARGES	882,567	982,419	925,405	42,838	941,184	15,779
FILING FEES	46,037	75,960	46,037	0	46,037	0
TOTAL REVENUE BUDGET	928,604	1,058,379	971,442	42,838	987,221	15,779

EXPENDITURES	FY16 BUDGETED	FY17 PROPOSED	CHANGE FROM FY16	FY18 PROPOSED	CHANGE FROM FY17
SALARIES & FRINGE BENEFITS	628,615	653,305	24,690	668,829	15,524
PROFESSIONAL & CONTRACTUAL SERVICES	74,192	74,192	0	74,192	0
MATERIALS & SUPPLIES	9,398	9,398	0	9,398	0
SERVICES OF OTHER DEPARTMENTS	216,399	234,547	18,148	234,802	255
TOTAL EXPENDITURE BUDGET	928,604	971,442	42,838	987,221	15,779

Appendix B - Organizational Chart



Appendix C - Filing Fees

DETERMINATION TYPE	FILING FEE
ZONING ADMINISTRATOR DETERMINATION	\$600
PLANNING COMMISSION ACTION	\$600
DEPT. OF BUILDING INSPECTION ALTERATION, DEMOLITION OR OTHER PERMIT	\$175
DEPT. OF BUILDING INSPECTION IMPOSITION OF PENALTY	\$300
DEPT. OF BUILDING INSPECTION RESIDENTIAL HOTEL OR APARTMENT CONVERSION PERMIT	\$525
POLICE DEPT. OR ENTERTAINMENT COMMISSION PERMIT TO BUSINESS OWNER	\$375
POLICE DEPT. OR ENTERTAINMENT COMMISSION PERMIT TO EMPLOYEE	\$150
POLICE DEPT. OR ENTERTAINMENT COMMISSION PERMIT REVOCATION OR SUSPENSION	\$375
PUBLIC WORKS TREE REMOVAL PERMIT WHEN INITIATED BY CITY	\$100
OTHER ORDER OR DECISION (FOOD TRUCK, TAXI, TOBACCO, ENTERTAINMENT, ETC.)	\$300
REHEARING REQUEST & JURISDICTION REQUEST	\$150

Appendix D - Surcharge Rates

PERMIT ISSUING DEPARTMENT	SURCHARGE
DBI & PLANNING	\$25.00
ENTERTAINMENT COMMISSION	\$4.00
MUNICIPAL TRANSPORTATION AGENCY (TAXI)	\$7.00
POLICE	\$26.50
PUBLIC HEALTH (TOBACCO)	\$52.00
PUBLIC WORKS	\$6.00

Surcharges are calculated by (1) determining the number of appeals filed in the prior fiscal year that originated with actions taken by each funding department; (2) applying the percentage of appeals for each department to the Board's budget to determine the dollar amount each funding department should contribute; and (3) dividing this dollar amount by the number of appealable permits issued by each funding department.