

BOARD OF APPEALS

BOS Budget Presentation
FY25 & FY26
May 15, 2024

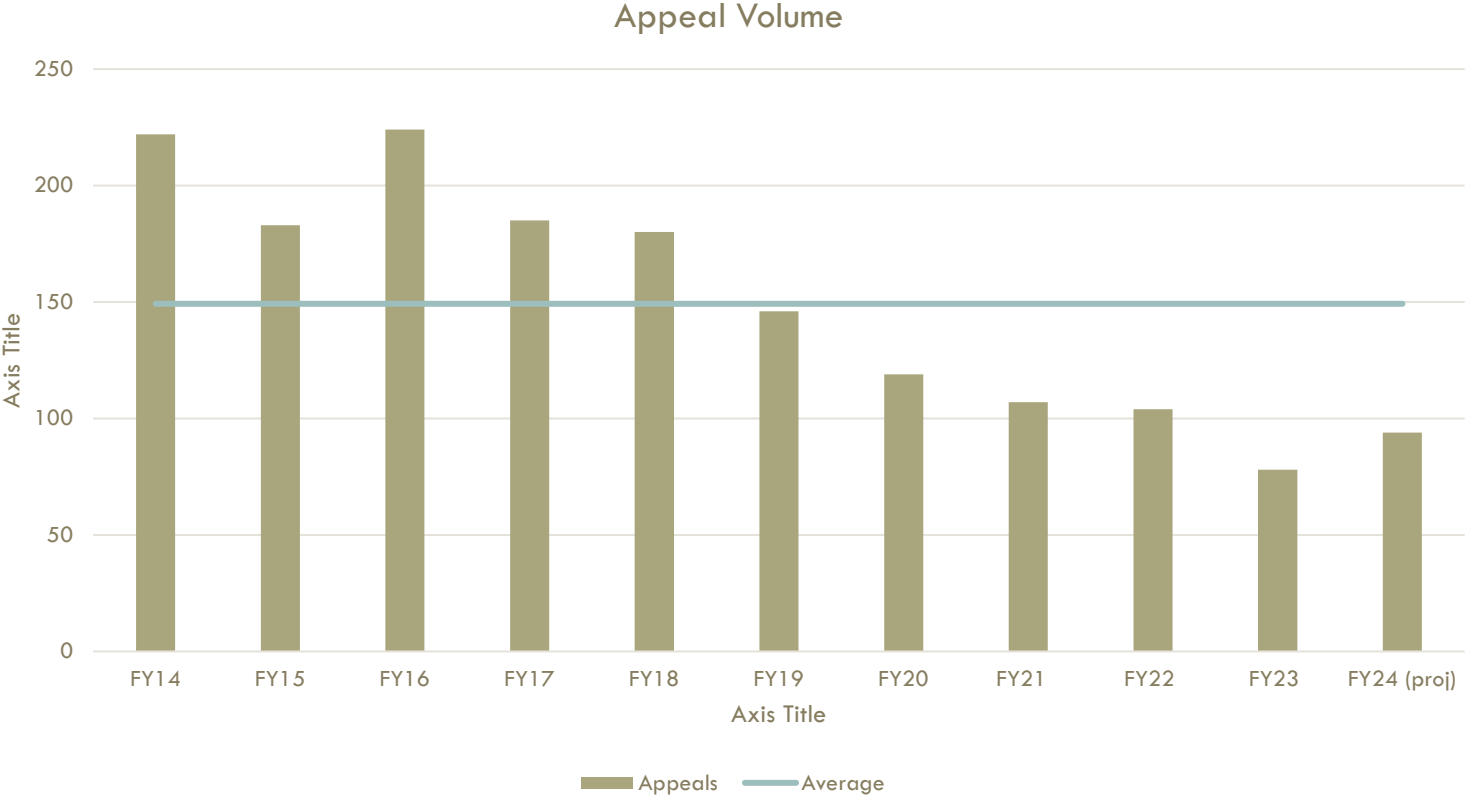
BOARD OF APPEALS

Mission

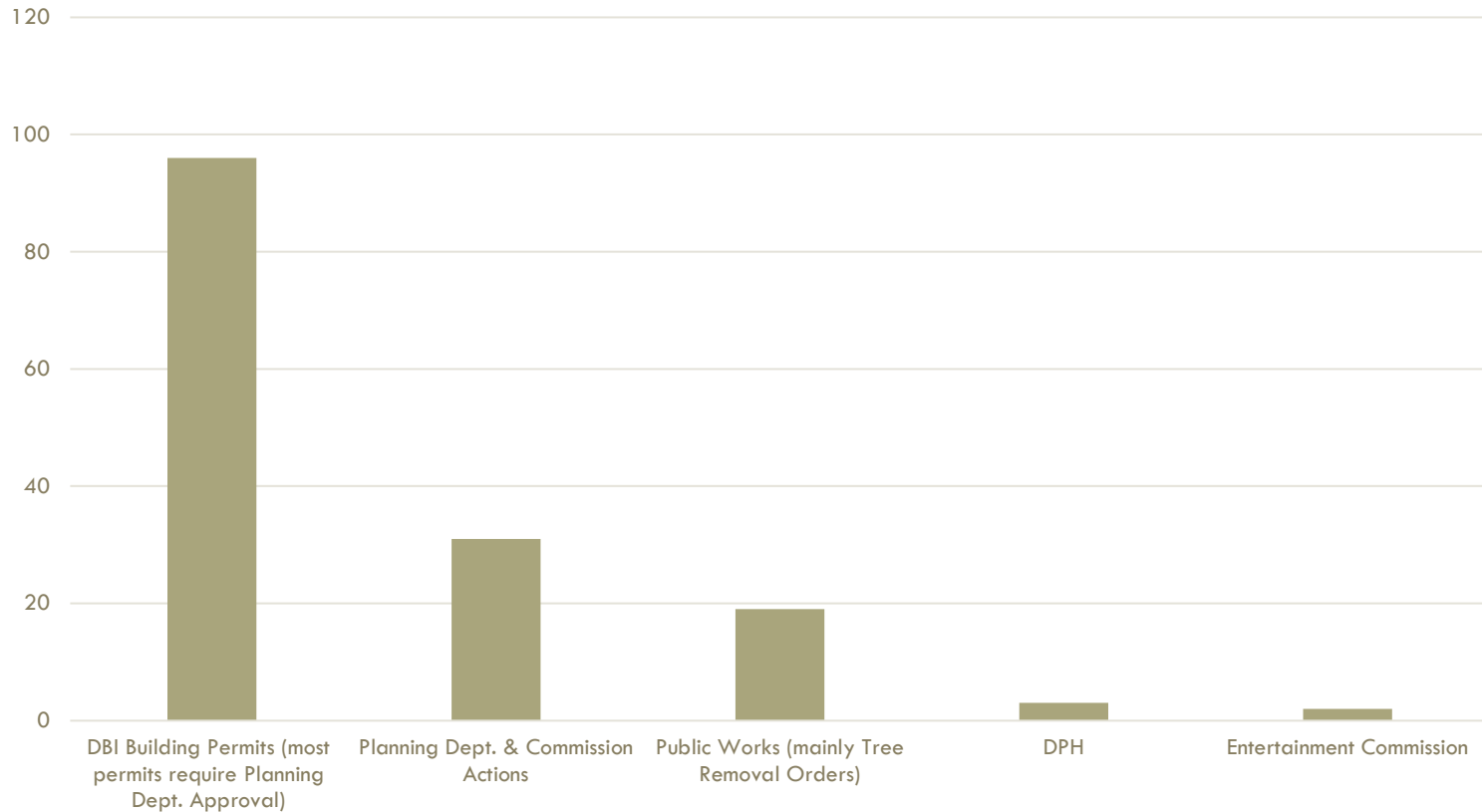
Provide the public with a final administrative review process for the issuance, denial, suspension, revocation and modification of City permits, licenses and other determinations.

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

PROJECTED APPEAL VOLUME FOR FY24 (94 APPEALS) IS 37% BELOW THE 10-YEAR AVERAGE OF 149 APPEALS



APPEAL DISTRIBUTION BY DEPARTMENT FY23 AND FY24 (THROUGH 5/14/24)



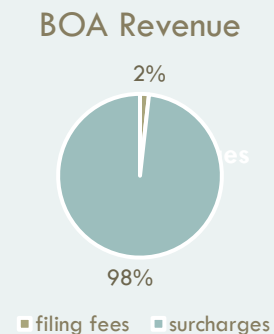
OVERVIEW — REVENUE SOURCES

Surcharges = 98% 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 = 2% 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 FY24	Proposed Budget FY25	Change from FY24	Proposed Budget FY26	Change from FY25
Total Expenditures	1,143,037	1,198,622	55,585	1,251,338	52,716
Total FTE	5.11	4.11	(1)	4.11	0

- The department proposes two surcharge rates to be increased by \$5 through legislation (DBI/Planning Dept. permits)
- Two surcharge rates will be increased through CPI adjustments. (DPH (increase by \$3) & Public Works (increase by \$1)).
- No change in filing fees.

APPENDIX A

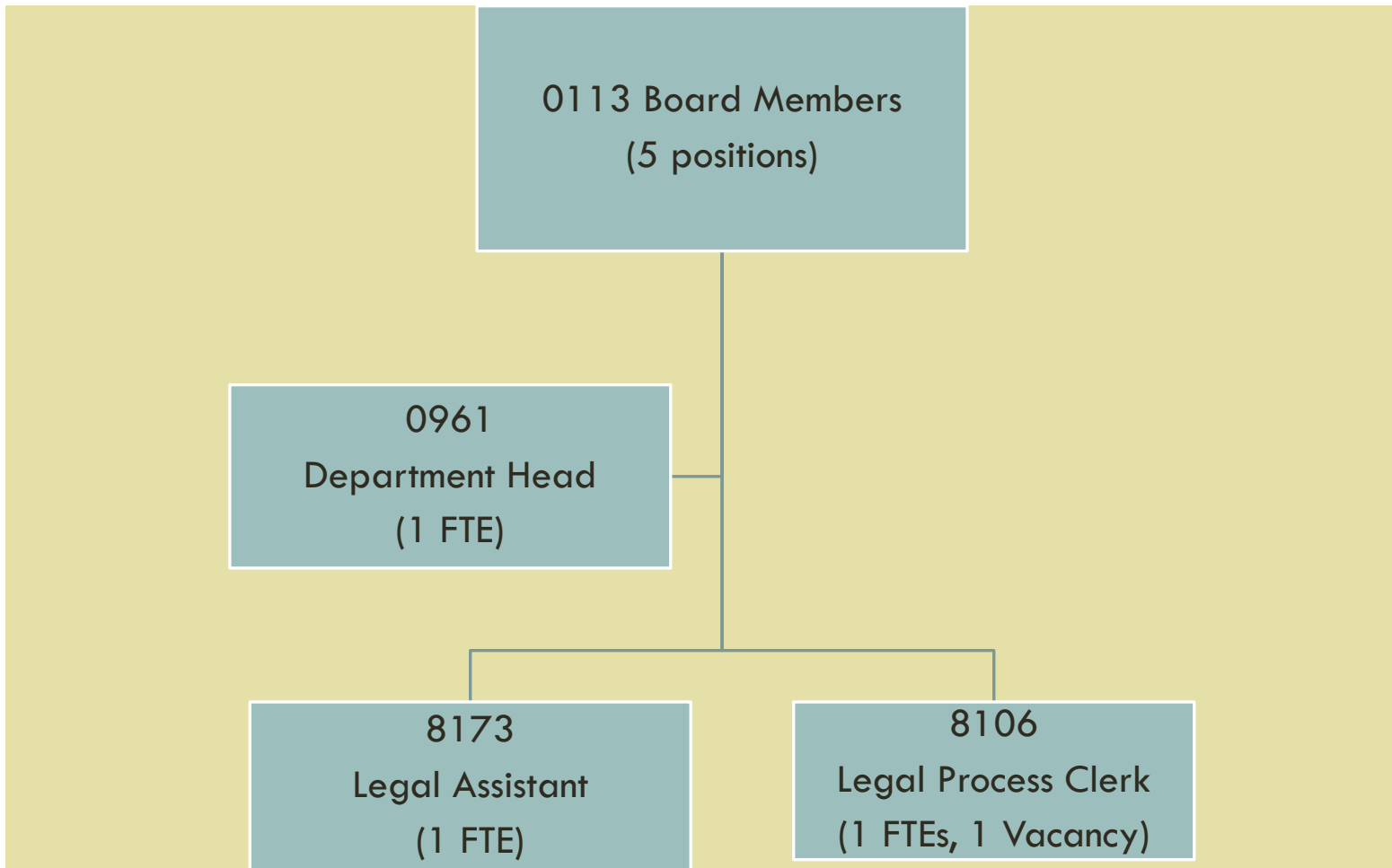
BUDGET DETAIL - REVENUE

REVENUE	Current FY Budget	FY25 Proposed	Variance From FY24	FY26 Proposed	Variance From FY25
FILING FEES	20,000	10,000	(10,000)	10,000	0
SURCHARGES	1,123,037	1,188,622	65,585	1,241,338	52,716
TOTAL REVENUE	1,143,037	1,198,622	55,585	1,251,338	52,716

APPENDIX B – BUDGET DETAIL- EXPENDITURES

EXPENDITURES	CURRENT FY24	FY25	Variance From FY24	FY26	Variance From FY24	Variance From FY25
Salary & Fringe	765,313	796,087	30,774	824,532	59,219	28,445
Non-Personnel Services	19,700	34,158	14,458	48,116	28,416	13,958
Materials & Supplies	3,398	9,558	6,160	9,558	6,160	0
Work Orders & Infrastructure (includes rent)	354,626	358,819	4,193	369,132	14,506	10,313
TOTAL	1,143,037	1,198,622	55,585	1,251,338	108,301	52,716

APPENDIX C – ORGANIZATIONAL CHART



APPENDIX D SURCHARGE RATES

	Current Surcharge FY24	Proposed Surcharge FY25	Change
Planning	\$39.00	\$44.00	\$5.00
DBI	\$39.00	\$44.00	\$5.00
DPH	\$48.00	\$51.00	\$3.00
SFPD	\$6.00	\$5.00	(\$1.00)
Public Works	\$10.00	\$11.00	\$1.00
Entertainment Commission	\$2.00	\$2.00	\$0

APPENDIX E

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

APPENDIX F

PERFORMANCE MEASURES

1. Percentage of cases decided within 75 days of filing. Target=80%
2. Percentage of written decisions released within 15 days of final action. Target=90%
3. Number of employees for whom performance appraisal were scheduled.
4. Number of employees for whom schedule performance appraisals were completed.

The BOA plans on meeting or exceeding the targets for FY24.