BOARD OF APPEALS

BOS Budget Presentation
FY26 & FY27
June 11, 2025

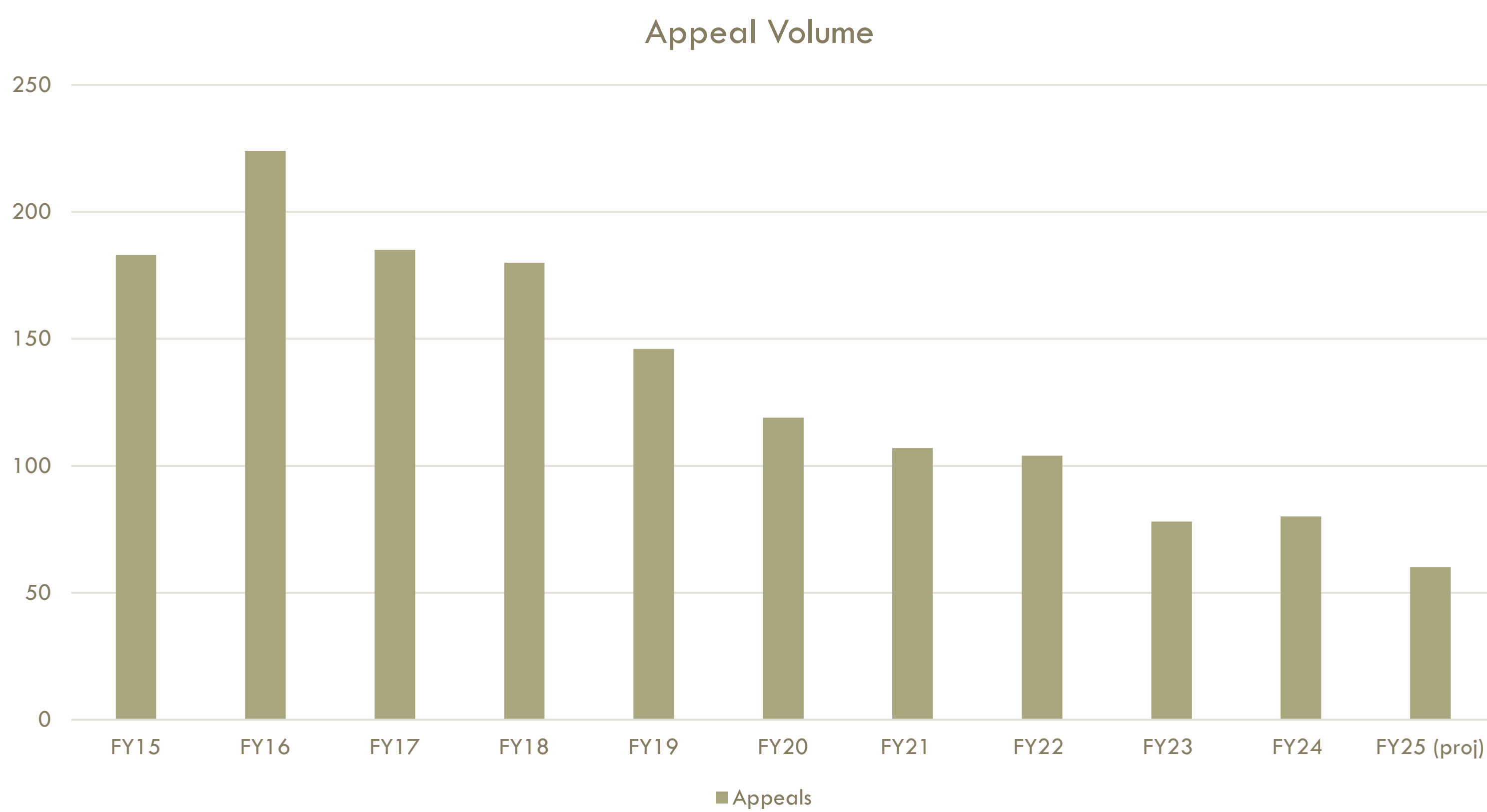
BOARD OF APPEALS

Mission

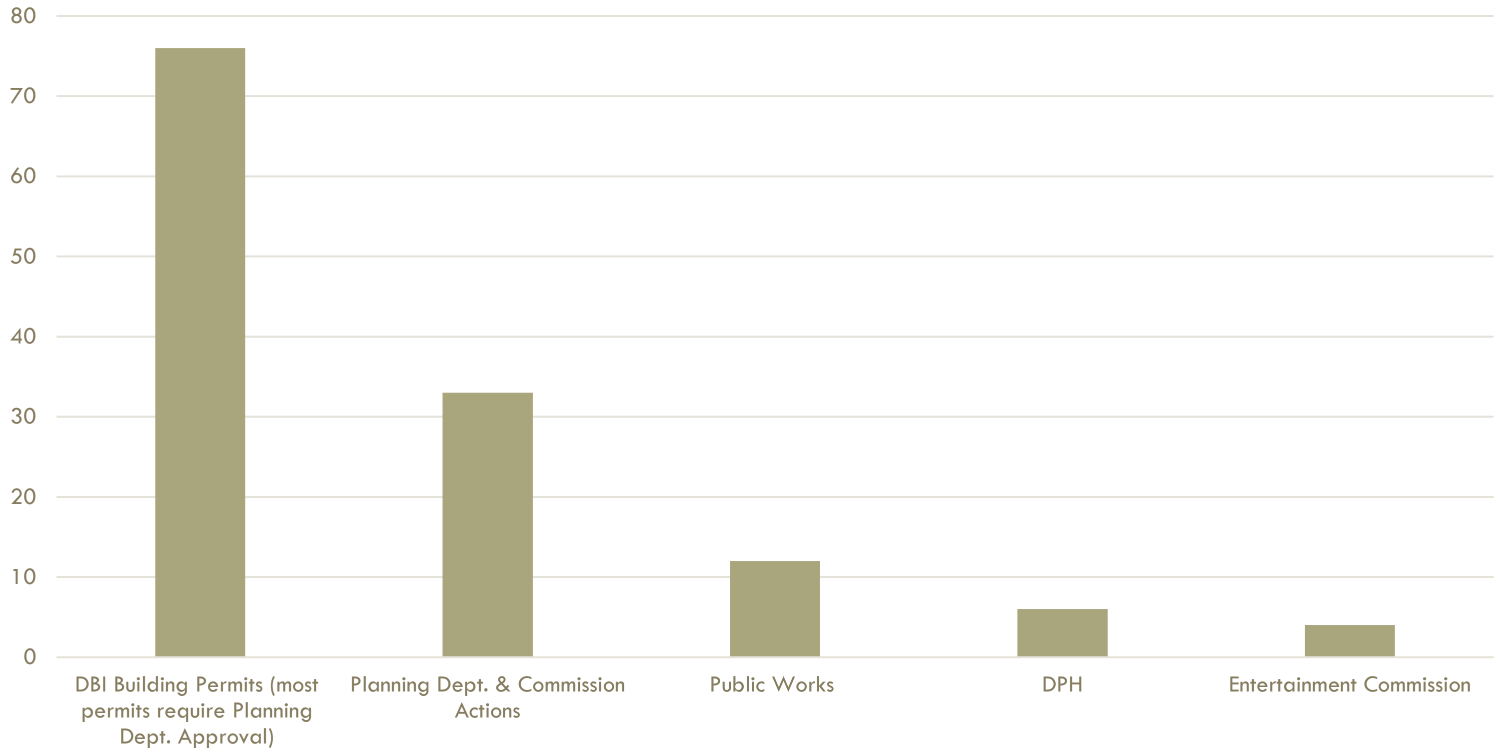
Provide the public with a final administrative review process for the issuance, denial, suspension, revocation and modification of City permits, licenses and other determinations.

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

PROJECTED APPEAL VOLUME FOR FY25 (60 APPEALS) IS BELOW THE 10-YEAR AVERAGE OF 133 APPEALS



APPEAL DISTRIBUTION BY DEPARTMENT FY24 AND FY25 (THROUGH 6/5/25)



OVERVIEW – REVENUE SOURCES

Surcharges = 99% of budget

- Collected on new and renewed permits
- Rates based on percentage of cases originating from each underlying department and anticipated permit application volume
- Rates analyzed annually and adjusted by the Controller's Office if needed

Filing Fees = 1% of budget

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

BUDGET SUMMARY

	Current Budget FY25	Proposed Budget FY26	Change from FY25	Proposed Budget FY27	Change from FY26
Total Expenditures	1,198,622	1,254,289	55,667	1,244,217	(10,072)
Total FTE	4.11	3.50	(.61)	3.50	0

- Two surcharge rates will be increased through CPI adjustments:
  - DBI & Planning Department Permits/Determinations (increase by $1)
- No other surcharge rates will be changed
- No change in filing fees

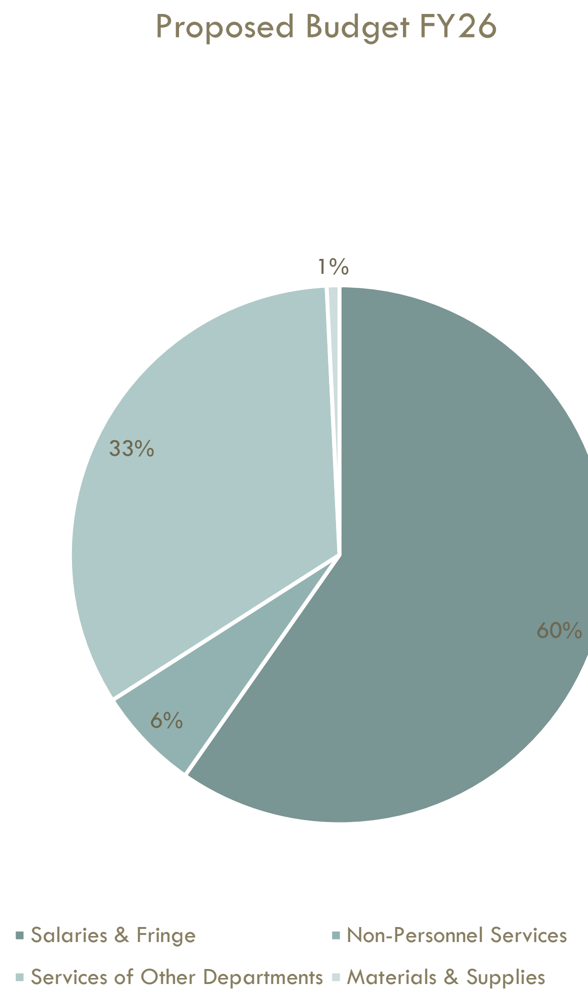
APPENDIX A
BUDGET DETAIL - REVENUE

REVENUE	Current FY Budget	FY26 Proposed	Variance From FY25	FY27 Proposed	Variance From FY26
TOTAL REVENUE: SURCHARGES & FILING FEES	1,198,622	1,254,289	55,667	1,244,217	(10,072)

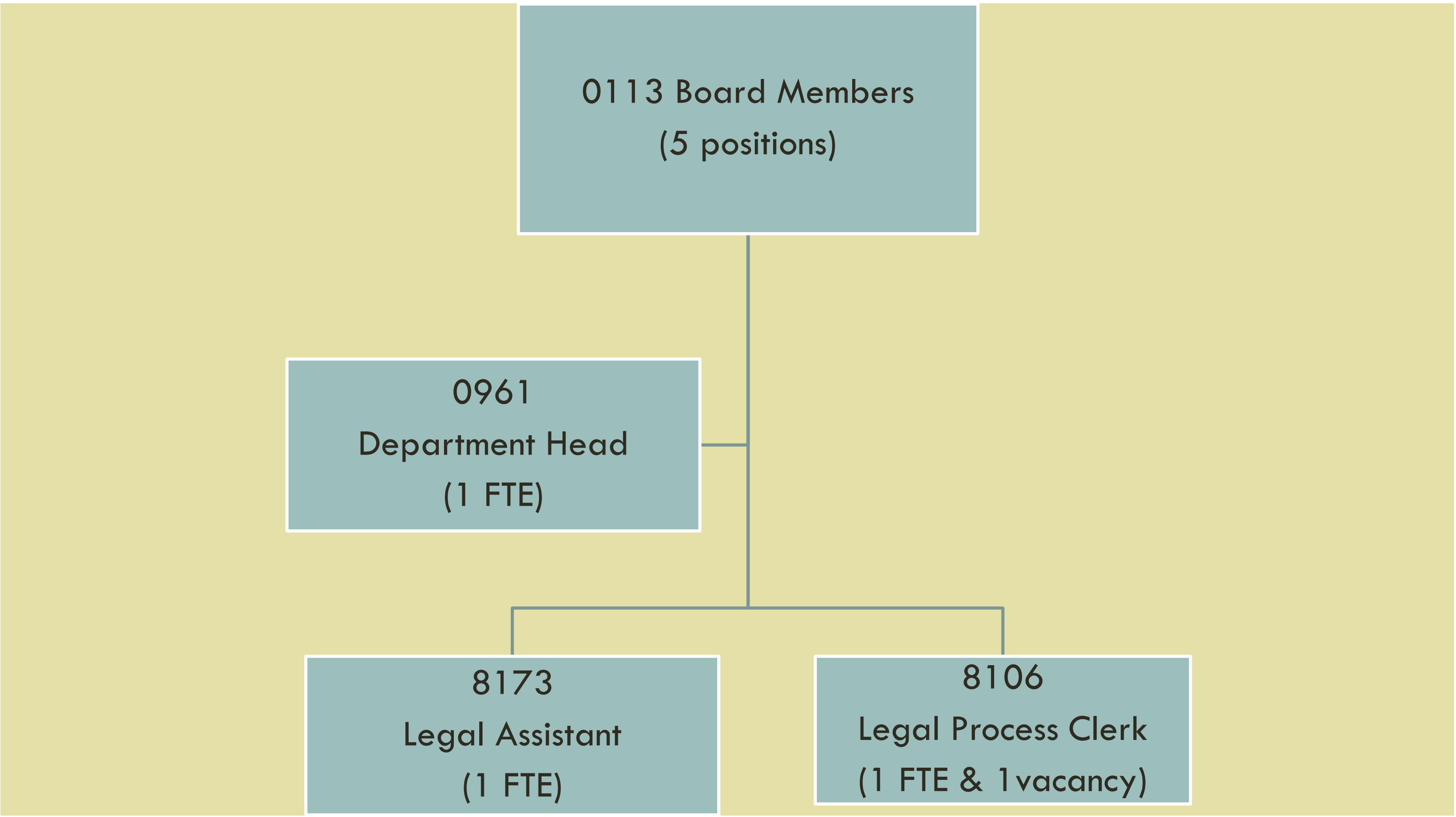
APPENDIX B – BUDGET DETAIL- EXPENDITURES

EXPENDITURES	CURRENT FY25	FY26	Variance From FY25	FY27	Variance From FY25	Variance From FY26
Salary & Fringe	796,087	749,036	(47,051)	776,563	(19, 524)	27,527
Non-Personnel Services	34,158	77,958	43,800	34,658	500	(43,300)
Materials & Supplies	9,558	9,558	0	9,319	(239)	(239)
Work Orders & Infrastructure (includes rent)	358,819	417,737	58,918	423,677	64,858	5,940
TOTAL	**1,198,622**	**1,254,289**	**55,667**	**1,244,217**	**45,595**	**(10,072)**

PROPOSED BUDGET FY26



APPENDIX C – FY25 ORGANIZATIONAL CHART



- The BOA proposes eliminating the vacant 8106 Legal Process Clerk position for the FY26 budget
- Note: In FY20, the BOA had five commissioners, one Department Head, one Legal Assistant and three 8106 Legal Process Clerk positions (5.11 FTEs)

APPENDIX D SURCHARGE RATES

	Current Surcharge FY25	Proposed Surcharge FY26	Change
Planning	$44.00	$45.00	$1.00
DBI	$44.00	$45.00	$1.00
DPH	$51.00	$51.00	$0
SFPD	$3.00	$3.00	$0
Public Works	$11.00	$11.00	$0
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, excluding those that have been rescheduled or continued at the request of the parties. 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 FY25.