

BOARD OF APPEALS

BOS Budget Presentation
FY24 & FY25
June 14, 2023

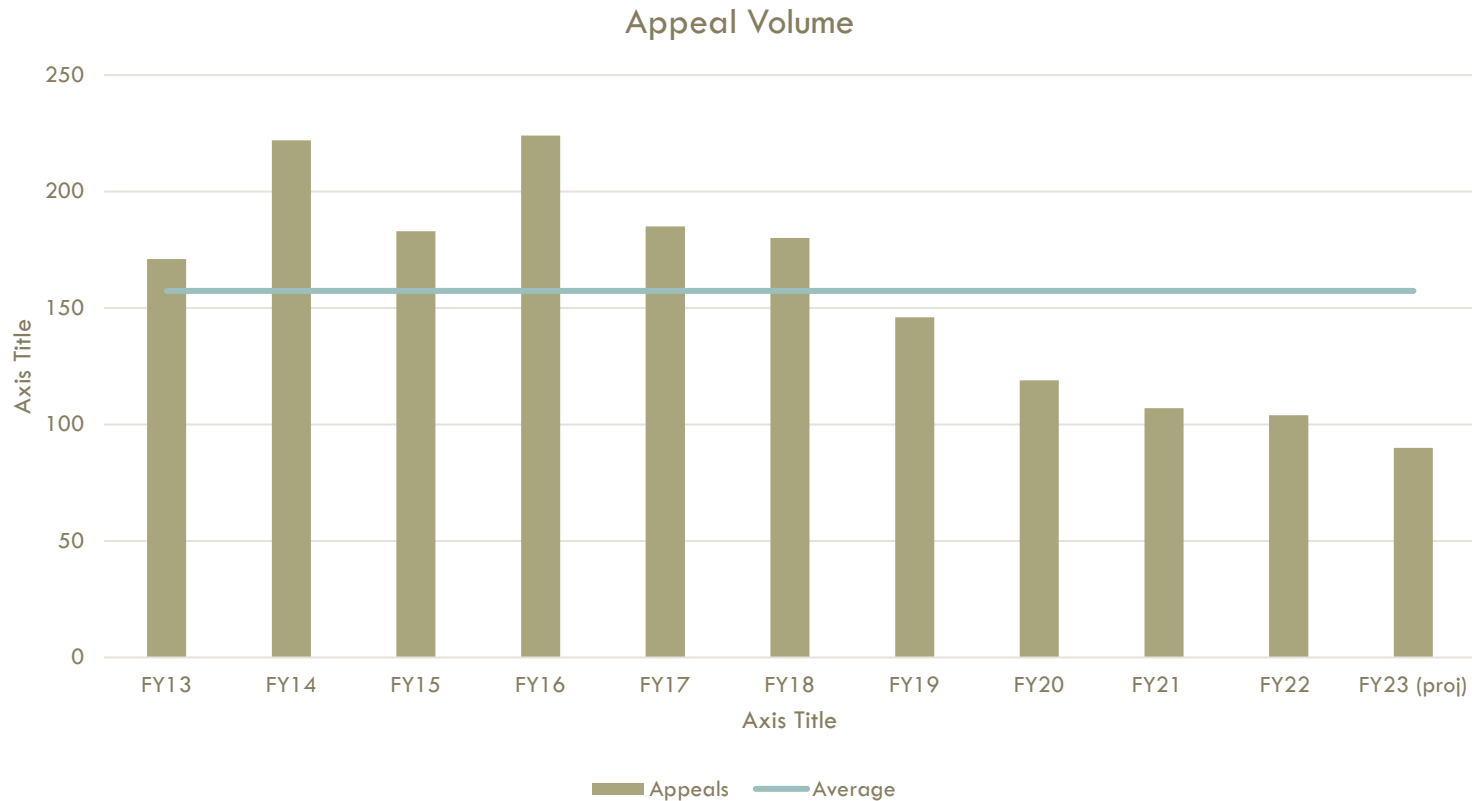
BOARD OF APPEALS

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.

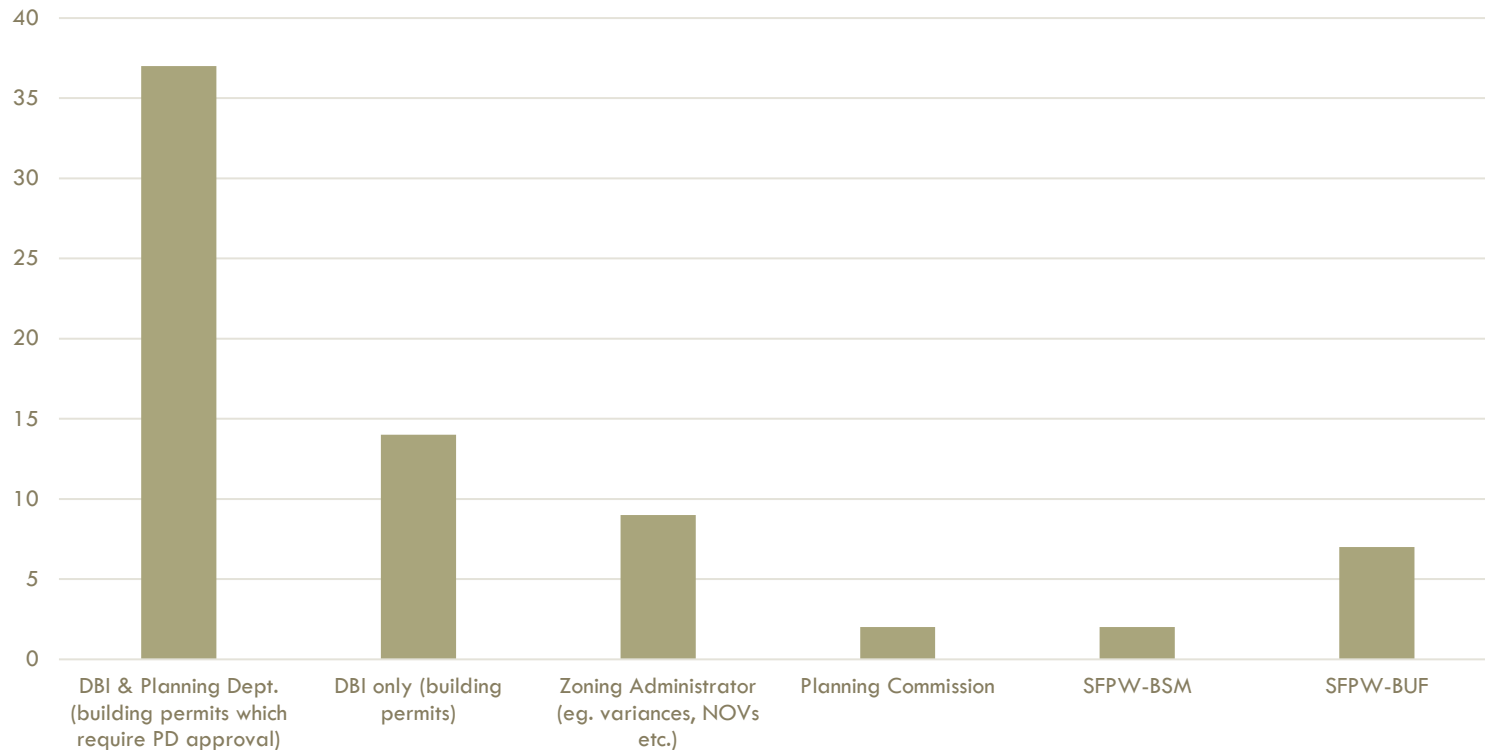
Provide an efficient, fair and expeditious public hearing and decision-making process before an impartial panel.

PROJECTED APPEAL VOLUME FOR FY23 (90 APPEALS) IS 43% BELOW THE 10-YEAR AVERAGE OF 157 APPEALS



APPEAL DISTRIBUTION BY DEPARTMENT FY22-FY23

Appeals Distribution by Dept. FY22-23 (through 6/6/23)



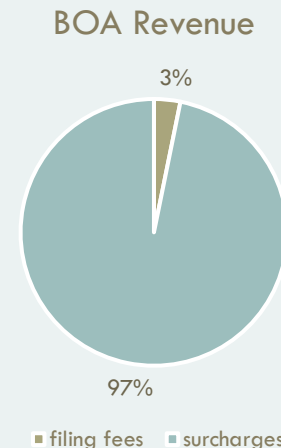
OVERVIEW — REVENUE SOURCES

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 FY23	Proposed Budget FY24	Change from FY23	Proposed Budget FY25	Change from FY24
Total Expenditures	1,195,116	1,143,037	(52,079)	1,163,469	20,432
Total FTE	5.11	5.11	0	5.11	0

- In FY24, four surcharge rates will be increased through CPI adjustments. No change in filing fees.
- The actual funded count is only 4.25 FTE. This savings is the result of attrition due to a vacancy.

APPENDIX A

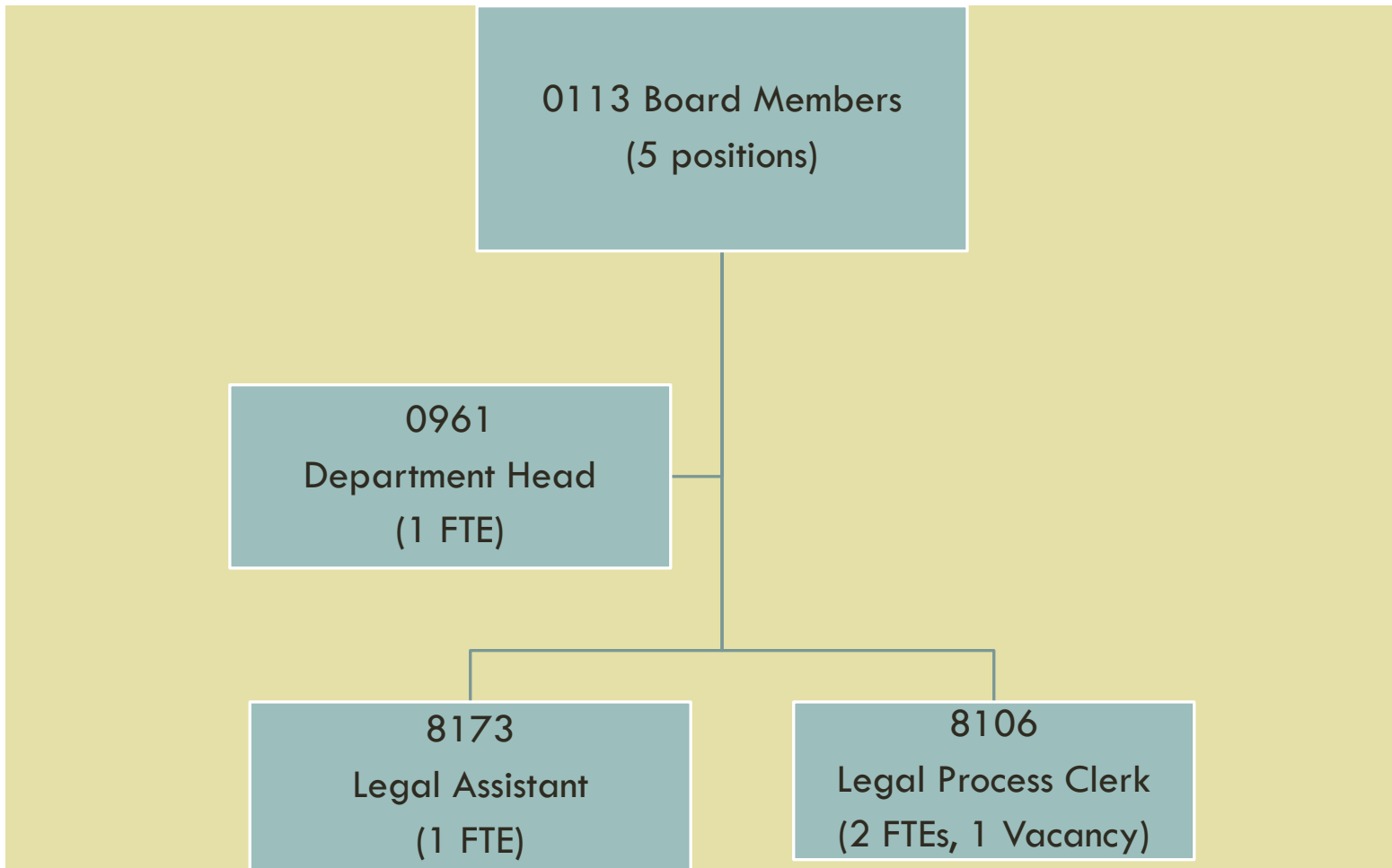
BUDGET DETAIL - REVENUE

REVENUE	Current FY Budget	FY24 Proposed	Variance From FY23	FY25 Proposed	Variance From FY24
FILING FEES	35,000	20,000	(15,000)	20,000	0
SURCHARGES	1,160,116	1,123,037	(37,079)	1,143,469	20,432
TOTAL REVENUE	1,195,116	1,143,037	(52,079)	1,163,469	20,432

APPENDIX B – BUDGET DETAIL- EXPENDITURES

EXPENDITURES	CURRENT FY23	FY24	Variance From FY23	FY25	Variance From FY23	Variance From FY24
Salary & Fringe	756,931	765,313	8,382	795,598	38,667	30,285
Non-Personnel Services	61,700	19,700	(42,000)	32,501	(29,199)	12,801
Materials & Supplies	9,398	3,398	(6,000)	3,058	(6,340)	(340)
Work Orders & Infrastructure (includes rent)	367,087	354,626	(12,461)	332,312	(34,775)	(22,314)
TOTAL	1,195,116	1,143,037	(52,079)	1,163,469	(31,647)	20,432

EXHIBIT C – ORGANIZATIONAL CHART



APPENDIX D SURCHARGE RATES

	Current Surcharge FY23	Proposed Surcharge FY24	Change
Planning	\$37.00	\$39.00	\$2.00
DBI	\$37.00	\$39.00	\$2.00
DPH	\$45.00	\$48.00	\$3.00
SFPD	\$3.00	\$3.00	\$0
Public Works	\$9.00	\$10.00	\$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

PERFORMANCE MEASURES

1. Percentage of cases decided within 75 days of filing. Target=70%
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 FY23.