

BOARD OF APPEALS

Budget Presentation
FY16 & FY17

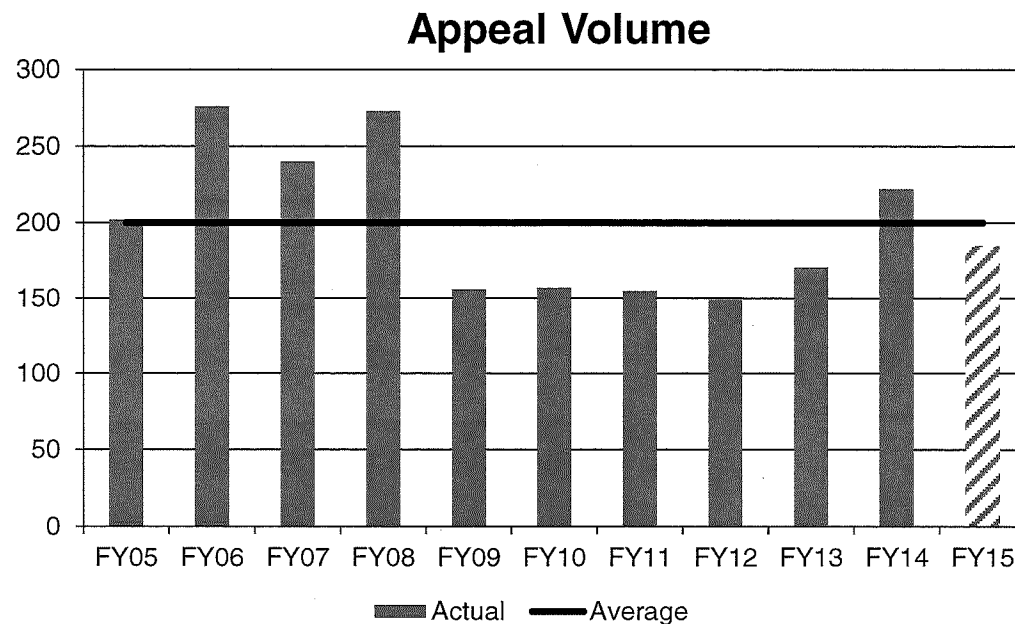
Board of Appeals

Mission

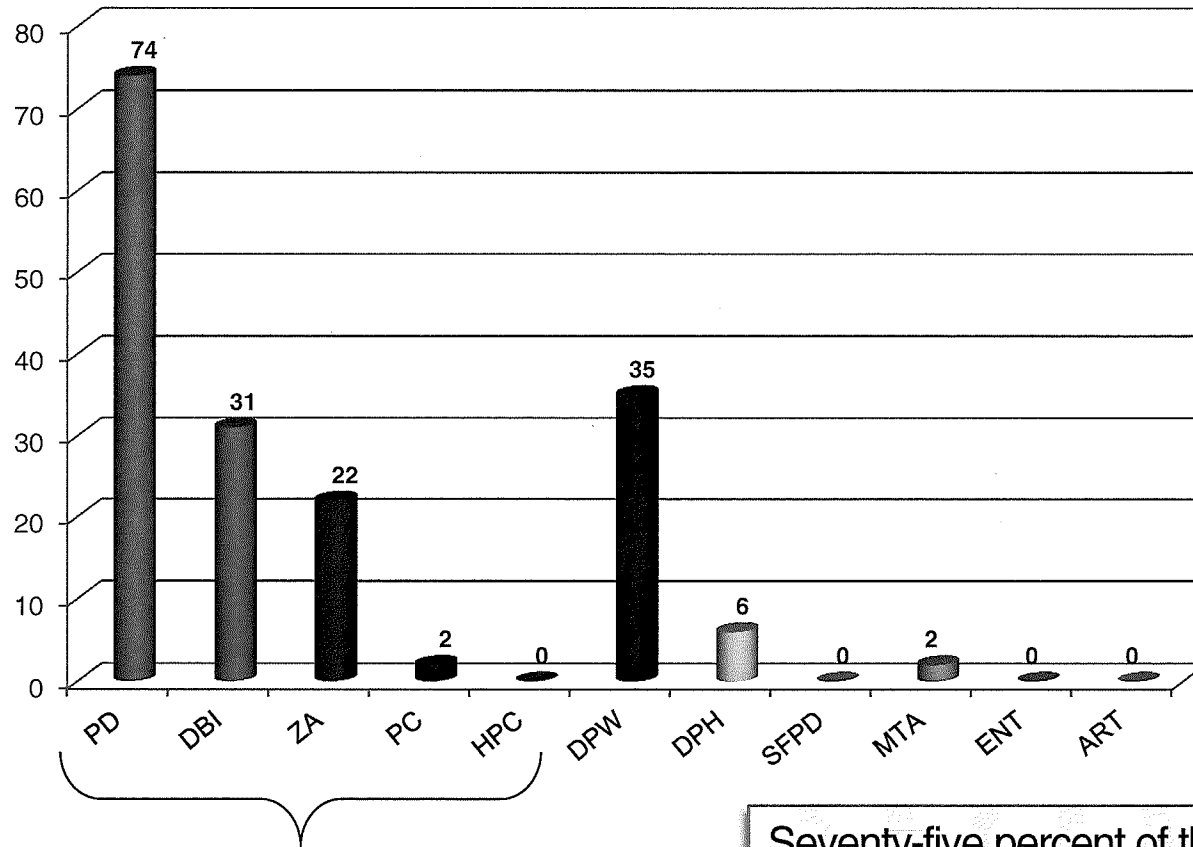
- Provide the public with a final administrative review process for the issuance, denial, suspension, revocation and modification of City permits, licenses and other determinations.
- Provide an efficient, fair and expeditious public hearing and decision-making process before an impartial panel.

Appeal Volume

Current year appeal volume is projected to be lower than last year and slightly below the ten-year average.



YTD Appeal Distribution



Land Use Matters

PD = Planning Department

DBI = Department of Building Inspection

ZA = Zoning Administrator

PC = Planning Commission

HPC = Historic Preservation Commission

DPW = Department of Public Works

DPH = Department of Public Health

SFPD = Police Department

MTA = Municipal Transportation Agency

ENT = Entertainment Commission

ART = Arts Commission

Seventy-five percent of the appeals filed in FY15 (YTD=172) were of land use determinations issued by the Dept. of Building Inspection, Zoning Administrator and Planning Department or Commission.

Revenue Sources

Surcharges = 95% of budget

- Collected on new and renewed permit applications (See Appendix C)
- Rate proportional to percent of cases originating from each department
- Controller may make CPI-based adjustments; changes beyond CPI require legislation
 - Controller making one CPI-based adjustment:
 - Public Works +\$0.50 (\$6 ⇒ \$6.50 on all DPW permit types)
 - No legislated adjustments proposed

Filing Fees = 5% of budget

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

Two Year Budget Proposal

Minor changes proposed in both budget years

- FY16 = 3.7% decrease – (\$35,776)
 - Reduction in rent and certain retiree expenses more than offset mandatory salary and fringe benefit increases
- FY17 = 2% increase – \$18,543
 - Mandatory increases in salary and fringe benefits
 - Surcharge revenue expected to cover increase in expenditures
- Any year-end revenue shortfall can be covered by existing reserve funds

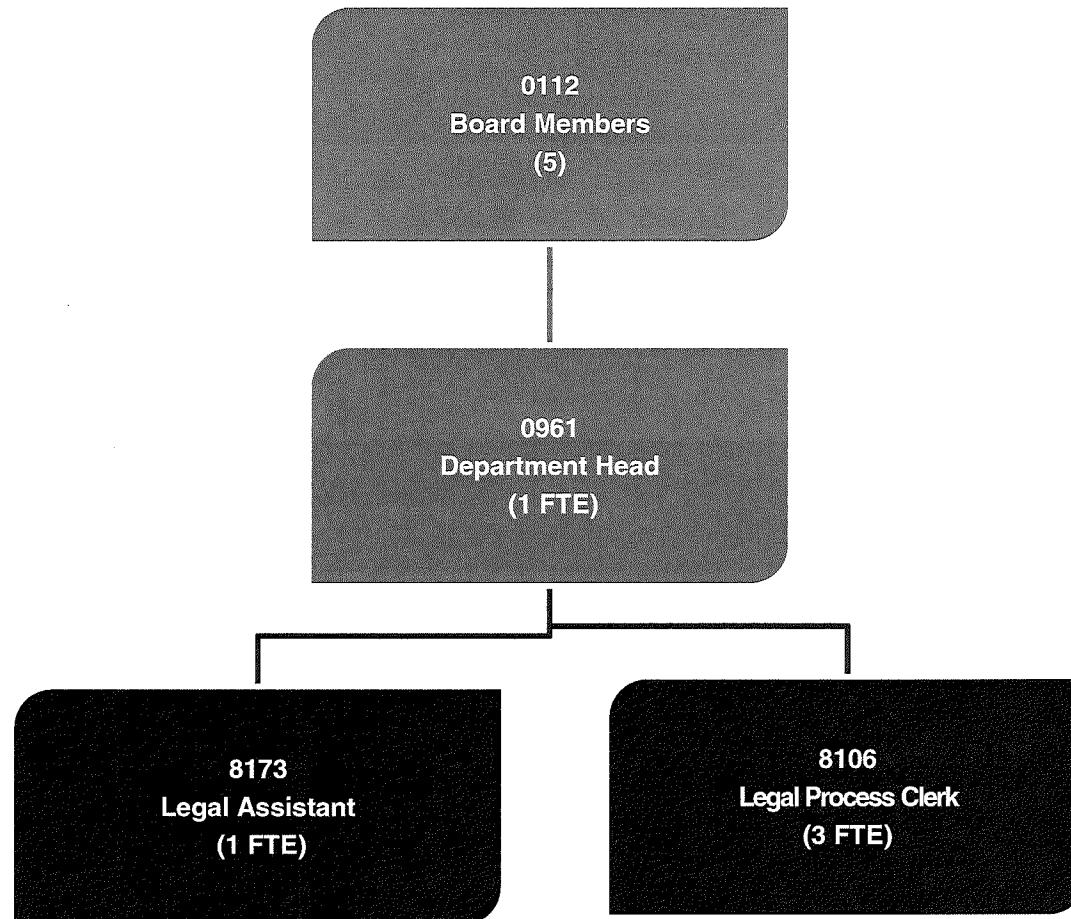
No changes proposed to current staffing level

Appendix A - Budget Detail

REVENUE	FY15 BUDGETED	FY15 PROJECTED ACTUALS	FY16 PROPOSED	CHANGE FROM FY15	FY17 PROPOSED	CHANGE FROM FY16
SURCHARGES	918,343	966,844	882,567	(35,776)	901,110	18,543
APPEAL FILING FEES	46,037	51,865	46,037	0	46,037	0
TOTAL REVENUE BUDGET	964,380	1,018,709	928,604	(35,776)	947,147	18,543

EXPENDITURES	FY15 BUDGETED	FY16 PROPOSED	CHANGE FROM FY15	FY17 PROPOSED	CHANGE FROM FY16
SALARIES & FRINGE BENEFITS (68%)	658,513	631,115	(27,398)	648,103	16,988
NON PERSONNEL SERVICES (8%)	71,692	71,692	0	71,692	0
MATERIALS & SUPPLIES (1%)	9,398	9,398	0	9,398	0
SERVICES OF OTHER DEPARTMENTS (23%)	224,777	216,399	(8,378)	217,954	1,555
TOTAL EXPENDITURE BUDGET	964,380	928,604	(35,776)	947,147	18,543

Appendix B - Organizational Chart



Appendix C - Surcharge Rates

PERMIT ISSUING DEPARTMENT	CURRENT SURCHARGE	FY16 SURCHARGE
DBI & PLANNING	\$25.00	\$25.00
ENTERTAINMENT COMMISSION	\$4.00	\$4.00
MUNICIPAL TRANSPORTATION AGENCY (TAXI)	\$7.00	\$7.00
POLICE	\$26.50	\$26.50
PUBLIC HEALTH (TOBACCO)	\$52.00	\$52.00
PUBLIC WORKS	\$6.00	\$6.50

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.

Appendix D - Filing Fees

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. & ENTERTAINMENT COMMISSION PERMIT TO BUSINESS OWNER	\$375
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT TO EMPLOYEE	\$150
POLICE DEPT. & 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