

BOARD OF APPEALS

BOS Budget Presentation
FY23 & FY24
May 18, 2022

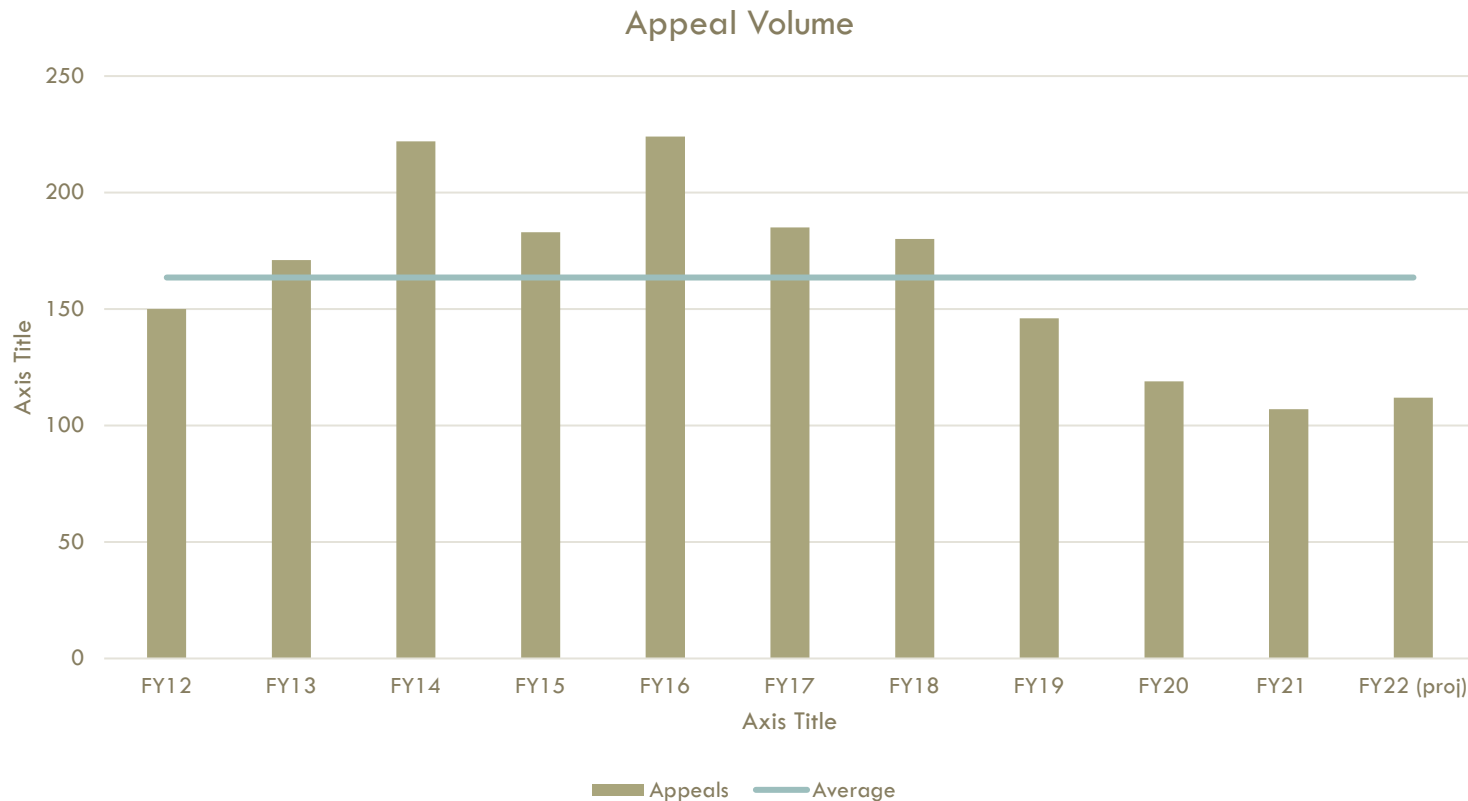
BOARD OF APPEALS

Mission

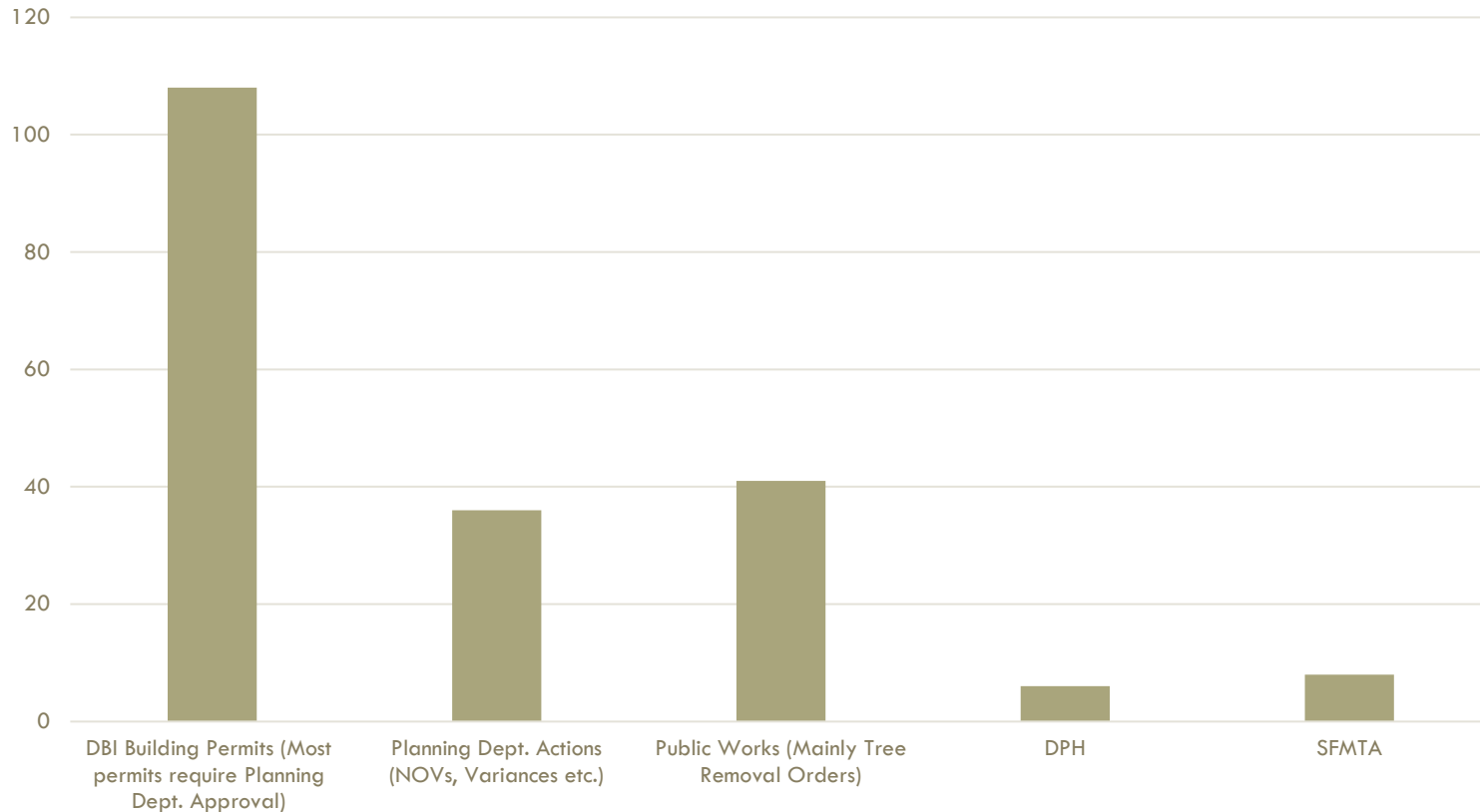
Provide the public with a final administrative review process for the issuance, denial, suspension, revocation and modification of City permits, licenses and other determinations.

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

PROJECTED APPEAL VOLUME FOR FY22 (112 APPEALS) IS 32% BELOW THE 10-YEAR AVERAGE OF 164 APPEALS



APPEAL DISTRIBUTION BY DEPARTMENT FY21-FY22 (THROUGH APRIL 2022)



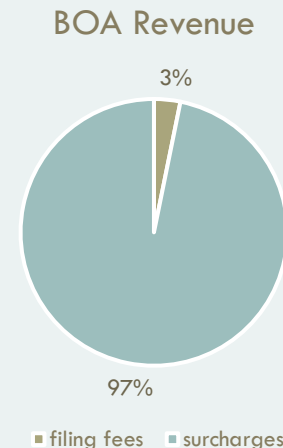
OVERVIEW — REVENUE SOURCES

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 FY22	Proposed Budget FY23	Change from FY22	Proposed Budget FY24	Change from FY23
Total Expenditures	\$1,095,914	\$1,194,552	\$98,638	\$1,159,059	\$(35,493)
Total FTE	4	4	0	4	0

- In FY23 two surcharge rates will be increased and three surcharge rates will decreased. No change in filing fees.
- For FY24 there will be a reduction in expenditures mainly due to savings on interdepartmental work orders.

APPENDIX A

BUDGET DETAIL - REVENUE

REVENUE	Current FY Budget	FY23 Proposed	Variance From FY22	FY24 Proposed	Variance From FY23
FILING FEES	\$35,000	\$35,000	\$0	\$35,000	\$0
SURCHARGES	\$1,060,914	\$1,159,876	\$98,962	\$1,124,381	\$(35,495)
TOTAL REVENUE	\$1,095,914	\$1,194,876	\$98,962	\$1,159,381	\$(35,495)

APPENDIX B — BUDGET DETAIL- EXPENDITURES

EXPENDITURES	CURRENT FY22	FY23	Variance From FY22	FY24	Variance From FY22	Variance From FY23
Salary & Fringe	\$708,641	\$756,367	\$47,726	\$769,180	\$60,539	\$12,813
Non-Personnel Services	\$61,700	\$61,700	\$0	\$61,700	\$0	\$0
Materials & Supplies	\$9,398	\$9,398	\$0	\$9,398	\$0	\$0
Work Orders & Infrastructure (includes rent)	\$316,175	\$367,087	\$ 50,912	\$318,781	\$2,606	\$ (48,306)
TOTAL	\$1,095,914	\$1,194,552	\$98,638	\$ 1,159,059	\$63,145	\$ (35,493)

EXHIBIT C — ORGANIZATIONAL CHART

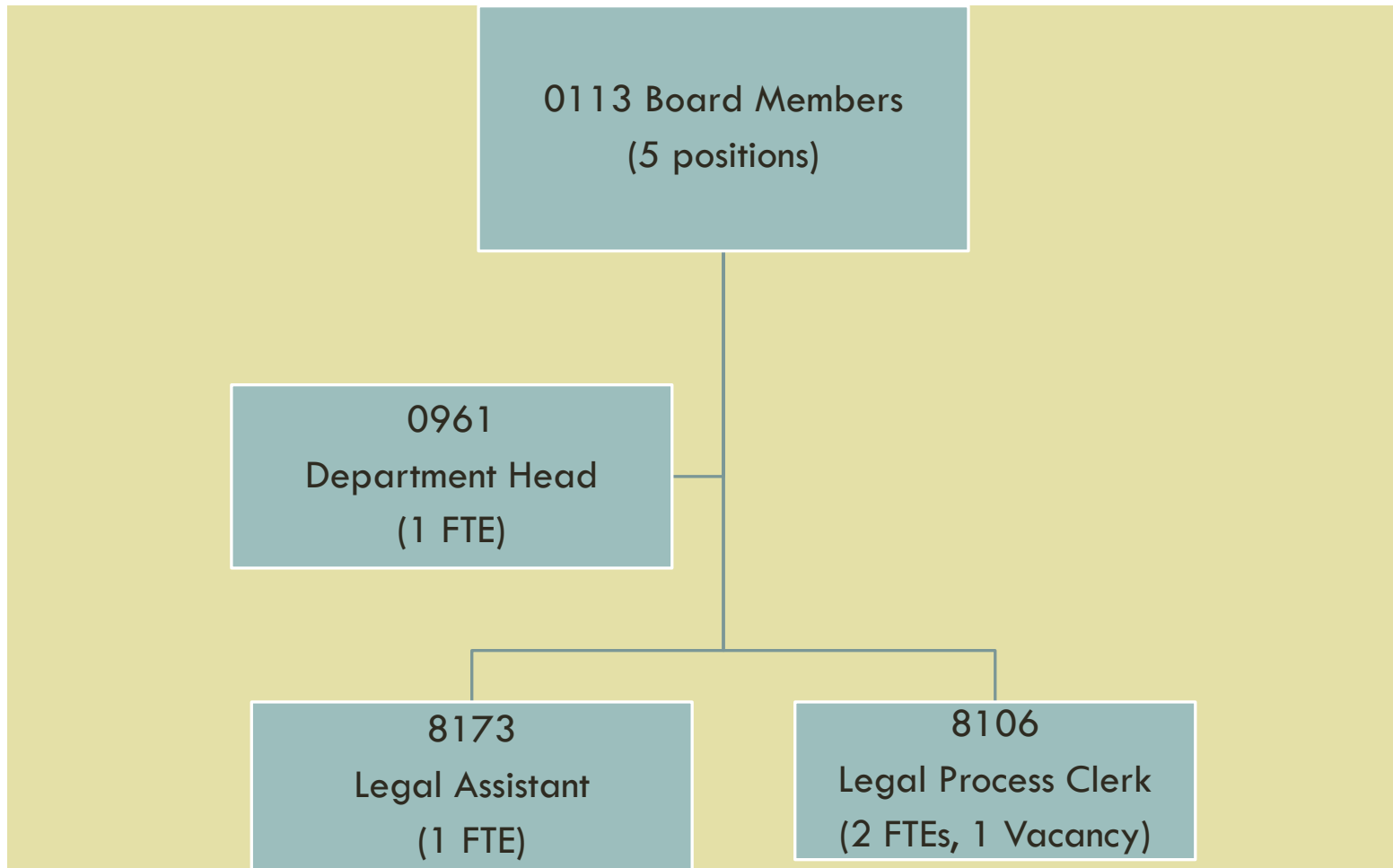


EXHIBIT D STAFFING & COMMUNICATION

5 FTEs currently funded and 1 vacancy:

- Legal Clerk (8106): vacant since July 2021
 - No impact on the work of the Department given the reduced volume of appeals; No obstacles to hiring; the position will be filled when the volume of appeals increases
 - Vacancies in last 3 years: 8173 position was vacant from December 2020 through June 2021

Communication

- Community feedback is received via email, telephone or during the Board's public hearings
- All staff members receive and respond to the public as needed
- Board staff utilizes Interpretation Services companies as needed for communications with the public. Additionally, one staff member is fluent in Spanish and another in Cantonese and Mandarin

APPENDIX E SURCHARGE RATES

	Current Surcharge FY22	Proposed Surcharge FY23	Change
Planning	\$22.50	\$37.00	\$14.50
DBI	\$22.50	\$37.00	\$14.50
DPH	\$50.50	\$45.00	(\$5.50)
SFMTA (Taxi)	\$2.00	\$2.00	\$0
SFPD	\$6.00	\$3.00	(\$3.00)
Public Works	\$9.00	\$9.00	\$0
Entertainment Commission	\$4.00	\$2.00	(\$2.00)

APPENDIX F

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