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.

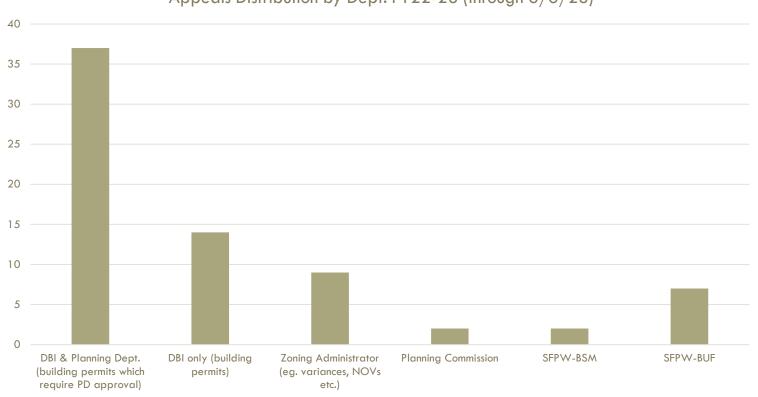
Provide an efficient, fair and expeditious public hearing and decision-making process before an impartial panel.

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.

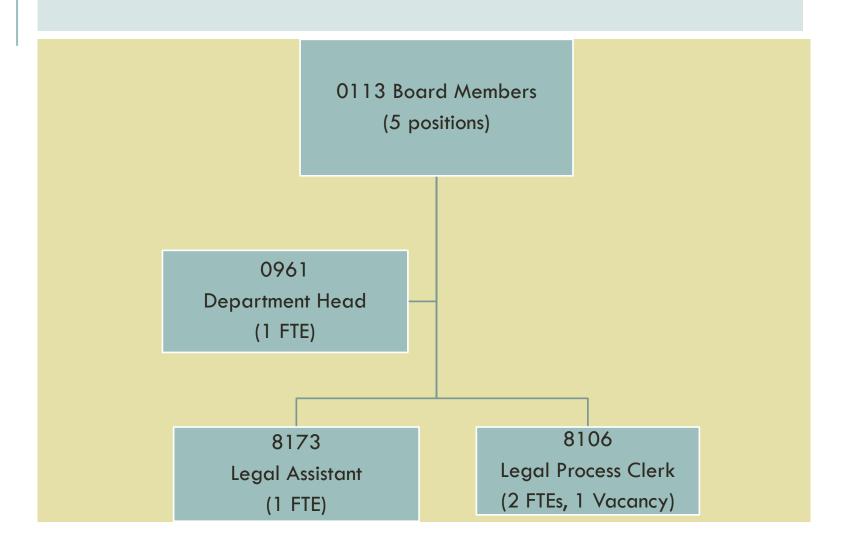
APPENDIX A BUDGET DETAIL - REVENUE

| 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 | \$1 <i>75</i> |
| 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.