


BOARD of SUPERVISORS



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MEMORANDUM

Date: July 17, 2017
 To: Members of the Land Use and Transportation Committee
 (File No. 170761 - Public Works, Administrative Codes - Street Encroachment Permits and Maintenance Fund for Certain Permits)
 From:  Angela Calvillo, Clerk of the Board
 Subject: Cost Recovery Analysis For Appeal Fee

The Office of the Clerk of the Board (COB) conducted a time study to provide a cost recovery analysis for the proposed street encroachment permit appeal fee.

Costs included in this study are direct labor costs (salary and benefits) of the staff performing associated tasks based on their actual hours and job classification only. Costs do not include other direct costs such as materials and supplies and indirect costs such as information system support and use of equipment.

Job Class and Title	Task	Hours Spent on an Appeal	FY 2017-18 Hourly Cost (Sal & Bfts)	FY 2017-18 Cost of an Appeal
1406 - Senior Clerk	Receiving filing & preparing files for hearing	1.00	\$ 44.21	\$ 44.21
8118 - Legislative Clerk	Receiving filing	0.33	\$ 61.33	\$ 20.44
	Referral to CAT	0.33		\$ 20.44
	Scheduling hearing and informing affected parties	1.00		\$ 61.33
	Opening files, requesting mailing lists, requesting motions, and other administrative work	1.00		\$ 61.33
	Writing and prepping Hearing Notice	0.33		\$ 20.44
	Processing notice, posting, and mailing	2.00		\$ 122.66
	Processing and distributing appeal responses and briefs, answering email and phone calls on the appeal	3.00		\$ 183.99

0952 - Deputy Director	Referral to CAT	0.33	\$ 99.75	\$ 33.25
	Scheduling hearing and informing affected parties	0.33		\$ 33.25
	Writing and prepping Hearing Notice	0.33		\$ 33.25
Total Cost		10.00		\$ 634.60

Based on the study, it is recommended that the appeal fee be set at \$635 for the COB to recover the cost associated with processing the appeals.