

BOARD OF APPEALS

BOS Budget Presentation
FY22 & FY23
June 14, 2021 (final)

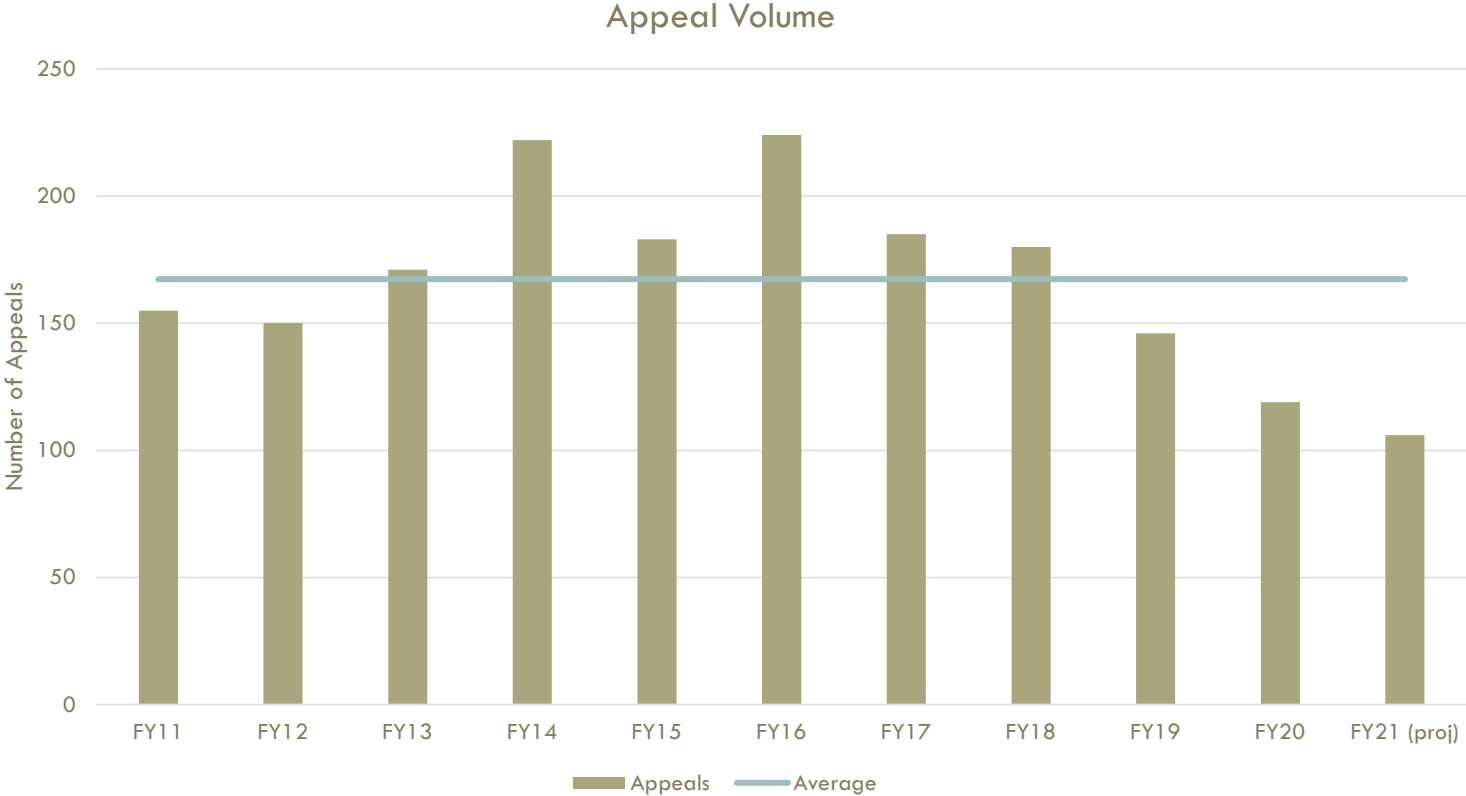
BOARD OF APPEALS

Mission

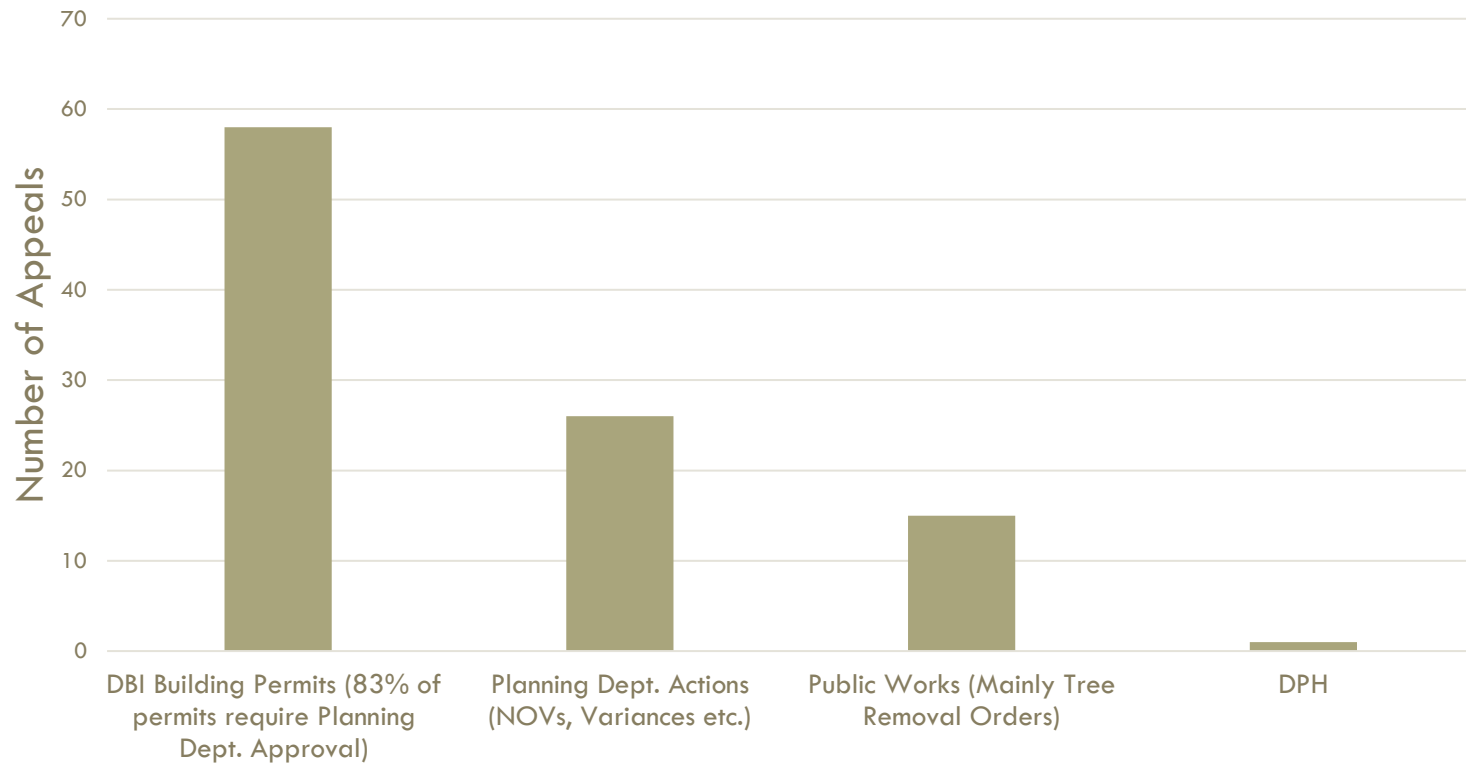
Provide the public with a final administrative review process for the issuance, denial, suspension, revocation and modification of City permits, licenses and other determinations.

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

PROJECTED APPEAL VOLUME FOR FY21 (106 APPEALS) IS 36% BELOW THE 10-YEAR AVERAGE OF 167 APPEALS



APPEAL DISTRIBUTION BY DEPARTMENT FY21



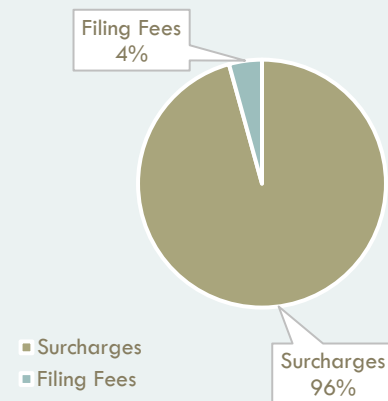
OVERVIEW — REVENUE SOURCES

Surcharges = 96% 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 = 4% 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 FY21	Proposed Budget FY22	Change from FY21	Proposed Budget FY23	Change from FY22
Total Expenditures	1,177,452	1,095,914	(81,538)	1,120,510	24,596
Total FTE	5	4	(1)	4	0

- Several surcharge rates will be increased in FY22 using CPI adjustments. No change in filing fees.
- Reduction in expenditures mainly due to savings in salaries and benefits.

APPENDIX A

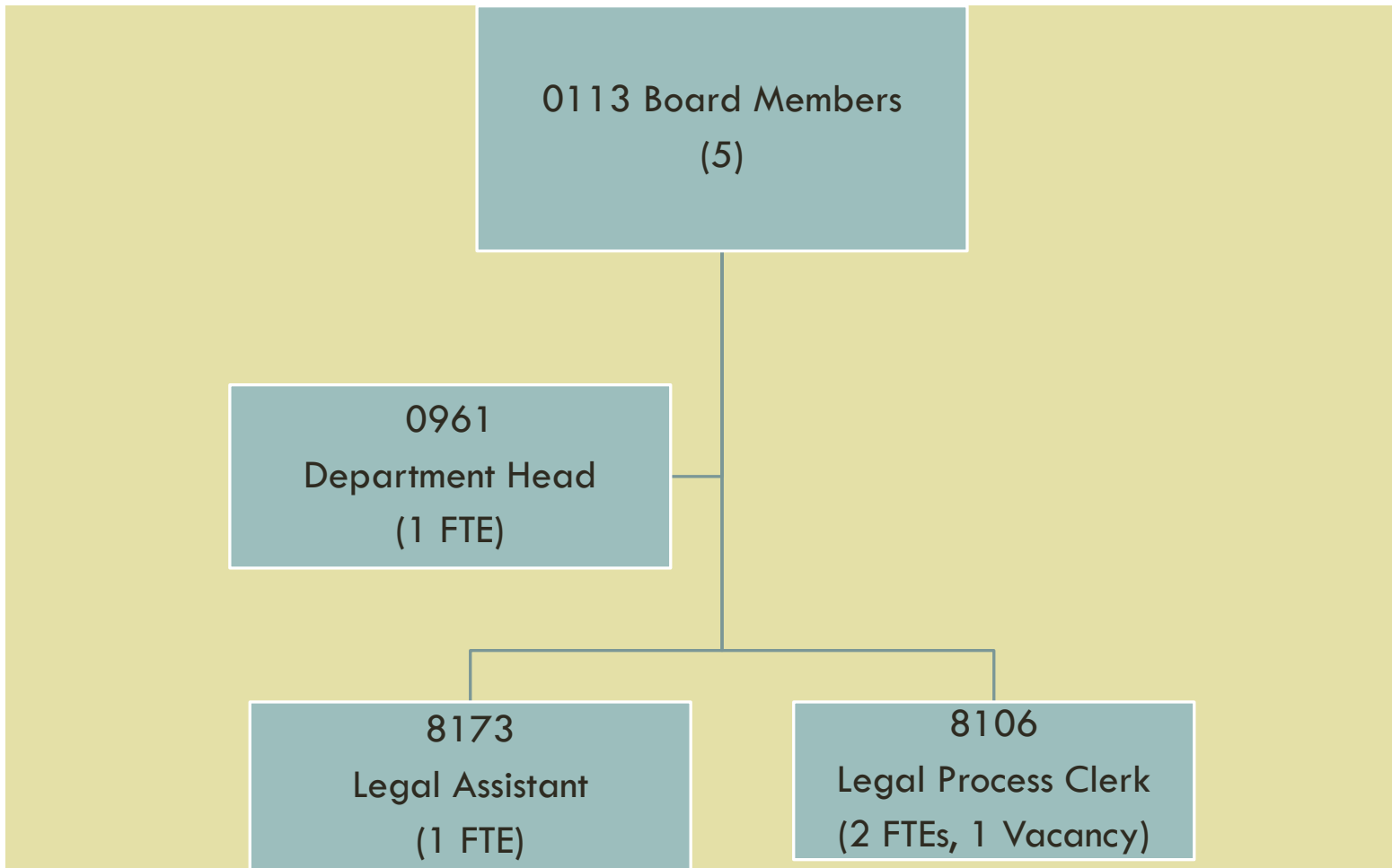
BUDGET DETAIL - REVENUE

REVENUE	Current FY Budget	FY22 Proposed	Variance From FY21	FY23 Proposed	Variance From FY22
FILING FEES	46,037	35,000	(11,037)	35,000	0
SURCHARGES	1,131,415	1,060,914	(70,501)	1,085,510	24,596
TOTAL REVENUE	1,177,452	1,095,914	(81,538)	1,120,510	24,596

APPENDIX B – BUDGET DETAIL- EXPENDITURES

EXPENDITURES	CURRENT FY21	FY22	Variance From FY21	FY23	Variance From FY21	Variance From FY22
Salary & Fringe	818,718	708,641	(110,077)	729,202	(89,516)	20,561
Non-Personnel Services	80,692	61,700	(18,992)	61,700	(18,992)	0
Materials & Supplies	9,398	9,398	0	9,398	0	0
Work Orders & Infrastructure (includes rent)	268,644	316,175	47,531	320,210	51,566	4,035
TOTAL	1,177,452	1,095,914	(81,538)	1,120,510	(56,942)	24,596

EXHIBIT C – ORGANIZATIONAL CHART



APPENDIX D SURCHARGE RATES

	Current Surcharge FY21	Proposed Surcharge FY22	Change
Planning	\$20.00	\$22.50	\$2.50
DBI	\$20.00	\$22.50	\$2.50
DPH	\$46.00	\$50.50	\$4.50
SFMTA (Taxi)	\$2.00	\$2.00	0
SFPD	\$6.00	\$6.00	0
Public Works	\$7.00	\$9.00	\$2.00
Entertainment Commission	\$4.00	\$4.00	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