

# Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: \_\_\_\_\_ Board of Appeals \_\_\_\_\_

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Completed "Form 1B: Target Proposal"
  - Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- IDS Detail:** Completed "Form 1D: IDS Detail."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."
- Contingency Reductions:** Completed "Form 3D: Contingency Reductions."
- Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: "
- Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing repc
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- New Legislation:** To be determined after surcharge analysis completed in April 2021
  - Included draft legislation that department would like to submit with the budget; or,
  - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
  - COIT
  - Capital

**For Chief Financial Officer/Budget Manager:**

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Julie Rosenberg 2-19-21

Signature: *Julie Rosenberg*

**BUDGET FORM 1A: Summary of Major Changes  
FY 2021-22 and FY 2022-23**

DEPT NAME HERE

| Major Changes  | Department Response to Major Changes  | Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful? | Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts. |
|--|---|--|--|
| <p><b>1. SUMMARY.</b> What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>                                     | <p>(1) Attrition of one of the 8106 Legal Clerk positions, (2) reduction in Temp. Misc. salaries, (3) reduction in professional services (4) increased training funds to advance racial equity</p>  | <p>Increased budget for training will enable commissioner and staff to receive training on diversity and inclusion.</p>                              | <p>None.</p>   |
| <p><b>2. TARGET.</b> How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>  |   |  |  |
| <p><b>3. EXPENDITURE CHANGES.</b> What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> | <p>Attrition of 8106 position; reduction of amount for temporary salaries</p>   |  |  |
| <p><b>4. REVENUE.</b> What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.<br/><br/>(This should match an Audit Trail, as shown in form 2A Revenue Report)</p>   | <p>Reduction in projected filing fee revenues given reduced volume of appeals</p>   |  |  |
| <p><b>5. LEGISLATION.</b> Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?<br/><br/>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>          | <p>Most of the BOA's revenue comes from surcharges imposed on permits. In April, the Controller's Office will conduct a surcharge analysis to determine if there should be an increase in surcharge amounts. Any increases beyond CPI adjustments requires legislation.</p> |  |  |
| <p><b>6. PROP J.</b> Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>  | <p>Not applicable.</p>  |  |  |
| <p><b>7. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>   | <p>No.</p>  |  |  |
| <p><b>8. INTERIM EXCEPTIONS.</b> Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?</p>  | <p>No.</p>  |  |  |
| <p><b>9. FELLOWSHIP PROGRAMS.</b> Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p>  | <p>No.</p>  |  |  |
| <p><b>10. BUDGET EQUITY.</b> How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?</p>   | <p>Increased training budget of \$5,000.</p>  |  |  |

**BUDGET FORM 1C: Department Budget Summary  
FY 2021-22 and FY 2022-23**

**Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.**

balancing **Mayor's Budget Book** Annual Appropriation Labor Negotiation Fixed 2nd Y

**\* Select a Report**

- 15.50.001 Sources and Uses of Funds Excluding Fund Transfers
- 15.50.005 Uses by Service Area, Department and Division
- 15.50.007 Uses by Service Area and Department
- 15.50.008 Uses by Department
- 15.50.010 Authorized Positions, Grand Recap Detail
- 15.50.011 Funded Positions, Grand Recap by Major Service Area and Department Title
- 15.50.012 Department Total Budget Historical Comparison
- 15.50.014 Mayors Proposed Capital Projects and Facilities Maintenance
- 15.50.015 Major Fund Recap
- 15.50.016 Consolidated Schedule of Sources and Uses

**BOA Board Of Appeals - PAB**

| <b>Authorized Positions</b>         | <b>2020-2021<br/>Original<br/>Budget</b> | <b>2021-2022<br/>Proposed<br/>Budget</b> | <b>Change From<br/>2020-2021</b> | <b>2022-2023<br/>Proposed<br/>Budget</b> | <b>Change From<br/>2021-2022</b> |
|-------------------------------------|--|--|----------------------------------|--|----------------------------------|
| Total Authorized                    | 5.02                                     | 4.20                                     | (0.82)                           | 4.20                                     |                                  |
| Non-Operating Positions (cap/other) |  |  |                                  |  |                                  |
| <b>Net Operating Positions</b>      | <b>5.02</b>                              | <b>4.20</b>                              | <b>(0.82)</b>                    | <b>4.20</b>                              | <b>0.00</b>                      |

**Sources**

|                      |                  |                  |                 |                  |               |
|----------------------|------------------|------------------|-----------------|------------------|---------------|
| Charges for Services | 1,177,452        | 1,126,334        | (51,118)        | 1,153,381        | 27,047        |
| General Fund Support |                  | 0                |                 | 0                |               |
| <b>Sources Total</b> | <b>1,177,452</b> | <b>1,126,334</b> | <b>(51,118)</b> | <b>1,153,381</b> | <b>27,047</b> |

**Uses - Operating Expenditures**

|                           |                  |                  |                 |                  |               |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|
| Salaries                  | 504,142          | 450,830          | (53,312)        | 472,028          | 21,198        |
| Mandatory Fringe Benefits | 314,576          | 295,316          | (19,260)        | 301,165          | 5,849         |
| Non-Personnel Services    | 80,692           | 61,700           | (18,992)        | 61,700           |               |
| Materials & Supplies      | 9,398            | 9,398            |                 | 9,398            |               |
| Services Of Other Depts   | 268,644          | 309,090          | 40,446          | 309,090          |               |
| <b>Uses Total</b>         | <b>1,177,452</b> | <b>1,126,334</b> | <b>(51,118)</b> | <b>1,153,381</b> | <b>27,047</b> |

**Uses - Division Description**

|                               |                  |                  |                 |                  |               |
|-------------------------------|------------------|------------------|-----------------|------------------|---------------|
| BOA Board Of Appeals - PAB    | 1,177,452        | 1,126,334        | (51,118)        | 1,153,381        | 27,047        |
| <b>Uses by Division Total</b> | <b>1,177,452</b> | <b>1,126,334</b> | <b>(51,118)</b> | <b>1,153,381</b> | <b>27,047</b> |

**BUDGET FORM 1D: IDS Detail**  
**FY 2021-22 and FY 2022-23**

Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below

| Proposed IDS Changes (486XXX)<br>*If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C | FY 21-22 GF Savings<br>(Please specify GF impact) | FY 22-23 GF Savings<br>(Please specify GF impact) | Partner Department Code | Confirm here that partner department is in agreement: | Please briefly describe justification for the change and the impact on your department |
|---|---|---|-------------------------|---|--|
| Proposed IDS Changes (581XXX)   | FY 21-22 GF Savings<br>(Please specify GF impact) | FY 22-23 GF Savings<br>(Please specify GF impact) | Partner Department Code | Confirm here that partner department is in agreement: | Please briefly describe justification for the change and the impact on your department |
| DT Technology Projects 581140   | (5,000)   | (5,000)   | TIS                     | Yes   | Desktop support (increase in work order)   |
| City Attorney 581270  | (30,000)  | (30,000)  | CAT                     | Yes   | Increased need for legal services  |
| Is-Purch-Reproduction 581820  | 9,051   | 9,051   | ADM                     | Yes   | Reduced need for services  |
|   |   |   |                         |   |  |
|   |   |   |                         |   |  |
|   |   |   |                         |   |  |
|   |   |   |                         |   |  |
|   |   |   |                         |   |  |



Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: \_\_\_\_\_

|  |  |
|--|--|
| Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section ** |  |
| Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section ** |  |

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

| Item | Fee Status M/N | Description | Code Authorization | Auto CPI Adjust Yes/No | Account Code | Account Title | Fund Code | Fund Title | Authority Code | Authority Title | Department Code | Department Title | Project Code | Project Title | Activity Code | Activity Title | Unit Basis (e.g., per sq. ft.) | FY 2020-21 Fee | FY 2020-21 Units (Est.) | FY 2020-21 Revenue Proposed | FY 2020-21 Cost Recovery (Est.) | FY 2021-22 Fee ** | FY 2021-22 Units (Est.) | FY 2021-22 Revenue Proposed | FY 2021-22 Cost Recovery (Est.) | FY 2022-23 Fee ** | FY 2022-23 Units (Est.) | FY 2022-23 Revenue Proposed | FY 2022-23 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|------|----------------|-------------|--------------------|------------------------|--------------|---------------|-----------|------------|----------------|-----------------|-----------------|------------------|--------------|---------------|---------------|----------------|--------------------------------|----------------|-------------------------|-----------------------------|---------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|------------------------------|----------------------------|
| 1    |                |             |                    |                        |              |               |           |            |                |                 |                 |                  |              |               |               |                |                                | \$ -           | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -                         |                            |
| 2    |                |             |                    |                        |              |               |           |            |                |                 |                 |                  |              |               |               |                |                                | \$ -           | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -                         |                            |
| 3    |                |             |                    |                        |              |               |           |            |                |                 |                 |                  |              |               |               |                |                                | \$ -           | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -                         |                            |
| 4    |                |             |                    |                        |              |               |           |            |                |                 |                 |                  |              |               |               |                |                                | \$ -           | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -                         |                            |
| 5    |                |             |                    |                        |              |               |           |            |                |                 |                 |                  |              |               |               |                |                                | \$ -           | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -                         |                            |
| 6    |                |             |                    |                        |              |               |           |            |                |                 |                 |                  |              |               |               |                |                                | \$ -           | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -                         |                            |
| 7    |                |             |                    |                        |              |               |           |            |                |                 |                 |                  |              |               |               |                |                                | \$ -           | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -                         |                            |
| 8    |                |             |                    |                        |              |               |           |            |                |                 |                 |                  |              |               |               |                |                                | \$ -           | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -                         |                            |
| 9    |                |             |                    |                        |              |               |           |            |                |                 |                 |                  |              |               |               |                |                                | \$ -           | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -                         |                            |
| 10   |                |             |                    |                        |              |               |           |            |                |                 |                 |                  |              |               |               |                |                                | \$ -           | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -              | \$ -                    | \$ -                        | \$ -                            | \$ -                         |                            |

TABLE 2 - CONTINUING FEES

| Item | Fee Status | Description  | Code Authorization                           | Auto CPI Adjust Yes/No | Account Code | Account Title                  | Fund Code | Fund Title | Authority Code | Authority Title | Department Code | Department Title | Project Code | Project Title | Activity Code | Activity Title | Unit Basis (e.g., per sq. ft.) | FY 2020-21 Fee | FY 2020-21 Units (Est.) | FY 2020-21 Revenue Proposed | FY 2020-21 Cost Recovery (Est.) | FY 2021-22 Fee ** | FY 2021-22 Units (Est.) | FY 2021-22 Revenue Proposed | FY 2021-22 Cost Recovery (Est.) | FY 2022-23 Fee ** | FY 2022-23 Units (Est.) | FY 2022-23 Revenue Proposed | FY 2022-23 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|------|------------|--|--|------------------------|--------------|--------------------------------|-----------|------------|----------------|-----------------|-----------------|------------------|--------------|---------------|---------------|----------------|--------------------------------|----------------|-------------------------|-----------------------------|---------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|------------------------------|----------------------------|
| 11   | C          | Appeal Fees - Zoning Administrator Variance  | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(1)(A) | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Appeal                     | \$ 600         | 12                      | \$ 7,200.00                 | 6%                              | \$ 600.00         | 12                      | \$ 7,200.00                 | 6%                              | \$ 600.00         | 12                      | \$ 7,200.00                 | 6%                              | 2010                         | \$ 400.00                  |
| 12   | C          | Appeal Fees - Other Zoning Administrator Decision  | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(1)(B) | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Appeal                     | \$ 600         | 18                      | \$ 10,800.00                | 6%                              | \$ 600.00         | 18                      | \$ 10,800.00                | 6%                              | \$ 600.00         | 18                      | \$ 10,800.00                | 6%                              | 2010                         | \$ 400.00                  |
| 13   | C          | Appeal Fees - Dept. of Building Inspection, residential hotel or apartment conversion permit           | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(2)(A) | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Appeal                     | \$ 525         | 0                       | \$ -                        | 0%                              | \$ 525.00         | 0                       | \$ -                        | 0%                              | \$ 525.00         | 0                       | \$ -                        | 0%                              | 2010                         | \$ 350.00                  |
| 14   | C          | Appeal Fees - Dept. of Building Inspection, building demolition or other permit                        | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(2)(B) | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Appeal                     | \$ 175         | 50                      | \$ 8,750.00                 | 2%                              | \$ 175.00         | 50                      | \$ 8,750.00                 | 2%                              | \$ 175.00         | 50                      | \$ 8,750.00                 | 2%                              | 2010                         | \$ 100.00                  |
| 15   | C          | Appeal Fees - Dept. of Building Inspection, imposition of penalty                                      | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(2)(C) | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Appeal                     | \$ 300         | 0                       | \$ -                        | 0%                              | \$ 300.00         | 0                       | \$ -                        | 0%                              | \$ 300.00         | 0                       | \$ -                        | 0%                              | 2010                         | \$ 200.00                  |
| 16   | C          | Appeal Fees - Police Dept. & Entertainment Comm., denial or grant of permit to business owner/operator | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(3)(A) | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Appeal                     | \$ 375         | 0                       | \$ -                        | 0%                              | \$ 375.00         | 0                       | \$ -                        | 0%                              | \$ 375.00         | 0                       | \$ -                        | 0%                              | 2010                         | \$ 250.00                  |
| 17   | C          | Appeal Fees - Police Dept. & Entertainment Comm., permit to employee or contract worker                | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(3)(A) | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Appeal                     | \$ 150         | 0                       | \$ -                        | 0%                              | \$ 150.00         | 0                       | \$ -                        | 0%                              | \$ 150.00         | 0                       | \$ -                        | 0%                              | 2010                         | \$ 100.00                  |
| 18   | C          | Appeal Fees - Police Dept. & Entertainment Comm., permit revocation or suspension                      | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(3)(B) | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Appeal                     | \$ 375         | 0                       | \$ -                        | 0%                              | \$ 375.00         | 0                       | \$ -                        | 0%                              | \$ 375.00         | 0                       | \$ -                        | 0%                              | 2010                         | \$ 250.00                  |
| 19   | C          | Appeal Fees - Dept. of Public Works, tree removal by City  | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(4)    | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Appeal                     | \$ 100         | 10                      | \$ 1,000.00                 | 1%                              | \$ 100.00         | 10                      | \$ 1,000.00                 | 0.99%                           | \$ 100.00         | 10                      | \$ 1,000.00                 | 0.81%                           | 2010                         | \$ 75.00                   |
| 20   | N          | Planning Commission  | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(1)(B) | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Appeal                     | \$ 600         | 4                       | \$ 2,400.00                 | 6%                              | \$ 600.00         | 4                       | \$ 2,400.00                 | 5.97%                           | \$ 600.00         | 4                       | \$ 2,400.00                 | 5.83%                           | 2010                         | \$ 400.00                  |
| 21   | C          | Appeal Fees - Other Order or Decision  | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(5)    | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Appeal                     | \$ 300         | 10                      | \$ 3,000.00                 | 3%                              | \$ 300.00         | 10                      | \$ 3,000.00                 | 2.98%                           | \$ 300.00         | 10                      | \$ 3,000.00                 | 2.91%                           | 2010                         | \$ 200.00                  |
| 22   | C          | Fees - Rehearing Requests  | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(6)    | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Request                    | \$ 150         | 8                       | \$ 1,200.00                 | 1%                              | \$ 150.00         | 8                       | \$ 1,200.00                 | 1.49%                           | \$ 150.00         | 8                       | \$ 1,200.00                 | 1.46%                           | 2010                         | \$ 100.00                  |
| 23   | C          | Fees - Jurisdiction Requests   | Bus. & Tax Reg. Code Art. 1, Sec. 8(e)(7)    | No                     | 460124       | Permit Application Filing Fees | 10000     | GF Annual  | 10000          |                 | 232076          | BOA              | 10026677     |               | 0001          |                | Per Request                    | \$ 150         | 10                      | \$ 1,500.00                 | 1%                              | \$ 150.00         | 10                      | \$ 1,500.00                 | 1.49%                           | \$ 150.00         | 10                      | \$ 1,500.00                 | 1.46%                           | 2010                         | \$ 100.00                  |

D Discontinued

Note:  
 \*\* If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller.  
 If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.







**BUDGET FORM 3C: Position Reductions Resulting in Layoffs**

DEPARTMENT: \_\_\_\_\_

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.

\*For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.

| Dept           | Dept Division | Program or Role Description | Job Class | Title             | Permanent or Exempt | 2021-22 Layoffs                  |            |           | Annualized 2022-23 Layoffs      |            |           | Briefly Describe the Impact of these Eliminations on the Department's Core Functions |
|----------------|---------------|-----------------------------|-----------|-------------------|---------------------|----------------------------------|------------|-----------|---------------------------------|------------|-----------|--|
|                |               |                             |           |                   |                     | Dollar Value* (including fringe) | Head Count | FTE Count | Dollar Value (including fringe) | Head Count | FTE Count |  |
| BOA            | 232076        | permit appeals              | 8106.00   | legal Process Cle | Permanent           | 105,262                          | 1          | 1         | 106,352                         | 1          | 1         | No impact given that work volume has decreased due to COVID                          |
|                |               |                             |           |                   |                     |                                  |            |           |                                 |            |           |  |
|                |               |                             |           |                   |                     |                                  |            |           |                                 |            |           |  |
| <b>TOTALS:</b> |               |                             |           |                   |                     | <b>105,262</b>                   | <b>1</b>   | <b>1</b>  | <b>106,352</b>                  | <b>1</b>   | <b>1</b>  |  |



**BOARD OF APPEALS ORGANIZATION CHART 2/19/21: ALL POSITIONS ARE FILLED EXCEPT FOR THE 8173 LEGAL ASSISTANT AND PROPOSITION F POSITIONS WHICH ARE VACANT.**

