

RESOLUTION 17-08

ADOPTING THE FISCAL YEAR 2017-2018 BUDGET, STAFFING MODEL POSITION DETAIL AND THE MAXIMUM EXPENDITURE LEVEL FOR FISCAL YEAR 2016-2017

BE IT RESOLVED by the Rent Stabilization Board of the City of Berkeley as follows:

WHEREAS, the Rent Stabilization Board operates on the basis of a fiscal year and each year adopts an operational budget after public review and input; and

WHEREAS, Section 123 of Article XVII of the Charter of the City of Berkeley provides that the Rent Stabilization Board shall finance its reasonable expenses by charging landlords annual registration fees in amounts deemed reasonable by the Board; and

WHEREAS, on May 1, 2017, the Rent Board held a budget workshop which included a detailed discussion of the ongoing and special responsibilities performed by the staff in each division of the Program; and,

WHEREAS, on May 15, 2017, after reviewing the overall budget priorities of the Program, the Board determined that an annual registration fee of \$250 per unit plus an additional one-time fee of \$20 totaling \$270 would be necessary to meet the Program's operating and capital needs; and,

WHEREAS, since January, the Budget and Personnel Committee has met a half dozen times to discuss and evaluate the work and challenges facing the Program as well as the resources available to carry out the high-quality public service our clients deserve and have come to expect; and,

WHEREAS, on June 8, 2017, the Budget and Personnel Committee and the Executive Director met and discussed a line-item operating budget and staffing model for FY 2018 for the Board's review and consideration; and,

WHEREAS, the proposed operating budget (including contracts) for FY 2018 authorizes expenditures totaling \$5,100,000; and

WHEREAS, the Budget and Personnel Committee and Executive Director recommend that the Board also authorize the set-aside of up to \$400,000 additional for one-time capital improvement projects or contracts designed to enable a comprehensive online registration function and enhancements to the new Rent Tracking data base; and

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WHEREAS, after reviewing the current workload and filled positions along with the goals and objectives for FY 2017/2018 articulated by the Board, the Executive Director and the Budget and Personnel Committee, the Board believes that a staffing level of at least 22.35 Full-Time Equivalents (FTE's); and,

NOW, THEREFORE, BE IT RESOLVED that an overall spending level totaling \$5,500,000 (\$5,100,000 operational and \$400,000 for data base related capital) and a staffing level of 22.35 FTE's is hereby adopted for the Fiscal Year 2017-2018.

Dated: June 19, 2017.

Adopted by the Rent Stabilization Board of the City of Berkeley by the following vote:

Yes:

No:

Abstain:

Absent:

John Selawsky, Chairperson
Rent Stabilization Board

Attest: _____
Jay Kelekian Executive Director