



Rent Stabilization Board

RENT STABILIZATION BOARD

DATE: June 20, 2011

TO: Honorable Members of the Rent Stabilization Board

FROM: *Jay* Jay Kelekian, Executive Director

SUBJECT: Adoption of FY 2011/2012 Budget, Staffing Model and Expenditure Level

On May 16, 2011, the Board adopted Resolution 11-01, which established an overall spending level of \$3,950,000 for next fiscal year. The Resolution also directed staff to work with the Budget and Personnel Committee to prepare final budget documents detailing revenues, line-item expenditures and a staffing model for FY 2011/2012 that stay within the adopted spending level.

The proposed FY 2011/2012 budget can best be described as embodying two overriding themes that have guided how this budget has been prepared and presented. The first is the strong budgetary foundation from which we are starting. The second is the great deal of uncertainty in some of the specifics related to staffing costs over the next few years, which make precise projections difficult.

Because of salary savings and reclassification of several positions in each of the past two years, we will end this year with a minimum of \$800,000 in uncommitted reserves in our fund. This provides the cushion we need (roughly three months of operating expenses) in these hard times and affords us sufficient time to adapt to the economic and political vagaries that may lurk in the future. Our reserve allows us to continue meeting increasing need and demand for our services by the public.

While general trends are clear, there remains a good deal of uncertainty about the details related to personnel costs. Normally, as part of your budget adoption process, I work with the Committee and project fund balances two, three and at times, up to four years into the future. I have not provided that information this time. As the first several items on your agenda tonight demonstrate, the City has been working fervently to bridge a budget shortfall of roughly \$12,000,000. For the second consecutive year, the initial proposed budget called for the elimination of over 70 positions. Last week, there were tentative agreements reached with two employee bargaining units in an effort to contain increasing personnel costs. Discussions continue with other employee unions. This means we are still not certain about our personnel costs for next fiscal year. Projecting out for the next several years with this degree of uncertainty would not be a meaningful exercise. The Board's reserves are solid next fiscal year and I believe the following year as well. I would propose, once the "dust has settled" a little more, that we come back with both meaningful forecasts at least for the next two years as well as some possible revisions to the specific line-item budget you are considering this evening.

The attached proposed line-item budget is color-coded to reflect changes from the current year's adopted budget – blue reflects increases from the current year, red indicates a proposed decrease and black reflects no change from this year's adopted budget. There are six items in blue, 17 items in red and 11 items in black. I would be happy to answer any questions you may have related to why I am recommending any specific change to a line item.

Proposed Changes to the Staffing Model

Attached, you will find three documents with information on my proposed staffing model. The first lists by classification the number of FTE's I am recommending for FY 2012. The final two documents are for historical/comparative purposes. One compares the model you adopted last June for the current Fiscal Year while the other compares our current staffing model with what is proposed for next year. In a nutshell, last June you approved staffing model that had 19.45 Rent Board employees and 21.65 FTE's overall. Because of delays in filling several positions (and existing vacancies) we currently have a staffing model that has 21.45 Rent Board employees and 23.45 FTE's overall. I am proposing a model that returns us to 19.45 Rent Board employees and 21.15 FTE's overall. This would be a net reduction of about .50 FTE's from what was approved last year.

- **Replace the Provisional Senior Planner with an Assistant Planner** – Because of the temporary and provisional nature of the person currently occupying this position, they must return to their original assignment in the City. There currently is no active list for a Senior Planner, so to fill the position at that level would involve waiting until a new recruitment is complete. We have been informed that the end result of the Senior Planner returning to her original position is that a very qualified Assistant Planner is scheduled for layoff. We have worked with this Assistant Planner for several years on the Condominium Ordinance and other Zoning issues and he has been quite impressive. In reviewing the specific work that we anticipate assigning the Planner next year, most falls within the duties assigned to an Assistant Planner. Those items that are above the Assistant level can be performed by the Deputy Director, who has served the Board as both a Senior Planner and a Principal Planner. This change allows us to utilize the appropriate classification for the anticipated work and realize some salary savings.
- **Make the Six-month Temporary Staff Attorney I permanent and Eliminate the Vacant Senior Hearing Examiner Position** - When you adopted your budget last year, this position was filled by a Senior Hearing Examiner. When that employee retired, we were faced with a manageable workload in the Hearings Unit (in part because we increased the hours of the other Examiners over the previous few years) and a backlog in appeals and possible litigation. The Board agreed to allow me to leave the Hearing Examiner position unfilled and add a second Staff Attorney I position on a six-month temporary status. The person selected seems excellent and the need in the Legal Unit has not subsided so I am recommending that we make the change “permanent” rather than temporary. If the environment changes and our needs shift, we can always switch back. I have an active eligibility list for the Hearing Examiner classification, so if necessary we can fill the position in a relatively short amount of time. It is worth noting that this change will also result in significant salary savings in FY 2012.

- **Eliminate the Vacant Associate Management Analyst Position in PIU** – I can say that if we had the additional person in that position, we would keep them busy with productive work. This may be a position we wish to add in the future but we cannot afford it at this time. While this change would represent a decrease in staffing in PIU/Registration from your current staffing model (10.35 FTE down to 9.35 FTE) there has been a net increase in the PIU/Registration Unit from the staffing model adopted last June to what is proposed for next fiscal year (up from 8.85 FTE to 9.35 FTE). While I would like to keep the position, I believe that the resources are needed elsewhere in the budget at this time. If we do restore the position in the future, I would probably bring it back as a Community Service Specialist II. The compensation is identical but the nature of the work is more in accord with the CSSII classification.

- **Add .10 FTE IT Project Manager to Oversee the Implementation of the Contract to Replace the RTS Database** – This was discussed briefly at our meeting last Wednesday. The total cost for salary and benefits for these services is roughly \$19,000. I believe this would be a one-time cost. Naturally, if the proposed contract is not approved we would not move forward with this service from the IT Department. However, we would probably need to redirect the money to oversee the preparation and evaluation of the RFP to select another vendor.

- **Decrease the Allocation for Hourly Employees from \$53,000 to \$17,000** – When you adopted your budget last year, we set aside funding for a part-time Principal Planner. The individual occupying that position was hired as a career monthly employee soon after the adoption of your budget. Once the position (and funding) became available, we utilized hourly employees to work on several “clean-up” projects: most notably, the optical scanning of over 75,000 Vacancy Registration forms. We utilized both a Record Assistant in the City Clerk’s office as well as a fabulous Housing Intern in our office. The Record Assistant’s last day with the City is June 30th but we plan on keeping the Housing Intern at least for part of the year. On the staffing model chart that compared “current” to “proposed”, I have reduced her time from .75 FTE down to .50 FTE.

Strategy for Funding Unfunded Priorities

There are three items that I would like to fund in FY 2012 for which I have not yet identified a secure funding source at this time. As we identify salary or other savings, either through contract concessions or turn-over of staff throughout the year, I propose that we earmark these funds to the following projects in the following order:

1. Funding for Phase II of the RTS project. Ideally this will include the online portal as well as the Hearings, Legal and PIU components of the package. I believe the remainder of this project can be completed at a cost of under \$100,000. As I indicated last week, I hope to complete these items in the 2012 Fiscal Year.

2. Fund a part-time clerical support person, similar to our arrangement with the Records Assistant in the Clerk's office. I envision that we would utilize somewhere between .25 - .50 of an FTE depending upon the clean-up projects we undertake this year.

3. I would restore the Associate Management Analyst or a Community Service Specialist II position to the PIU.

As I noted above, despite great uncertainty, I believe we have a solid foundation for a budget this year as well as the next few years. I propose that the Board adopt the attached resolution, which continues the actions adopted by the Board on May 16th by setting the maximum expenditure level at \$3,950,000 and adopting the attached staffing model, with a maximum full-time equivalent (FTE) of 21.15. I also am recommending that I continue meeting with the Budget and Personnel Committee to identify ways to fund the unfunded priorities listed above.

Attachments:

1. Resolution authorizing budget and staffing model
2. Proposed FY 2012 Line-Item Budget (shorter version)
3. Proposed Position Detail grouped by classification
4. Rent Stabilization Board Fund 440 Balance in summary form
5. Proposed FY 2012 Line-Item Budget with greater historical information
6. Proposed Position Detail comparing FY 2011 Adopted with FY2012 Proposed
7. Proposed Position Detail comparing Current (June 2011) with FY2012 Proposed

RESOLUTION 11 -

ADOPTING THE FISCAL YEAR 2011-2012 BUDGET, STAFFING MODEL POSITION DETAIL AND THE EXPENDITURE LEVEL FOR FISCAL YEAR 2011-2012

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 16, 2011, the Rent Board reviewed the overall budget priorities for the Program; and,

WHEREAS, the Board determined that projected revenues of \$3,815,000 in FY 2012 will be necessary to meet the Program's operating needs, and the annual registration fee will be \$194 per unit; and,

WHEREAS, on May 16, 2011, the Board adopted Resolution 11-01 which directed the Executive Director to work with the Budget and Personnel Committee to return with a spending level that does not exceed \$3,950,000 for Fiscal Year 2012, and set the annual registration fee due on July 1, 2011 at \$194 per unit; and,

WHEREAS, the Budget and Personnel Committee and the Executive Director will continue to met to develop and implement an operating budget for FY 2012 in which the final expenditure level is less than \$3,950,000; and

WHEREAS, after reviewing the proposed changes to the FY 2010/2011 staffing model, the Budget Committee believes that the Program can achieve all goals and objectives identified by staff and Board Committees with a staffing level of 19.45 Full-Time Equivalents (FTE's) at the Rent Board and 1.1 FTE's housed in other departments for a total of 21.15 FTE's; and,

RESOLUTION 11 -

**ADOPTING THE FISCAL YEAR 2011-2012 BUDGET, STAFFING MODEL POSITION DETAIL,
AND EXPENDITURE LEVEL FOR FISCAL YEAR 2011-2012 (Page 2)**

NOW, THEREFORE, BE IT RESOLVED that an operating spending level totaling \$3,950,000 and a staffing level of 21.15 FTE's is hereby adopted for the Fiscal Year 2011-2012.

Dated: June 20, 2011.

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

Yes:
No:
Abstain:
Absent:

Lisa Stephens, Chairperson
Rent Stabilization Board

Attest: _____
Jay Kelekian Executive Director

Rent Stabilization Program Proposed FY 2012 Budget

FY 2011 projections through end of March (3/4 year)

Code	Description	Actual FY 2010	Projected FY 2011	Proposed FY 2012
11-01	Monthly Employees	1,727,515	1,800,000	1,979,000
11-03	Hourly Employees	55,512	65,000	17,000
13-01	Overtime	108	237	1,000
27-20	Benefits	949,618	975,000	1,145,000
30-12	Stipends	54,660	49,000	54,000
30-23	Misc. Legal Expenses	1,044	3,000	3,000
30-36	Temp. Agency Employees	39,711	44,000	5,000
30-38	Misc. Professional Services	284,285	320,000	319,000
30-42	Office Equip. Mtc. Svcs. / Furniture	22,594	4,500	7,500
30-43	Bldg. & Structures Mtc. Svc.	218	3,000	3,000
40-10	Professional Dues & Fees	1,080	1,500	2,000
40-20	Insurance	0	100	200
40-31	Telephones	5,234	5,000	6,000
40-50	Printing & Binding	34,112	40,000	40,000
40-61	Commercial Travel	0	500	500
40-62	Meals & Lodging	0	0	500
40-63	Registration Fees	480	3,500	4,000
40-64	Transportation	800	1,000	1,000
40-70	Advertising	29,069	35,000	35,000
40-80	Books & Publications	11,199	10,000	12,000
50-10	Rental of Land / Buildings	218,210	230,000	232,000
50-30	Rental of Office Equip. & Furniture	0	500	500
51-10	Postage	30,317	34,500	39,147
51-20	Messenger / Delivery	2,624	3,500	4,000
55-11	Office Supplies	13,903	16,000	16,000
55-50	Food	1,373	600	300
70-41	Office Equipment	265	0	500
70-44	Computers & Printers (copy machine)	0	3,000	3,000
75-25	PC Replacement Contribution	7,242	7,242	9,493
75-30	Central Duplicating	3,277	1,500	0
75-35	Mail Services	3,240	3,321	3,360
75-50	City Vehicle / Fuel & Maint.	4,904	9,000	6,000
75-90	Training	0	500	0
81-01	Liability Payments	0	0	1,000
	Displacement Reimbursement Offset **	(6,450)		
	Expenditure Subtotal	3,496,144	3,670,000	3,950,000
	RTS Database Upgrade Project*		200,000	
	Total Fund Expenditures	3,496,144	3,870,000	3,950,000
	Total Fund Revenue	3,808,926	3,900,000	3,815,000
	Annual Surplus/Shortfall	312,782	30,000	(135,000)
	FUND BALANCE	770,549	800,549	665,549

* Note - only outside expenditures are tracked separately for RTS - staffing costs are included in salary and benefits

Also, money for this project that is committed in FY2011 will be encumbered and carried over into FY 2012

** Displacement Reimbursement costs are listed as a negative charge because they are offset by non-registration fee related funding sources and have no impact on the Fund Balance.

**PROPOSED RENT BOARD STAFFING MODEL
FOR FY 2012**

No. of FTE's	Position	Notes
1.00	Executive Director	
1.00	Deputy Director	
1.00	Staff Attorney III	
1.00	Staff Attorney I	
1.00	Staff Attorney I	<i>change from 6-month to career status</i>
1.00	Community Services Specialist III	
1.00	Administrative Staff Assistant	
1.00	Assistant Planner	<i>change from Provisional Senior Planner</i>
1.60	Associate Management Analyst	reduce one vacant position
1.85	Senior Hearing Examiner	
2.00	Community Services Specialist II	
1.00	Community Services Specialist I	
1.00	Senior Legal Secretary	
1.00	Office Specialist III	
2.00	Office Specialist II	
1.00	Senior Field Representative	
19.45	Total Rent Board FTE's	
Employees in Other Departments		
1.00	Information Systems Specialist	<i>In I.T. Department</i>
0.10	RTS Project Manager	<i>In I.T. Department</i>
Temporary/Hourly Employees		
0.50	Housing Intern	<i>Hourly</i>
0.10	Seasonal Temporary Assistance	<i>Volt Temporary Agency</i>
21.15	TOTAL STAFF	

Rent Stabilization Board Fund -- 440

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted	FY 2011 Projected	FY 2012 Proposed
Beginning Balance	568,619	587,056	457,767	770,549	770,549	800,549
Revenues	3,331,756	3,416,960	3,808,926	3,800,000	3,900,000	3,815,000
Registration Charges	3,207,952	3,244,952	3,679,142	3,670,000	3,700,000	3,680,000
Legal Fees Recovery	1,056	813	154	1,000	0	0
Review Fees and Miscellaneous	0	21,475	5811	9,000	20,000	10,000
Fines & Penalties	122,748	149,720	123,819	120,000	180,000	125,000
Expenditures	3,313,318	3,546,249	3,496,144	3,950,000	3,870,000	3,950,000
Personnel	2,556,758	2,722,575	2,732,754	3,100,000	2,840,237	3,100,000
Non-Personnel	756,560	823,674	769,840	850,000	1,029,763	850,000
Displacement Reimbursement Offset *			-6,450			
Annual Surplus/Shortfall	18,438	-129,289	312,782	-150,000	30,000	-135,000
Ending Balance	587,057	457,767	770,549	620,549	800,549	665,549

* * Note: Displacement Reimbursement Project costs are listed as a negative charge because they are offset by non-registraion fee related funding sources and have no impact on the Funds balance. Unused funds will be carried over to the next Fiscal year.

Rent Stabilization Program
Proposed FY 2012 LINE-ITEM BUDGET

Code	Description	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2011 YTD	FY 2011 Projected	FY 2012 Proposed
11-01	Monthly Employees	1,723,432	1,727,515	1,976,000	1,230,697	1,800,000	1,979,000
11-03	Hourly Employees	63,031	55,512	53,000	58,180	65,000	17,000
13-01	Overtime	420	108	1,000	0	237	1,000
27-20	Benefits	935,692	949,618	1,060,000	685,695	975,000	1,145,000
30-12	Stipends	48,940	54,660	54,000	35,600	49,000	54,000
30-23	Misc. Legal Expenses	2,146	1,044	3,000	2,002	3,000	3,000
30-36	Temp. Agency Employees	41,927	39,711	10,000	39,061	44,000	5,000
30-38	Misc. Professional Services (inc credit card fees)	289,231	284,285	320,000	189,635	320,000	319,000
30-42	Office Equip. Mtc. Svcs. / Furniture	3,850	22,594	15,000	1,908	4,500	7,500
30-43	Bldg. & Structures Mtc. Svc.	2,655	218	4,000	893	3,000	3,000
40-10	Professional Dues & Fees	1,975	1,080	2,000	955	1,500	2,000
40-20	Insurance	84	0	200	59	100	200
40-31	Telephones	7,988	5,234	9,000	3,207	5,000	6,000
40-50	Printing & Binding	37,338	34,112	42,000	27,766	40,000	40,000
40-61	Commercial Travel	929	0	1,000	368	500	500
40-62	Meals & Lodging	0	0	500	0	0	500
40-63	Registration Fees	3,378	480	4,000	1,750	3,500	4,000
40-64	Transportation	710	800	1,500	517	1,000	1,000
40-70	Advertising	27,531	29,069	40,000	26,184	35,000	35,000
40-80	Books & Publications	11,295	11,199	12,000	7,350	10,000	12,000
50-10	Rental of Land / Buildings	216,201	218,210	242,000	225,054	230,000	232,000
50-30	Rental of Office Equip. & Furniture	0	0	1,000	0	500	500
51-10	Postage	49,714	30,317	46,437	20,087	34,500	39,147
51-20	Messenger / Delivery	2,698	2,624	3,000	2,679	3,500	4,000
55-11	Office Supplies	15,104	13,903	18,000	10,826	16,000	16,000
55-50	Food	454	1,373	300	478	600	300
70-41	Office Equipment	500	265	500	0	0	500
70-44	Computers & Printers (copy machine)	9,702	0	8,000	0	3,000	3,000
75-25	PC Replacement Contribution	9,387	7,242	7,242	5,436	7,242	9,493
75-30	Central Duplicating	7,435	3,277	6,000	1,422	1,500	0
75-35	Mail Services	3,024	3,240	3,321	2,493	3,321	3,360
75-50	City Vehicle / Fuel & Maint.	4,478	4,904	4,000	6,259	9,000	6,000
75-90	Training	0	0	1,000	0	500	0
81-01	Liability Payments		0	1,000	0	0	1,000
	Displacement Reimbursement Offset**		(6,450)				
	Expenditure Subtotal	3,521,249	3,496,144	3,950,000	2,586,561	3,670,000	3,950,000
	RTS Database Upgrade Project *	25,000		0		200,000	0
	Other Department Transfer	0	0	0	0	0	0
	Total Fund Expenditures	3,546,249	3,496,144	3,950,000	2,586,561	3,870,000	3,950,000
	Total Fund Revenue	3,416,960	3,808,926	3,800,000	3,793,786	3,900,000	3,815,000
	Prior Year's Adjustment						
	Annual Surplus/Shortfall	(129,289)	312,782	(150,000)		30,000	(135,000)
	FUND BALANCE	457,767	770,549	620,549		800,549	665,549

* NOTE: only outside expenditures tracked separately for RTS Upgrade Project - City/Rent Board staffing costs are included in salary and benefits
Also, money for this project that is committed this year will be encumbered and carried over into next year.

** Note: Displacement Reimbursement Project costs are listed as a negative charge because they are offset by non-registration fee related funding sources and have no impact on the Funds balance.

RENT BOARD POSITION DETAIL

Budget Code 11-01 Monthly Employees + 11-03 Hourly Employees

FY 2011 Adopted (June 2011)		FY 2012 Proposed	
Administration Unit			
Executive Director	1.00	Executive Director	1.00
Administrative Staff Assistant	1.00	Administrative Staff Assistant	1.00
Deputy Director	1.00	Deputy Director	1.00
Senior Planner (Provisional)	1.00	Assistant Planner	1.00
Senior Legal Secretary (Provisional)	0.25	Senior Legal Secretary	0.25
Subtotal for FTE	4.25	Subtotal for FTE	4.25
Legal Unit			
Staff Attorney III	1.00	Staff Attorney III	1.00
Staff Attorney II	0.50	Staff Attorney I	1.00
Senior Field Representative	1.00	Senior Field Representative	1.00
Senior Legal Secretary (Provisional)	0.50	Senior Legal Secretary	0.50
Subtotal for FTE	3.00	Subtotal for FTE	3.50
Hearings Unit			
Senior Hearing Examiner	1.00	Senior Hearing Examiner	1.00
Senior Hearing Examiner (vacant)	1.00	(Position eliminated)	--
Senior Hearing Examiner	0.85	Senior Hearing Examiner	0.85
Community Services Specialist II	0.25	Community Services Specialist II	0.25
Senior Legal Secretary (Provisional)	0.25	Senior Legal Secretary	0.25
Subtotal for FTE	3.35	Subtotal for FTE	2.35
PIU/Registration Unit			
Community Services Specialist III	1.00	Community Services Specialist III	1.00
Staff Attorney II	0.50	Staff Attorney I	1.00
Associate Management Analyst (vacant)	1.00	(Position eliminated)	--
Associate Management Analyst	1.00	Assoc. Management Analyst	1.00
Associate Management Analyst	0.60	Assoc. Management Analyst	0.60
Community Services Specialist II	--	Community Services Specialist II	1.00
Community Services Specialist II	0.75	Community Services Specialist II	0.75
Community Services Specialist I	1.00	Community Services Specialist I	1.00
Office Specialist III	1.00	Office Specialist III	1.00
Office Specialist II	1.00	Office Specialist II	1.00
Office Specialist II	1.00	Office Specialist II	1.00
Subtotal for FTE	8.85	Subtotal for FTE	9.35
Total RSB Staff	19.45	Total RSB Staff	19.45
Employees in Other Departments			
Project-Based Programmer	0.50	<i>RTS Project Manager</i>	0.10
Information Systems Specialist	1.00	Information Systems Specialist	1.00
Temporary/Hourly Employees			
Temp. Agency Backup for Admin Assistant	0.25	Seasonal Temporary Agency Assistance	0.10
Principal Planner	0.45	Housing Intern	0.50
Grand TOTAL	21.65	Grand TOTAL	21.15

RENT BOARD POSITION DETAIL

Budget Code 11-01 Monthly Employees + 11-03 Hourly Employees

FY 2011 Current (as of June 15th)

FY 2012 Proposed

Administration Unit

Executive Director	1.00	Executive Director	1.00
Administrative Staff Assistant	1.00	Administrative Staff Assistant	1.00
Deputy Director	1.00	Deputy Director	1.00
Senior Planner (Provisional)	1.00	Assistant Planner	1.00
Senior Legal Secretary (Provisional)	0.25	Senior Legal Secretary	0.25
Subtotal for FTE	4.25	Subtotal for FTE	4.25

Legal Unit

Staff Attorney III	1.00	Staff Attorney III	1.00
Staff Attorney I (6-month temp)	1.00	Staff Attorney I	1.00
Senior Field Representative	1.00	Senior Field Representative	1.00
Senior Legal Secretary (Provisional)	0.50	Senior Legal Secretary	0.50
Subtotal for FTE	3.50	Subtotal for FTE	3.50

Hearings Unit

Senior Hearing Examiner	1.00	Senior Hearing Examiner	1.00
Senior Hearing Examiner (vacant)	1.00	(Position eliminated)	--
Senior Hearing Examiner	0.85	Senior Hearing Examiner	0.85
Community Services Specialist II	0.25	Community Services Specialist II	0.25
Senior Legal Secretary (Provisional)	0.25	Senior Legal Secretary	0.25
Subtotal for FTE	3.35	Subtotal for FTE	2.35

PIU/Registration Unit

Community Services Specialist III	1.00	Community Services Specialist III	1.00
Staff Attorney I	1.00	Staff Attorney I	1.00
Associate Management Analyst (vacant)	1.00	(Position eliminated)	--
Associate Management Analyst	1.00	Assoc. Management Analyst	1.00
Associate Management Analyst	0.60	Assoc. Management Analyst	0.60
Community Services Specialist II	1.00	Community Services Specialist II	1.00
Community Services Specialist II	0.75	Community Services Specialist II	0.75
Community Services Specialist I	1.00	Community Services Specialist I	1.00
Office Specialist III	1.00	Office Specialist III	1.00
Office Specialist II	1.00	Office Specialist II	1.00
Office Specialist II	1.00	Office Specialist II	1.00
Subtotal for FTE	10.35	Subtotal for FTE	9.35

Total RSB Staff	21.45	Total RSB Staff	19.45
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Employees in Other Departments

Project-Based Programmer	--	<i>RTS Project Manager</i>	0.10
Information Systems Specialist	1.00	Information Systems Specialist	1.00

Temporary/Hourly Employees

Temporary Agency Assistance	0.25	Seasonal Temporary Agency Assistance	0.10
Housing Intern	0.75	Housing Intern	0.50

Grand TOTAL	23.45	Grand TOTAL	21.15
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