

RESOLUTION 21-13

ADOPTING THE FISCAL YEAR 2021-2022 BUDGET, STAFFING MODEL POSITION DETAIL AND THE MAXIMUM EXPENDITURE LEVEL

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, the Budget and Personnel Committee met twelve times in fiscal year 2020-21 to monitor the budget and the Program's progress meeting the goals established by the Board; and

WHEREAS, on May 6, 2021, after reviewing the available reserves and considering the economic stress caused by the global COVID-19 pandemic, the Board voted to maintain the annual registration fee for full-covered units at \$250 per unit and to set the Measure MM fee at \$150 per unit; and,

WHEREAS, on June 1, 2021, the Budget and Personnel Committee and the Acting Executive Director met and discussed a line-item operating budget and staffing model for FY 2022 for the Board's review and consideration; and,

WHEREAS, the proposed operating budget (including contracts) for FY 2021-2022 authorizes new expenditures totaling \$6,275,535, which includes both recurring operational and capital needs; and

WHEREAS, the proposed budget for FY 2021-2022 includes up to \$138,000 in previously authorized expenditures from the capital reserve for the creation of an integrated database solution to replace the Program's existing rent tracking and case management databases; and

WHEREAS, the proposed budget for FY 2021-2022 also includes up to \$75,000 in authorized expenditures from the capital reserve for scanning of the Rent Board's paper files; and

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WHEREAS, after reviewing the current workload and filled positions along with the goals and objectives for FY 2021-2022 articulated by the Board, the Acting Executive Director and the Budget and Personnel Committee, the Board believes that it is necessary to maintain a staffing level of at least 24.55 career Full-Time Equivalentents (FTE's); and,

WHEREAS, the Board completed a formal, mid-fiscal year budget review for the first time on February 18, 2021, and believes it is essential to make this formal, mid-fiscal year review a permanent part of its budget process going forward, in order to assess revenues, reserves, and the need for staffing model and/or programmatic changes;

NOW, THEREFORE, BE IT RESOLVED that an overall spending level totaling \$6,275,535 (\$5,817,405 in recurring operational and special projects, and \$213,000 in funding from the capital reserve) and a staffing level of 24.55 FTE's is hereby adopted for the Fiscal Year 2021-2022; and

BE IT FURTHER RESOLVED that the Board again intends to engage in a formal mid-fiscal year review and hopes to incorporate this as a permanent part of its budget process.

Dated: June 17, 2021

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

YES:

NO:

ABSTAIN:

ABSENT:

Leah Simon-Weisberg, Chair
Rent Stabilization Board

Attest: _____
Matt Brown, Acting Executive Director