

RESOLUTION 22-13

ADOPTING THE FISCAL YEAR 2022-2023 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 based on 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 six times in fiscal year 2021-22 to monitor the budget and the Program's progress in meeting the goals established by the Board; and

WHEREAS, on April 21, 2022, 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 maintain the Measure MM fee at \$150 per unit; and,

WHEREAS, on June 6, 2022, the Budget and Personnel Committee and the Executive Director met and discussed a line-item operating budget and staffing model for FY 2023 for the Board's review and consideration; and,

WHEREAS, the proposed operating budget (including contracts) for FY 2022-2023 authorizes new expenditures totaling \$6,697,755, which includes both recurring operational and capital needs; and

WHEREAS, the proposed budget for FY 2022-2023 includes up to \$122,750 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

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WHEREAS, the proposed budget for FY 2022-2023 also includes up to \$40,000 in authorized expenditures from the capital reserve to pay for a tenant survey in the Fall of 2022; and

WHEREAS, after reviewing the current workload and filled positions along with the goals and objectives for FY 2022-2023 articulated by the Board, the Executive Director, and the Budget and Personnel Committee, the Board believes that it is necessary to maintain a staffing level of at least 25.0 career Full-Time Equivalents (FTE's).

NOW, BE IT RESOLVED that an overall spending level totaling \$6,697,755 (\$6,535,005 in recurring operational and special projects and \$162,750 in funding from the capital reserve) and a staffing level of 25.0 FTE's is hereby adopted for the Fiscal Year 2022-2023.

Dated: June 16, 2022

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: _____
DéSeana Williams, Executive Director