

RESOLUTION 23-13

ADOPTING THE FISCAL YEAR 2023-2024 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 five times in fiscal year 2022-2023 to monitor the budget and the Program's progress in meeting the goals established by the Board; and

WHEREAS, on March 16, 2023, after reviewing the available reserves and considering revenue needs for FY 2024, the Board voted to increase the annual registration fee for fully-covered units to \$290 per unit and the Measure MM or partially-covered unit fee to \$178 per unit; and,

WHEREAS, on June 1, 2023, the Budget and Personnel Committee and the Executive Director met and discussed a line-item operating budget and staffing model for FY 2023-2024 for the Board's consideration; and,

WHEREAS, the proposed operating budget (including contracts) for FY 2023-2024 authorizes new expenditures totaling \$7,506,460, which includes both recurring operational, capital needs and one-time expenditures related to the agency's relocation to a new office space; and

WHEREAS, the proposed budget for FY 2023-2024 includes up to \$60,350 authorized expenditures from the capital reserve for both the development of the 3Di Rent Registry; and

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WHEREAS, the proposed budget for FY 2023-2024 also includes up to \$60,000 in authorized expenditures from the capital reserve to pay for the digitization of the Rent Board’s property files; and

WHEREAS, after reviewing the current workload and filled positions along with the goals and objectives for FY 2023-2024 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 27.0 career Full-Time Equivalents (FTE’s).

NOW, BE IT RESOLVED that an overall spending level totaling \$7,506,460 (\$7,026,110 in recurring operational and special projects, unallocated funding of \$233,000 for possible expenditures related to the agency’s office relocation, and \$120,750 in funding from the capital reserve) and a staffing level of 27.0 FTE’s is hereby adopted for the Fiscal Year 2023-2024.

Dated: June 15, 2023

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