

**COMMUNITY STABILIZATION AND FAIR RENT ACT/
RENTAL HOUSING COMMITTEE
PROPOSED BUDGET**

POSITIONS	2017-18 ACTUAL	2018-19 ADOPTED	2019-20 PROPOSED
Total Regular			
Project Manager	1	1	1
Administrative Analyst I/II	2	2	2
Office Assistant I/II	1	1	1
TOTAL POSITIONS	<u>4</u>	<u>4</u>	<u>4</u>
EXPENDITURES	2017-18 ACTUAL	2018-19 ADOPTED	2019-20 PROPOSED
Salaries	\$ 338,191	434,496 *1	462,771
Wages	3,569	0	0
Benefits	54,682	225,784	221,422
TOTAL PERSONNEL	<u>396,442</u>	<u>660,280</u>	<u>684,193</u>
Materials and Supplies	32,119	148,000 *2	194,000 *6
Maintenance and Operations	0	65,000 *3	39,000 *7
Professional/Technical Svcs	399,668	817,800 *4	704,000 *8
Other Expenses	77,894	140,200 *5	10,000 *9
TOTAL SUPPLIES AND SERVICES	<u>509,681</u>	<u>1,171,000</u>	<u>947,000</u>
Capital Outlay	0	175,000 *3	146,400 *10
Interfund Expenditures	835,230	302,957	259,098 *11
TOTAL EXPENDITURES	<u>\$ 1,741,353</u>	<u>2,309,237</u>	<u>2,036,691</u>

*1 Funding of \$50,000 for direct costs of internal legal services.

*2 Increased funding of \$23,000 for postage, mailing, and office supplies. Moves \$58,500 for office space to Other Expenses, \$50,000 for outreach services from Professional/Technical Services, and \$8,000 for translation to Professional/ Tech Services.

*3 Reduced funding of \$10,000 for IT support and transfers \$175,000 for start-up/software development to Capital Outlay.

*4 Increased funding of \$170,000 for legal services. Reduces funding \$40,000 for pre-hearing related services, \$15,000 for facilitation services, and \$10,000 for relocation services. Moves \$50,000 for hearing officer to Materials and Supplies for outreach, \$20,000 for training to Other Expenses and \$8,000 for translation from Materials and Supplies.

*5 Increased funding of \$54,300 for office space, transfers \$58,500 for office space from Materials and Supplies, transfers \$10,000 for training from Professional/ Technical Services, and a rebudget of \$17,400 for furniture/equipment.

*6 Increased funding a net \$46,000 for outreach and \$15,000 for advertising, reduced \$15,000 for office supplies and postage.

*7 Reduced funding \$26,000 for software licensing.

*8 Reduced funding \$50,000 for both litigation and hearing officer services, \$5,000 for pre-hearing related services, \$5,000 for relocation services, and \$4,000 for translation.

*9 Eliminates funding of \$112,800 for office space and \$17,400 for furniture/equipment.

*10 Reflects the remaining balance of the limited period funding for start-up/software development.

*11 Reduced funding for administration and Equipment Repl, and elimination of Compensated Absence funding.

REVENUES	2017-18 ACTUAL	2018-19 ADOPTED	2019-20 PROPOSED
Investment Earnings	\$ 12,621	2,000	2,000
General Service Charges	2,373,968	1,897,200	1,545,300
TOTAL REVENUES	<u>\$ 2,386,589</u>	<u>1,899,200</u>	<u>1,547,300</u>
Rental Housing Units		15,300	15,300
Rental Housing Fee/Unit		124.00	101.00

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