

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

POSITIONS	2019-20 ACTUAL	2020-21 ADOPTED	2020-21 RECOM.	
Total Regular				
Project Manager	1	1	1	
Senior Management Analyst	0	0	1	*1
Administrative Analyst I/II	2	2	2	
Secretary	0	0	1	*1
Office Assistant I/II	1	1	0	*1
TOTAL POSITIONS	4	4	5	

*1 Midyear additional of a Senior Management Analyst position and reclassification of Office Assistant I/II position to Secretary.

EXPENDITURES	2019-20 ACTUAL	2020-21 ADOPTED	2020-21 RECOM.	
Salaries	\$ 326,330	485,350	653,827	
Wages	4,402	5,000	0	*1
Benefits	168,473	245,046	337,031	
TOTAL PERSONNEL	499,205	735,396	990,858	
Materials and Supplies	54,431	179,000	166,000	*2
Maintenance and Operations	33,744	39,000	39,000	
Professional/Technical Svcs	267,689	555,000	569,000	*1/3
Other Expenses	1,039	7,500	10,000	*4
TOTAL SUPPLIES AND SERVICES	356,903	780,500	784,000	
Capital Outlay	0	146,400	120,200	
Interfund Expenditures	259,098	248,275	295,270	
TOTAL EXPENDITURES	\$ 1,115,206	1,910,571	2,190,328	

*1 Translation Services now in Professional/Technical Services.

*2 Reduced funding by \$13,000 for materials and supplies.

*3 Increased funding of \$45,000 for eviction services and \$5,000 translation services from wages offset by reduced funding of \$25,000 for litigation services, \$6,000 for data services, and \$5,000 for pre-hearing services.

*4 Limited-period funding of \$2,500 for furniture and equipment.

REVENUES	2019-20 ACTUAL	2020-21 ADOPTED	2020-21 RECOM.
Investment Earnings	\$ 23,973	7,700	18,100
General Service Charges	1,452,226	1,270,800	1,629,600
Miscellaneous Revenues	17,473	0	0
TOTAL REVENUES	\$ 1,493,672	1,278,500	1,647,700
Rental Housing Units		14,950	14,950
Rental Housing Fee/Unit		85.00	109.00

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