

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

POSITIONS	2016-17 ADJUSTED	2017-18 ADOPTED	2018-19 PROPOSED
Total Regular			
Project Manager	0	1	1
Asst/ Associate Planner	1	0	0
Administrative Analyst I/II	0	2	2
Office Assistant I/II	1	1	1
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	2	4	4
EXPENDITURES	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 PROPOSED
Salaries	\$ 101,492	444,700 *1	439,941 *1
Wages	894	0	0
Benefits	8,559	241,900	221,353
TOTAL PERSONNEL	110,946	686,600	661,294
Materials and Supplies	19,362	161,500 *2	148,000 *4
Maintenance and Operations	0	250,000 *3	65,000 *5
Utilities	0	0	0
Professional/Technical Svcs	54,715	774,800	817,800 *6
Other Expenses	0	0	140,200 *7
TOTAL SUPPLIES AND SERVICES	74,077	1,186,300	1,171,000
Capital Outlay	0	0	175,000 *5
Interfund Expenditures	56,295	718,015	302,957
TOTAL EXPENDITURES	\$ 241,318	2,590,915	2,310,251

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

*2 Includes limited-period funding of \$20,000 for furniture and equipment.

*3 Includes limited-period funding of \$175,000 for start-up/software development.

*4 Includes increased funding of \$23,000 for postage, mailing, and office supplies. Also includes moving \$58,500 for office space to Other Expenses, \$50,000 for outreach services from Professional/Technical Services, and \$8,000 for translation to Professional/Technical Services.

*5 Includes reduced funding of \$10,000 for IT support and moves \$175,000 for start-up/software development to Capital Outlay.

*6 Includes increased funding of \$170,000 for legal services. Also includes reduced funding of \$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 services, \$20,000 for training to Other Expenses and \$8,000 for translation from Materials and Supplies.

*7 Includes increased funding of \$54,300 for office space and the transfer of \$58,500 for office space from Materials and Supplies. Also includes a rebudget of \$17,400 for furniture/equipment and a transfer of \$10,000 for training from Professional/Technical Services.

REVENUES	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 PROPOSED
General Service Charges	\$ 0	2,590,915	1,897,200
TOTAL REVENUES	\$ 0	2,590,915	1,897,200
Rental Housing Units		16,788	15,300
Rental Housing Fee/Unit	1	155.00	124.00

NOTES

(This page intentionally left blank)
