

2020-2021 Budget Issue Paper

Department:	Community Development
BIP Title:	H&ND MHRR Budget
Division or Program(s) affected:	Mobile Home Rent Review
Estimated \$ Expenditure change:	General Fund \$ \$46,000
Estimated \$ Revenue change: (donations, grants, etc.)	Revenue to General Fund \$
Other departments affected: n/a	

Please do not modify the question headings.

(1) Summary of BIP. Please summarize this proposal, including service-level impacts. This might be used as the basis for budget book narratives (100 words or less).

Increases in this division are due to increased costs of consultant, publishing, supplies and board member stipends.

(2) Detailed explanation. Please provide a detailed explanation and justification for this proposal, including information on current staffing (# of FTE) and funding where this change is proposed. Please identify any adverse or negative consequences from this proposal.

Increase of consultant cost: we will be conducting an RFP for Mobile Home Rent Review services, current annual contract cost is \$121,550 but the costs for review of certain parks is expected to increase due to their complexity and the time involved. (Increase of \$40,000)

Increase of publishing cost: the cost of publishing the public notices for the meetings continues to increase. Based on the number of meetings/notices, we increased funding in this category. (Increase of \$880)

Increase of supplies cost: we exceeded the budgeted cost for supplies the prior fiscal year and expect similar expenditures moving forward but with an inflationary increase in material costs. We have included a small increase in this category to account for that. (Increase of \$45)

Increase of board member stipends: Council's direction to make all board member and commissioner stipends \$50 per meeting requires an increase in this category. We have included the increase in the Mobile Home Rent Review board (Increase of \$2,250) and the Environmental Commission (Increase of \$2,160) to account for that.

(3) Measurable Outcomes. Only answer this item if the BIP includes a new initiative or a major programmatic expansion. What are the long-term and measureable goals of the program? What is the gap between the status quo and the long-term goals? Please describe how this BIP would help achieve the program's desired goals.

n/a

(4) Funding Details. Is funding for this proposal one-time or ongoing? If ongoing, please describe any substantive changes in future costs including any operation and maintenance implications. Please identify all specific revenue and funding sources.

The funding for the categories specified are considered to be ongoing, subject to inflationary pressure or the desires of the City Council.

Budget Issue Papers are due to the Finance Department by March 5, 2020.

Please contact Senior Budget Analyst or Finance Director with any questions.

(5) Interdepartmental impacts. If other departments are affected, or have been involved in the planning of this BIP, please describe that here.

(6) Please provide suggested expenditure cuts to offset the cost of this proposal, in case this proposal is prioritized and there is no additional funding available