

Department Budget Submission Checklist

Department Name: Rent Arbitration Board

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget** – Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing & new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes.
- New Legislation:**
 - Accept & Expend (A&E) legislation for new grants included in the department budget submission
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- Other Requests:** Submitted requests for the following items:
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Christina A. Varner

Signature: 



DANIEL LURIE
MAYOR

CHRISTINA A. VARNER
EXECUTIVE DIRECTOR

MEMORANDUM

To: Rent Board Commissioners
From: Christina Varner, Executive Director
Date: February 10, 2026
Re: Updated Budget Proposal for Fiscal Year 2026-2027 and Fiscal Year 2027-2028

The Rent Arbitration Board’s proposed budget for the next two fiscal years is attached with the proposed organizational chart. The proposal shows expenditures for each category, with accompanying explanations of major changes from this year shown in the explanation column. The proposed budget of \$14,433,263 for Fiscal Year (FY) 2026-2027 is \$74,550 less than the current fiscal year’s budget due to decreased costs in Materials & Supplies and Non-Personnel Services and more accurate business workflow modernization project costs. The Mayor’s FY 2026-2027 and FY 2027-2028 Budget Instructions continue to call for all General Fund Departments to reduce their budgets beyond the 15% reduction required last fiscal year, however, as an Enterprise department generating its own fee, the Rent Board is required to only balance within its own funding stream.

Expenditure Decrease

Departmental expenditures are projected to experience a small decrease in FY 2026-2027 from the expenditures of FY 2025-2026, as stated above. As is customary year over year, wages and mandatory fringe benefits, the largest budgetary cost at approximately 78% of the budget, will increase slightly, primarily due to increased health care costs. However, the department will see a reduction in costs associated with the Rent Board’s move and new office space tenant improvements and materials and supplies associated with the move. In the four years prior, the Rent Board’s budget increased annually due to the move and tenant improvement project, and significant growth resulting from the Housing Inventory and Rent Board fee legislation, increase in units under the Rent Board’s jurisdiction, and ADU-related filings. In FY 2024-2025, the department completed its office move and tenant improvement project, which reduced ongoing expenditures. Presently, in FY 2025-2026, the department has begun its business process workflow modernization project to allow for the online filing and management of petitions and forms shifting to electronic documents and mostly electronic operations. The department expects ongoing annual maintenance expenditures for the new system in future fiscal years. The department will continue to support an increase in translation and interpreter costs due to the City’s new mandate to include Vietnamese as a threshold language. The department’s work order with partner department ReproMail will remain at the same figure due to steady annual mailings and an increase in interpreted documents, and the work order for City Administrator Accounting team services

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will likely remain the same according to last year's increase. The work order with SF 311 Customer Service Center will reflect the same figures in FY 2026-2027. Call volume has decreased slightly as more members of the public become familiarized with the Housing Inventory and Rent Board fee process while at the same time, labor costs increase. Rent paid to the Department of Real Estate will increase, as will services from the Department of Technology's Digital Services Team. However, in balancing, the department has managed to keep the budget lean.

Positions

The Rent Board is currently budgeted for 50 full time employees (FTE). No new positions have been added to the proposed budget for FY 2026-2027. The department filled 3 vacancies in FY 2024-2025 and, to date, filled 3 vacancies in FY 2025-2026. One temporary exempt 1844 Senior Management Assistant position was converted to a Permanent Civil Service position, using the funding of one 8177 Attorney position, so use of temporary funding has ceased. The department now has 3 vacancies. The vacancy for one 2975 Rent Board Specialist in the Public Information Unit is in the hiring and recruitment process. One 8177 Attorney position will be held vacant for budgeted attrition savings for the remainder of FY 2025-2026 and for all of FY 2026-2027. One 8177 Attorney position will remain vacant unless operational needs require it to be filled. The department anticipates going into FY 2026-2027 with salary savings of \$1.8M.

Revenue

Throughout each year, the Rent Board refines its data collection and increases clarity on the number of units subject to the Rent Board fee. In FY 2024-2025, the department's adjusted year-end count was 214,076 dwelling units, 12,213 SRO guest units, and 129,819 exempt units. The department projects a FY 2025-2026 count of approximately 220,246 dwelling units, 12,411 SRO guest units, and 126,551 exempt units. The dwelling unit count includes an added contingency increase of nearly 3,000 units due to new construction or legalization of existing units.

Line 4600 shows the adjusted projected revenue from the main funding source, the Rent Board fee, at \$12,908,728, with other revenue for a total projected revenue of approximately \$14.4M. This number is based on maintaining the fee at \$59 per unit, while also using the available fund balance from previous year salary savings and assuming a fee collection rate of 95%. The Controller will determine the actual per-unit fee this spring based on the final budget approved by the Board of Supervisors minus carry forward funds. For the following Fiscal Year 2027-2028, the department anticipates total projected revenue of approximately \$15.4M based on a \$59 per-unit fee, while also using the available fund balance from previous year salary savings.

I am available to answer any questions about the proposed budget at the February 10 board meeting.

| Account Level 2 Title | Account Lvl 5 Title | Account | Account Title | FY 2025-26 Original | FY26-27 | | | FY27-28 | | |
|-----------------------------|---------------------|------------------|---------------------------------------|---------------------|-------------------|-----------------------|------------|-------------------|--------------------------------|------------|
| | | | | | Proposed | Change from FY2025-26 | Discussion | Proposed | Change from FY2026-27 Proposed | Discussion |
| Expenditure | | | | 14,507,813 | 14,433,263 | (74,550) | | 15,429,554 | 996,291 | |
| 5010Salary Total | | | | 8,100,923 | 8,143,923 | 43,000 | | 8,760,891 | 616,968 | |
| | | 501010 | Perm Salaries-Misc-Regular | 7,963,551 | 8,136,923 | 173,372 | | 8,753,891 | 616,968 | |
| | | 505010 | Temp Misc Regular Salaries | 130,372 | - | (130,372) | | - | - | |
| | | 509010 | Premium Pay - Misc | 7,000 | 7,000 | - | | 7,000 | - | |
| 5130Fringe Total | | | | 3,152,076 | 3,352,494 | 200,418 | | 3,706,558 | 354,064 | |
| | | 513010 | Retire City Misc | 1,127,680 | 1,184,321 | 56,641 | | 1,349,980 | 165,659 | |
| | | 514010 | Social Security (OASDI & HI) | 421,553 | 440,631 | 19,078 | | 470,079 | 29,448 | |
| | | 514020 | Social Sec-Medicare(HI Only) | 117,468 | 122,005 | 4,537 | | 131,122 | 9,117 | |
| | | 515010 | Health Service-City Match | 273,948 | 299,124 | 25,176 | | 326,062 | 26,938 | |
| | | 515020 | Retiree Health-Match-Prop B | 61,261 | 64,648 | 3,387 | | 69,484 | 4,836 | |
| | | 515030 | RetireeHlthCare-CityMatchPropC | 19,563 | 19,308 | (255) | | 20,753 | 1,445 | |
| | | 515510 | Health Service-Admin Cost | 14,470 | 15,035 | 565 | | 15,035 | - | |
| | | 515610 | Health Service-Retiree Subsidy | 381,534 | 413,525 | 31,991 | | 450,483 | 36,958 | |
| | | 515710 | Dependent Coverage | 631,706 | 693,609 | 61,903 | | 756,056 | 62,447 | |
| | | 516010 | Dental Coverage | 55,485 | 60,584 | 5,099 | | 63,004 | 2,420 | |
| | | 519010 | Fringe Adjustments-Budget | (42) | - | 42 | | - | - | |
| | | 519110 | Flexible Benefit Package | 17,349 | 19,107 | 1,758 | | 20,826 | 1,719 | |
| | | 519120 | Long Term Disability Insurance | 30,101 | 31,296 | 1,195 | | 33,674 | 2,378 | |
| | | 519990 | Other Fringe Benefits | - | (10,699) | (10,699) | | - | 10,699 | |
| 52000Hailo Total | | | | 212,239 | 212,239 | - | | 212,239 | - | |
| | | 520010 | Indirect Cost Reimbursement | 212,239 | 212,239 | - | | 212,239 | - | |
| 5210NPSvcs Total | | | | 628,879 | 319,500 | (309,379) | | 303,500 | (16,000) | |
| | | 521030 | Air Travel - Employees | - | 500 | 500 | | 500 | - | |
| | | 521050 | Non-Air Travel - Employees | 279 | 600 | 321 | | 600 | - | |
| | | 522000 | Training - Budget | 15,000 | 5,000 | (10,000) | | 5,000 | - | |
| | | 523030 | Bar Dues Reimbursement | - | 8,250 | 8,250 | | 8,250 | - | |
| | | 523050 | Employee Recognition | 4,000 | 4,000 | - | | 4,000 | - | |
| | | 524010 | Membership Fees | 33,000 | 25,750 | (7,250) | | 25,750 | - | |
| | | 526000 | Crt Fees & Other Compensation | 12,000 | 10,000 | (2,000) | | 10,000 | - | |
| | | 526610 | Interpreters | 64,000 | 60,000 | (4,000) | | 60,000 | - | |
| | | 527000 | Prof & Specialized Svcs-Bdgt | 290,000 | - | (290,000) | | - | - | |
| | | 527610 | Systems Consulting Services | 37,000 | 37,000 | - | | 37,000 | - | |
| | | 527990 | Other Professional Services | - | 2,000 | 2,000 | | 2,000 | - | |
| | | 529990 | Other Equip Maint | 3,000 | 2,500 | (500) | | 2,500 | - | |
| | | 535000 | Other Current Expenses - Bdgt | 15,000 | 5,000 | (10,000) | | 5,000 | - | |
| | | 535510 | Copy Machine | 15,000 | 10,000 | (5,000) | | 10,000 | - | |
| | | 535520 | Printing | 5,000 | 3,000 | (2,000) | | 3,000 | - | |
| | | 535710 | Subscriptions | - | 300 | 300 | | 300 | - | |
| | | 535810 | Advertising | 18,000 | 10,000 | (8,000) | | 10,000 | - | |
| | | 535950 | Credit Card Processing Fees | 7,000 | 7,000 | - | | 7,000 | - | |
| | | 535960 | Software Licensing Fees | 110,600 | 128,600 | 18,000 | | 112,600 | (16,000) | |
| 5400Mat&Su Total | | | | 82,605 | 28,900 | (53,705) | | 28,900 | - | |
| | | 540000 | Materials & Supplies-Budget | 67,355 | 7,000 | (60,355) | | 7,000 | - | |
| | | 546990 | Food | 250 | 400 | 150 | | 400 | - | |
| | | 549210 | Data Processing Supplies | - | 2,000 | 2,000 | | 2,000 | - | |
| | | 549510 | Other Office Supplies | 15,000 | 15,000 | - | | 15,000 | - | |
| | | 549750 | Books - Non Library Only | - | 1,500 | 1,500 | | 1,500 | - | |
| | | 549990 | Other Materials & Supplies | - | 3,000 | 3,000 | | 3,000 | - | |
| 58100thDep Total | | | | 2,331,091 | 2,376,207 | 45,116 | | 2,417,466 | 41,259 | |
| | | 581015 | Human Resources Modernization | 2,851 | 2,905 | 54 | | 2,905 | - | |
| | | 581016 | Diversity Equity Inclusion | 1,031 | 1,072 | 41 | | 1,072 | - | |
| | | 581067 | Sr-DPW-Building Repair | 4,000 | 4,000 | - | | 4,000 | - | |
| | | 581130 | GF-Con-Internal Audits | 28,945 | 30,082 | 1,137 | | 30,082 | - | |
| | | 581140 | DT Technology Projects | 5,000 | 5,000 | - | | 5,000 | - | |
| | | 581160 | GF-Adm-General(AAO) | 239,144 | 252,284 | 13,140 | | 252,284 | - | |
| | | 581161 | GF-ADM-Digital Services | - | 10,750 | 10,750 | | 10,750 | - | |
| | | 581165 | GF-311 Customer Service Center | 401,289 | 401,289 | - | | 413,328 | 12,039 | |
| | | 581170 | GF-Risk Management Svcs (AAO) | 5,488 | 5,561 | 73 | | 5,561 | - | |
| | | 581210 | DT Technology Infrastructure | 134,897 | 133,735 | (1,162) | | 133,735 | - | |
| | | 581270 | GF-City Attorney-Legal Service | 75,000 | 75,000 | - | | 75,000 | - | |
| | | 581325 | DT Enterprise Tech Contracts | 20,637 | 22,701 | 2,064 | | 22,701 | - | |
| | | 581360 | DT Telecommunications Services | 8,687 | 8,687 | - | | 8,687 | - | |
| | | 581430 | GF-HR-Equal Emplmnt Opportuni | 11,656 | 12,006 | 350 | | 12,366 | 360 | |
| | | 581440 | GF-HRD-Special Projects WO | 140,345 | 140,345 | - | | 140,345 | - | |
| | | 581450 | GF-HR-Mgmt Training | 2,200 | 3,300 | 1,100 | | 3,300 | - | |
| | | 581470 | GF-HR-EMPLOYMENTSERVICES | 11,330 | 12,005 | 675 | | 12,005 | - | |
| | | 581480 | GF-HR-Employee Relations | 4,040 | 4,040 | - | | 4,040 | - | |
| | | 581670 | GF-Mayor'S - Cdbg | 120,000 | 120,000 | - | | 120,000 | - | |
| | | 581750 | GF-Purch-General Office | 49,603 | 51,875 | 2,272 | | 51,875 | - | |
| | | 581820 | Is-Purch-Reproduction | 441,393 | 441,393 | - | | 441,393 | - | |
| | | 581855 | GF-Human Rights Commission Sv | 10,584 | - | (10,584) | | - | - | |
| | | 581890 | GF-Rent Paid To Real Estate | 537,971 | 560,927 | 22,956 | | 587,437 | 26,510 | |
| | | 581980 | GF-Tax Collector | 75,000 | 77,250 | 2,250 | | 79,600 | 2,350 | |
| Revenue | | | | 14,507,813 | 14,433,263 | (74,550) | | 15,429,554 | 996,291 | |
| 4600C4Svcs Total | | | | 12,990,242 | 12,908,728 | (81,514) | | 12,975,988 | 67,260 | |
| | | 460171 | Rent Arbitration Fees | 12,986,242 | 12,904,728 | (81,514) | | 12,971,988 | 67,260 | |
| | | 460199 | Other General Government Charge | 4,000 | 4,000 | - | | 4,000 | - | |
| 49990BegFB Total | | | | 1,517,571 | 1,524,535 | 6,964 | | 2,453,566 | 929,031 | |
| | | 49990BegFB Total | 499999 Beg Fund Balance - Budget Only | 1,517,571 | 1,524,535 | 6,964 | | 2,453,566 | 929,031 | |

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT: RNT Rent Arbitration Board

| Major Changes | | Department Response to Major Changes |
|----------------------------|---|---|
| Budget Instructions | Did the department follow the Mayor's Budget Instructions? | Yes |
| Summary | <p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address:</p> <ol style="list-style-type: none"> 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes | <p>The Rent Arbitration Board is not proposing significant changes in its FY 2026-2027 and FY 2027-2028 budget proposal. The budget is focused on adequately staffing the department and systems modernization to provide the best public service possible with regard to the core service areas of outreach and education to the public around their rights and responsibilities under the Rent Ordinance and Rules and Regulations, assisting the public in filing landlord and tenant petitions, buyout agreements, eviction notices, and other administrative filings, assisting the public with access to information, conducting hearings and mediations on landlord and tenant petitions, providing related data, properly collecting the Rent Board fee, and administering the law mandating that the department implement and maintain a residential housing inventory requiring owners to report unit-level information, and to receive a license upon properly doing. Please also see attached memo.</p> |
| Fund Balance | <p>For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following:</p> <ol style="list-style-type: none"> 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance? | <ol style="list-style-type: none"> 1) As of December 31, 2025, the total fund balance is \$7,140,448. 2) The projected total fund balance that will remain at the end of FY2026 is \$4,541,838. 3) The Rent Arbitration Board proposes using \$4,121,634 of the fund balance. 4) \$1,627,460 in FY 2026-2027 and \$2,494,174 in FY 2027-2028 for ongoing costs. 5) \$420,204 left unused. 6) Expected revenue over 2026-2027 and 2027-2028 is \$30 million, with approximately 14% being fund balance. |
| Source Type | What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them. | None. |
| Investments | Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29) | None. |

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

| | Major Changes | Department Response to Major Changes |
|--|---|--|
| General Fund Target | <p>If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?</p> <p>For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p> | <p>The Rent Board does not have a General Fund target because it does not receive General Fund support. No new costs will be added to the General Fund. Moreover, the Rent Board is required to include in its expenditures an annual indirect cost reimbursement that contributes to the General Fund.</p> |
| Expenditures | <p>What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.</p> | <p>The Rent Board is proposing to not fill certain vacancies in FY 2026-2027. The budget will require increases in some work orders with General Fund departments to support the department's suite rent, to support department accounting services, and to pay for printing and mailing services. The department has budgeted for maintenance costs for its new system modernization project and for strategic planning services. The department has also continued to make efforts to adjust work orders to more closely reflect year-over-year actuals.</p> |
| Revenues | <p>What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p> | <p>The Rent Board is an Enterprise department and its primary source of funding is the Rent Board fee. The Rent Board does not rely on revenue from the General Fund. The Rent Board anticipates that revenue for FY 2026-2027 will be about \$1.6M less than the anticipated budget due to a continued large number of property owner exemptions from the Rent Board fee. Fund balance will be used to cover these costs.</p> |
| External Policy Revenue Impacts | <p>What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?</p> | <p>N/A - none</p> |
| Revenue Increase Index | <p>Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.</p> | <p>No.</p> |
| Positions | <p>What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.</p> | <p>The Rent Board is currently budgeted for 50 full time employees (FTE). No new positions have been added to the proposed budget for FY 2026-2027. The department has converted 1 position funded with its temporary funding authority to PCS. Currently, the department has 3 vacancies. The vacant 2975 Rent Board Specialist, an essential public contact position that supports core service delivery, is in the hiring and recruitment process. The vacant 8177 position will be filled based on operational need. One position will be held vacant for budgeted attrition savings for the remainder of FY 2025-2026 and for FY 2026-2027. The department does not yet have a date in FY 2025-2026 as to when this position may be filled and anticipates going into FY 2026-2027 with salary savings of \$1.8M.</p> |
| Substitutions | <p>Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?</p> | <p>Yes, one substitution of 8177 Tx'd to 1844. The position is filled.</p> |
| Transfer of Functions | <p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p> | <p>No.</p> |

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

| Major Changes | | Department Response to Major Changes |
|---------------------------------|--|---|
| Interim Exceptions | Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made? | No. |
| Discretionary Workorders | What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery? | N/A |
| Legislation | Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc. | N/A |
| Prop J | Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers. | N/A |
| Budget Equity | Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain. | The department will continue in FY 2026-2027 with its racial equity work, continuing to implement the Rent Board Housing Inventory with an equity lens, and by employing a Senior Administrative Analyst dedicated to advancing the department's racial equity work, including targeted outreach to impacted communities. The department will continue to grow on the framework laid in previous years. Additionally, the department uses an equity lens in hiring and recruitment, promotes equity in its support of employees and employee development, and focuses an equity lens on all of its service to the public. |

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: RNT Rent Arbitration Board

GFS Details

GFS Target Status

| FY 2026-27 Reduction Targets | FY 2026-27 Baseline Target | FY 2026-27 Dept Submission | FY 2026-27 Amt Over (Under) Target | FY 2027-28 Reduction Targets | FY 2027-28 Baseline Target | FY 2027-28 Dept Submission | FY 2027-28 Amt Over (Under) Target |
|---------------------------------|-------------------------------|-------------------------------|--|---------------------------------|-------------------------------|-------------------------------|--|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | NO GFS | | | | NO GFS |

NGFS - Self Supporting

| Account Lvl 2 | Category | FY 2026-27 Base | FY 2026-27 Department | FY 2026-27 Dept - Base | FY 2027-28 Base | FY 2027-28 Department | FY 2027-28 Dept - Base |
|---------------------------------|---------------------------------|--------------------|--------------------------|---------------------------|--------------------|--------------------------|---------------------------|
| EXPENDITURE | Salaries | 8,415,217 | 8,251,312 | (163,905) | 9,042,681 | 8,836,609 | (206,072) |
| | Mandatory Fringe Benefits | 3,383,163 | 3,385,491 | 2,328 | 3,729,844 | 3,717,570 | (12,274) |
| | Overhead and Allocations | 212,239 | 212,239 | 0 | 212,239 | 212,239 | 0 |
| | Non-Personnel Services | 631,879 | 319,500 | (312,379) | 631,879 | 303,500 | (328,379) |
| | Materials & Supplies | 80,448 | 28,900 | (51,548) | 80,448 | 28,900 | (51,548) |
| | Services Of Other Depts | 2,428,235 | 2,383,540 | (44,695) | 2,428,235 | 2,403,739 | (24,496) |
| EXPENDITURE | | 15,151,181 | 14,580,982 | (570,199) | 16,125,326 | 15,502,557 | (622,769) |
| REVENUE | Charges for Services | 13,104,175 | 12,908,728 | (195,447) | 13,104,175 | 12,975,988 | (128,187) |
| | Unappropriated Fund Balance | 1,970,994 | 1,627,460 | (343,534) | 1,969,597 | 2,494,174 | 524,577 |
| REVENUE | | 15,075,169 | 14,536,188 | (538,981) | 15,073,772 | 15,470,162 | 396,390 |
| Non-General Fund Support | Revenue Surplus(Deficit) | (76,012) | (44,794) | 31,218 | (1,051,554) | (32,395) | 1,019,159 |

BUDGET FORM 2A: Revenue Report

DEPARTMENT: RNT Rent Arbitration Board

Total BY Revenue Change **-538,381** Total BY1 Revenue Change **396,399** Budget Justification

| GFS Type | Dept Grp | Division | Division Title | Section | Section Title | Dept ID | Dept ID Title | Fund | Fund Title | Project-Activity | Project Title | Activity Title | Authority | Authority Title | Account Lvl 5 Title | Account | Account Title | TRIO | Agency Use | FY 2026-27 Base | FY 2026-27 Department | FY 2026-27 Dept - Base | FY 2027-28 Base | FY 2027-28 Department | FY 2027-28 Dept - Base | Revenue Description and Explanation of Change |
|----------|----------|----------|----------------------------|---------|----------------------------|---------|----------------------------|-------|---------------------------|------------------|-----------------------|-----------------------|-----------|-----------------|---------------------|---------|--------------------------------|------|------------|-----------------|-----------------------|------------------------|-----------------|-----------------------|------------------------|---|
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 4600C4Svc | 460171 | Rent Arbitration Fees | | | 13,100,175 | 12,904,728 | -195,447 | 13,100,175 | 12,971,988 | -128,187 | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 49990BegFB | 499999 | Beg Fund Balance - Budget Only | | | 1,970,994 | 1,627,460 | -343,534 | 1,969,597 | 2,484,174 | 524,577 | |

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: RNT

| | |
|--|-------|
| Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section ** | 2.16% |
| Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section ** | 3.84% |

CPI will be updated in January 2026. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

[Please click here for the latest fee certification letter for reference.](#)

| Item | Fee Status MN | Description | Code Authorization | Auto CPI Adjust Yes/No | Account Code | Account Title | Fund Code | Fund Title | Authority Code | Authority Title | Department Code | Department Title | Project Code | Project Title | Activity Code | Activity Title | Unit Basis (e.g. per sq. ft.) | FY 2025-26 Fee ** | FY 2025-26 Units (Est.) | FY 2025-26 Revenue Proposed | FY 2025-26 Cost Recovery (Est.) | FY 2026-27 Fee | FY 2026-27 Units (Est.) | FY 2026-27 Revenue Proposed | FY 2026-27 Cost Recovery (Est.) | FY 2027-28 Fee ** | FY 2027-28 Units (Est.) | FY 2027-28 Revenue Proposed | FY 2027-28 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|------|---------------|-------------|--------------------|------------------------|--------------|---------------|-----------|------------|----------------|-----------------|-----------------|------------------|--------------|---------------|---------------|----------------|-------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|----------------|-------------------------|-----------------------------|---------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|------------------------------|----------------------------|
| 1 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 2 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 3 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 4 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 5 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 6 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 7 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 8 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 9 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 10 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |

TABLE 2 - MODIFIED AND NEW FEES

| Item | Fee Status MN | Description | Code Authorization | Auto CPI Adjust Yes/No | Account Code | Account Title | Fund Code | Fund Title | Authority Code | Authority Title | Department Code | Department Title | Project Code | Project Title | Activity Code | Activity Title | Unit Basis (e.g. per sq. ft.) | FY 2025-26 Fee ** | FY 2025-26 Units (Est.) | FY 2025-26 Revenue Proposed | FY 2025-26 Cost Recovery (Est.) | FY 2026-27 Fee | FY 2026-27 Units (Est.) | FY 2026-27 Revenue Proposed | FY 2026-27 Cost Recovery (Est.) | FY 2027-28 Fee ** | FY 2027-28 Units (Est.) | FY 2027-28 Revenue Proposed | FY 2027-28 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|------|---------------|-------------|--------------------|------------------------|--------------|---------------|-----------|------------|----------------|-----------------|-----------------|------------------|--------------|---------------|---------------|----------------|-------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|----------------|-------------------------|-----------------------------|---------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|------------------------------|----------------------------|
| 1 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 2 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 3 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 4 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 5 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 6 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 7 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 8 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 9 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 10 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |

TABLE 3 - CONTINUING FEES

| Item | Fee Status | Description | Code Authorization | Auto CPI Adjust Yes/No | Account Code | Account Title | Fund Code | Fund Title | Authority Code | Authority Title | Department Code | Department Title | Project Code | Project Title | Activity Code | Activity Title | Unit Basis (e.g. per sq. ft.) | FY 2025-26 Fee ** | FY 2025-26 Units (Est.) | FY 2025-26 Revenue Proposed | FY 2025-26 Cost Recovery (Est.) | FY 2026-27 Fee | FY 2026-27 Units (Est.) | FY 2026-27 Revenue Proposed | FY 2026-27 Cost Recovery (Est.) | FY 2027-28 Fee ** | FY 2027-28 Units (Est.) | FY 2027-28 Revenue Proposed | FY 2027-28 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase | |
|------|------------|---|--|------------------------|--------------|-----------------------|-----------|---------------------------|----------------|-----------------|-----------------|------------------------|--------------|-----------------------|---------------|-----------------------|-------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|----------------|-------------------------|-----------------------------|---------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|------------------------------|----------------------------|----------|
| 11 | C | Rent Stabilization and Arbitration fee (Per Residential Unit) | Admin Code Chapter 37A, Section 37A.2(d) | No | 460171 | Rent Arbitration Fees | 10850 | SR Rent Arbitration Board | 10000 | Operating | 232325 | Rent Arbitration Board | 10026789 | RN Rent Stabilization | 1 | RN Rent Stabilization | Residential Unit | \$ 59.00 | | \$ - | <100% | \$ 59.00 | | \$ - | <100% | \$ 59.00 | | \$ - | <100% | | FY22 | \$ 50.00 |
| 12 | C | Rent Stabilization and Arbitration fee (Per Guest Unit) | Admin Code Chapter 37A, Section 37A.2(d) | No | 460171 | Rent Arbitration Fees | 10850 | SR Rent Arbitration Board | 10000 | Operating | 232325 | Rent Arbitration Board | 10026789 | RN Rent Stabilization | 1 | RN Rent Stabilization | Guest Unit | \$ 29.50 | | \$ - | <100% | \$ 29.50 | | \$ - | <100% | \$ 29.50 | | \$ - | <100% | | FY22 | \$ 25.00 |
| 13 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | | |
| 14 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | | |
| 15 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | | |
| 16 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | | |
| 17 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | | |
| 18 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | | |
| 19 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | | |
| 20 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | | |

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note: ** If Auto CPI adjustment = Yes, FY 2026-27 and FY 2027-28 Fee will be automatically generated based on the Inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2026-27 and FY 2027-28 Fee will remain the same as previous year or entered by dept according to Code Authorization.

| Job Classes | Job Class Title | Description of Work | Hours per Unit of Service |
|-------------|----------------------------------|--|---------------------------|
| 0112 | Commissioners | Considers appeals of Rent Board decisions, enacts Rules and Regulations, oversees the department budget, conducts Board business | |
| 0961 | Executive Director | Directs and oversees the development and operation of the Rent Board | |
| 0952 | Deputy Director | Contributes to the planning, organization and administration of the Rent Board | |
| 8182 | Head Attorney | Supervises and supports attorneys | |
| 8177 | Attorney | Conducting arbitration hearings and rendering written decisions on landlord and tenant petitions | |
| 8173 | Legal Assistant | Performs paraprofessional legal duties | |
| 1054 | Principal Business Analyst (CIO) | Oversees systems development life cycle and ongoing administration functions | |
| 1095 | IT Operations Support Admin V | Provides direct ongoing technical support to departmental staff | |
| 0923 | Manager II | Manages and oversees the Rent Board Fee and Rental Housing Inventory Unit, participates in departmental budgeting and contracting, and general departmental operations | |
| 1410 | Chief Clerk | Plans, assigns, supervises and inspects the clerical and office work of subordinate employees | |
| 1446 | Secretary II | Provides secretarial services of a difficult and responsible nature for the clerical unit | |
| 1424 | Clerk-Typist | Performs data entry and office clerical work | |
| 1406 | Senior Clerk | Support the operations of collection of the Rent Board fee and housing inventory requirement; perform difficult, responsible and specialized clerical work in the department's Clerical Unit | |
| 2982 | Rent Board Supervisor | Manages the Public Information Unit of the Rent Board, and supervises staff in the processing of a wide variety of housing-related complaints and inquiries initiated by the public concerning housing and rent control issues | |
| 2975 | Rent Board Specialist | Processes a wide variety of housing-related complaints and inquiries initiated by the public concerning housing and rent control issues | |
| 1822 | Administrative Analyst | Review petitions and other filings required by the Rent Ordinance | |
| 1823 | Sr. Administrative Analyst | Plans, organizes, leads and participates in complex, sensitive, and detailed analytical work | |
| 1824 | Principal Admin Analyst | Supervises the daily operations of the Inventory & Fee unit | |
| 1844 | Sr. Management Assistant | Oversees the department's facilities and site; coordinates tenant improvement project | |

Please fill out the Salary and Benefits Amount per FTE column

| Job Class | Job Class Title | Salary and Benefits Amount per FTE | Hours Worked | Hourly Rate | Salary and Benefits Amount |
|---------------|----------------------------------|------------------------------------|--------------|-------------|----------------------------|
| 0112 | Commissioners | \$0.00 | 208.0 | \$0.00 | \$19,840.00 |
| 0961 | Executive Director | \$304,089.00 | 2080.0 | \$146.20 | \$304,089.00 |
| 0952 | Deputy Director | \$286,225.00 | 2080.0 | \$137.61 | \$286,225.00 |
| 8182 | Head Attorney | \$392,133.00 | 4160.0 | \$188.53 | \$784,266.00 |
| 8177 | Attorney | \$367,608.00 | 20800.0 | \$176.73 | \$3,676,080.00 |
| 8173 | Legal Assistant | \$180,460.00 | 6240.0 | \$86.76 | \$541,380.00 |
| 1054 | Principal Business Analyst (CIO) | \$266,705.00 | 2080.0 | \$128.22 | \$266,705.00 |
| 1095 | IT Operations Support Admin V | \$245,012.00 | 2080.0 | \$117.79 | \$245,012.00 |
| 0923 | Manager II | \$268,452.00 | 2080.0 | \$129.06 | \$268,452.00 |
| 1410 | Chief Clerk | \$182,073.00 | 2080.0 | \$87.54 | \$182,073.00 |
| 1446 | Secretary II | \$150,116.00 | 2080.0 | \$72.17 | \$150,116.00 |
| 1424 | Clerk-Typist | \$150,116.00 | 2080.0 | \$72.17 | \$150,116.00 |
| 1406 | Senior Clerk | \$150,116.00 | 14560.0 | \$72.17 | \$1,050,812.00 |
| 2982 | Rent Board Supervisor | \$207,330.00 | 4160.0 | \$99.68 | \$414,660.00 |
| 2975 | Rent Board Specialist | \$173,734.00 | 24960.0 | \$83.53 | \$2,084,808.00 |
| 1822 | Administrative Analyst | \$186,910.00 | 4160.0 | \$89.86 | \$373,820.00 |
| 1823 | Sr. Administrative Analyst | \$214,541.00 | 6240.0 | \$103.14 | \$643,623.00 |
| 1824 | Principal Admin Analyst | \$244,913.00 | 2080.0 | \$117.75 | \$244,913.00 |
| 1844 | Sr. Management Assistant | \$196,017.00 | 2080.0 | \$94.24 | \$196,017.00 |
| | | | 0.0 | \$0.00 | -\$246,204.00 |
| Total: | | | | | \$11,636,803.00 |

Space Rental Equivalent Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

| Cost | Description |
|---------------|---------------------|
| 1 | 560927 Office Rent |
| 2 | |
| 3 | |
| Total: | \$560,927.00 |

Materials and Supplies Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

| Cost | Description |
|---------------|-----------------------|
| 1 | 28900 Office Supplies |
| 2 | |
| 3 | |
| Total: | \$28,900.00 |

Other Costs Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

| Cost | Description |
|---------------|------------------------------------|
| 1 | 1777819 Interdepartmental Services |
| 2 | 319500 Non-Personnel Services |
| 3 | |
| Total: | \$2,097,319.00 |

Indirect Costs

| Rate | Source |
|------|---|
| 0.0% | Please provide supporting documentation for how Departmental overhead rate was derived. |

Estimated Costs Worksheet FY 2027-28

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

| Job Classes | Job Class Title | Description of Work | Hours per Unit of Service |
|-------------|----------------------------------|--|---------------------------|
| 0112 | Commissioners | Considers appeals of Rent Board decisions, enacts Rules and Regulations, oversees the department budget, conducts Board business | |
| 0961 | Executive Director | Directs and oversees the development and operation of the Rent Board | |
| 0952 | Deputy Director | Contributes to the planning, organization and administration of the Rent Board | |
| 8182 | Head Attorney | Supervises and supports attorneys | |
| 8177 | Attorney | Conducting arbitration hearings and rendering written decisions on landlord and tenant petitions | |
| 8173 | Legal Assistant | Performs paraprofessional legal duties | |
| 1054 | Principal Business Analyst (CIO) | Oversees systems development life cycle and ongoing administration functions | |
| 1095 | IT Operations Support Admin V | Provides direct ongoing technical support to departmental staff | |
| 0923 | Manager II | Manages and oversees the Rent Board Fee and Rental Housing Inventory Unit, participates in departmental budgeting and contracting, and general departmental operations | |
| 1410 | Chief Clerk | Plans, assigns, supervises and inspects the clerical and office work of subordinate employees | |
| 1446 | Secretary II | Provides secretarial services of a difficult and responsible nature for the clerical unit | |
| 1424 | Clerk-Typist | Performs data entry and office clerical work | |
| 1406 | Senior Clerk | Support the operations of collection of the Rent Board fee and housing inventory requirement; perform difficult, responsible and specialized clerical work in the department's Clerical Unit | |
| 2982 | Rent Board Supervisor | Manages the Public Information Unit of the Rent Board, and supervises staff in the processing of a wide variety of housing-related complaints and inquiries initiated by the public concerning housing and rent control issues | |
| 2975 | Rent Board Specialist | Processes a wide variety of housing-related complaints and inquiries initiated by the public concerning housing and rent control issues | |
| 1822 | Administrative Analyst | Review petitions and other filings required by the Rent Ordinance | |
| 1823 | Sr. Administrative Analyst | Plans, organizes, leads and participates in complex, sensitive, and detailed analytical work | |
| 1824 | Principal Admin Analyst | Supervises the daily operations of the Inventory & Fee unit | |
| 1844 | Sr. Management Assistant | Oversees the department's facilities and site; coordinates tenant improvement project | |

Please fill out the Salary and Benefits Amount per FTE column

| Job Class | Job Class Title | Salary and Benefits Amount per FTE | Hours Worked | Hourly Rate | Salary and Benefits Amount |
|---------------|--|------------------------------------|--------------|-------------|----------------------------|
| 0112 | Commissioners | \$0.00 | 208.0 | \$0.00 | \$19,840.00 |
| 0961 | Executive Director | \$328,011.00 | 2080.0 | \$157.70 | \$328,011.00 |
| 0952 | Deputy Director | \$308,738.00 | 2080.0 | \$148.43 | \$308,738.00 |
| 8182 | Head Attorney | \$422,930.00 | 4160.0 | \$203.33 | \$845,860.00 |
| 8177 | Attorney | \$396,472.00 | 20800.0 | \$190.61 | \$3,964,720.00 |
| 8173 | Legal Assistant | \$194,798.00 | 6240.0 | \$93.65 | \$584,394.00 |
| 1054 | Principal Business Analyst (CIO) | \$287,596.00 | 2080.0 | \$138.27 | \$287,596.00 |
| 1095 | IT Operations Support Admin V | \$264,416.00 | 2080.0 | \$127.12 | \$264,416.00 |
| 0923 | Manager II | \$289,566.00 | 2080.0 | \$139.21 | \$289,566.00 |
| 1410 | Chief Clerk | \$196,531.00 | 2080.0 | \$94.49 | \$196,531.00 |
| 1446 | Secretary II | \$162,070.00 | 2080.0 | \$77.92 | \$162,070.00 |
| 1424 | Clerk-Typist | \$162,070.00 | 2080.0 | \$77.92 | \$162,070.00 |
| 1406 | Senior Clerk | \$162,070.00 | 14560.0 | \$77.92 | \$1,134,490.00 |
| 2982 | Rent Board Supervisor | \$223,780.00 | 4160.0 | \$107.59 | \$447,560.00 |
| 2975 | Rent Board Specialist | \$187,538.00 | 24960.0 | \$90.16 | \$2,250,456.00 |
| 1822 | Administrative Analyst | \$201,747.00 | 4160.0 | \$96.99 | \$403,494.00 |
| 1823 | Sr. Administrative Analyst | \$231,556.00 | 6240.0 | \$111.33 | \$694,668.00 |
| 1824 | Principal Admin Analyst | \$264,309.00 | 2080.0 | \$127.07 | \$264,309.00 |
| 1844 | Sr. Management Assistant | \$211,568.00 | 2080.0 | \$101.72 | \$211,568.00 |
| 0 | CCP offset, Premium Pay, Step Adjustments, Nonpayroll Fringe Benefits) | | 0.0 | \$0.00 | -\$266,178.00 |
| Total: | | | | | \$12,554,179.00 |

Space Rental Equivalent Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

| Cost | Description |
|---------------|---------------------|
| 1 | 587437 Office Rent |
| 2 | |
| 3 | |
| Total: | \$587,437.00 |

Materials and Supplies Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

| Cost | Description |
|---------------|-----------------------|
| 1 | 28900 Office Supplies |
| 2 | |
| 3 | |
| Total: | \$28,900.00 |

Other Costs Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

| Cost | Description |
|---------------|------------------------------------|
| 1 | 1783907 Interdepartmental Services |
| 2 | 305500 Non-Personnel Services |
| 3 | |
| Total: | \$2,087,407.00 |

Indirect Costs

| Rate | Source |
|-------|---|
| 0.00% | Please provide supporting documentation for how Departmental overhead rate was derived. |

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: RNT Rent Arbitration Board

Total BY Expenditure **-570,199** Total BY1 Expenditure **422,769**

| GFS Type | Dept Grp | Division | Division Title | Section | Section Title | Dept ID | Dept ID Title | Fund | Fund Title | Project-Activity | Project Title | Activity Title | Authority | Authority Title | Account Lvl | Account | Account Title | Equipment # | TRIO | Agency Use | FY 2026-27 | FY 2026-27 | FY 2026-27 | FY 2027-28 | FY 2027-28 | FY 2027-28 | Explanation of Change | |
|----------|----------|----------|----------------------------|---------|----------------------------|---------|----------------------------|-------|---------------------------|------------------|-----------------------|-----------------------|-----------|-----------------|-------------|---------|--------------------------------|-------------|------|------------|------------|------------|-------------|------------|-------------|------------|-----------------------|--|
| | | | | | | | | | | | | | | | | | | | | | Base | Department | Dept - Base | Base | Dept - Base | | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5010Salary | 501010 | Pem Salaries-Misc-Regular | | | | 8,277,845 | 8,244,312 | -33,533 | 8,904,810 | 8,829,613 | -75,197 | See Form 3B | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5010Salary | 505010 | Temp Misc Regular Salaries | | | | 130,372 | 0 | -130,372 | 130,871 | -4 | -130,875 | See Form 3B | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Fringe | 513010 | Retire City Misc | | | | 1,214,990 | 1,211,302 | -3,688 | 1,383,965 | 1,373,464 | -10,501 | See Form 3B | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Fringe | 514010 | Social Security (OASDI & HI) | | | | 440,631 | 436,189 | -4,442 | 470,079 | 463,647 | -6,432 | See Form 3B | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Fringe | 514020 | Social Sec-Medicare(Hl Only) | | | | 122,005 | 119,629 | -2,376 | 131,122 | 128,134 | -2,988 | See Form 3B | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Fringe | 515010 | Health Service-City Match | | | | 299,124 | 305,173 | 6,049 | 326,062 | 331,897 | 5,835 | See Form 3B | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Fringe | 515020 | Retiree Health-Medical-Prng B | | | | 64,648 | 63,386 | -1,262 | 69,484 | 67,897 | -1,587 | See Form 3B | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Fringe | 515030 | RetireeHlCare-CityMatchPrngC | | | | 19,308 | 18,931 | -377 | 20,753 | 20,279 | -474 | See Form 3B | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Fringe | 515710 | Health Service-City Match | | | | 693,609 | 701,322 | 7,713 | 756,056 | 760,033 | 3,977 | See Form 3B | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Fringe | 516010 | Dental Coverage | | | | 60,584 | 61,433 | 849 | 63,004 | 63,548 | 544 | See Form 3B | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Fringe | 519120 | Long Term Disability Insurance | | | | 31,296 | 31,158 | -138 | 33,674 | 33,366 | -308 | See Form 3B | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 521030 | Air Travel - Employees | | | | 0 | 500 | 500 | 0 | 500 | 500 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 521050 | Non-Air Travel - Employees | | | | 279 | 600 | 321 | 279 | 600 | 321 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 522000 | Training - Budget | | | | 15,000 | 5,000 | -10,000 | 15,000 | 5,000 | -10,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 523030 | Bar Dues Reimbursement | | | | 0 | 8,250 | 8,250 | 0 | 8,250 | 8,250 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 524010 | Membership Fees | | | | 33,000 | 25,750 | -7,250 | 33,000 | 25,750 | -7,250 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 526030 | Chf Fees & Other Compensation | | | | 12,000 | 10,000 | -2,000 | 12,000 | 10,000 | -2,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 526610 | Interpreters | | | | 64,000 | 60,000 | -4,000 | 64,000 | 60,000 | -4,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 527000 | Prof & Specialized Svcs-Bdgt | | | | 250,000 | 0 | -250,000 | 250,000 | 0 | -250,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 527610 | Systems Consulting Services | | | | 62,000 | 37,000 | -25,000 | 62,000 | 37,000 | -25,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 527990 | Other Professional Services | | | | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 529990 | Other Equip Maint | | | | 3,000 | 2,500 | -500 | 3,000 | 2,500 | -500 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 535000 | Other Current Expenses - Bdgt | | | | 15,000 | 5,000 | -10,000 | 15,000 | 5,000 | -10,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 535510 | Copy Machine | | | | 15,000 | 10,000 | -5,000 | 15,000 | 10,000 | -5,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 535520 | Printing | | | | 5,000 | 3,000 | -2,000 | 5,000 | 3,000 | -2,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 535710 | Subscriptions | | | | 0 | 300 | 300 | 0 | 300 | 300 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 535810 | Advertising | | | | 18,000 | 10,000 | -8,000 | 18,000 | 10,000 | -8,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5210NPsvcs | 535950 | Software Licensing Fees | | | | 128,800 | 128,800 | 0 | 128,800 | 112,800 | -16,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5400Mat&Su | 540000 | Materials & Supplies-Budget | | | | 65,198 | 7,200 | -58,198 | 65,198 | 7,200 | -58,198 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5400Mat&Su | 546990 | Food | | | | 250 | 400 | 150 | 250 | 400 | 150 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5400Mat&Su | 549210 | Data Processing Supplies | | | | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5400Mat&Su | 549750 | Books - Non Library Only | | | | 0 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5400Mat&Su | 549990 | Other Materials & Supplies | | | | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 58100nDep | 581160 | GF-Adm-General(AAC) | | | | 252,284 | 214,823 | -37,461 | 252,284 | 232,672 | -19,812 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 58100nDep | 581450 | GF-HR-Mgmt Training | | | | 2,200 | 3,300 | 1,100 | 2,200 | 3,300 | 1,100 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 58100nDep | 581855 | GF-Human Rights Commission Svc | | | | 10,584 | 0 | -10,584 | 10,584 | 0 | -10,584 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 | RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 58100nDep | 581980 | GF-Tax Collector | | | | 75,000 | 77,250 | 2,250 | 75,000 | 79,600 | 4,600 | | |

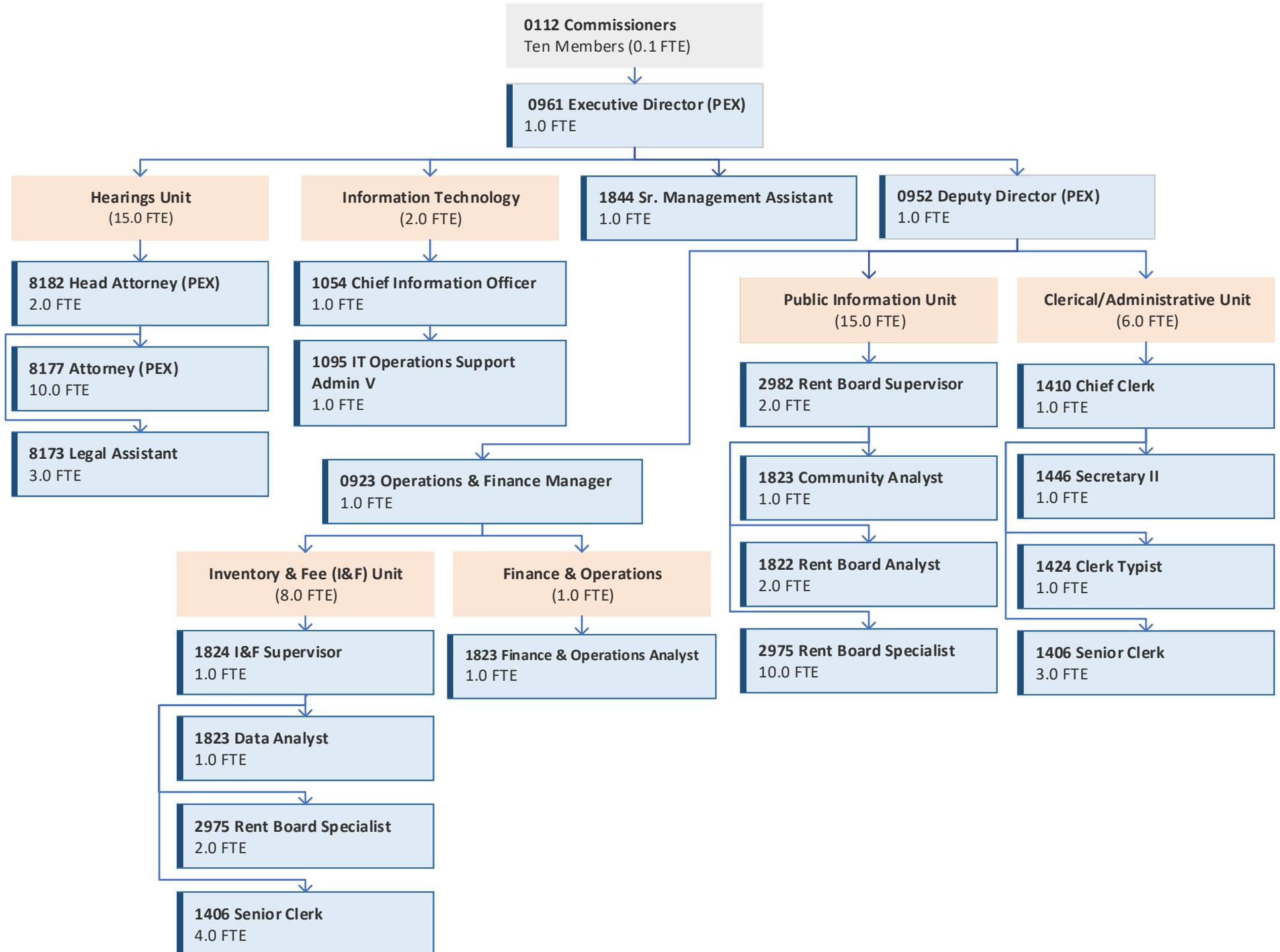
BUDGET FORM 3B: Position Change

DEPARTMENT: RNT Rent Arbitration Board

| QFS Type | Dept Cmp | Division | Section | Section Title | Dept ID | Dept ID Title | Fund | Fund Title | Project-Activity | Project Title | Activity Title | Authority | Authority Title | Account Lvl | Agency Use | Job Class | Job Title | Status | Action | Position | Position Code | | Total BY FTE Change | | Total BY Amount Change | | Total BY1 FTE Change | | Total BY1 Amount Change | | Explanation of Change | |
|----------|----------|----------|----------------------------|---------------|----------------------------|---------------|----------------------------|------------|---------------------------|-------------------------------------|-----------------------|-----------|-----------------|-------------|------------|-----------------------------------|-----------|--------|------------|----------|---------------------|---------------------|--------------------------|------------------------|------------------------|-----------------------------|----------------------|---------------------|--------------------------|------------------------|-----------------------|------------------------|
| | | | | | | | | | | | | | | | | | | | | | FY 2026-27 Base FTE | FY 2026-27 Dept FTE | FY 2026-27 Dept Base FTE | FY 2026-27 Base Amount | FY 2026-27 Dept Amount | FY 2026-27 Dept Base Amount | FY 2027-28 Base FTE | FY 2027-28 Dept FTE | FY 2027-28 Dept Base FTE | FY 2027-28 Base Amount | | FY 2027-28 Dept Amount |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5010Salary | 1844_C | Senior Management Assistant | A | S | 01078927-1 | 0 | 1 | 1 | 0 | 140,679 | 140,679 | 0 | 1 | 1 | 0 | 150,860 | 150,860 | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Frage | 1844_C | Senior Management Assistant | A | S | 01078927-1 | 0 | 0 | 0 | 55,339 | 55,339 | 0 | 0 | 0 | 0 | 60,910 | 60,910 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5010Salary | 8177_C | Attorney (Civil/Criminal) | A | S | 01078927-1 | 1 | 0 | -1 | 281,601 | 0 | -281,601 | 1 | 0 | -1 | 301,579 | 0 | -301,579 | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Frage | 8177_C | Attorney (Civil/Criminal) | A | S | 01078927-1 | 0 | 0 | 0 | 86,008 | 0 | -86,008 | 0 | 0 | 0 | 94,893 | 0 | -94,893 | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5010Salary | 9999M_C | Attrition Savings - Miscellaneous | S | | NEWP50353 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | -378 | 0 | -378 | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5010Salary | 9999M_C | Attrition Savings - Miscellaneous | S | | NEWP50353 | 0 | 0.78 | 0.78 | 0 | 107,984 | 107,984 | 0 | 0.54 | 0.54 | 0 | 76,103 | 76,103 | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Frage | 9999M_C | Attrition Savings - Miscellaneous | S | | NEWP50353 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | -94 | 0 | -94 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Frage | 9999M_C | Attrition Savings - Miscellaneous | S | | NEWP50353 | 0 | 44.273 | 44.273 | 0 | 44,273 | 44,273 | 0 | 0 | 0 | 33,124 | 33,124 | | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5010Salary | TEMPM_E | Temporary - Miscellaneous | S | | NEWP940991 | 0 | -0.92 | -0.92 | 0 | -130,372 | -130,372 | 0 | -0.92 | -0.92 | 0 | -130,875 | -130,875 | |
| NGFS | RNT | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 232325 | RNT Rent Arbitration Board | 10850 | SR Rent Arbitration Board | 10026789-0001 RN Rent Stabilization | RN Rent Stabilization | 10000 | Operating | 5130Frage | TEMPM_E | Temporary - Miscellaneous | S | | NEWP940991 | 0 | 0 | 0 | -11,277 | -11,277 | 0 | 0 | 0 | -11,321 | -11,321 | | | |

Residential Rent Stabilization and Arbitration Board

Proposed Position Level Organization Chart FY 2026-2027



This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3.

Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

WO is balanced on the forms.

| Dept Pair | Requesting | Performing | WO Ref ID | Dept ID | Fund | Project | Activity | Authority | Account | Agency Use | FY 2025-26 | FY 2026-27 | FY 2026-27 | FY 2026-27 | FY 2027-28 | FY 2027-28 | FY 2027-28 | FY 2027-28 | FY 2027-28 | Requesting Comments | Performing Comments | | | |
|-----------|------------|------------|--------------------------|---------|-------|----------|----------|-----------|---------|------------|------------|------------|--------------------|--------------------|---------------------|---------------------|------------|--------------------|--------------------|---------------------|---------------------|---------------------|-------------------------------------|--|
| | | | | | | | | | | | Original | Rollover | Requesting Changes | Performing Changes | Requesting Proposal | Performing Proposal | Rollover | Requesting Changes | Performing Changes | | | Requesting Proposal | Performing Proposal | |
| RNT-ADM | RNT | ADM | ADM-311SVCS | 207644 | 10000 | 10003071 | 0001 | 10000 | 486570 | | 401,289 | 401,289 | 0 | 0 | 401,289 | 401,289 | 401,289 | 0 | 0 | 401,289 | 401,289 | | | |
| RNT-ADM | RNT | ADM | ADM-DIGITALSVCS | 208071 | 10000 | 10022322 | 0004 | 10002 | 486570 | | 0 | 0 | 0 | 10,750 | 0 | 10,750 | 0 | 0 | 10,750 | 0 | 10,750 | 0 | | |
| RNT-ADM | RNT | ADM | ADM-DIGITALSVCS | 208071 | 10000 | 10022322 | 0004 | 10002 | 486570 | | 0 | 0 | 10,750 | 0 | 10,750 | 0 | 0 | 10,750 | 0 | 10,750 | 0 | | | |
| RNT-ADM | RNT | ADM | ADM-GENSVCS | 228856 | 10000 | 10003982 | 0001 | 10000 | 486570 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| RNT-ADM | RNT | ADM | ADM-GENSVCS | 228856 | 10000 | 10042291 | 0002 | 10002 | 486570 | | 0 | 0 | 8,544 | 8,544 | 8,544 | 8,544 | 0 | 9,223 | 9,223 | 9,223 | 9,223 | | | |
| RNT-ADM | RNT | ADM | ADM-GENSVCS | 228856 | 10000 | 10042291 | 0004 | 10002 | 486570 | | 239,144 | 252,284 | -46,005 | -46,005 | 206,279 | 206,279 | 252,284 | -28,835 | -28,835 | 223,449 | 223,449 | | | |
| RNT-ADM | RNT | ADM | ADM-GENSVCS | 232325 | 10850 | 10026789 | 0001 | 10000 | 581160 | | -239,144 | -252,284 | 37,461 | 37,461 | -214,823 | -214,823 | -252,284 | 19,812 | 19,812 | -232,872 | -232,872 | | | |
| RNT-ADM | RNT | ADM | ADM-DIGITALSVCS | 232325 | 10850 | 10026789 | 0001 | 10000 | 581161 | | 0 | 0 | -10,750 | -10,750 | -10,750 | -10,750 | 0 | -10,750 | -10,750 | -10,750 | -10,750 | | | |
| RNT-ADM | RNT | ADM | ADM-311SVCS | 232325 | 10850 | 10026789 | 0001 | 10000 | 581165 | | -401,289 | -401,289 | 0 | 0 | -401,289 | -401,289 | -401,289 | 0 | 0 | -401,289 | -401,289 | | | |
| RNT-AHR | RNT | AHR | AHR-AHRSVCS | 210946 | 10000 | 10026741 | 0001 | 10000 | 486570 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Program eliminated. | |
| RNT-AHR | RNT | AHR | AHR-AHRSVCS | 232325 | 10850 | 10026789 | 0001 | 10000 | 581021 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Program eliminated. | |
| RNT-CAT | RNT | CAT | CAT-LEGALSVCS | 229042 | 10000 | 10001638 | 0001 | 10000 | 486570 | | 75,000 | 75,000 | 0 | 0 | 75,000 | 75,000 | 75,000 | 0 | 0 | 75,000 | 75,000 | | | |
| RNT-CAT | RNT | CAT | CAT-LEGALSVCS | 232325 | 10850 | 10026789 | 0001 | 10000 | 581270 | | -75,000 | -75,000 | 0 | 0 | -75,000 | -75,000 | -75,000 | 0 | 0 | -75,000 | -75,000 | | | |
| RNT-CHF | RNT | CHF | CHF-YOUTHWRKS | 229218 | 10060 | 10033022 | 8000 | 20117 | 486570 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| RNT-CHF | RNT | CHF | CHF-YOUTHWRKS | 232325 | 10850 | 10026789 | 0001 | 10000 | 581660 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| RNT-DPW | RNT | DPW | DPW-BLDGREPAIR | 207951 | 10040 | 10016163 | 0002 | 10002 | 486570 | | 4,000 | 4,000 | 0 | 0 | 4,000 | 4,000 | 4,000 | 0 | 0 | 4,000 | 4,000 | | | |
| RNT-DPW | RNT | DPW | DPW-BLDGREPAIR | 207951 | 13920 | 10016163 | 0002 | 20676 | 486570 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| RNT-DPW | RNT | DPW | DPW-BLDGREPAIR | 232325 | 10850 | 10026789 | 0001 | 10000 | 581067 | | -4,000 | -4,000 | 0 | 0 | -4,000 | -4,000 | -4,000 | 0 | 0 | -4,000 | -4,000 | | | |
| RNT-HRC | RNT | HRC | HRC-HRCSVCS | 232021 | 10000 | 10026741 | 0001 | 10000 | 486570 | | 10,584 | 10,584 | -10,584 | -10,584 | 0 | 0 | 10,584 | -10,584 | -10,584 | 10,584 | 0 | | | |
| RNT-HRC | RNT | HRC | HRC-HRCSVCS | 232325 | 10850 | 10026789 | 0001 | 10000 | 581855 | | -10,584 | -10,584 | 10,584 | 10,584 | 0 | 0 | -10,584 | 10,584 | 10,584 | 0 | 0 | | | |
| RNT-HRD | RNT | HRD | HRD-HR-SPECIALPROJECTS | 232025 | 10060 | 10042097 | 0002 | 10002 | 486570 | | 140,345 | 140,345 | 0 | 0 | 140,345 | 140,345 | 140,345 | 0 | 0 | 140,345 | 140,345 | | | |
| RNT-HRD | RNT | HRD | HRD-TUTIONREIMB-AP | 232029 | 10010 | 10024327 | 0025 | 22025 | 486570 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| RNT-HRD | RNT | HRD | HRD-WORKFORCEDEVELOPMENT | 232029 | 10060 | 10026743 | 0001 | 10002 | 486570 | | 2,200 | 2,200 | 1,100 | 1,100 | 3,300 | 3,300 | 2,200 | 1,100 | 1,100 | 3,300 | 3,300 | | Increase training per RNT's request | |
| RNT-HRD | RNT | HRD | HRD-HR-SPECIALPROJECTS | 232325 | 10850 | 10026789 | 0001 | 10000 | 581440 | | -140,345 | -140,345 | 0 | 0 | -140,345 | -140,345 | -140,345 | 0 | 0 | -140,345 | -140,345 | | | |
| RNT-HRD | RNT | HRD | HRD-WORKFORCEDEVELOPMENT | 232325 | 10850 | 10026789 | 0001 | 10000 | 581450 | | -2,200 | -2,200 | -1,100 | -1,100 | -3,300 | -3,300 | -2,200 | -1,100 | -1,100 | -3,300 | -3,300 | | | |
| RNT-HRD | RNT | HRD | HRD-TUTIONREIMB-AP | 232325 | 10850 | 10026789 | 0001 | 10000 | 581600 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| RNT-MYR | RNT | MYR | MYR-MOHCDC | 232065 | 10060 | 10001866 | 0001 | 10002 | 486570 | | 120,000 | 120,000 | 0 | 0 | 120,000 | 120,000 | 120,000 | 0 | 0 | 120,000 | 120,000 | | | |
| RNT-MYR | RNT | MYR | MYR-MOHCDC | 232325 | 10850 | 10026789 | 0001 | 10000 | 581670 | | -120,000 | -120,000 | 0 | 0 | -120,000 | -120,000 | -120,000 | 0 | 0 | -120,000 | -120,000 | | | |
| RNT-TIS | RNT | TIS | TIS-TECHPROJ | 207921 | 28070 | 10024810 | 0087 | 17608 | 486570 | | 5,000 | 5,000 | 0 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0 | 5,000 | 5,000 | | | |
| RNT-TIS | RNT | TIS | TIS-TECHPROJ | 232325 | 10850 | 10026789 | 0001 | 10000 | 581140 | | -5,000 | -5,000 | 0 | 0 | -5,000 | -5,000 | -5,000 | 0 | 0 | -5,000 | -5,000 | | | |
| RNT-TTX | RNT | TTX | TTX-TAXCOLLECTOR | 232351 | 10060 | 10034133 | 0001 | 10002 | 486570 | | 75,000 | 75,000 | 2,250 | 2,250 | 77,250 | 77,250 | 75,000 | 4,600 | 4,600 | 79,600 | 79,600 | | | |
| RNT-TTX | RNT | TTX | TTX-TAXCOLLECTOR | 232325 | 10850 | 10026789 | 0001 | 10000 | 581980 | | -75,000 | -75,000 | -2,250 | -2,250 | -77,250 | -77,250 | -75,000 | -4,600 | -4,600 | -79,600 | -79,600 | | | |

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

WO is balanced on the forms

| Dept Pair | Requesting | Providing | Requesting Contact | Performing Contact |
|-----------|------------|-----------|--------------------|--------------------|
|-----------|------------|-----------|--------------------|--------------------|

WO is balanced

