



SPECIAL MEETING OF THE RENT BOARD OF THE CITY OF RICHMOND

**CITY COUNCIL CHAMBERS, COMMUNITY SERVICES BUILDING
440 Civic Center Plaza, Richmond, CA 94804**

AGENDA

Friday, May 31, 2024

Link to Rent Board Meeting Agendas and Accompanying Materials:

www.ci.richmond.ca.us/3375/Rent-Board

Board Chair

Sara Cantor

Board Vice Chair

Karina Guadalupe

Boardmembers

Elaine Dockens

Tomas Espinoza

Jim Hite

NOTICE: MASKS ARE STRONGLY ENCOURAGED!!

Accessibility for Individuals with Disabilities

Upon request, the City will provide for written agenda materials in appropriate alternative formats, or disability-related modification or accommodation, including auxiliary aids or services and sign language interpreters, to enable individuals with disabilities to participate in and provide comments at/related to public meetings. Please submit a request, including your name, phone number and/or email address, and a description of the modification, accommodation, auxiliary aid, service or alternative format requested at least two days before the meeting. Please submit a request, including your name, phone number and/or email address, and a description of the modification, accommodation, auxiliary aid, interpretation service or alternative format requested at least two days before the meeting. Requests should be emailed

to cynthia_shaw@ci.richmond.ca.us and rent@ci.richmond.ca.us or submitted by phone at (510) 620-5552. Requests made by mail to the Rent Program Office, Rent Board meeting, 440 Civic Center Plaza, Suite 200, Richmond, CA 94804 must be received at least two days before the meeting. Requests will be granted whenever possible and resolved in favor of accessibility.

NOTICE TO PUBLIC

The City of Richmond encourages community participation at public meetings and has established procedures that are intended to accommodate public input in a timely and time-sensitive way. As a courtesy to all members of the public who wish to participate in Rent Board meetings, please observe the following procedures:

Public Comment on Agenda Items: Persons wishing to speak on a particular item on the agenda shall file a speaker form with City staff PRIOR to the Rent Board's consideration of the item on the agenda. Once the clerk announces the item, only those persons who have previously submitted speaker forms shall be permitted to speak on the item. Each speaker will be allowed up to four minutes to address the Rent Board.

Public Forum: Individuals who would like to address the Rent Board on matters not listed on the agenda or on items remaining on the consent calendar may do so under Public Forum. All speakers must complete and file a speaker's card with City staff prior to the commencement of Public Forum. The amount of time allotted to individual speakers shall be determined based on the number of persons requesting to speak during this item. The time allocation for each speaker will be as follows: 15 or fewer speakers, a maximum of 4 minutes; 16 to 24 speakers, a maximum of 3 and one-half minutes; and 25 or more speakers, a maximum of 3 minutes.

Conduct at Meetings: Richmond Rent Board meetings are limited public forums during which the City strives to provide an open, safe atmosphere and promote robust public debate. Members of the public, however, must comply with state law, as well as the City's laws and procedures and may not actually disrupt the orderly conduct of these meetings. The public, for example, may not shout or use amplifying devices, must submit comment cards and speak during their allotted time in order to provide public comment, may not create a physical disturbance, may not speak on matters unrelated to issues within the jurisdiction of the Rent Board or the agenda item at hand, and may not cause immediate threats to public safety.

City Harassment Policy: The City invites public comment and critique about its operations, including comment about the performance of its public officials and employees, at the public meetings of the City Council and boards and commissions. However, discriminatory or harassing comments about or in the presence of City employees, even comments by third parties, may create a hostile work environment, if severe or pervasive. The City prohibits harassment against an applicant, employee, or contractor on the basis of race, religious creed, color, national origin, ancestry, physical disability, medical condition, mental disability, marital status, sex (including pregnancy, childbirth, and related medical conditions), sexual orientation, gender identity, age or veteran status, or any other characteristic protected by federal, state or local law. In order to acknowledge the public's right to comment on City operations at public meetings, which could include comments that violate the City's harassment policy if such comments do not cause an actual disruption under the Council Rules and Procedures, while taking reasonable steps to protect City employees from discrimination and harassment, City Boards and Commissions shall adhere to the following procedures. If any person makes a harassing remark at a public meeting that violates the above City policy prohibiting harassment,

the presiding officer of the meeting may, at the conclusion of the speaker's remarks and allotted time: (a) remind the public that the City's Policy Regarding Harassment of its Employees is contained in the written posted agenda; and (b) state that comments in violation of City policy are not condoned by the City and will play no role in City decisions. If any person makes a harassing remark at a public meeting that violates the above City policy, any City employee in the room who is offended by remarks violating the City's policy is excused from attendance at the meeting. No City employee is compelled to remain in attendance where it appears likely that speakers will make further harassing comments. If an employee leaves a City meeting for this reason, the presiding officer may send a designee to notify any offended employee who has left the meeting when those comments are likely concluded so that the employee may return to the meeting. The presiding officer may remind an employee or any council or board or commission member that he or she may leave the meeting if a remark violating the City's harassment policy is made.

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SPECIAL MEETING OF THE RICHMOND RENT BOARD

AGENDA

5:30 PM

A. PLEDGE TO THE FLAG

B. ROLL CALL

C. STATEMENT OF CONFLICT OF INTEREST

D. AGENDA REVIEW

E. PUBLIC FORUM

F. BUDGET

- F-1.** (1) RECEIVE and review the revised Proposed Fiscal Year 2024-25 Rent Program Budget and corresponding fees and (2) DETERMINE a date and time to hold a public hearing and publish an annual budget for Fiscal Year 2024-25 with corresponding fees for adoption consistent with Sections 11.100.060(n) and (l) of the Rent Ordinance.

*Nicolas Traylor
Fred Tran*

G. REPORTS OF OFFICERS

H. ADJOURNMENT

Any documents produced by the City and distributed to a majority of the Rent Board regarding any item on this agenda will be made available at the Rent Program Office located on the second floor of 440 Civic Center Plaza and will be posted at www.richmondrent.org.

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AGENDA ITEM REQUEST FORM

Department: Rent Program

Department Head: Nicolas Traylor

Phone: 620-6564

Meeting Date: May 31, 2024

Final Decision Date Deadline: May 31, 2024

STATEMENT OF THE ISSUE: Section 11.100.060(n) of the Rent Ordinance requires that the Board hold a public hearing and adopt an annual budget for the upcoming fiscal year no later than July 1. The annual budget is funded by the Residential Rental Housing Fee, the amount of which is determined by the City Council following a recommendation from the Rent Board. In consideration of this requirement, staff members have prepared a revised Fiscal Year 2024-25 Budget proposal with corresponding fees for its consideration and comment. The purpose of this item is to receive feedback from the Board on the revised budget proposal and fees for potential adoption by the July 1 deadline.

INDICATE APPROPRIATE BODY

- | | | | | |
|---|---|--|--|---|
| ☐ City Council | ☐ Redevelopment Agency | ☐ Housing Authority | ☐ Surplus Property Authority | ☐ Joint Powers Financing Authority |
| ☐ Finance Standing Committee | ☐ Public Safety Public Services Standing Committee | ☐ Local Reuse Authority | ☒ Other: <u>Rent Board</u> | |

ITEM

- | | | |
|---|--|--|
| ☐ Presentation/Proclamation/Commendation (3-Minute Time Limit) | | |
| ☐ Public Hearing | ☐ Regulation | ☒ Other: <u>BUDGET</u> |
| ☐ Contract/Agreement | ☐ Rent Board As Whole | |
| ☐ Grant Application/Acceptance | ☐ Claims Filed Against City of Richmond | |
| ☐ Resolution | ☐ Video/PowerPoint Presentation (contact KCRT @ 620.6759) | |

RECOMMENDED ACTION: (1) RECEIVE and review the revised Proposed Fiscal Year 2024-25 Rent Program Budget and corresponding fees and (2) DETERMINE a date and time to hold a public hearing and publish an annual budget for Fiscal Year 2024-25 with corresponding fees for adoption consistent with Sections 11.100.060(n) and (l) of the Rent Ordinance – Rent Program (Nicolas Traylor/Fred Tran – 620-6564).

AGENDA ITEM NO:

F-1.

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AGENDA REPORT

DATE: May 31, 2024

TO: Chair Cantor and Members of the Rent Board

FROM: Nicolas Traylor, Executive Director
Fred Tran, Deputy Director

SUBJECT: DRAFT PROPOSED FISCAL YEAR 2024-25 BUDGET AND FEES

STATEMENT OF THE ISSUE:

Section 11.100.060(n) of the Rent Ordinance requires that the Board hold a public hearing and adopt an annual budget for the upcoming fiscal year no later than July 1. The annual budget is funded by the Residential Rental Housing Fee, the amount of which is determined by the City Council following a recommendation from the Rent Board. In consideration of this requirement, staff members have prepared a revised Fiscal Year 2024-25 Budget proposal with corresponding fees for its consideration and comment. The purpose of this item is to receive feedback from the Board on the revised budget proposal and fees for potential adoption by the July 1 deadline.

RECOMMENDED ACTION:

(1) RECEIVE and review the revised Proposed Fiscal Year 2024-25 Rent Program Budget and corresponding fees and (2) DETERMINE a date and time to hold a public hearing and publish an annual budget for Fiscal Year 2024-25 with corresponding fees for adoption consistent with Sections 11.100.060(n) and (l) of the Rent Ordinance – Rent Program (Nicolas Traylor/Fred Tran – 620-6564).

FISCAL IMPACT:

The revised proposed budget and Rental Housing Fee for fiscal year 2024-25 would authorize \$3,299,011 in expenses and \$3,399,011 in revenue. The Rental Housing Fee for the 2024-25 fiscal year is proposed: \$239 for Fully Covered Rental Units and \$136 for Partially Covered Rental Units.

DISCUSSION:

At the May 7, 2024, Special Rent Board Meeting, staff were directed to draft a Proposed Budget for Fiscal Year 2024-25; per Option 2 in accordance with the presentation provided by Nicolas Traylor, Executive Director on Item F-1.

The Option 2 Budget proposal assumptions are listed below:

- Implement updated Salary schedule, Step increases, and additional terms per each Memorandum of Understanding and Side Letter for SEIU Local 1021, IFPTE Local 21 Mid-Management, and IFPTE Local 21 Executive Management.
- Approximately double the mass mailing budget to conduct four campaigns for the fiscal year.
- Increase and invest in a new in-person interpretation service. A Request for Proposal for additional vendors will commence upon the adoption of the Fiscal Year 2024-25 Rent Program Budget.
- Reclassifying vacant Office Assistant role in the Hearings Unit to an Administrative Trainee or equivalent; delay the hire to the Second Quarter of the fiscal year.
- Adding a Compliance Specialist in the 2nd quarter to focus on focus on delinquent accounts and new rental property discovery, among other related duties. **Note: Staff recommend not hiring the Compliance Specialist in Fiscal Year 2024-25 as will be explained in the “Further discussion and justification in the “Revisions to the Proposed Fiscal Year 2024-25 Budget” section of this presentation.**

During the May 15, 2024 Regular Rent Board Meeting, staff were directed by the Board to prepare a revised Budget Proposal for Fiscal Year 2024-25 for review with the inclusion of the below items:

- Budget for a 360-degree Performance Evaluation of the Executive Director.
- Update the Cost Pool amounts based on the proposed information provided by the City at the May 15, 2024 Regular Rent Board Meeting.
- Update the Revenue projection based on the assumptions of the new staff person (Compliance Specialist) and what that staff will be able to produce.

Revisions to the Proposed Fiscal Year 2024-25 Budget

The proposed Fiscal Year 2024-25 expenditures that were impacted by the direction of the Rent Board at the May 15, 2024, Regular Meeting are presented in the following revised categories and Line-Item Object #s (Attachment 1):

360-degree Performance Evaluation:

The 360-degree Performance Evaluation of the Executive Director; estimated budget amount provided by the Human Resources Department of \$10,000. Staff met with the Human Resources Department on May 22, 2024 to discuss the requirements and procedures to assure the evaluation is conducted in accordance with the Memorandum

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of Understanding for IFPTE Local 21 Executive Management. Line-item Object #400201 has been increased by \$10,000.

Updated City Cost Pool / Fringe amounts and Compliance Specialist:

Per Andrea Miller, CPFO, Director of Finance, the Cost Pool charges will be offset with a Subsidy for the current year FY2023-24 and for the next year FY2024-25. The Rent Program will not be expending any funds to cover the Cost Pool charges, 100% of the transfer will be City funded. She stressed that it will be pending City Council approval. The Subsidy will not be required to be paid back as a loan with any interest bearing, it will be considered a transfer from the City to the Rent Program to offset those Cost Pool charges.

Below is a table that displays all Cost Pool line-item Object # with the net amount to the budget and fees at zero dollars:

Cost Pool Charges - Provided by City		
Object #	City Account Description	FY 24-25 PROPOSED
400122	P-Roll Ben/Worker Comp-Prof	81,614
400574	Cost Pool/(ISF)-Gen Liab	99,980
400586	Cost Pool/(CAP)-Admin Charges	52,481
400591	Cost Pool/(IND)Civic Ctr Alloc	56,315
391994	Oper Xfers In	(290,391)
NET COST POOL - BUDGET BALANCE		\$0

Staff revised the Cost Pool charges provided above for line-item Object #391994 to (\$290,391) which equals all the Cost Pool line-items charges at fiscal year-end to reflect the total transfer provided by the City. The Cost Pool revision adjustment combined with the collection efforts of the Billing and Registration Unit will produce a net operating surplus in the amount of approximately \$170,000 for fiscal year end June 30, 2024. After additional meetings and discussions between Rent Program leadership and the Billing and Registration Unit Staff, it was determined that not hiring a Compliance Specialist in the upcoming fiscal year is a feasible option. The development of additional tools including modifications to processes and priorities may be sufficient to maintain or improve collections rate.

Staff recommend not hiring a Compliance Specialist to maintain lower Residential Rental Housing Fees for Fiscal Year 2024-25. Line-item Object #400003 was reduced by \$82,853 resulting in a net amount of \$360,875.

The most updated Fringe Benefits report provided by Finance had increased line-item Object #400151 to \$274,260 from \$258,828 (originally reported at the May 15, 2024, Regular Rent Board Meeting).

Proposed Fiscal Year 2024-25 Rental Housing Fee

Section 11.100.060(l)(1) of the Fair Rent, Just Cause for Eviction, and Homeowner Protection Ordinance (“Rent Ordinance”) provides all Landlords shall pay a Residential Rental Housing Fee to fund the Rent Program budget. The amount of the Rental Housing Fee is annually established by the Richmond Rent Board and approved by the City Council.

Under Section 50076 of the California Government Code, fees charged for any service or regulatory activity must not exceed the reasonable cost of providing the service. Those fees must be approved by the City Council, as the legislative body, in public session. Therefore, a fee study is necessary to ensure that the Residential Rental Housing Fee recommended by the Rent Board and charged to Landlords is commensurate to the level of services provided by the Rent Program.

The fee study is designed to allow the Rent Program Department to recover costs of all budgeted operations, including, but not limited to:

- Personnel costs of staff, fringe benefits, and overtime;
- Risk management and supplemental liability insurance plan (SLIP);
- Charges allocated from City Departments for administrative services by central service departments, indirect costs (i.e., City Council, City Manager, City Attorney, City Clerk, Finance, Human Resources, etc.)
The Rent Program Staff is collaborating with the City to execute an agreement for Cost Pool charges;
- Information Technology (IT) costs associated with a property and rent-tracking database and maintenance of computer hardware and software;
- Costs of education and outreach, including the printing and distribution of print materials and hosting of community workshops and seminars;
- Contracts for translation, interpretations, and other professional services;

Staff members recommend the Board continue to utilize a tiered-fee approach to the Fiscal Year 2024-25 Rental Housing Fee to ensure the requirements of Section 50076 of the California Government Code are met.

Originally the Rental Housing Fees were established as “flat fees,” applicable to all units regardless of partial or full subject to the Rent Ordinance. This approach was utilized during the first 1.5 years of the Program since the startup tasks and associated benefits of the agency’s costs were reasonably shared among Rental Units regardless of status.

The following chart compares the proposed FY2024-25 Rental Housing Fee to prior year fees.

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Rental Housing Fee – Proposed FY2024-25 Compared to Prior Fiscal Years

FISCAL YEAR	FULLY COVERED RENTAL UNITS	PARTIALLY COVERED RENTAL UNITS
2017-18	\$145	\$145
2018-19	\$207	\$100 \$50- Gov. Subsidized
2019-20	\$212	\$112
2020-21	\$219	\$124
2021-22	\$218	\$123
2022-23	\$226	\$127
2023-24	\$220	\$125
2024-25 (Proposed)	\$239	\$136

Conclusion and Proposed Actions

The Proposed 2024-25 Budget and fees reflect the goals of the Rent Program and will allow the agency to recover costs of all budgeted operations by increasing the Rental Housing Fee to \$239 for Fully Covered and \$136 for Partially Covered units.

DOCUMENTS ATTACHED:

Attachment 1 – Revised Proposed Fiscal Year 2024-25 Budget

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ITEM F-1 ATTACHMENT 1

REVISED PROPOSED FY 2024 - 2025 RENT PROGRAM BUDGET AND FEE STUDY															
FEE STUDY - Option 2															
			Type	# UNITS	Proposed Fee	Revenue				Program Fee		Just Cause Fee		Rent Control Fee	
			Fully-Covered	7,857	\$239	\$1,876,769	(a) + (b) + (c)			\$92		\$43		\$103	
			Partially-Covered	10,485	\$136	\$1,422,242	(a) + (b)			(a)		(b)		(c)	
			Total Units	18,342		\$3,299,011									
BUDGET															
Object #	City Account Description	FY 18-19 ACTUALS	FY 19-20 ACTUALS	FY 20-21 ACTUALS	FY 21-22 ACTUALS	FY 22-23 ACTUALS	FY 23-24 ADOPTED	FY 24-25 PROPOSED	Notes	Program Allocation (%)	Program Allocation (\$)	Just Cause Allocation (%)	Just Cause Allocation (\$)	Rent Control Allocation (%)	Rent Control Allocation (\$)
	REVENUES														
340445	Fees/Admin Fees	2,189,703	2,681,689	2,764,961	2,332,429	2,553,651	3,004,698	3,299,011	(1)						
361701	Int & Invest/Pooled-All Other & Gains	367	11,537	6,096	4,619	31,647	20,000	50,000							
364867	Revenue from Collections & Other & Grants	133	13,042	24,796	19,641	50,078	50,000	50,000							
	TOTAL REVENUES	2,190,203	2,706,268	2,795,854	2,356,688	2,635,376	3,074,698	3,399,011							
	EXPENSES														
400001	Salaries & Wages/Executive	530,092	639,594	649,356	676,463	764,496	846,234	984,703	(2)	55%	541,587	20%	196,941	25%	246,176
400002	Salaries & Wages/Mgmts.-Local 21	294,152	263,080	183,838	147,008	307,266	367,225	467,164	(2)	55%	256,940	20%	93,433	25%	116,791
400003	Salaries & Wages/Local 1021	128,866	150,317	168,422	152,925	208,948	337,653	360,875	(2)	55%	198,481	20%	72,175	25%	90,219
400006	Salaries & Wages/PT-Temp	49,557	45,905	32,244	35,234	21,447	37,565	47,000	(2)	55%	25,850	20%	9,400	25%	11,750
400031	Overtime/General	4,778	2,094	1,312	1,793	802	2,500	2,500	(2)	55%	1,375	20%	500	25%	625
400048	Other Pay/Bilingual Pay	6,993	9,064	9,719	7,910	10,713	11,470	14,289	(2)	55%	7,859	20%	2,858	25%	3,572
400049	Other Pay/Auto Allowance	4,200	4,200	4,200	4,200	4,200	4,200	4,200	(2)	55%	2,310	20%	840	25%	1,050
400050	Other Pay/Medical-In Lieu ol	2,700	1,500	-	-	-	-	-		55%	-	20%	-	25%	-
400053	Other Pay/Pension Credits	-	-	-	-	-	-	19,694	(2)	55%	10,832	20%	3,939	25%	4,924
400079	Comp Absences/WC-Prof-Mgt-Tec	1,486	5,328	-	-	-	-	-		55%	-	20%	-	25%	-
400058/8	OTHER PAY/Retro Pay 2022-23 and Prior	-	-	-	34,200	-	63,615	-		55%	-	20%	-	25%	-
	Subtotal - Salaries & Wages	1,022,823	1,121,084	1,049,091	1,059,732	1,317,872	1,670,462	1,900,425			1,045,234		380,085		475,106
400103	P-Roll Ben/Medicare Tax-ER Shor	14,937	16,389	15,313	15,435	19,219	20,774	26,457	(3)	55%	14,551	20%	5,291	25%	6,614
400105	P-Roll Ben/Health Insurance Be	146,557	136,575	128,611	168,100	238,838	271,329	326,838	(3)	55%	179,761	20%	65,368	25%	81,710
400106	P-Roll Ben/Dental Insurance	16,652	17,021	17,534	13,509	16,624	18,031	19,418	(3)	55%	10,680	20%	3,884	25%	4,855
400109	P-Roll Ben/Employee Assistance	430	473	422	244	217	234	252	(3)	55%	139	20%	50	25%	63
400110	P-Roll Ben/Professional Dev-Mg	3,728	5,200	1,500	250	1,500	7,500	6,750	(3)	55%	3,713	20%	1,350	25%	1,688
400111	P-Roll Ben/Vision	2,106	2,095	2,049	1,588	1,985	2,158	2,324	(3)	55%	1,278	20%	465	25%	581
400112	P-Roll Ben/Life Insurance	5,557	4,006	3,433	3,336	3,884	3,931	4,047	(3)	55%	2,226	20%	809	25%	1,012
400114	P-Roll Ben/Long Term Disability	9,408	10,100	9,259	6,952	6,472	11,996	13,025	(3)	55%	7,164	20%	2,605	25%	3,256
400116	P-Roll Ben/Unemployment Ins	1,860	5,100	4,960	4,440	6,042	5,928	6,384	(3)	55%	3,511	20%	1,277	25%	1,596
400117	P-Roll Ben/Personal/Prof Dev	750	1,493	1,500	1,140	2,250	2,250	3,750	(3)	55%	2,063	20%	750	25%	938
400118	P-Roll Ben/Worker Comp-Injury Appt	-	-	692	-	-	-	-		55%	-	20%	-	25%	-
400121	P-Roll Ben/Worker Comp-Clerical	13,806	12,154	14,541	9,042	14,807	6,923	-		55%	-	20%	-	25%	-
400122	P-Roll Ben/Worker Comp-Prof	69,352	60,744	74,891	47,762	72,880	-	81,614	(15)	55%	44,888	20%	16,323	25%	20,404
400127	P-Roll Ben/OPEB	39,338	43,623	42,145	40,276	34,620	32,127	-		55%	-	20%	-	25%	-
400130	P-Roll Ben/PARS Benefits	642	434	50	398	280	-	-		55%	-	20%	-	25%	-
400149	P-Roll Ben/Misc.	123,021	140,616	139,314	128,986	162,492	186,975	240,175	(3)	55%	132,096	20%	48,035	25%	60,044
400151	P-Roll Ben/Misc. (UAL)	162,985	235,683	271,234	252,844	282,084	309,894	274,260	(3)	55%	150,843	20%	54,852	25%	68,565
	Subtotal Fringe Benefits	611,127	691,706	727,447	694,301	864,195	880,050	1,005,294			552,912		201,059		251,324
400201	Prof Svcs/Professional Svcs	32,112	38,241	10,957	10,460	12,649	140,900	90,700	(4)	55%	49,885	20%	18,140	25%	22,675
400206	Prof Svcs/Legal Serv Cost	137,614	193,742	149,994	183,326	164,576	275,000	275,000	(5)	10%	27,500	70%	192,500	20%	55,000
400220	Prof Svcs/Info Tech Services	2,375	-	2,142	2,205	-	2,400	2,500	(6)	55%	1,375	20%	500	25%	625
400241	Travel & Trng/Meal Allowance	359	-	-	-	-	-	-		55%	-	20%	-	25%	-
400242	Travel & Trng/Mileage	1,284	17	-	-	-	-	-		55%	-	20%	-	25%	-
400243	Travel & Trng/Conf, Mtng Trng	280	-	-	-	-	-	-		55%	-	20%	-	25%	-
400245	Travel & Trng/Tuition Rmb/Cert	800	800	-	-	3,250	800	-		55%	-	20%	-	25%	-
400261	Dues & Pub/Memberships & Dues	824	1,590	1,453	1,437	1,689	1,650	2,025	(7)	55%	1,114	20%	405	25%	506
400263	Dues & Pub/Subscription	1,500	-	-	-	-	-	7,500	(8)	55%	4,125	20%	1,500	25%	1,875
400271	Ad & Promo/Advertising & Promo Materials	1,559	2,106	1,702	3,928	649	800	3,000	(9)	55%	1,650	20%	600	25%	750
400272	Ad & Promo/Community Events	1,563	1,722	-	-	-	-	-		55%	-	20%	-	25%	-
400280	Adm Exp/Program Supplies	5,292	1,600	3,432	1,126	4,374	5,808	6,881	(10)	55%	3,785	20%	1,376	25%	1,720
	Subtotal Prof & Admin Services	185,563	239,819	169,680	202,481	187,187	427,358	387,606			89,433		215,021		83,152

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400231	Off Exp/Postage & Mailing	10,849	5,905	6,528	14,981	5,794	15,355	30,000	(11)	55%	16,500	20%	6,000	25%	7,500
400232	Off Exp/Printing & Binding	12,071	3,295	3,428	735	2,377	15,425	30,000	(12)	55%	16,500	20%	6,000	25%	7,500
400233	Off Exp/Copying & Duplicating	46	-	236	-	-	-	-		55%	-	20%	-	25%	-
400304	Rental Exp/Equipment Renta	8,721	4,532	2,488	2,554	3,255	9,000	9,000	(13)	55%	4,950	20%	1,800	25%	2,250
400321	Misc. Exp/Misc. Contrib	3,000	-	1,500	1,500	-	2,000	-		55%	-	20%	-	25%	-
400322	Misc. Exp/Misc. Exp	3,061	2,262	-	173	627	5,000	-		55%	-	20%	-	25%	-
400338	Recognition & Awards	-	-	-	-	-	-	300		55%	165	20%	60	25%	75
400341	Off Supp/Office Supplies	8,721	6,024	1,891	6,457	6,316	5,000	8,000	(14)	55%	4,400	20%	1,600	25%	2,000
400344	Off Supp/Computer Supplies	18	783	-	-	-	-	-		55%	-	20%	-	25%	-
	Subtotal Other Operating	46,486	22,801	16,072	26,400	18,369	51,780	77,300			42,515		15,460		19,325
400121	Carry forward from FY 2022-23 - System	-	-	-	-	-	(100,000)	-		55%	-	20%	-	25%	-
400401	Utilities/Tel & Telegraph	254	414	551	498	-	500	500		55%	275	20%	100	25%	125
400538	Contract Svcs/Other Contract Svcs	-	-	103	150	112	-	-		55%	-	20%	-	25%	-
400552	Prov Fr Ins Loss/Ins Gen Liab	8,029	8,765	9,047	8,991	9,163	9,300	9,500		55%	5,225	20%	1,900	25%	2,375
400574	Cost Pool/(ISF)-Gen Liab	55,701	75,144	69,513	79,937	83,934	-	99,980	(15)	55%	54,989	20%	19,996	25%	24,995
400586	Cost Pool/(CAP)-Admin Charges	51,454	51,454	51,454	52,481	52,481	-	52,481	(15)	55%	28,865	20%	10,496	25%	13,120
400591	Cost Pool/(IND)Civic Ctr Alloc	52,420	47,026	50,289	50,286	48,217	60,248	56,315	(15)	55%	30,973	20%	11,263	25%	14,079
391994	Oper Xfers In	-	-	-	-	-	-	(290,391)	(15)	55%	(159,715)	20%	(58,078)	25%	(72,598)
400601	Noncap Asst/Comp Hardware<5K	-	6,526	-	-	-	5,000	-		55%	-	20%	-	25%	-
400604	Noncap Asst/Furniture<5K	13,328	-	-	-	-	-	-		55%	-	20%	-	25%	-
	TOTAL EXPENSES	2,047,186	2,264,738	2,143,246	2,175,258	2,581,531	3,004,698	3,299,011			1,690,706		797,302		811,003
	NET BUDGET BALANCE	143,017	441,530	652,608	181,431	53,846	70,000	100,000			1,690,706		797,302		811,003

Notes:

- (1) Assumes a Fiscal Year 2024-25 Rental Housing Fee of \$239 for Fully Covered unit and \$136 for Partially Covered units
- (2) Refer to the Budget and Fee Study for detailed salary and wage assumptions - amounts provided by City's Finance/Budget Division and City MOUs
- (3) The Rent Program received budgeted Fringe Benefits amounts from the City's Finance/Budget Division
- (4) Includes \$20,000 for temporary services, \$10,000 Executive Director Evaluation, \$41,700 for interpretation services, and \$19,000 for translation services
- (5) Includes \$200,000 contract with the Eviction Defense Center to assist with Unlawful Detainer cases, \$75,000 to contract legal services for landlords/tenants
- (6) TRAKIT annual fee, IT charge of \$2,500 for City land management system
- (7) Anticipated cost of Bar Association dues for three attorneys (\$675 per Attorney)
- (8) \$4,500 for a property information subscription, \$3,000 for a legal research subscription
- (9) Budgeted amount includes funds to satisfy the requirement to publish notices in the newspaper for public hearings as part of the budget adoption process and social media, and outreach supplies
- (10) Budgeted amount includes the cost of email accounts for Rent Board Members, business cards, and videoconference/webinar accounts, supplies and food at Rent Board meetings
- (11) Budgeted amount reflects anticipated postage costs for mailers: Rental Housing Fee invoices, tenancy registration mailings, and the postcards, and Guide to Rent Control
- (12) Budgeted amount reflects anticipated printing costs: Rental Housing Fee invoices, tenancy registration mailings, postcards, and the Guide to Rent Control
- (13) Lease of printing, copy, scan, and fax machines including an estimated of cost-per-copy
- (14) Office supplies to administer and operate the Rent Program
- (15) Rent Program is collaborating with the City to execute an agreement for Cost Pool charges and transfer