

# AGENDA ITEM REQUEST FORM

Department: Rent Program

Department Head: Nicolas Traylor

Phone: 620-6564

Meeting Date: August 21, 2024

Final Decision Date Deadline: August 21, 2024

**STATEMENT OF THE ISSUE:** Members of the community have sent letters to the Rent Board and Rent Program staff members. Staff members recommend letters that do not pertain to a specific item on the Rent Board agenda be included as consent items for consideration by the Rent Board.

## INDICATE APPROPRIATE BODY

- |   |   |  |  |   |
|---|---|--|--|---|
| <input type="checkbox"/> City Council               | <input type="checkbox"/> Redevelopment Agency                             | <input type="checkbox"/> Housing Authority     | <input type="checkbox"/> Surplus Property Authority          | <input type="checkbox"/> Joint Powers Financing Authority |
| <input type="checkbox"/> Finance Standing Committee | <input type="checkbox"/> Public Safety Public Services Standing Committee | <input type="checkbox"/> Local Reuse Authority | <input checked="" type="checkbox"/> Other: <u>Rent Board</u> |   |

## ITEM

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Presentation/Proclamation/Commendation (3-Minute Time Limit) |  |  |
| <input type="checkbox"/> Public Hearing   | <input type="checkbox"/> Regulation  | <input checked="" type="checkbox"/> Other: <u>CONSENT CALENDAR</u> |
| <input type="checkbox"/> Contract/Agreement   | <input type="checkbox"/> Rent Board As Whole                                     |  |
| <input type="checkbox"/> Grant Application/Acceptance                                 | <input type="checkbox"/> Claims Filed Against City of Richmond                   |  |
| <input type="checkbox"/> Resolution   | <input type="checkbox"/> Video/PowerPoint Presentation (contact KCRT @ 620.6759) |  |

**RECOMMENDED ACTION:** RECEIVE letters from community members regarding the Fair Rent, Just Cause for Eviction, and Homeowner Protection Ordinance, RMC 11.100 – Rent Program (Cynthia Shaw 620-5552).

AGENDA ITEM NO:

**F-2.**

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**Cynthia Shaw**

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**From:** [REDACTED]  
**Sent:** Sunday, June 16, 2024 9:46 PM  
**To:** Sara Cantor; Rent Program; Cynthia Shaw; Karina Guadalupe; Paul Cohen; Elaine Dockens; Nicolas Traylor; Jim Hite; Tomasa Espinoza  
**Subject:** Raises for Executive staff are not what the staff is claiming in their Proposed Budget

This email originated from outside of the City's email system. Do not open links or attachments from untrusted sources.

**To the Richmond Rent Board:**

**Please DO NOT approve the proposed budget for FY 24/25. The raises for the executive staff are 16% higher than the previous year, ranging from 8.6% to 22.4% (see below). Worse yet, these raises are being mis-labeled as 5 to 7% increases only.**



**Rent Program staff Packet holds the following information:**

p 244 agenda packet



**But the rent program staff are mislabeling the percentage of raises, making it appear they are asking for reasonable amounts**

p 246 agenda packet:



**Thank you for your consideration**

**Ilona Clark, RN  
Richmond resident and concerned citizen**

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Healing is figuring out how to coexist with the pain that will always live inside of you, without pretending it isn't there or allowing it to hijack your day. It is learning to confront ghosts and carry what lingers.  
- *Suleika Jaouad*

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## Richmond Rent Board

## ITEM F-2

	Fiscal Year 2023-24 Salary	Fiscal Year 2024-25 Salary	actual % increase	labeled as
Executive Director	\$188,080	\$204,303	8.63%	5% Increase, Merit, and Longevity 2%
Hearing Examiner	\$173,239	\$200,986	16.02%	5% Increase, Merit, and Longevity 2%
General Counsel	\$181,901	\$222,697	22.43%	5% Increase, Merit, and Longevity 2%
Deputy Director	\$163,547	\$190,835	16.69%	5% Increase & Merit
Staff Attorney	\$139,467	\$165,882	18.94%	5% Increase & Merit
<b>subtotals</b>	<b>\$846,234</b>	<b>\$984,703</b>	<b>16.36%</b>	
total salaries including positions not above	\$1,588,677	\$1,859,742	17.06%	

## II. PROPOSED FY 2024-25 BUDGET

The figure below contains the Fiscal Year 2024-25 budget based on feedback provided by the Rent Board at its June 17, 2024, meeting. Detailed descriptions of the components within each line item are contained in the sections that follow.

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
<b>REVENUES</b>								
040000 - Franchise Fees	2,188,793	2,461,689	2,754,917	2,732,479	2,553,651	3,304,094	3,798,071	(1)
301771 - Fee & Rental/Prepaid All Other & Grants	367	11,517	6,288	4,619	37,447	21,368	50,300	
301772 - Revenue From Collections & Other & Grants	133	13,042	24,796	13,841	50,218	50,300	50,300	
<b>TOTAL REVENUES</b>	<b>2,189,293</b>	<b>2,706,248</b>	<b>2,785,901</b>	<b>2,750,949</b>	<b>2,641,316</b>	<b>3,375,762</b>	<b>3,898,671</b>	
<b>EXPENSES</b>								
400001 - Salaries & Wages/Local Admin	156,002	616,004	648,704	676,633	704,426	840,714	884,734	(2)
400002 - Salaries & Wages/Managers - Local 21	294,152	363,560	143,819	147,038	307,366	367,375	497,344	(2)
400003 - Salaries & Wages/Local 1021	128,868	150,317	168,422	152,825	208,948	317,651	360,875	(2)
400006 - Salaries & Wages/PT Temp	49,557	45,905	32,244	36,734	21,647	17,565	47,000	(2)
400007 - Overtime/Contract	4,778	2,054	3,027	1,793	960	2,540	2,590	(2)
400048 - Other Pay/Standby Pay	6,293	8,854	9,719	7,250	37,713	11,472	14,789	(2)
400049 - Other Pay/Auto Allowance	4,200	4,200	4,200	4,200	4,200	4,200	4,200	(2)
400050 - Other Pay/Medical/Low of	2,750	1,500	-	-	-	-	-	
400051 - Other Pay/Personnel Credits	-	-	-	-	-	-	18,684	(2)
400052 - Comp Allowance/Std. Prof. Adv. Ten	1,488	5,528	-	-	-	-	-	
400058B - OTHER PAK/Rates Pay 2023 22 and Prior	-	-	-	34,200	-	-	63,615	
<b>Subtotal - Salaries &amp; Wages</b>	<b>622,823</b>	<b>1,121,684</b>	<b>1,068,981</b>	<b>1,068,733</b>	<b>1,317,872</b>	<b>1,619,462</b>	<b>1,868,438</b>	
400113 - P/Act Bank/Gen Tax ER Short	14,837	18,389	15,313	15,416	19,219	20,714	26,457	(3)
400120 - P/Act Bank/Health Insurance - Bk	146,527	158,575	128,611	166,120	218,838	271,529	308,818	(3)
400136 - P/Act Bank/Car Insurance	16,452	17,681	17,134	17,528	18,814	18,711	19,818	(3)
400138 - P/Act Bank/Insurance	430	473	422	244	217	234	252	(3)
400139 - P/Act Bank/Professional Dev Mtg	3,728	5,200	1,500	250	1,500	7,500	6,750	(3)
400111 - P/Act Bank/Retire	2,306	2,899	2,249	1,589	1,885	2,158	2,324	(3)
400112 - P/Act Bank/Ret Insurance	6,543	4,838	3,413	3,338	3,884	3,251	4,467	(3)
400114 - P/Act Bank/Long Term Disability	9,438	53,130	9,719	6,392	6,472	11,868	13,025	(3)
400116 - P/Act Bank/Long Term Disability	1,860	5,130	4,960	4,440	6,540	5,868	6,384	(3)
400117 - P/Act Bank/Personal Prof Dev	750	1,493	1,520	1,140	2,250	2,250	3,750	(3)
400118 - P/Act Bank/Worker Comp/Injury App	-	-	182	5,862	14,802	6,923	-	
400121 - P/Act Bank/Worker Comp/Gen Acc	13,808	37,134	14,144	9,942	14,802	14,802	17,908	(3)
400122 - P/Act Bank/Worker Comp/Prof	69,352	60,744	74,891	47,762	72,880	-	81,614	(1)(3)
400127 - P/Act Bank/CPER	38,338	43,623	42,145	40,276	34,620	32,127	-	
400130 - P/Act Bank/PFR Benefits	642	434	50	389	290	-	-	
400149 - P/Act Bank/Retire	173,321	146,674	139,714	129,389	162,482	186,875	243,175	(3)
400151 - P/Act Bank/Retire (LAC)	162,885	216,683	217,274	252,644	282,284	301,884	374,968	(3)
<b>Subtotal Fringe Benefits</b>	<b>611,127</b>	<b>691,704</b>	<b>727,847</b>	<b>694,201</b>	<b>884,135</b>	<b>880,850</b>	<b>1,068,734</b>	
400201 - Prof Soc/Professional Fees	32,112	32,441	10,957	11,480	140,800	80,700	80,700	(4)
400206 - Prof Soc/Legal Serv Cost	137,614	183,742	149,894	181,304	184,576	275,300	275,000	(5)
400220 - Prof Societies Tech Services	2,375	-	2,142	2,295	-	2,400	2,580	(5)
400261 - Travel & Trip/Travel Allowance	399	-	-	-	-	-	-	
400242 - Travel & Trip/Message	5,284	37	-	-	-	-	-	
400243 - Travel & Trip/Conf. Mtg/Trip	280	-	-	-	-	-	-	
400245 - Travel & Trip/Tuition/Work Conf	800	800	-	-	3,250	800	-	
400267 - Duress & Public Meetings & Courts	824	1,510	1,453	1,437	1,689	1,650	2,025	(7)
400263 - Duress & Public Meetings	1,500	-	-	-	-	-	7,500	(8)
400271 - Ad & Promo/Advertising & Promo Materials	1,159	2,106	1,702	3,928	649	800	3,060	(9)
400272 - Ad & Promo/Community Events	1,563	7,722	-	-	-	-	-	
400280 - Adm Exp/Program Supplies	6,292	1,600	3,432	1,726	6,374	1,804	6,881	(10)
<b>Subtotal Prof &amp; Admin Services</b>	<b>188,943</b>	<b>238,819</b>	<b>189,820</b>	<b>202,481</b>	<b>187,187</b>	<b>427,318</b>	<b>387,606</b>	
400231 - Off Exp/Printing & Mailing	10,840	1,905	6,578	14,941	5,794	15,761	30,000	(11)
400232 - Off Exp/Printing & Mailing	32,073	3,295	3,478	7,293	23,217	15,425	30,000	(12)
400233 - Off Exp/Copying & Data Mtg	46	-	798	-	-	-	-	
400304 - Rental Equip/generator Rental	8,721	4,152	3,468	2,164	3,256	9,300	9,500	(13)
400321 - Misc. Equip/M. Controls	3,000	-	1,500	1,610	-	2,300	-	
400322 - Misc. Equip/M. Equip	3,961	2,262	-	171	427	-	-	
400338 - Misc. Equip/M. & Repairs	-	-	-	-	-	-	300	
400341 - Off Equip/Office Supplies	8,721	6,024	1,891	6,452	6,326	5,900	6,000	(14)
400344 - Off Equip/Computer Supplies	18	763	-	-	-	-	-	
<b>Subtotal Other Operating</b>	<b>48,488</b>	<b>22,801</b>	<b>14,872</b>	<b>28,400</b>	<b>18,349</b>	<b>51,780</b>	<b>77,000</b>	
400325 - Carry Forward from FY 2022-23 - System	-	-	-	-	-	-	(100,000)	
400340 - Internet Tel & Telegraph	254	474	651	698	-	500	500	
400348 - Contract Serv/Other Contract Servs	1,500	-	103	150	432	-	-	
400352 - Phot Fin Inc/Leasing/Gen Lab	8,020	8,761	9,547	8,991	9,193	9,300	9,500	
400374 - Cost Post/Off Gen Lab	55,291	75,144	68,513	79,937	83,334	80,000	80,000	(15)
400381 - Cost Post/Off Adm. Charges	51,454	51,454	51,454	52,491	52,491	-	52,491	(15)
400384 - Cost Post/Off/Cont. Cr Allow	52,420	47,038	50,289	50,296	48,217	60,249	56,315	(15)
301784 - Oper Allow	-	-	-	-	-	-	(290,287)	(15)
400401 - Perm up Asset/Computer Hardware/SA	-	6,426	-	-	-	-	5,900	
400404 - Perm up Asset/Furniture/SA	13,208	-	-	-	-	-	-	
<b>TOTAL EXPENSES</b>	<b>2,047,198</b>	<b>2,364,738</b>	<b>2,143,246</b>	<b>2,178,258</b>	<b>2,881,521</b>	<b>3,064,498</b>	<b>3,299,511</b>	
<b>NET BUDGET BALANCE</b>	<b>142,117</b>	<b>441,510</b>	<b>642,655</b>	<b>582,691</b>	<b>55,845</b>	<b>79,000</b>	<b>599,160</b>	

## ITEM F-2

## SALARIES AND WAGES

400001 - 400006  
Permanent EmployeesProposed Allocation:  
\$1,859,742

The allocation reflects salary-related costs for all budgeted positions which includes the Memorandum of Understanding negotiated monthly pay rate increase per each Bargaining Unit for Executive Staff Local 21, Mid-Management Local 21, and SEIU Local 1021. The rate increases took effect on January 1, 2024, at 4% and 5% per Bargaining Unit. The City will also increase the monthly pay rate by 4% and 5% on January 1, 2025 for each unit.

Position	Fiscal Year 2023-24 Salary	Fiscal Year 2024-25 Salary	Notes
Executive Director	\$188,080	\$204,303	5% Increase, Merit, and Longevity 2%
Hearing Examiner	\$173,239	\$200,986	5% Increase, Merit, and Longevity 2%
General Counsel	\$181,901	\$222,697	5% Increase, Merit, and Longevity 2%
Deputy Director	\$163,547	\$190,835	5% Increase & Merit
Staff Attorney	\$139,467	\$165,882	5% Increase & Merit
<b>Subtotal Executive Staff</b>	<b>\$846,234</b>	<b>\$984,703</b>	
Rent Program Services Analyst II	\$88,874	\$110,994	Step 3 and 4% Increase
Senior Administrative Analyst	\$98,339	\$120,050	Step 3 and 4% Increase
Rent Program Services Analyst I	\$78,763	\$111,500	Step 5 and 4% Increase
Senior Management Analyst	\$101,248	\$124,620	Step 2 - 4% Increase
<b>Subtotal Local 21 Mid-Management Staff</b>	<b>\$367,225</b>	<b>\$467,164</b>	
Administrative Assistant	\$78,494	\$93,249	Transitioned Admin. Aide - 4% Increase
Compliance Specialist	\$72,603	\$80,951	Step 5 and 4% Increase
Compliance Specialist	\$77,405	\$85,256	4% Increase
Office Assistant	\$54,575	\$58,635	
Vacant - Hire in Q2	\$54,575	\$42,784	Budget at Step 2
<b>Subtotal SEIU 1021 Staff</b>	<b>\$337,653</b>	<b>\$360,875</b>	
Administrative Student Interns	\$37,565	\$47,000	
<b>Subtotal Part Time/Temp Staff</b>	<b>\$37,565</b>	<b>\$47,000</b>	
<b>TOTAL SALARIES</b>	<b>\$1,588,677</b>	<b>\$1,859,742</b>	

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