

AGENDA ITEM REQUEST FORM

Department: Rent Program

Department Head: Nicolas Traylor

Phone: 620-6564

Meeting Date: March 19, 2025

Final Decision Date Deadline: March 19, 2025

STATEMENT OF THE ISSUE: In accordance with Section 11.100.060(I) of the Richmond Fair Rent, Just Cause for Eviction, and Homeowner Protection Ordinance, the amount of the Residential Rental Housing Fee will be determined by the City Council after a recommendation by the Board is provided to the City Council. Prior to July 1, the Board is required to hold a public hearing on a proposed budget and adopt an annual budget for the ensuing fiscal year. Prior to the Board adopting a budget, staff will provide statistics and an update on activities to allow productive discussion with the Board on its priorities. To inform the discussion on the Board's priorities, Staff have prepared a presentation that:

1. Reviews the Board's Budget priorities for the current fiscal year (2024-25)
2. Provides statistics on key Rent Program services and activities and how these numbers inform budget considerations.
3. Reviews budget requirements and timeline necessary to adopt Budget by July 1, 2025, deadline

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 type="checkbox"/> Other: |
| <input type="checkbox"/> Contract/Agreement | <input checked="" 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 a presentation regarding the Rent Program Budget priorities for the current fiscal year, statistics on Rent Program activities in Fiscal Year 2024-25, high-level overview of Rent Program resource needs for Fiscal Year 2025-26 associated with Program statistics and activities with an overview of the budget timeline for Fiscal Year 2025-26. APPROVE a budget line-item adjustment for an Administrative Student Intern and the employer portion of the CalPERS contribution in the Fiscal Year 2024-25 Budget. (Nicolas Traylor/Fred Tran – 620-6564).

AGENDA ITEM NO:

J-2.

This page intentionally left blank



AGENDA REPORT

DATE: March 19, 2025

TO: Chair Cantor and Members of the Richmond Rent Board

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

SUBJECT: OVERVIEW OF PROGRAM PRIORITIES, BUDGET REQUIREMENTS
AND TIMELINE FOR FISCAL YEAR 2025-26 BUDGET

STATEMENT OF THE ISSUE:

In accordance with Section 11.100.060(l) of the Richmond Fair Rent, Just Cause for Eviction, and Homeowner Protection Ordinance, the amount of the Residential Rental Housing Fee will be determined by the City Council after a recommendation by the Board is provided to the City Council. Prior to July 1, the Board is required to hold a public hearing on a proposed budget and adopt an annual budget for the ensuing fiscal year. Prior to the Board adopting a budget, staff will provide statistics and an update on activities to allow productive discussion with the Board on its priorities. To inform the discussion on the Board's priorities, Staff have prepared a presentation that:

1. Reviews the Board's Budget priorities for the current fiscal year (2024-25)
2. Provides statistics on key Rent Program services and activities and how these numbers inform budget considerations.
3. Reviews budget requirements and timeline necessary to adopt Budget by July 1, 2025, deadline

RECOMMENDED ACTION:

RECEIVE a presentation regarding the Rent Program Budget priorities for the current fiscal year, statistics on Rent Program activities in Fiscal Year 2024-25, high-level overview of Rent Program resource needs for Fiscal Year 2025-26 associated with Program statistics and activities with an overview of the budget timeline for Fiscal Year 2025-26. APPROVE a budget line-item adjustment for an Administrative Student Intern and the employer portion of the CalPERS contribution in the Fiscal Year 2024-25 Budget. (Nicolas Traylor/Fred Tran – 620-6564).

FISCAL IMPACT:

There is no fiscal impact related to this item.

DISCUSSION:

Each fiscal year, Rent Program staff provides a presentation to the Rent Board on a proposed Budget and corresponding Fee Study for potential adoption. Prior to approving a final draft of the Fiscal Year 2025-26 Rent Program budget for potential adoption, Rent Program staff will present a preliminary draft budget to seek the Board's feedback and direction.

Staff will present a high-level overview of Program activities and associate priorities with a timeline to meet the requirements for July 1, 2025, deadline for Fiscal Year 2025-26.

Budget line adjustment - Administrative Student Intern in the Fiscal Year 2024-25 Budget

In the 2024-25 Fiscal Year Budget, an amount of \$20,000 was budgeted in Object Code 400201 Professional Services for Temporary Services and \$42,784 in Object Code 400003 Salaries and Wages to hire an Administrative Trainee. The Senior Administrative Analyst continued to need additional support for Board Meetings due to an increase in translation and interpretation services while recruiting for the Administrative Trainee. The Rent Program continues to interview for the Administrative Trainee. The City had provided an option for one of the Program's current Administrative Student Intern to receive additional pay to assist during the recruitment. The Administrative Student Intern has reached 1,000 hours and the City has informed the Rent Program that they must be enrolled in CalPERS, essentially transitioned from the PARS plan. The employer rate for CalPERS is 13.27% and the Administrative Student Intern would still be considered non-benefited part-time employee.

Staff requests a budget line-item adjustment for an Administrative Student Intern and the employer portion of the CalPERS contribution in the Fiscal Year 2024-25 Budget.

DOCUMENTS ATTACHED:

Attachment 1 – Fiscal Year 2025-26 Budget and Rental Housing Fee Study Timeline

PROPOSED FY 2025-26 BUDGET AND FEE STUDY TIMELINE

Date	Task	Lead
February 1, 2025	Budget Kickoff Meeting with Rent Program – Review Proposed Timeline	Fred
February/March Regular Rent Board Meeting	Board Receives Budget Presentation and Timeline for Budget Adoption/Fee Study Approval/Approval of Fee/Billing	Nick
April 1, 2025	Newspaper announcement is sent to be published in the paper on Wednesday, April 5 & Saturday, April 8, 2025	Cindy
April Regular Rent Board Meeting (4/16/2025) <i>Packet published 4/11/2025</i>	PUBLIC HEARING HELD: Board receives revised FY 25/26 Budget and Fee Study and considers adoption (if not adopted, item may be continued in April and May, potential Special Meetings required)	Fred
City Council Meeting in April – April 29, 2025 (staff will insert placeholder for subsequent meetings in the event item requires several meetings) <i>(Item request due in eSCRIBE 4/11/22, supporting docs due 4/16)</i>	City Council Adopts Resolution Approving FY 25/26 Rental Housing Fee	Nick
May 2025	Rent Program staff notify Finance Department staff (Andrea Miller and Antonio Banuelos) of adopted fee for inclusion in the City’s Master Fee Schedule	Fred

Section 11.100.060(n) of the Rent Ordinance states:

(n) Budget. The Board shall, prior to July 1 of each year, hold a public hearing on a proposed budget and adopt an annual budget for the ensuing fiscal year. At least thirty-five days prior to the beginning of each fiscal year, the Board's Executive Director shall submit to the Board the proposed budget as prepared by the Executive Director. After reviewing the same and making such revisions as it may deem advisable, the Board shall determine the time for the holding of a public hearing thereon and shall cause to be published a notice thereof not less than ten days prior to said hearing, by at least one insertion in the official newspaper. Copies of the proposed budget shall be available for inspection by the public in the office of the Board at least ten days prior to said hearing. The City Council and the City Manager shall have no authority to oversee, supervise, or approve this budget. Upon final adoption, the budget shall be in effect for the ensuing fiscal year and the amounts stated therein shall be and become appropriated by the Board for the respective objects and purposes therein specified. At any meeting after the adoption of the budget the Board may amend or supplement the budget by the affirmative votes of at least three members. Copies of the adopted budget and any amendments or supplements shall be filed with the City Clerk, and City Manager.

This page intentionally left blank