



REGULAR MEETING OF THE RENT BOARD OF THE CITY OF RICHMOND

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

**AGENDA
Wednesday, April 16, 2025**

Link to Rent Board Meeting Agendas and Accompanying Materials:
www.ci.richmond.ca.us/3375/Rent-Board

Board Chair
Vacant

Board Vice Chair
Vacant

Boardmembers
Sara Cantor
Tomas Espinoza
Jim Hite
Whitney Tipton

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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REGULAR MEETING OF THE RICHMOND RENT BOARD

AGENDA

5:00 PM

- A. PLEDGE TO THE FLAG**
- B. ROLL CALL**
- C. STATEMENT OF CONFLICT OF INTEREST**
- D. AGENDA REVIEW**
- E. ELECT CHAIR AND VICE CHAIR**
- F. PUBLIC FORUM**
- G. RENT BOARD CONSENT CALENDAR**

- G-1.** APPROVE the minutes of the March 19, 2025, Regular Meeting of the Richmond Rent Board. *Cynthia Shaw*
- G-2.** RECEIVE the Fiscal Year 2024-25 Monthly Activity Report through March 2025. *Cynthia Shaw*
- G-3.** RECEIVE the Budgeted versus Actual Revenue and Expenditures Report for the third quarter ending March 31, 2025. *Fred Tran*
- G-4.** RECEIVE the Rent Program FY 2024-25 Monthly Revenue and Expenditure Report through March 2025. *Fred Tran*
- G-5.** APPROVE late fee waiver(s) for April 2025 pursuant to Regulation 425. *Fred Tran*

H. CONSIDERATION OF APPEALS

- H-1.** APPEAL to Petition No. RC24-T256: Appellant appeals the Hearing Examiner’s Decision that found that Respondent was entitled to relocation payments in the amount of \$6,630.33, because Appellant took an action to terminate Respondent’s tenancy to move into the unit. On appeal, Appellant *Charles Oshinuga*

argues that since the tenant has already moved out of the unit, there is no need for the relocation payment. Additionally, Appellant asserts that she is experiencing financial hardship and the amount that she is required to pay is outside of her means.

I. BUDGET

- I-1.** RECEIVE and review the proposed high-level Status Quo operating budget for FY 2025–26. CONSIDER additional budget options that address resource needs for the Public Information and Enrollment and Hearings Units. PROVIDE DIRECTION to staff on which components to include in the draft FY 2025–26 Rent Program budget, to be brought back to the Board for possible adoption.

Nicolas Traylor

J. REPORTS OF OFFICERS

K. 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.

AGENDA ITEM REQUEST FORM

Department: Rent Program

Department Head: Nicolas Traylor

Phone: 620-6564

Meeting Date: April 16, 2025

Final Decision Date Deadline: April 16, 2025

STATEMENT OF THE ISSUE: The minutes of the March 19, 2025, Regular Meeting of the Richmond Rent Board require approval.

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: APPROVE the minutes of the March 19, 2025, Regular Meeting of the Richmond Rent Board – Rent Program (Cynthia Shaw 620-5552).

AGENDA ITEM NO:

G-1.

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RICHMOND, CALIFORNIA, March 19, 2025

The Open Session to Hear Public Comments before Closed Session was called to order at 5:06 PM.

ROLL CALL

Board Members Present: Dockens, Espinoza, Hite, and Chair Cantor.

Staff Present: Executive Director Nicolas Traylor, Deputy Director Fred Tran, and General Counsel Charles Oshinuga.

Absent: Board Member Tipton.

PUBLIC COMMENT BEFORE CLOSED SESSION

None.

ADJOURN TO CLOSED SESSION

The Open Session to Hear Public Comments Before Closed Session adjourned at 5:08 PM.

CLOSED SESSION – Shimada Room, City Council Chambers

The Regular Meeting of the Richmond Rent Board was called to order at 5:47 P.M.

PLEDGE TO THE FLAG

The Pledge of Allegiance was recited.

ROLL CALL

Board Members Present: Dockens, Espinoza, Hite, and Chair Cantor.

Staff Present: Executive Director Nicolas Traylor, Deputy Director Fred Tran, and General Counsel Charles Oshinuga.

Absent: Board Member Tipton.

STATEMENT OF CONFLICT OF INTEREST

None.

REPORT FROM LEGAL COUNSEL OF FINAL DECISIONS MADE IN CLOSED SESSION

General Counsel Charles Oshinuga reported that there were no final decisions made during closed session.

AGENDA REVIEW

None.

PUBLIC FORUM

Cordell Hindler invited the Rent Board Members to the Contra Costa Mayors Conference in the City of Pleasant Hill on May 1, 2025, and the Bayfront Chamber Mixer on April 22nd. He also requested that the Board add two items to the next Rent Board Agenda: the election of a Vice-Chair and the awards item that was previously scheduled but not discussed.

RENT BOARD CONSENT CALENDAR

On motion from Board Member Hite, seconded by Board Member Espinoza, the Item(s) marked with an (*) were approved, with Board Member Tipton absent.

***G-1.** Approve the Minutes from February 19, 2025, Regular Meeting of the Richmond Rent Board.

***G-2.** Receive the Fiscal Year 2024-25 Monthly Activity Report through February 2025.

***G-3.** Receive the Rent Program FY 2024-25 Monthly Revenue and Expenditure Report through February 2025.

***G-4.** Approve late fee waiver(s) for March 2025 pursuant to Regulation 425.

CONSIDERATION OF APPEALS

H-1. General Counsel Charles Oshinuga presented on the matter of an Appeal regarding Petition No. RC23-T211: Appellant appeals the Hearing Examiner's Decision that awarded Respondent Excess Rent restitution in the amount of \$10,962.19, based on the theory of Original

Occupancy. On appeal, the Appellant challenges the basis of the Hearing Examiner's findings and subsequent award.

The Appellant(s) in this case were present. The Respondent in this case was not present. The Appellant was given the entire 7 minutes to present since the Respondent was not present and presented for 4:28 minutes. The Appeal hearing began, and the following individual presented their case: Freddie Morrisette. Discussion ensued. There were no public comments on this item.

After hearing the issues brought on appeal and discussing the matter amongst themselves, a motion was made by Board Member Hite to reverse the Hearing Examiner's decision and Excess Rent award from \$10,962.19 to \$0, as the Record does not contain substantial evidence supporting a finding that Respondent was an Original Occupant. Board Member Espinoza seconded the motion. The motion passed by the following vote: **Ayes:** Board Members Espinoza, Hite, Dockens, and Chair Cantor. **Noes:** None. **Abstentions:** None. **Absent:** Board Member Tipton.

After the vote of appeal, Mr. Morrisette expressed frustration about the length of time for the appeal process and his unresolved property issues. Executive Director Traylor directed staff to contact him to schedule an appointment with a Housing Counselor for further assistance.

Rent Board Clerk Cynthia Shaw concluded the hearing and informed the Appellant that all parties would receive a Rent Board Decision within 30 days.

REGULATIONS

I-1. Deputy Director Fred Tran presented on the matter to approve Staff to create language to amend Chapter 4 Regulations to allow landlords to make digital submissions for enrollment and registration electronically. The presentation included the Statement of the Issue, the Background about the current Chapter 4, and a Recommended Action. Discussion ensued. There were no public comments on this item. A motion was made by Board Member Espinoza and seconded by Board Member Dockens to approve Staff to create language to amend Chapter 4 Regulations to allow Landlords digital submissions for Enrollment and Registration electronically passed by the following vote: **Ayes:** Board Members Espinoza, Hite, Dockens, and Chair Cantor. **Noes:** None. **Abstentions:** None. **Absent:** Board Member Tipton.

RENT BOARD AS A WHOLE

J-1. Board Member Dockens presented on the matter to direct Staff to read their Report at this meeting, Jan 15, 2025, for each contract previously approved at the November 20, 2024, Regular Meeting and discuss the pros and cons of each contract. Through detailed questions, each Board member will gain an understanding of the features of each contract and how each vendor was chosen. In addition, this discussion will yield a strong knowledge of the process of issuing contracts for Rent Program services. Most importantly, this discussion will inform the public that this Board takes seriously its role as a fiduciary and willingly fulfills the various duties required of a fiduciary, a sincere demonstration to the citizens of Richmond of the Board's respect for its legal obligation to act as a fiduciary on their behalf. She presented concerns over the lack of public discussion before voting on contracts in November 2024 and emphasized the Board's duty of care, loyalty, accountability, transparency, and the recommended action. Discussion ensued. There were no public comments on this item. The Board received the presentation, and no formal action was taken.

J-2. Executive Director Nicolas Traylor presented on the matter to 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 and 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. The presentation included the statement of the issue, an overview of the presentation, a review of fiscal year 2024-25 program priorities and goals, program development goals, Fiscal Year 2024-25 outreach goals, program sustainability and compliance, a summary of fiscal year 2024-25 budget priorities, Fiscal Year 2025-26 Rent Program Budget to include a status quo budget, notable Rent Program activity in Fiscal Year 2024-25, Fiscal Year 2025-26 priorities and potential corresponding budget impact, additional budget considerations, budget timeline, the recommended action and a chart of budget and fees for additional staff resources. Discussion ensued. The following individual gave public comments: Cordell Hindler. The Board received the presentation regarding the Rent Program Budget priorities for the current fiscal year, statistics on

Rent Program activities in Fiscal Year 2024-25, a 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 and approved 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 and directed staff to bring unit leads to next meeting for outreach and hearings updates. A motion was made by Chair Cantor and seconded by Board Member Hite, passed by the following vote: **Ayes:** Board Members Espinoza, Hite, Dockens, and Chair Cantor. **Noes:** None. **Abstentions:** None. **Absent:** Board Member Tipton.

Before moving to Item J-3 under Rent Board as a Whole, the Board discussed taking a 10-minute break and extending the meeting. A motion by Board Member Hite to allow a 10-minute break from 8:00 – 8:10 PM and to extend the meeting past the 3-hour time limit to adjourn by 8:40 PM to hear Item J-3 under Rent Board as a Whole and Item K under Reports of Officers, and seconded by Board Member Espinoza, passed by the following vote: **Ayes:** Board Members Espinoza, Hite, Dockens, and Chair Cantor. **Noes:** None. **Abstentions:** None. **Absent:** Board Member Tipton.

J-3. Executive Director Nicolas Traylor presented on the matter to receive and approve the Fiscal Years 2021-22 through 2023-24 Rent Program Annual Report infographic video and directed staff to present the report to the Richmond City Council. The infographic video presentation included a report on Rent Program activities covering fiscal years 2021-22, 2022-23 and 2023-24. Discussion ensued. There were no public comments on this item. A motion made by Board Member Hite and seconded by Board Member Espinoza that the Board received and to approve the Fiscal Years 2021-22 through 2023-24 Rent Program Annual Report infographic video and direct staff to present the report to the Richmond City Council and offered feedback on volume balance, slide pacing, and captioning for accessibility and Spanish interpretation, passed by the following vote: **Ayes:** Board Members Espinoza, Hite, Dockens, and Chair Cantor. **Noes:** None. **Abstentions:** None. **Absent:** Board Member Tipton.

REPORTS OF OFFICERS

Board Member Dockens provided farewell remarks upon concluding her term, reflecting on her experience and emphasizing thoughtful discourse and public service. Fellow Board Members and staff expressed their appreciation and thanked her for her service.

ADJOURNMENT

There being no further business, the meeting was adjourned at 8:40 P.M.

Cynthia Shaw
Staff Clerk

(SEAL)

Approved:

Rent Board Chair

AGENDA ITEM REQUEST FORM

Department: Rent Program

Department Head: Nicolas Traylor

Phone: 620-6564

Meeting Date: April 16, 2025

Final Decision Date Deadline: April 16, 2025

STATEMENT OF THE ISSUE: The Monthly Activity Report is designed to provide members of the Rent Board and Richmond community with a quantitative summary of the Rent Program's activities for the month and fiscal year-to-date.

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

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|---|--|--|
| <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 the Fiscal Year 2024-25 Monthly Activity Report through March 2025 - Rent Program (Cynthia Shaw 620-5552).

AGENDA ITEM NO:

G-2.

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**Rent Program
FY 2024-25 Monthly Activity Report**

ITEM G-2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25		
	MTD ACTUAL	YTD TOTAL												
3 Public Information & Enrollment Unit														
5 Rent/Eviction Counseling Appointments By Phone	124	125	151	138	105	75	192	131	62	-	-	-	-	1,103
6 Rent/Eviction Counseling Appointments By Walk-ins	30	54	37	53	38	48	57	41	22	-	-	-	-	380
7 Rent/Eviction Counseling Questions Addressed By Email	293	50	138	342	232	123	316	321	366	-	-	-	-	2,181
8 TOTAL RENT/EVICTION COUNSELING APPOINTMENTS	447	229	326	533	375	246	565	493	450	-	-	-	-	3,664
9 Rent/Eviction Counseling Sessions Conducted in Spanish	60	30	66	50	33	57	88	76	65	-	-	-	-	525
10 Rent/Eviction Counseling Sessions Conducted in Mandarin	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 Rent/Eviction Counseling Sessions Conducted in Cantonese	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 Rent/Eviction Counseling Sessions Conducted in Another Language	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL RENT/EVICTION COUNSELING APPOINTMENTS IN A LANGUAGE OTHER THAN ENGLISH	60	60	66	71	55	57	88	76	65	-	-	-	-	598
14 Legal Service Referrals	15	19	18	15	5	17	19	13	10	-	-	-	-	131
17 Mediations Conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 Assists from Front Office Staff	245	246	253	212	171	187	222	127	133	-	-	-	-	1,796
19 Courtesy Compliance Letters Sent	440	78	126	369	328	234	561	253	319	-	-	-	-	2,708
20 Community Workshop Attendees	1	-	-	-	-	-	-	-	4	-	-	-	-	5
21 Hard Copy Rent Increase Notices Processed	60	5	21	18	25	38	32	2	8	-	-	-	-	209
22 Hard Copy Termination of Tenancy Notices Processed	19	-	4	19	15	19	27	9	9	-	-	-	-	121
24	79	5	25	37	40	57	59	11	17	-	-	-	-	330
25 Billing/Enrollment/Registration Counseling Appointments In-Person	-	24	12	12	4	1	8	10	14	-	-	-	-	85
26 Billing/Enrollment/Registration Counseling Appointments By Phone	7	44	52	33	11	12	14	12	68	-	-	-	-	253
27 Billing/Enrollment/Registration Counseling Questions Addressed By Email	31	21	60	22	10	30	24	39	44	-	-	-	-	281
28 TOTAL BILLING/ENROLLMENT/REGISTRATION COUNSELING APPOINTMENTS	38	65	112	55	21	42	38	51	112	-	-	-	-	534
29 Enrollment/Tenancy Registration Packets Mailed	-	4	-	51	3	-	23	3	1	-	-	-	-	85
30 Enrollment Forms Processed	51	14	18	13	39	4	59	47	4	-	-	-	-	249
31 Rental Housing Fee Invoices Generated	3	14,591	2,004	10	160	34	35	627	5	-	-	-	-	17,469
32 Checks Processed	-	24	20	8	-	13	7	3	18	-	-	-	-	93
33 Checks Returned	-	-	4	-	-	-	17	1	3	-	-	-	-	25
34 Tenancy Registrations Received	24	-	-	-	-	1	3	94	-	-	-	-	-	122
35 Rental Units Discovered Not in Database	3	6	7	6	3	1	5	1	1	-	-	-	-	33
36 Property Information Updated	146	78	11	142	118	12	27	74	20	-	-	-	-	628
37 Compliance Actions (Reviewing Records, Exemption Statuses, Addresses)	119	6	23	22	8	4	3	23	-	-	-	-	-	208
38 Applications for Administrative Determination of Exempt/Inapplicable Status Received	15	18	25	27	5	1	3	-	5	-	-	-	-	99
39 Administrative Determination of Exempt/Inapplicable Status Issued	6	8	13	17	16	9	16	11	2	-	-	-	-	98
40 Declarations of Exemption Processed	41	2	-	-	1	-	-	-	-	-	-	-	-	44
41 LEGAL UNIT														
42 Public Records Act Requests Received	7	7	5	6	5	5	4	4	6	-	-	-	-	49
43 Owner Move-In Eviction Termination of Tenancy Notices Reviewed	2	1	-	1	1	1	2	-	-	-	-	-	-	8
44 Withdrawal from the Rental Market (Ellis Act) Termination of Tenancy Notices Reviewed	1	3	4	1	-	-	-	-	-	-	-	-	-	9
45 Substantial Repairs Termination of Tenancy Notices Reviewed	-	-	-	-	1	-	-	-	-	-	-	-	-	1
46 Appeal Hearings Held	-	-	-	-	2	-	-	1	1	-	-	-	-	4
47 HEARINGS UNIT														
50 Consultations with Hearings Unit Coordinator By Phone	10	8	4	10	12	2	19	25	45	-	-	-	-	135
51 Hearings-Related Questions Addressed by Email	35	22	-	19	25	10	15	15	27	-	-	-	-	168
52 TOTAL HEARINGS-RELATED CONSULTATIONS	45	30	4	29	37	12	34	40	72	-	-	-	-	303
53 MNPI Petitions Received (Attachment A)	-	-	-	-	-	1	-	-	-	-	-	-	-	1
54 Increased in Occupants Petitions Received (Attachment B)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55 Increase in Space or Services Petitions Received (Attachment C)	1	-	-	-	-	-	-	-	1	-	-	-	-	2
56 Restoration of Denied AGA Petitions Received (Attachment D)	-	-	-	-	-	-	-	1	-	-	-	-	-	1
57 Landlord Individual Rent Adjustment Petitions Received	-	-	-	-	-	1	-	1	-	-	-	-	-	2
58 Landlord Petition to Determine Exempt Status Received	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59 TOTAL LANDLORD PETITIONS RECEIVED	1	-	-	-	-	2	-	2	1	-	-	-	-	6
60 Excess Rent or Failure to Return Sec Dep Petitions Received (Attachment A)	2	3	2	2	3	1	-	1	3	-	-	-	-	17
61 Decrease in Space/Services or Habitability Petitions Received (Attachment B)	4	4	4	2	4	3	2	3	3	-	-	-	-	29
62 Reduction in Number of Tenants Petitions Received (Attachment C)	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Rent Program
FY 2024-25 Monthly Activity Report

ITEM G-2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
		Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	
		MTD ACTUAL	YTD TOTAL											
63	Tenant Petition Based on Multiple Grounds	5	6	5	3	4	3	2	3	4	-	-	-	35
64	Tenant Petition for Rent Withholding Petitions Received	-	-	-	-	-	-	1	-	-	-	-	-	1
65	Tenant Petition for Failure to Pay Relocation Payment Petitions Received	4	3	2	1	1	1	4	2	1	-	-	-	19
66	TOTAL TENANT PETITIONS RECEIVED	15	16	13	8	12	8	9	9	11	-	-	-	101
67	Petition for Determination of Occupancy Status	-	-	-	-	-	-	-	-	-	-	-	-	-
68	Petition for Initial Rent Determination	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Request to Expedite Hearing Process	1	-	-	-	-	-	-	-	-	-	-	-	1
70	Request for a Continuance of the Hearing Process	-	1	-	-	-	-	1	-	-	-	-	-	2
71	Subpoena(s)	-	1	-	-	-	-	1	-	-	-	-	-	2
72	TOTAL OTHER PETITIONS RECEIVED	1	2	-	-	-	-	2	-	-	-	-	-	5
73	Decisions Ordered	-	1	-	1	-	-	1	1	-	-	-	-	4
74	Cases Settled	-	4	-	7	2	2	4	5	4	-	-	-	28
75	Cases Dismissed	-	1	-	1	-	-	1	-	-	-	-	-	3
76	Petitions Withdrawn	-	-	-	-	1	-	-	-	-	-	-	-	1
77	TOTAL CASES CLOSED	-	6	-	9	3	2	6	6	4	-	-	-	36
78	Appeals Received	-	1	-	1	-	-	-	1	-	-	-	-	3
79	Total Open Cases (Tenant Petitions)	22	22	27	21	18	18	20	15	11	-	-	-	174
80	Total Open Cases (Landlord Petitions)	2	2	1	1	-	1	-	2	2	-	-	-	11
81	Total Open Cases (Other Petitions)	-	-	-	-	-	-	-	-	-	-	-	-	-
82	TOTAL OPEN CASES	24	24	28	22	18	19	20	17	13	-	-	-	185
83	Form Submissions													
84	Agent Authorization	-	-	-	-	-	-	-	-	-	-	-	-	-
85	Proof of Excess Rent Refund	-	-	-	-	-	-	-	-	-	-	-	-	-
86	Proof of Permanent Relocation Payment	-	-	-	-	-	-	-	-	-	-	-	-	-
87	Proof of Temporary Relocation Payment	-	-	-	-	-	-	-	-	-	-	-	-	-
88	Change in Terms of Tenancy	-	-	-	-	-	-	-	-	-	-	-	-	-
89	Tenancy Registration Forms Processed	-	-	-	-	-	-	-	-	-	-	-	-	-
90	TOTAL RENT INCREASE NOTICES FILED	212	168	110	47	56	69	72	-	-	-	-	-	734
91	Termination of Tenancy - Nonpayment of Rent	93	15	154	180	142	144	454	333	224	-	-	-	1,739
92	Termination of Tenancy - Breach of Lease	6	4	7	7	7	13	5	2	4	-	-	-	55
93	Termination of Tenancy - Failure to Give Access	-	-	-	-	-	-	-	4	-	-	-	-	4
94	Termination of Tenancy - Nuisance	2	-	-	3	-	1	4	-	2	-	-	-	12
95	Termination of Tenancy - Withdrawal from the Rental Market	1	4	4	1	-	-	-	-	-	-	-	-	10
96	Termination of Tenancy - Owner Move-In	6	1	-	2	2	2	5	-	-	-	-	-	18
97	Termination of Tenancy - Substantial Repairs	-	-	-	1	2	-	-	-	-	-	-	-	3
98	Termination of Tenancy - Temporary Tenancy	-	-	-	1	-	-	-	-	-	-	-	-	1
99	TOTAL TERMINATION OF TENANCY NOTICES FILED	108	24	165	195	153	160	468	339	230	-	-	-	1,842
100														

AGENDA ITEM REQUEST FORM

Department: Rent Program

Department Head: Nicolas Traylor

Phone: 620-6564

Meeting Date: April 16, 2025

Final Decision Date Deadline: April 16, 2025

STATEMENT OF THE ISSUE: Utilizing the City's MUNIS software system, management staff can generate financial reports on a monthly basis detailing the Rent Program's revenues and expenditures. These reports allow management staff and the Rent Board to closely monitor the Program's financial circumstances.

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 the Rent Program FY 2024-25 Monthly Revenue and Expenditure Report through March 2025 – Rent Program (Fred Tran 620-6537).

AGENDA ITEM NO:

G-3.

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RICHMOND RENT PROGRAM
MONTHLY REVENUE AND EXPENDITURES REPORT
 FISCAL YEAR 2024-25

ITEM G-3

OBJECT	ORIGINAL BUDGET	ADOPTED BUDGET	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	ENCUMBRANCES	YTD TOTAL	AVAILABLE BUDGET	% USED	
			July	August	September	October	November	December	January	February	March					
340445 Rental Housing Fees	(3,299,011)	(3,289,011)	128,917.00	(783,730.20)	(880,506.80)	(559,214.23)	(45,216.75)	(49,595.25)	(66,176.50)	(134,284.50)	(146,823.60)	-	(2,694,464.83)	(594,546.17)	81.9%	
TOTAL LICENSES, PERMITS&FEES	(3,299,011)	(3,289,011)	(28,917.00)	(783,730.20)	(880,506.80)	(559,214.23)	(45,216.75)	(49,595.25)	(66,176.50)	(134,284.50)	(146,823.60)	-	(2,694,464.83)	(594,546.17)	81.9%	
361701 Interest	(50,000)	(50,000)	-	-	(14,458.22)	-	-	(25,135.51)	(4,536.03)	-	(18,595.42)	-	(62,725.18)	12,725.18	125.5%	
361705 Realized Gain	(50,000)	(50,000)	914.66	-	(668.51)	(3,200.38)	3,200.38	(849.49)	-	-	(694.56)	-	(1,297.90)	1,297.90	0.0%	
TOTAL INTEREST & REALIZED INCOME	(50,000)	(50,000)	914.66	-	(668.51)	(3,200.38)	3,200.38	(849.49)	-	-	(694.56)	-	(1,297.90)	1,297.90	0.0%	
364855 OTHER REV/Misc Other Re	(50,000)	(50,000)	-	-	(15,126.79)	(3,200.38)	3,200.38	(25,985.00)	(4,536.03)	-	(19,289.98)	-	(64,023.08)	14,023.08	128.0%	
364867 Revenue from Collections Agency	(50,000)	(50,000)	-	-	-	-	-	-	(65.80)	-	-	-	(65.80)	(49,934.20)	0.1%	
337373 Other Grants	(50,000)	(50,000)	-	-	-	-	-	-	(65.80)	-	-	-	(65.80)	(49,934.20)	0.1%	
TOTAL OTHER REVENUE	(50,000)	(50,000)	-	-	-	-	-	-	(65.80)	-	-	-	(65.80)	(49,934.20)	0.1%	
TOTAL REVENUE	(3,399,011)	(3,389,011)	(28,002.34)	(783,730.20)	(895,633.53)	(562,414.61)	(42,016.37)	(75,580.25)	(70,778.33)	(134,284.50)	(166,113.58)	-	(2,758,553.71)	(630,457.29)	81.4%	
400001 SALARIES & WAGES/Executive	984,703	984,703	80,343.73	78,067.84	78,067.84	78,067.84	85,569.41	83,197.22	85,043.98	85,043.98	85,043.98	-	738,455.82	246,257.55	75.0%	
400002 SALARIES & WAGES/Mgmt-Local 21	467,164	467,164	36,198.82	36,632.32	37,384.68	37,008.50	37,008.50	37,484.80	38,984.18	38,984.18	38,984.18	-	338,670.16	128,493.71	72.5%	
400003 SALARIES & WAGES/Local 1021	360,875	360,875	23,492.68	21,992.87	20,614.68	23,492.68	23,492.68	26,310.40	26,985.52	26,753.93	27,157.99	-	220,293.43	140,581.57	61.0%	
400005 SALARIES & WAGES/PT- Temp	47,000	47,000	2,551.11	7,247.97	5,183.64	5,370.85	6,302.43	5,718.09	6,756.26	9,064.81	7,614.43	-	57,816.98	12,030.98	123.0%	
400031 OVERTIME/General	2,500	2,500	288.63	1,038.11	916.41	80.64	89.28	386.78	144.18	-	-	-	2,037.62	462.38	81.5%	
400043 400043 OTHER PAY/Acting Pay-	-	-	-	-	935.03	1,820.90	2,029.40	632.45	1,403.90	1,855.65	1,838.88	-	10,516.21	(10,516.21)	100.0%	
400048 OTHER PAY/Billingual Pay	14,289	14,289	939.30	939.30	1,081.20	1,033.90	1,033.90	1,033.90	1,043.26	1,043.26	1,043.26	-	9,191.28	5,097.48	64.3%	
400049 OTHER PAY/Auto Allowance	4,200	4,200	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	-	3,150.00	1,050.00	75.0%	
400053 OTHER PAY/Pension Credit	19,694	19,694	1,586.19	1,541.58	1,541.58	1,541.58	1,689.24	1,643.65	1,679.50	1,679.50	1,679.50	-	14,582.32	5,111.68	74.0%	
400058 OTHER PAY/Bonuses	-	-	-	-	-	-	-	-	2,400.00	-	-	-	2,400.00	(2,400.00)	100.0%	
TOTAL SALARIES AND WAGES	1,900,425	1,900,425	145,760.46	147,809.99	145,246.74	148,686.25	157,564.84	159,157.29	166,790.72	164,775.31	163,712.22	-	1,397,103.82	503,321.18	73.5%	
400103 P-ROLL BEN/Medicare Tax-ER Shr	26,457	26,457	2,106.52	2,128.07	2,087.48	2,140.10	2,270.23	2,317.58	2,365.16	2,370.74	2,366.22	-	20,152.10	6,304.90	76.2%	
400105 P-ROLL BEN/Health Insurance Be	325,038	325,038	24,152.60	24,143.27	24,143.27	24,143.27	24,143.27	26,375.46	26,375.46	26,375.46	26,375.46	-	225,337.52	100,600.48	69.2%	
400106 P-ROLL BEN/Dental Insurance	19,418	19,418	1,502.93	1,502.93	1,502.93	1,502.93	1,502.93	1,502.93	1,502.93	1,502.93	1,502.93	-	13,526.37	5,891.63	69.7%	
400109 P-ROLL BEN/Employee Assistance	252	252	19.89	19.89	19.89	19.89	19.89	19.89	19.89	19.89	19.89	-	179.01	72.99	71.0%	
400110 P-ROLL BEN/Professional Dev-Mg	6,750	6,750	750.00	140.57	-	-	340.00	1,221.36	-	-	-	-	2,451.93	4,298.07	36.3%	
400111 P-ROLL BEN/Vision	2,324	2,324	180.31	180.31	180.31	180.31	180.31	180.31	180.31	180.31	180.31	-	1,622.79	701.21	69.8%	
400112 P-ROLL BEN/Life Insurance	4,047	4,047	332.33	332.33	332.33	332.33	332.33	332.33	332.33	332.33	332.33	-	2,990.97	1,056.03	73.9%	
400114 P-ROLL BEN/Long Term Disabilt	13,025	13,025	711.25	709.23	737.46	715.49	745.27	758.16	790.14	790.14	791.95	-	6,749.00	6,275.91	51.8%	
400116 P-ROLL BEN/Unemployment Ins	6,384	6,384	608.00	608.00	608.00	608.00	608.00	570.00	646.00	646.00	646.00	-	5,548.00	836.00	86.9%	
400117 P-ROLL BEN/Personal/Prof Dev	3,750	3,750	-	-	-	-	-	747.54	-	-	750.00	-	1,497.54	2,252.46	39.9%	
400121 P-ROLL BEN/Worker Comp-Clerica	-	-	634.05	-	(634.05)	6,801.19	6,801.19	-	(13,602.38)	-	-	-	-	-	100.0%	
400122 P-ROLL BEN/Worker Comp-Prof	81,614	81,614	5,097.37	15,306.20	-	-	-	20,403.57	6,801.19	6,801.19	6,801.19	-	61,210.71	20,403.59	75.0%	
400127 P-ROLL BEN/DOEB	-	-	2,182.33	2,147.69	2,159.50	-	-	(6,489.52)	-	-	-	-	-	-	100.0%	
400130 P-ROLL BEN/PARS Benefits	-	-	34.06	94.23	80.68	93.49	109.47	82.55	133.98	141.96	96.88	-	867.30	(867.30)	100.0%	
400149 P-ROLL BEN/PERS-Misc	240,175	240,175	18,721.45	18,263.81	18,199.60	18,525.32	19,520.79	19,643.10	20,177.94	20,147.21	20,355.59	-	173,554.81	66,620.19	72.3%	
400151 P-ROLL BEN/PERS-Misc (LILA)	274,260	274,260	24,753.82	21,222.24	21,222.24	21,222.24	21,222.24	21,222.24	21,222.24	21,222.24	21,222.24	-	203,010.04	71,249.56	74.0%	
TOTAL FUNG BENEFITS	1,005,294	1,005,294	81,796.91	71,492.57	85,945.84	76,284.56	77,795.92	75,285.12	80,547.57	80,530.40	89,919.29	-	719,598.18	285,696.12	71.6%	
400201 PROF SVCS/Professional Svcs	90,700	90,700	-	425.15	825.00	2,054.10	966.16	1,172.93	3,205.76	633.42	1,973.91	57,543.57	11,256.43	11,900.00	85.3%	
400206 PROF SVCS/Legal Serv Cost	275,000	275,000	-	16,666.00	-	33,332.00	16,666.00	16,666.00	16,666.00	-	33,332.00	75,000.00	133,328.00	66,672.00	75.8%	
400220 PROF SVCS/Info Tech Ser	2,500	2,500	-	-	-	-	2,500.00	-	-	-	-	-	2,500.00	-	100.0%	
400245 TRAVEL & TRNG/Tuition Re	-	-	-	-	610.50	-	-	-	-	-	-	-	610.50	-	100.0%	
400261 DUES & PUB/Memberships & Dues	2,025	2,025	-	-	-	-	-	-	-	-	551.00	-	551.00	1,474.00	27.2%	
400263 DUES & PUB/Subscription	7,500	7,500	-	-	-	1,255.11	-	884.14	-	359.20	-	-	2,498.45	5,001.55	33.3%	
400271 AD & PROMO/Advertising&Promo	3,000	3,000	-	-	-	649.00	-	-	-	-	-	-	649.00	2,351.00	21.6%	
400280 ADM EXP/Program Supplies	6,881	6,881	-	173.80	-	1,014.23	-	1,858.54	-	61.40	-	-	3,116.97	3,764.03	45.3%	
TOTAL PROF & ADMIN SERVICES	387,606	377,606	17,263.95	1,435.50	38,004.44	20,132.16	20,591.61	19,871.76	1,054.02	35,856.91	132,543.57	154,510.35	90,552.08	76.0%		
400231 OFF EXP/Postage & Mailing	30,000	30,000	3,280.95	-	8,550.42	500.58	723.51	494.68	1,498.31	-	15,048.45	-	14,951.55	0.0%		
400232 OFF EXP/Printing & Binding	30,000	30,000	-	-	2,091.90	382.32	-	373.15	64.05	349.80	-	-	3,612.22	26,738.78	10.9%	
400304 RENTAL EXP/Equipment Rental	9,000	9,000	-	-	1,679.19	-	-	(2,700.24)	331.38	1,119.46	1,119.46	4,750.51	1,549.25	2,700.24	70.0%	
400338 Recognition	300	300	-	-	-	-	-	-	-	-	-	-	300.00	0.0%		
400341 OFF SUPP/Office Supplies	8,000	8,000	-	731.76	-	12.97	-	790.90	-	3,233.41	-	-	4,769.04	3,230.96	59.6%	
TOTAL OTHER OPERATING	77,300	77,300	3,280.95	731.76	-	12,334.48	882.90	(1,185.83)	1,199.21	5,915.23	1,469.26	4,750.51	24,627.96	47,921.53	38.0%	
400401 UTILITIES/TeI & Telegraph	500	500	-	-	-	-	-	-	-	-	-	-	-	500.00	0.0%	
TOTAL UTILITIES	500	500	-	-	-	-	-	-	-	-	-	-	-	500.00	0.0%	
400552 PROV FR INS LOSS/Ins Gen Liab	9,500	9,500	-	-	8,500.00	-	-	-	614.00	-	-	-	86.00	9,114.00	300.00	96.8%
TOTAL PROVISION FOR INS LOSS	9,500	9,500	-	-	8,500.00	-	-	-	614.00	-	-	-	86.00	9,114.00	300.00	96.8%
400574 COST POOL/ISF-Gen Liability	99,980	99,980	8,328.29	8,332.00	8,332.00	8,332.00	8,332.00	8,332.00	8,332.00	8,332.00	8,332.00	-	74,984.29	24,996.00	75.0%	
400586 COST POOL/CAP-Admin Charges	52,481	52,481	4,378.00	4,373.00	4,373.00	4,373.00	4,373.00	4,373.00	4,373.00	4,373.00	4,373.00	-	39,862.00	13,139.00	75.0%	
400591 COST POOL/IND/Civc Ctr Alloc	56,315	56,315	4,692.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	4,693.00	-	42,336.00	14,079.00	75.0%	
TOTAL COST POOL	208,776	208,776	17,398.00	17,398.00	17,398.00	17,398.00	17,398.00	17,398.00	17,398.00	17,398.00	17,398.00	-	156,582.29	52,194.00	75.0%	
391994 391994 TRANSFER IN/From Gen Fund	(290,391)	(290,391)	(24,190.59)	(24,200.00)	(24,200.00)	(24,20										

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AGENDA ITEM REQUEST FORM

Department: Rent Program

Department Head: Nicolas Traylor

Phone: 620-6564

Meeting Date: April 16, 2025

Final Decision Date Deadline: April 16, 2025

STATEMENT OF THE ISSUE: As part of the Fiscal Year 2021-22 budget development process, management staff consulted with Kevin Harper, CPA, to implement a series of budgetary best practices for the Rent Program and Rent Board. As Kevin Harper advised in his March 12, 2020, memorandum, "a key element of an effective budget process is monitoring actual results against the budget throughout the year. This is done on a quarterly basis to allow management time to make adjustments if necessary to expenditures, policies or operations." In accordance with Kevin Harper's advice, staff members have prepared the report for the third quarter ending March 31, 2025, for the Board's receipt.

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 Committee | <input type="checkbox"/> Local Reuse Authority | <input checked="" type="checkbox"/> Other: <u>Rent Board</u> | |

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|---|--|--|
| <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 the Budgeted versus Actual Revenue and Expenditures Report for the third quarter ending March 31, 2025 – Rent Program (Fred Tran 620-6537).

AGENDA ITEM NO:

G-4.

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**RICHMOND RENT PROGRAM
BUDGET VS ACTUAL REPORT - REVENUES AND EXPENDITURES
QUARTER ENDED MARCH 31, 2025**

	QUARTER ENDED for 3/31/2025			YEAR-TO-DATE as of 3/31/2025			VARIANCE EXPLANATION (a)
	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE	
REVENUES							
Fees (includes revenue from collections agency)	\$ (494,852)	\$ (347,285)	\$ 147,567	\$ (3,134,060)	\$ (2,694,465)	\$ 439,596	
Other Income	(25,000)	(23,892)	1,108	(75,000)	(64,089)	10,911	
TOTAL REVENUES	(519,852)	(371,176)	148,675	(3,209,060)	(2,758,554)	450,507	
EXPENDITURES							
Salaries & Wages							
SALARIES & WAGES/Executive	246,176	255,132	(8,956)	738,528	738,446	82	
SALARIES & WAGES/Mgmt.-Local 21	116,791	116,953	(162)	350,373	338,670	11,703	
SALARIES & WAGES/Local 1021	90,219	80,897	9,321	270,656	220,293	50,363	
SALARIES & WAGES/PT- Temp	11,750	25,435	(13,685)	35,250	57,817	(22,567)	Budgeted intern, acting pay to assist with the vacancy of an Office Trainee
OVERTIME/General	625	144	481	1,875	2,038	(163)	
OTHER PAY/Acting	-	5,098	(5,098)	-	10,516	(10,516)	Budgeted intern, acting pay to assist with the vacancy of an Office Trainee
OTHER PAY/Bilingual Pay	3,572	3,130	442	10,717	9,191	1,525	
OTHER PAY/Auto Allowance	1,050	1,050	-	3,150	3,150	-	
OTHER PAY/Pension Credit	4,924	5,039	(115)	14,771	14,582	188	
OTHER PAY/Pension Credit	-	2,400	(2,400)	-	2,400	(2,400)	Holiday bonus for Student Interns not budgeted - City approved policy in December 2024
Subtotal Salaries & Wages	475,106	495,278	(17,772)	1,425,319	1,397,104	30,615	
Benefits							
P-ROLL BEN/Medicare Tax-ER Shri	6,614	7,102	(488)	19,843	20,152	(309)	
P-ROLL BEN/Health Insurance Benefit	81,710	79,126	2,583	245,129	226,238	18,891	
P-ROLL BEN/Dental Insurance	4,855	4,509	346	14,564	13,526	1,037	
P-ROLL BEN/Employee Assistance	63	60	3	189	179	10	
P-ROLL BEN/Professional Dev-Mg	1,688	-	1,688	5,063	2,452	2,611	Staff utilized less professional development allocated for the fiscal year
P-ROLL BEN/Vision	581	541	40	1,743	1,623	120	
P-ROLL BEN/Life Insurance	1,012	997	15	3,035	2,991	44	
P-ROLL BEN/Long Term Disability	3,256	2,372	884	9,769	6,749	3,020	Less LTD Insurance paid and budgeted by Finance
P-ROLL BEN/Unemployment Ins	1,596	1,938	(342)	4,788	5,548	(760)	
P-ROLL BEN/Personal/Prof Dev	938	750	188	2,813	1,498	1,315	Staff utilized less professional development allocated for the fiscal year
P-ROLL BEN/Worker Comp-Clerical	-	-	-	-	-	-	
P-ROLL BEN/Worker Comp-Prof	20,404	20,404	0	61,211	61,211	0	
P-ROLL BEN/OPEB	-	-	-	-	-	-	
P-ROLL BEN/PARS Benefits	-	373	(373)	-	867	(867)	PARS charge was not originally budgeted by HR and Finance
P-ROLL BEN/PERS-Misc.	60,044	60,681	(637)	180,131	173,555	6,576	
P-ROLL BEN/PERS-Misc. (UAL)	68,565	72,145	(3,580)	205,695	203,010	2,685	
Subtotal Benefits	251,324	250,997	326	753,971	719,598	34,373	
Professional & Administrative Services							
PROF SVCS/Professional Sacs	20,175	5,813	14,362	60,525	11,256	49,269	Less legal services used in the quarter
PROF SVCS/Legal Serv Cost	68,750	49,998	18,752	206,250	133,328	72,922	Legal Service Cost have been encumbered and not yet charged to Program, contract negotiation with agency
PROF SVCS/Info Tech Ser	625	-	625	1,875	2,500	(625)	City charged the Program for the annual TRAKIT fee
TRAVEL & TRNG/Tuition R	-	-	-	-	611	(611)	Staff budgeted in P-ROLL BEN/Professional Dev-Mg
DUES & PUB/Memberships & Dues	506	551	(45)	1,519	551	968	Staff did not utilize dues in current quarter
DUES & PUB/Memberships & Dues	1,875	359	1,516	5,625	2,498	3,127	Not all Staff utilized dues in current quarter
Ad & Promo/Advertising & Promo Materials	750	-	750	2,250	649	1,601	Outreach materials will be purchased in third quarter
Adm Exp/Program Supplies	1,720	61	1,659	5,161	3,117	2,044	Cards not ordered and Zoom account billing not paid
Subtotal Professional, Travel, & Admin Services	94,402	56,783	37,619	283,205	154,510	128,694	
Other Operating Expenditures							
OFF EXP/Postage & Mailing	7,500	1,993	5,507	22,500	15,048	7,452	Guides have not been sent out
OFF EXP/Printing & Binding	7,500	787	6,713	22,500	3,261	19,239	City has not charged Program for Guides
RENTAL EXP/Equipment Rental	2,250	2,570	(320)	6,750	1,549	5,201	Full charges for copier shared with the City have not been charged to the Program
RECOGNITION	75	-	75	225	-	225	No charges for Recognition in the current quarter, expected in 3rd quarter
OFF SUPP/Office Supplies	2,000	3,233	(1,233)	6,000	4,769	1,231	
UTILITIES/Tel & Telegraph	125	-	125	375	-	375	Expenditures for line item have not been utilized
PROV FR INS LOSS/Ins Gen Liability	2,375	614	1,761	7,125	9,114	(1,989)	Annual insurance invoice paid at the beginning of the fiscal year
COST POOL/(ISF)-Gen Liability	24,995	24,996	(1)	74,985	74,984	1	
COST POOL/(CAP)- Admin Charges	13,120	13,119	1	39,361	39,362	(1)	
COST POOL/(IND)Civic Ctr Alok	14,079	14,079	(0)	42,236	42,236	0	
90 OPER XFERS IN	(72,598)	(72,600)	2	(217,793)	(217,791)	(2)	
Subtotal Other Operating Expenditures	1,421	(11,208)	12,630	4,284	(27,466)	31,731	
TOTAL EXPENDITURES	822,253	791,850	30,403	2,466,758	2,243,746	223,012	
NET (REVENUES) TO EXPENDITURES	\$ 302,401	\$ 420,673	\$ (118,272)	\$ (742,302)	\$ (514,808)	\$ (227,495)	Less fees collected in current quarter - focus on remaining balance to begin in final quarter

(a) Variance explanations are provided where the actual expenditures varies from the budgeted amount by twenty five percent or more.

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AGENDA ITEM REQUEST FORM

Department: Rent Program

Department Head: Nicolas Traylor

Phone: 620-6564

Meeting Date: April 16, 2025

Final Decision Date Deadline: April 16, 2025

STATEMENT OF THE ISSUE: At the November 17, 2021, Regular Meeting of the Richmond Rent Board, the Board adopted Regulation 425, titled, "Waiver of Delinquent Residential Housing Fee Assessment. As required by Regulation 425, the Executive Director or his or her designee shall review all late fee waiver requests and issue a recommendation for the Rent Board to approve the waiver, in full or in part, or deny the wavier, based on the Landlord's reason for requesting the waiver and their payment history. Attached to this recommendation for the month of April 2025, are the compiled late fee waiver requests and associated documentation.

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

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|---|--|--|
| <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: APPROVE late fee waiver(s) for April 2025 pursuant to Regulation 425 - Rent Program (Fred Tran/510-620-6537).

AGENDA ITEM NO:

G-5.

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To: Chair Cantor and Members of the Rent Board

From: Fred Tran, Deputy Director

Re: Late Fee Waiver Recommendation – April 2025

Date: April 16, 2025

Late Fee Waiver Recommendations Pursuant to Regulation 425

As required by Regulation 425, the Executive Director or his or her designee shall review all late fee waiver requests and issue a recommendation for the Rent Board to approve the waiver, in full or in part, or deny the waiver, based on the Landlord's reason for requesting the waiver and their payment history. Attached to this recommendation are the compiled late fee waiver requests and associated documentation including the table below with details on each month's request.

A Summary of the Late Fee Waiver Requests and Recommendation submitted in accordance with Regulation 425 for April 2025 of each property approved are included in Attachment 1.

Good Cause and Late Payment History

Regulation 425 requires a showing of Good Cause prior to waiving any late fee assessment. Good Cause is defined as the taking of reasonable efforts, while acting with due diligence to remit timely payment of the Residential Rental Housing Fee. In other words, it is an evaluation of whether the Landlord took reasonable efforts and acted with due diligence in their attempt to pay the Residential Rental Housing Fee. Regulation 425 guides this inquiry by requiring the Executive Director to evaluate enumerated applicable factors before deciding whether there exists Good Cause to grant the request. Finally, Regulation 425 establishes that a Rent Program billing error would always constitute Good Cause to waive the late fee assessment.

Claim of "Good Cause"

Staff reviewed and assessed each form submitted in Attachment 1 with the accompanying support documents to determine the "Good Cause" requirement were met. The reasonable efforts, including the due diligence of remitting timely payments of the Residential Rental Housing Fee were validated for each Late Fee Waiver Request on Attachment 1. Staff also considered the property owner enrolling with the Program and registering units, when necessary, in accordance with the Ordinance.

Payment History

Where a requestor has made timely payments in the prior two (2) fiscal years, their request shall be ministerially granted. Such requests do not require a showing of Good Cause and are not subject to the provisions of Regulation 425 (D) and Regulation 425 (E). Regulation 425 (D) and (E), provide the factors required when making a determining of good cause.

In this case, the owners had not previously submitted a Late Fee Waiver request.

Evaluation of Owner's Claim of Good Cause

No Late Fee waiver request shall be granted unless there is a sufficient demonstration of Good Cause. In their consideration, the Executive Director must evaluate the following factors, whenever present, when making a determination of Good Cause:

1. *Whether the failure to remit timely payment was due to a Rent Program billing error, such as an incorrect address, an incomplete invoice, or an invoice sent to the wrong owner.*
2. *Whether the requestor is a successor in interest who has not received an invoice.*
3. *Whether the requestor is experiencing a financial hardship that is caused by circumstances beyond the Landlord's control.*
4. *Whether the requestor experienced a medical emergency, medical treatment, hospitalization, or death in the family within the billing period.*
5. *Whether the requestor had submitted a request for an Administrative Determination of Exempt/Applicability Status within the billing period.*
6. *Whether the requestor's Tenant(s) have experienced a COVID-19 related financial hardship that has impacted the Tenant's ability to pay Rent.*
7. *Late payment History.*
8. *Any other circumstances relevant to the inquiry of Good Cause.*

Rent Program staff confirmed the base Residential Rental Housing Fees for the outstanding Fiscal Years were paid when informed or notified of the balance due. The property owners demonstrated Good Cause that warrants a waiver of late fees with a timely payment when the invoice was received (or informed of the outstanding balance). The owner also updated an enrollment and registration form when necessary.

Staff Recommendation

The listed properties on Attachment 1 demonstrated good faith efforts to come into compliance by contacting the Rent Program to inquire about the Program, paying the Residential Rental Housing Fees when the invoice was provided, enrolling and/or registering with the Program. Considering these factors, staff recommend that a full waiver of late fees listed on Attachment 1 be granted.

Late Fee Waiver Summary – April 16, 2025 Board Meeting

	Property Street or FJRC	Property Owner	Date of Request	Reason for Request	Recommendation to Approve or Deny	Late Fee Amount	Total Late Fees Waived if Approved	Recommended Late Fee Amount (if any)
1	734 Monarch Ct.	Lu Dongming	5/16/2024	Wrong mailing address	Full waiver of late fees	\$187.50	\$187.50	None
2	RC544282015	Sheila Nasario	5/24/2024	Financial hardship & hospitalization	Full waiver of late fees	\$2,879.00	\$2,879.00	None
3	1311 25th St.	Mario & Sandra Carranza	11/21/2024	Wrong mailing address	Full waiver of late fees	\$67.50	\$67.50	None
4	RC544052008	Estella Teasley Trust	8/15/2024	Wrong mailing address & Hospitalization	Full waiver of late fees	\$874.00	\$874.00	None
5	RC21-560720119	Alice & James Lu	4/1/2025	Wrong mailing address	Full waiver of late fees	\$4,143.00	\$4,143.00	None
6	717 Western Dr.	Margaret & Waclaw Berczynski	1/16/2024	Wrong mailing address	Partial Approval	\$220.00	\$22.00	\$198.00
7	RC538460009	Jose Gonzalez	11/17/2023	Property owner unable to collect some or all rent due to COVID-19.	Full waiver of late fees	\$2,193.00	\$2,193.00	None
8	1511 Santa Clara St.	Illona & Nathan Clark	9/18/2024	Did not receive invoice.	Full waiver of late fees	\$44.60	\$44.60	None
9	RC53080005	Javier Delgado	11/18/2022	Wrong mailing address	Full waiver of late fees	\$1,525.00	\$1,525.00	None
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
					Total	\$12,133.60	\$11,935.60	

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CONSIDERATION OF APPEALS

ITEM H-1:

APPEAL to Petition No. RC24-T256: Appellant appeals the Hearing Examiner's Decision that found that Respondent was entitled to relocation payments in the amount of \$6,630.33, because Appellant took an action to terminate Respondent's tenancy to move into the unit. On appeal, Appellant argues that since the tenant has already moved out of the unit, there is no need for the relocation payment. Additionally, Appellant asserts that she is experiencing financial hardship and the amount that she is required to pay is outside of her means.

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AGENDA ITEM REQUEST FORM

Department: Rent Program

Department Head: Nicolas Traylor

Phone: 620-6564

Meeting Date: April 16, 2025

Final Decision Date Deadline: April 16, 2025

STATEMENT OF THE ISSUE: In compliance with Section 11.100.060(l) of the Richmond Fair Rent, Just Cause for Eviction, and Homeowner Protection Ordinance, the Residential Rental Housing Fee must be recommended by the Rent Board and approved by the City Council. Before July 1, the Board must hold a public hearing and adopt a budget for the upcoming fiscal year. This budget is funded by the Residential Rental Housing Fee. Staff has prepared a high-level draft "Status Quo" (Baseline) budget, along with options for the Board's initial review and feedback. The goal is to gather input and direction before scheduling a public hearing and finalizing the FY 2025–26 budget.

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>Budget</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 and review the proposed high-level Status Quo operating budget for FY 2025–26. CONSIDER additional budget options that address resource needs for the Public Information and Enrollment and Hearings Units. PROVIDE DIRECTION to staff on which components to include in the draft FY 2025–26 Rent Program budget, to be brought back to the Board for possible adoption - (Nicolas Traylor – 620-6564).

AGENDA ITEM NO:

I-1.

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AGENDA REPORT

DATE: April 16, 2025
TO: Chair Cantor and Members of the Rent Board
FROM: Nicolas Traylor, Executive Director
SUBJECT: DRAFT FISCAL YEAR 2025-26 BUDGET OPTIONS

STATEMENT OF THE ISSUE:

In compliance with Section 11.100.060(l) of the Richmond Fair Rent, Just Cause for Eviction, and Homeowner Protection Ordinance, the Residential Rental Housing Fee must be recommended by the Rent Board and approved by the City Council. Before July 1, the Board must hold a public hearing and adopt a budget for the upcoming fiscal year. This budget is funded by the Residential Rental Housing Fee.

Staff has prepared a high-level draft "Status Quo" (Baseline) budget, along with options for the Board's initial review and feedback. The goal is to gather input and direction before scheduling a public hearing and finalizing the FY 2025–26 budget.

RECOMMENDED ACTION:

RECEIVE and review the proposed high-level Status Quo operating budget for FY 2025–26. CONSIDER additional budget options that address resource needs for the Public Information and Enrollment and Hearings Units. PROVIDE DIRECTION to staff on which components to include in the draft FY 2025–26 Rent Program budget, to be brought back to the Board for possible adoption.

FISCAL IMPACT:

Status Quo Budget: Estimated at \$3,660,764, with proposed fees of \$272 for fully covered rental units and \$153 for partially covered units (rounded to the nearest dollar).

Other Budget Options:

- **Compliance Focused Rent Program Service Analyst Option:** Adds \$116,500 beginning in the second quarter to the Status Quo budget (over \$155,000 annually in future years). Adds \$9 to fully covered Status Quo Fees and \$5 to partially covered Status Quo Fees.

- **Hearings Focused Option:** Adds \$200,000 to the Status Quo budget. Adds \$15 for fully covered Status Quo Fees and \$8 to the partially covered Status Quo Fee.

DISCUSSION:

At the Rent Board meeting on March 19, 2025, staff presented a high-level budget overview, discussing goals, increased activity areas, and needed resources—especially for hearings and compliance. The Board asked staff to return with budget options that focus on revenue generation, outreach to increase compliance and hearing capacity. In considering the various budget options, the Board

STATUS QUO BUDGET

The Status Quo or baseline budget is based on fiscal year 2024-25's budget. The projected Status Quo budget is **\$3,660,764**, reflecting a **\$371,753** increase from FY 2024–25. This increase is due to salary/benefit increases and a decrease in total rental unit count.

Anticipated Status Quo Rental Housing Fees:

- **Partially Covered Units:** \$153 (increasing from \$135)
- **Fully Covered Units:** \$272 (increasing from \$238)

Includes funding for:

- Salaries and wages (including MOU increases based on prior contracts and step increases)
- Professional services and IT
- Advertising, dues, subscriptions
- Office operations and supplies
- Security and insurance
- Cost Pool Charges, net \$0
- Nicolas Traylor Retirement March 2026 (with estimated leave payouts)
- Fringe Benefits estimated at 62% of Total Salaries

BUDGET OPTION 1: Staff Promotions/Landlord Survey/Security

The first alternative budget option would add **\$35,796** to pay for:

- Staff Promotions (\$22,796)
- New: Security for public meetings/events (\$3,000)
- New: Landlord Survey (\$10,000)

Proposed Promotions

Position Change	Reason	Budget Impact
RPSA I → RPSA II	Increased skills	\$7,594
Admin. Asst. → Admin. Analyst	Expanded duties across units	\$4,951
Senior Admin Analyst (step increase)	Added supervisory duties	\$10,251
		Total \$22,796

Security Services:

Funds \$3,000 for a security guard at 20 in-person events/meetings (\$50/hr x 3 hrs x 20 events). Needed to ensure safety to address disruptive public behavior at Board meetings and Rent Program events. This would be budgeted in line item 400201 Professional Services.

Landlord Survey:

\$10,000 to hire a vendor to help the Rent Program conduct a survey to improve services for Richmond landlords.

OPTION 1's Impact on Fees

- **Adds \$3** to fully covered Status Quo Fee
- **Adds \$1** to partially covered Status Quo Fee

BUDGET OPTION 2: Increasing Compliance Resources

To increase revenue and Rental Housing Fee increases, staff propose hiring a compliance-focused Rent Program Services Analyst who would:

1. Focus on collection of fees for approximately 4,850 units.
2. Search rental listings to find unregistered units
3. Conduct outreach to suspected rentals (SFHs, condos, ADUs)
4. Develop/enhance database tools for registration/payment
5. Use mapping tools to locate unpermitted units
6. Investigate suspected rentals and prepare for enforcement
7. Collaborate with Legal and Finance for liens/legal action.

Revenue Generation by Rent Program Services Analyst

A compliance focused Rent Program Services Analyst could increase revenue through two key efforts: increasing the rental unit count and increasing revenue collection from delinquent Rental Housing Fees.

Increasing the Rental Unit Count through the Discovery of New/Unbilled Rental Units

Over the past five years, staff have discovered an average of 60 rental units each year through passive complaints made during counseling sessions. Most of these newly identified units fall under the “partially covered” category in the Rent Ordinance. Examples include single-family homes, condominiums, converted garages, in-law units, backyard accessory dwelling units (ADUs), and individually rented rooms in larger homes or shared housing like boarding houses or Single Room Occupancy (SRO) buildings.

These 60 newly discovered units generate about \$8,000 to \$10,000 in additional revenue each year with current staffing levels. However, these gains are largely offset by the number of units removed from the rental registry.

New Rental Unit Discovery Project:

In fiscal year 2020–21, staff launched a special initiative called the New Rental Unit Discovery Project. One staff member was assigned to spend about one hour each day searching online rental listings to identify unregistered rental properties.

In the first five months of the project, more than 100 listings were reviewed, and over half were newly discovered units with no prior Rent Program records. In 2021, staff reviewed more than 200 listings and identified over 40 new rental units. In 2021–22, more than 50 new units were found from another 200+ listings. Additionally, over 100 units were identified as being incorrectly reported as exempt (e.g., owner-occupied, rent-free, or not available for rent) and were found to owe fees.

Due to limited staffing, competing priorities, and the time-consuming nature of the project, the effort was scaled back starting in 2023.

If a dedicated staff person were able to spend about one-third of their time on this work, it’s estimated they could discover up to 150 unbilled rental units each year. Since most of these would be partially covered units, staff estimate this could generate between \$22,000 and \$40,000 in additional annual revenue. For budgeting purposes, staff recommend planning for **\$30,000** in new revenue from this activity.

Targeted Outreach to Single-Family Homes and Condominiums:

Another effective way to increase the number of registered rental units is by focusing outreach on property types that are often missed and tend to move in and out of the rental market—namely, single-family homes and condominiums.

In 2018, staff conducted a mass mailing to about 6,000 of these properties. That effort led to the discovery of approximately 500 new, partially covered rental units. These units were added to the registry, generating roughly \$75,000 in new revenue.

A dedicated Rent Program Services Analyst could lead similar annual outreach projects. However, since many landlords have likely come into compliance since 2018, future outreach is expected to yield fewer unregistered units.

Staff estimate that an additional 250 partially covered rental units could reasonably be discovered through a new targeted outreach effort. At a fee amount of around \$150 per partially covered unit, this could generate about **\$37,500** in new revenue.

It's also important to note that the number of unregistered units is expected to decline each year as more landlords respond to outreach and comply with registration requirements.

Collecting Delinquent Rental Housing Fees:

Improving the collection of unpaid Rental Housing Fees is another way to increase revenue. Currently, there are about 4,850 rental units with unpaid fees. The Rent Program's collection agency typically recovers about **\$50,000** per year. In past years, when staff shifted their focus to collections to avoid year-end budget shortfalls, they were able to recover around an additional **\$100,000** in revenue. Having a dedicated staff member focused on collections year-round would help maintain steady revenue, reduce end-of-year pressure, and support better budget planning.

Staff estimate that a **compliance-focused Rent Program Services Analyst** dedicated to collections could bring in an additional **\$50,000** per year (beyond the \$50K recovered by the collection agency) through enhanced internal collection efforts.

To generate the estimate revenue, this staff member would:

- Proactively contact and perform outreach to delinquent landlords and ramp up collection methods to bring them into compliance
- Coordinate with the City to place liens on properties
- Partner with the Legal Unit to initiate legal action against non-compliant property owners
- Collaborate with the Board and tenants to file Rent Withholding petitions when fees go unpaid

Summary of Estimated Annual Revenue Generation

Activity	Revenue
Online Rental Research/Investigation	~\$30,000
Collections	~\$50,000
Outreach to SFHs/Condos (250 units)	~\$37,500
Total	~\$117,500

The position is anticipated to pay for approximately 75%-100% of itself. However, over time, costs may outpace revenue generated- due to increases in salaries, benefits and other costs.

OPTION 2's Impact on Fees

Adding a compliance focused Rent Program Services Analyst in the second quarter increases the budget by \$116,500, adding about (over \$155,000 annually in future years) and increasing the Status Quo Rental Housing Fees by:

- **Adds \$9** to fully covered unit Status Quo fees
- **Adds \$5** to partially covered unit Status Quo fees

BUDGET OPTION 3: Increasing Hearings Resources

At the March 19, 2025, Regular Meeting of the Rent Board, staff presented the Board with key data on Hearings activity. The following chart shows hearings activity, from fiscal year 2017-18 to present.

Fiscal Year	Petitions Filed	Hearings Held	Decisions Rendered	Settlement Reached	Total Hearings Activity
2017-18	10	9	0	2	19
2018-19	59	46	10	29	115
2019-20	63	40	11	22	114
2020-21	20	19	9	4	53
2021-22	57	33	7	31	119
2022-23	35	33	12	13	92
2023-24	67	45	18	41	160
2024-25 (to date)	58 thru- 4/4/25	43 thru 4/8/25	7	31	140
Total	369	268	74	170	

Overall Hearings activity has increased by **28%** in the last two fiscal years (average: 150 actions/year vs. prior 108). This has led to delays:

- Hearings now scheduled 6–8 weeks out (vs. 4 weeks before)
- Delayed Hearings results in delayed decisions and appeals
- Appeal hearings delayed up to 6–12 months

Delays increase stress for parties, reduce confidence in the process, and cause a backlog that affects all petitioners. To address these concerns, the Board may consider approving an additional Hearing Examiner (0.5–1.0 FTE) to be hired by Q2.

OPTION 3's Impact on Fees

Adding a Hearing Examiner (1.0 FTE) increases budget by \$200,000 and:

- **Adds \$15** to (fully covered Status Quo fees
- **Adds \$8** (partially covered) Status Quo fees.

Note: 0.5 FTE or Contract Hearing Examiner reduces long-term costs and reduces fee increase.

Next Steps: Staff request the Board's feedback on these options. Based on feedback and direction from the Board, a draft budget will be presented for consideration and potential adoption at the May 21, 2025, Rent Board meeting.

DOCUMENTS ATTACHED:

Attachment 1: Fiscal Year 2024-25 Rent Program Budget

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ITEM I-1 ATTACHMENT 1

ADOPTED FY 2024 - 2025 RENT PROGRAM BUDGET AND FEE STUDY

FEE STUDY															
		Type	# UNITS	Proposed Fee	Revenue				Program Fee		Just Cause Fee		Rent Control Fee		
		Fully-Covered	7,857	\$238	\$1,871,056	(a) + (b) + (c)			\$92		\$43		\$103		
		Partially-Covered	10,485	\$135	\$1,417,955	(a) + (b)			(a)		(b)		(c)		
		Total Units	18,342		\$3,289,011										
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	3,289,011	(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 & Grant	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	3,389,011							
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 of	2,700	1,500	-	-	-	-	-		55%	-	20%	-	25%	-
400053	Other Pay/Pension Credits	-	-	-	-	-	-	-		55%	10,832	20%	3,939	25%	4,924
400079	Comp Absences/WC-Prof-Mgt-Tec	1,486	5,328	-	-	-	-	19,694	(2)	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	880,550	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	80,700	(4)	55%	44,385	20%	16,140	25%	20,175
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	1,663	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 Fr & Admin Services	185,563	239,819	169,680	202,481	187,187	427,358	377,606			83,933		213,021		80,652
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 Rental	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		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	3,289,011			1,685,206		795,302		808,503
	NET BUDGET BALANCE	143,017	441,530	652,608	181,431	53,846	70,000	100,000			1,685,206		795,302		808,5

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