

## AGENDA ITEM REQUEST FORM

Department: Rent Program

Department Head: Nicolas Traylor

Phone: 620-6564

Meeting Date: November 15, 2023

Final Decision Date Deadline: November 15, 2023

**STATEMENT OF THE ISSUE:** On October 18, 2023, the Richmond Rent Board approved a policy to honor past Board members with proclamations of appreciation and a perpetual plaque to be housed at the Rent Program office or other appropriate space. The total cost associated with honoring past Board members is anticipated to be approximately \$280, the cost to purchase a perpetual plaque. The cost of developing and producing proclamations will be staff time and actual costs of printing will be charged to the Office Expense/Printing & Binding (400232) line item. Currently there is no line item for "Recognition / Awards", Staff are requesting approval from the Board to work with the Finance Department to set up a new line item. Once created, Staff recommend a Budget Transfer not to exceed \$300 from the Miscellaneous (400322) line item to the new "Recognition / Awards" line item. Because the proposed budget transfer is not increasing the overall Budget, but rather reallocating funds, there will be no impact on the Residential Rental Housing Fee for Fiscal Year 2023-24.

### 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 checked="" type="checkbox"/> Regulation                                   |
| <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 Rent Program to work with the Finance Department to set up a new line item "Recognition / Awards" and process a budget transfer not to exceed \$300 from the Miscellaneous (400322) line item to the new line item. – Rent Program (Nicolas Traylor/Fred Tran – 620-6564).

AGENDA ITEM NO:

**G-1.**

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# AGENDA REPORT

**DATE:** November 15, 2023

**TO:** Chair Cantor and Members of the Rent Board

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

**SUBJECT:** BUDGET TRANSFER FOR BOARD MEMBER RECOGNITION

## STATEMENT OF THE ISSUE:

On October 18, 2023, the Richmond Rent Board approved a policy to honor past Board members with proclamations of appreciation and a perpetual plaque to be housed at the Rent Program office or other appropriate space. The total cost associated with honoring past Board members is anticipated to be approximately \$282, the cost to purchase a perpetual plaque. The cost of developing and producing proclamations will be staff time and actual costs of printing will be charged to the Office Expense/Printing & Binding (400232) line item. Currently there is no line item for "Recognition / Awards". Staff are requesting approval from the Board to work with the Finance Department to set up a new line item. Once created, Staff recommend a Budget Transfer not to exceed \$300 from the Miscellaneous (400322) line item to the new "Recognition / Awards" line item. Because the proposed budget transfer is not increasing the overall Budget, but rather reallocating funds, there will be no impact on the Residential Rental Housing Fee for Fiscal Year 2023-24.

## RECOMMENDED ACTION:

**APPROVE** the Rent Program to work with the Finance Department to set up a new line item "Recognition / Awards" and process a budget transfer not to exceed \$300 from the Miscellaneous (400322) line item to the new line item. – Rent Program (Nicolas Traylor/Fred Tran – 620-6564).

## FISCAL IMPACT:

There is no fiscal impact for this item.  
The proposed budget transfer will not increase the Fiscal Year 2023-24 Rent Program Budget, but rather reallocate funds from one budget line item to another.

### **DISCUSSION:**

#### Past Board member Recognition Policy

On October 18, 2023, the Richmond Rent Board approved a policy to honor past Board members with proclamations of appreciation and a perpetual plaque with the past Board member names and terms to be housed at the Rent Program office or other appropriate space. The Board must approve a Budget Transfer and reallocating an amount not to exceed \$300 from the Miscellaneous (400322) line item to a new line item. It is anticipated that approximately \$282 be allocated for Past Board Member recognition is a one-time cost (to purchase the perpetual plaque) and that in future fiscal years, only the cost of adding at most 5 additional Board member's name and term to the plaque will be budgeted in future fiscal years.

### **DOCUMENTS ATTACHED:**

Attachment 1 - 2023-2024 BUDGET ADOPTED June 26, 2023

# ITEM G-1 ATTACHMENT 1

| ADOPTED FY 2023 - 2024 RENT PROGRAM BUDGET AND FEE STUDY |                                           |                   |                  |                  |                  |                  |                   |             |                        |                         |                           |                            |                             |                              |
|----------------------------------------------------------|-------------------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|-------------|------------------------|-------------------------|---------------------------|----------------------------|-----------------------------|------------------------------|
| FEE STUDY                                                |                                           |                   |                  |                  |                  |                  |                   |             |                        |                         |                           |                            |                             |                              |
|                                                          |                                           | Type              | # UNITS          | Proposed Fee     | Revenue          |                  |                   | Program Fee |                        | Just Cause Fee          |                           | Rent Control Fee           |                             |                              |
|                                                          |                                           | Fully-Covered     | 7,749            | \$220            | \$1,706,273      | (a) + (b) + (c)  |                   | \$84        |                        | \$41                    |                           | \$95                       |                             |                              |
|                                                          |                                           | Partially-Covered | 10,385           | \$125            | \$1,298,425      | (a) + (b)        |                   | (a)         |                        | (b)                     |                           | (c)                        |                             |                              |
|                                                          |                                           | Total Units       | 18,134           |                  | \$3,004,698      |                  |                   |             |                        |                         |                           |                            |                             |                              |
| BUDGET                                                   |                                           |                   |                  |                  |                  |                  |                   |             |                        |                         |                           |                            |                             |                              |
| Object #                                                 | City Account Description                  | FY 18-19 ACTUALS  | FY 19-20 ACTUALS | FY 20-21 ACTUALS | FY 21-22 ACTUALS | FY 22-23 ADOPTED | FY 23-24 PROPOSED | Notes       | Program Allocation (%) | Program Allocation (\$) | Just Cause Allocation (%) | Just Cause Allocation (\$) | Rent Control Allocation (%) | Rent Control Allocation (\$) |
| <b>REVENUES</b>                                          |                                           |                   |                  |                  |                  |                  |                   |             |                        |                         |                           |                            |                             |                              |
| 340445                                                   | Fees/Admin Fees                           | 2,189,703         | 2,681,689        | 2,764,961        | 2,332,429        | 3,062,687        | 3,004,698         | (1)         |                        |                         |                           |                            |                             |                              |
| 361701                                                   | Int & Invest/Pooled-All Other             | 367               | 11,537           | 6,096            | 4,619            | 14,000           | 20,000            |             |                        |                         |                           |                            |                             |                              |
| 364867                                                   | Revenue from Collections & Other          | 133               | 13,042           | 24,796           | 19,641           | 30,000           | 50,000            |             |                        |                         |                           |                            |                             |                              |
|                                                          | <b>TOTAL REVENUES</b>                     | <b>2,190,203</b>  | <b>2,706,268</b> | <b>2,795,854</b> | <b>2,356,688</b> | <b>3,106,687</b> | <b>3,074,698</b>  |             |                        |                         |                           |                            |                             |                              |
| <b>EXPENSES</b>                                          |                                           |                   |                  |                  |                  |                  |                   |             |                        |                         |                           |                            |                             |                              |
| 400001                                                   | Salaries & Wages/Executive                | 530,092           | 639,594          | 649,356          | 676,463          | 724,848          | 846,234           | (2)         | 55%                    | 465,429                 | 20%                       | 169,247                    | 25%                         | 211,559                      |
| 400002                                                   | Salaries & Wages/Mgmts.-Local 21          | 294,152           | 263,080          | 183,838          | 147,008          | 324,846          | 367,225           | (2)         | 55%                    | 201,974                 | 20%                       | 73,445                     | 25%                         | 91,806                       |
| 400003                                                   | Salaries & Wages/Local 1021               | 128,866           | 150,317          | 168,422          | 152,925          | 202,332          | 337,653           | (2)         | 55%                    | 185,709                 | 20%                       | 67,531                     | 25%                         | 84,413                       |
| 400006                                                   | Salaries & Wages/PT-Temp                  | 49,557            | 45,905           | 32,244           | 35,234           | 35,776           | 37,565            | (2)         | 55%                    | 20,661                  | 20%                       | 7,513                      | 25%                         | 9,391                        |
| 400031                                                   | Overtime/General                          | 4,778             | 2,094            | 1,312            | 1,793            | 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            | 11,172           | 11,470            | (2)         | 55%                    | 6,309                   | 20%                       | 2,294                      | 25%                         | 2,868                        |
| 400049                                                   | Other Pay/Auto Allowance                  | 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%                         | -                            |
| 400079                                                   | Comp Absences/WC-Prof-Mgt-Tec             | 1,486             | 5,328            | -                | -                | -                | -                 |             | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400058                                                   | OTHER PAY/Retro Pay 2022-23 and Prior     | -                 | -                | -                | 34,200           | -                | 63,615            |             | 55%                    | 34,988                  | 20%                       | 12,723                     | 25%                         | 15,904                       |
|                                                          | <b>Subtotal - Salaries &amp; Wages</b>    | <b>1,022,823</b>  | <b>1,121,084</b> | <b>1,049,091</b> | <b>1,059,732</b> | <b>1,305,674</b> | <b>1,670,462</b>  |             |                        | <b>918,754</b>          |                           | <b>334,092</b>             |                             | <b>417,615</b>               |
| 400103                                                   | P-Roll Ben/Medicare Tax-ER Shor           | 14,937            | 16,389           | 15,313           | 15,435           | 18,207           | 20,774            | (3)         | 55%                    | 11,426                  | 20%                       | 4,155                      | 25%                         | 5,194                        |
| 400105                                                   | P-Roll Ben/Health Insurance Be            | 146,557           | 136,575          | 128,611          | 168,100          | 232,291          | 271,329           | (3)         | 55%                    | 149,231                 | 20%                       | 54,266                     | 25%                         | 67,832                       |
| 400106                                                   | P-Roll Ben/Dental Insurance               | 16,652            | 17,021           | 17,534           | 13,509           | 17,520           | 18,031            | (3)         | 55%                    | 9,917                   | 20%                       | 3,606                      | 25%                         | 4,508                        |
| 400109                                                   | P-Roll Ben/Employee Assistance            | 430               | 473              | 422              | 244              | 216              | 234               | (3)         | 55%                    | 129                     | 20%                       | 47                         | 25%                         | 59                           |
| 400110                                                   | P-Roll Ben/Professional Dev-Mg            | 3,728             | 5,200            | 1,500            | 250              | 6,750            | 7,500             | (3)         | 55%                    | 4,125                   | 20%                       | 1,500                      | 25%                         | 1,875                        |
| 400111                                                   | P-Roll Ben/Vision                         | 2,106             | 2,095            | 2,049            | 1,588            | 2,052            | 2,158             | (3)         | 55%                    | 1,187                   | 20%                       | 432                        | 25%                         | 540                          |
| 400112                                                   | P-Roll Ben/Life Insurance                 | 5,557             | 4,006            | 3,433            | 3,336            | 4,139            | 3,931             | (3)         | 55%                    | 2,162                   | 20%                       | 786                        | 25%                         | 983                          |
| 400114                                                   | P-Roll Ben/Long Term Disability           | 9,408             | 10,100           | 9,259            | 6,952            | 12,342           | 11,996            | (3)         | 55%                    | 6,598                   | 20%                       | 2,399                      | 25%                         | 2,999                        |
| 400116                                                   | P-Roll Ben/Unemployment Ins               | 1,860             | 5,100            | 4,960            | 4,440            | 5,472            | 5,928             | (3)         | 55%                    | 3,280                   | 20%                       | 1,186                      | 25%                         | 1,482                        |
| 400117                                                   | P-Roll Ben/Personal/Prof Dev              | 750               | 1,493            | 1,500            | 1,140            | 2,250            | 2,250             | (3)         | 55%                    | 1,238                   | 20%                       | 450                        | 25%                         | 563                          |
| 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            | 24,001           | 6,923             | (3)         | 55%                    | 3,808                   | 20%                       | 1,385                      | 25%                         | 1,731                        |
| 400122                                                   | P-Roll Ben/Worker Comp-Prof               | 69,352            | 60,744           | 74,891           | 47,762           | -                | -                 | (14)        | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400127                                                   | P-Roll Ben/OPEB                           | 39,338            | 43,623           | 42,145           | 40,276           | 40,723           | 32,127            | (3)         | 55%                    | 17,670                  | 20%                       | 6,425                      | 25%                         | 8,032                        |
| 400130                                                   | P-Roll Ben/PARS Benefits                  | 642               | 434              | 50               | 398              | -                | -                 |             | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400149                                                   | P-Roll Ben/Misc.                          | 123,021           | 140,616          | 139,314          | 128,986          | 156,287          | 186,975           | (3)         | 55%                    | 102,836                 | 20%                       | 37,395                     | 25%                         | 46,744                       |
| 400151                                                   | P-Roll Ben/Misc. (UAL)                    | 162,985           | 235,683          | 271,234          | 252,844          | 287,268          | 309,894           | (3)         | 55%                    | 170,442                 | 20%                       | 61,979                     | 25%                         | 77,474                       |
|                                                          | <b>Subtotal Fringe Benefits</b>           | <b>611,127</b>    | <b>691,706</b>   | <b>727,447</b>   | <b>694,301</b>   | <b>809,518</b>   | <b>880,050</b>    |             |                        | <b>484,028</b>          |                           | <b>176,010</b>             |                             | <b>220,013</b>               |
| 400201                                                   | Prof Svcs/Professional Svcs               | 32,112            | 38,241           | 10,957           | 10,460           | 143,455          | 140,900           | (4)         | 55%                    | 77,495                  | 20%                       | 28,180                     | 25%                         | 35,225                       |
| 400206                                                   | Prof Svcs/Legal Serv Cost                 | 137,614           | 193,742          | 149,994          | 183,326          | 210,000          | 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             | (4)         | 55%                    | 1,320                   | 20%                       | 480                        | 25%                         | 600                          |
| 400241                                                   | Travel & Trng/M Meal Allowance            | 359               | -                | -                | -                | -                | -                 |             | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400242                                                   | Travel & Trng/Mileage                     | 1,284             | 17               | -                | -                | -                | -                 |             | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400243                                                   | Travel & Trng/Conf, Mting Trng            | 280               | -                | -                | -                | -                | -                 |             | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400245                                                   | Travel & Trng/Tuition Rmb/Cert            | 800               | 800              | -                | -                | 800              | 800               | (6)         | 55%                    | 440                     | 20%                       | 160                        | 25%                         | 200                          |
| 400261                                                   | Dues & Pub/Memberships & Dues             | 824               | 1,590            | 1,453            | 1,437            | 1,650            | 1,650             | (7)         | 55%                    | 908                     | 20%                       | 330                        | 25%                         | 413                          |
| 400263                                                   | Dues & Pub/Subscription                   | 1,500             | -                | -                | -                | -                | -                 |             | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400271                                                   | Ad & Promo/Advertising & Promo Materials  | 1,559             | 2,106            | 1,702            | 3,928            | 800              | 800               | (8)         | 55%                    | 440                     | 20%                       | 160                        | 25%                         | 200                          |
| 400272                                                   | Ad & Promo/Community Events               | 1,563             | 1,722            | -                | -                | -                | -                 |             | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400280                                                   | Adm Exp/Program Supplies                  | 5,292             | 1,600            | 3,432            | 1,126            | 5,380            | 5,808             | (9)         | 55%                    | 3,194                   | 20%                       | 1,162                      | 25%                         | 1,452                        |
|                                                          | <b>Subtotal Prof &amp; Admin Services</b> | <b>185,563</b>    | <b>239,819</b>   | <b>169,680</b>   | <b>202,481</b>   | <b>362,085</b>   | <b>427,358</b>    |             |                        | <b>111,297</b>          |                           | <b>222,972</b>             |                             | <b>93,090</b>                |
| 400231                                                   | Off Exp/Postage & Mailing                 | 10,849            | 5,905            | 6,528            | 14,981           | 17,300           | 15,355            | (10)        | 55%                    | 8,445                   | 20%                       | 3,071                      | 25%                         | 3,839                        |
| 400232                                                   | Off Exp/Printing & Binding                | 12,071            | 3,295            | 3,428            | 735              | 24,404           | 15,425            | (11)        | 55%                    | 8,484                   | 20%                       | 3,085                      | 25%                         | 3,856                        |
| 400233                                                   | Off Exp/Copying & Duplicating             | 46                | -                | 236              | -                | 500              | -                 |             | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400304                                                   | Rental Exp/Equipment Rental               | 8,721             | 4,532            | 2,488            | 2,554            | 9,000            | 9,000             | (12)        | 55%                    | 4,950                   | 20%                       | 1,800                      | 25%                         | 2,250                        |
| 400321                                                   | Misc. Exp/Misc. Contrib                   | 3,000             | -                | 1,500            | 1,500            | 2,000            | 2,000             | (13)        | 55%                    | 1,100                   | 20%                       | 400                        | 25%                         | 500                          |
| 400322                                                   | Misc. Exp/Misc. Exp                       | 3,061             | 2,262            | -                | 173              | 2,000            | 5,000             |             | 55%                    | 2,750                   | 20%                       | 1,000                      | 25%                         | 1,250                        |
| 400341                                                   | Off Supp/Office Supplies                  | 8,721             | 6,024            | 1,891            | 6,457            | 5,000            | 5,000             |             | 55%                    | 2,750                   | 20%                       | 1,000                      | 25%                         | 1,250                        |
| 400344                                                   | Off Supp/Computer Supplies                | 18                | 783              | -                | -                | -                | -                 |             | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
|                                                          | <b>Subtotal Other Operating</b>           | <b>46,486</b>     | <b>22,801</b>    | <b>16,072</b>    | <b>26,400</b>    | <b>60,204</b>    | <b>51,780</b>     |             |                        | <b>28,479</b>           |                           | <b>10,356</b>              |                             | <b>12,945</b>                |
| 400121                                                   | Carry forward from FY 2022-23 - System    | -                 | -                | -                | -                | -                | (100,000)         | (4)         | 55%                    | (55,000)                | 20%                       | (20,000)                   | 25%                         | (25,000)                     |
| 400401                                                   | Utilities/Tel & Telegraph                 | 254               | 414              | 551              | 498              | 500              | 500               |             | 55%                    | 275                     | 20%                       | 100                        | 25%                         | 125                          |
| 400538                                                   | Contract Svcs/Other Contract Svcs         | -                 | -                | 103              | 150              | -                | -                 |             | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400552                                                   | Prov Fr Ins Loss/Ins Gen Liab             | 8,029             | 8,765            | 9,047            | 8,991            | 9,300            | 9,300             |             | 55%                    | 5,115                   | 20%                       | 1,860                      | 25%                         | 2,325                        |
| 400574                                                   | Cost Pool/(ISF)-Gen Liab                  | 55,701            | 75,144           | 69,513           | 79,937           | -                | -                 | (14)        | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400586                                                   | Cost Pool/(CAP)-Admin Charges             | 51,454            | 51,454           | 51,454           | 52,481           | -                | -                 | (14)        | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
| 400591                                                   | Cost Pool/(IND)/Civic Ctr Alloc           | 52,420            | 47,026           | 50,289           | 50,286           | 48,217           | 60,248            | (14)        | 55%                    | 33,136                  | 20%                       | 12,050                     | 25%                         | 15,062                       |
| 400601                                                   | Noncap Asst/Comp Hardware<5K              | -                 | 6,526            | -                | -                | -                | 5,000             | (15)        | 55%                    | 2,750                   | 20%                       | 1,000                      | 25%                         | 1,250                        |
| 400604                                                   | Noncap Asst/Furniture <5K                 | 13,328            | -                | -                | -                | -                | -                 |             | 55%                    | -                       | 20%                       | -                          | 25%                         | -                            |
|                                                          | <b>TOTAL EXPENSES</b>                     | <b>2,047,186</b>  | <b>2,264,738</b> | <b>2,143,246</b> | <b>2,175,258</b> | <b>2,595,497</b> | <b>3,004,698</b>  |             |                        | <b>1,528,834</b>        |                           | <b>738,440</b>             |                             | <b>737,424</b>               |
|                                                          | <b>NET BUDGET BALANCE</b>                 | <b>143,017</b>    | <b>441,530</b>   | <b>652,608</b>   | <b>181,431</b>   | <b>511,190</b>   | <b>70,000</b>     |             |                        | <b>1,528,834</b>        |                           | <b>738,440</b>             |                             | <b>737,424</b>               |

## Notes:

- (1) Assumes a Fiscal Year 2023-24 Rental Housing Fee of \$220 for Fully Covered unit and \$125 for Partially Covered units and Carry forward \$100,000 for cloud-based solution - IT charge from previous fiscal year
- (2) Refer to the Budget and Fee Study for detailed salary and wage assumptions
- (3) The Rent Program received budgeted Fringe Benefits amounts from the City's Finance - Budget Division with the except for Workers Compensation
- (4) Includes \$100,000 for cloud-based solution (2022-23 Carry forward), \$4,500 for a property information subscription, \$3,000 for a legal research subscription, \$23,400 for scheduled interpretation, \$9,500 for written translation, and \$500 for on-demand interpretation services = \$140,900 total; for Object 400220 - \$2,400 TRAKIT annual fee for IT charge
- (5) Includes \$200,000 contract with the Eviction Defense Center to assist with Unlawful Detainer cases, \$75,000 to contract legal services for small landlords
- (6) In accordance with City personnel policies, eligible employees may receive reimbursement of up to \$800 for higher education tuition
- (7) Anticipated cost of Bar Association dues for three attorneys (\$550 per Attorney)
- (8) Budgeted amount includes funds to satisfy the requirement to publish notices in the newspaper for public hearings as part of the budget adoption process and social media promotions
- (9) Budgeted amount includes the cost of email accounts for Rent Board Members, business cards, and videoconference/webinar accounts
- (10) Budgeted amount reflects anticipated postage costs for Rental Housing Fee invoices, tenancy registration mailings, and the Guide to Rent Control
- (11) Budgeted amount reflects anticipated printing costs for Rental Housing Fee invoices, tenancy registration mailings, and the Guide to Rent Control
- (12) Lease of copy machines including a cost-per-copy amount
- (13) Stipends for UC Berkeley Public Service Center interns, ranging from \$1,000 - \$1,500 per intern and \$500 for tenant survey to be conducted
- (14) Rent Program is working with the City to determine the proper methodology of Cost Pool allocation, the methodology and allocation is under review
- (15) Budgeted technology for the Rent Board Members - computer or tablet hardware

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