

## **BUDGET & PERSONNEL COMMITTEE MEETING**

**Thursday, October 30, 2025 – 6:30 p.m.**

**Berkeley Rent Board Conference Room B – 2000 Center Street, Ste. 400- 4th floor, Berkeley**

### **Public Participation**

This meeting will be conducted in a hybrid model with both in-person and remote participation, and in accordance with Government Code Section 54953 and all current state and local requirements allowing public participation in meetings of legislative bodies. Any member of the public may attend this meeting at the posted location(s). Questions regarding this matter may be addressed to DéSeana Williams, Executive Director of the Rent Board, at 510-981-7368 (981-RENT). The Committee may take action related to any subject listed on the Agenda.

### **To access this meeting by Zoom**

[Join the from a PC, Mac, iPad, iPhone, or Android device](#). If you do not want your name to appear on the screen, use the drop-down menu and click on "Rename" to rename yourself as anonymous. To request to speak, use the "Raise Hand" icon by rolling over the bottom of the screen.

### **To join by phone**

Dial 1-669-900-6833, enter Webinar ID: 840 4925 5797 and Passcode: 682236. To comment during the public comment part of the agenda, Press \*9 and wait to be recognized by the Committee Chair.

### **Email comments**

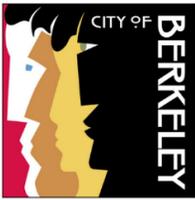
Email comments must be submitted to [DeWilliams@berkeleyca.gov](mailto:DeWilliams@berkeleyca.gov) by **4:30 p.m.** on the day of the meeting in order to be considered by the Committee and included in the public record. Format your subject line: "PUBLIC COMMENT ITEM FOR OUTREACH COMMITTEE." Please observe a 150-word limit. Time limits on public comments will apply.

### **Decorum**

All rules of procedure and decorum apply for both in-person attendees and those participating remotely. Attendees at public meetings are reminded that other attendees may be sensitive to various scents. Please help the City respect these needs.

### **Communications access information**

All rules of procedure and decorum apply for both in-person attendees and those participating remotely. Attendees at public meetings are reminded that other attendees may be sensitive to various scents. Please help the City respect these needs.



## **BUDGET & PERSONNEL COMMITTEE MEETING**

**Thursday, October 30, 2025 – 6:30 p.m.**

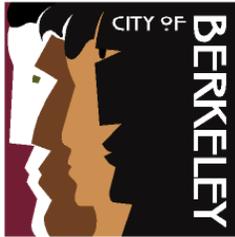
**Berkeley Rent Board Conference Room B – 2000 Center Street, Ste. 400- 4th floor, Berkeley**

### **AGENDA**

1. Roll Call
2. Land Acknowledgment Statement: *The Berkeley Rent Stabilization Board recognizes that the rental housing units we regulate are built on the territory of xučyun (Huchiun-(Hooch-yoon)), the ancestral and unceded land of the Chochenyo (Cho-Chen-yo)-speaking Ohlone (Oh-low-nee) people, the ancestors, and descendants of the sovereign Verona Band of Alameda County. This land was and continues to be of great importance to all of the Ohlone Tribes and descendants of the Verona Band. As we begin our meeting tonight, we acknowledge and honor the original inhabitants of Berkeley, the documented 5,000-year history of a vibrant community at the West Berkeley Shellmound, and the Ohlone people who continue to reside in the East Bay. We recognize that Berkeley's landlords and tenants have and continue to benefit from the use and occupation of this unceded stolen land since the City of Berkeley's incorporation in 1878 and since the Rent Stabilization Board's creation in 1980. As stewards of the laws regulating rental housing, it is not only vital that we recognize the history of this land but also recognize that the Ohlone people are present members of Berkeley and other East Bay communities today.*
3. Approval of agenda
4. Public Comment
5. Approval of the June 3, 2025, meeting minutes (attached to agenda)
6. Preliminary FY25 Year-End and FY26 1<sup>st</sup> Quarter Budget Update (attached staff presentation)
7. Update on Staffing, Recruitment, Systems, and Capacity Building (attached staff report)
8. Future agenda items
9. Discussion and possible action to set the next meeting
10. Adjournment

**STAFF CONTACT: DéSeana Williams, Executive Director (510) 981-7368**

**COMMITTEE:** Committee Chair Dominique Walker, Soli Alpert, Nathan Mizell, Andy Kelley.



Rent Stabilization Board

**RENT STABILIZATION BOARD  
BUDGET & PERSONNEL COMMITTEE MEETING**

**Tuesday, June 3, 2025 – 5:30 p.m.**

**Rent Stabilization Board Office – 2000 Center Street, Suite 400, Conference Room A,  
Berkeley**

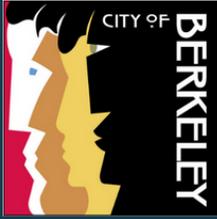
**Minutes – To Be Approved**

1. Roll Call: Staffer DeSeana Williams called Roll at 5:39 p.m.  
Members Present: Mizell, Alpert, Committee Chair Walker, Kelley.  
Staff Present: D. Williams, S. Cole.
2. Land Acknowledgment Statement: The Recording of the Land Acknowledgment Statement was played.
3. Approval of agenda: M/S/C (Walker/Mizell). Motion to approve the agenda. YES: 4; NO: None; ABSTAIN: None; ABSENT: 0. Motion Carried: 4-0-0-0.
4. Public Comment: No public comment.
5. Approval of May 1, 2025, meeting minutes: M/S/C (Kelley/Alpert). Motion to approve May 1, 2025, meeting minutes.  
YES: 4 NO: None; ABSTAIN: None; ABSENT: 0. Carried 4-0-0-0.
6. Discussion and Possible Action regarding Fiscal Year 2024/2025 (Verbal): No Action Taken
7. Discussion and Possible Action regarding Recommendation to the full Board on the Adoption of a Fiscal Year (FY) 2025/26 Line-Item Budget, Staffing Model & Expenditure Level (staff Presentation and Report): M/S/C (Mizell/Walker).  
Motion to recommend to the full Board the Adoption of a Fiscal Year (FY) 2025/26 Line-Item Budget, Staffing Model & Expenditure Level YES: 4 NO: None; ABSTAIN: None; ABSENT: 1. Carried: 4-0-0-0
8. Future agenda items:
  - ➔ Discussion regarding the practice/policy for setting salaries
  - ➔ Discussing possible incentives for different payment options, checks vs credit cards
  - ➔ Discussion on the Rent Board practice for handling Fraudulent checks and payments

9. Discussion and possible action to set the next meeting: Next meeting scheduled for September 4, 2025, at 5:30 p.m.
10. Adjournment: M/S/C (Alpert/Walker) Motion to Adjourn. YES: 4 NO: None; ABSTAIN: None; ABSENT: 0. Carried: 4-0-0-0. Meeting adjourned at 6:51 p.m.

**STAFF CONTACT: DéSeana Williams, Executive Director (510) 981-7368**

COMMITTEE: Soli Alpert, Nathan Mizell, Andy Kelley, Dominique Walker (Chair)



# FY25 Preliminary Year End Actuals and FY26 1st Quarter Budget Update

FY25 Preliminary Year End Actuals and  
FY26 1st Quarter Budget Update

PRESENTED FOR  
Budget & Personnel Committee

PRESENTED BY  
Shamika Cole, Finance Director



# FY 2025 Adopted Budget



Adopted Revenues =  
\$8,332,918



Adopted Expenditures =  
\$8,293,575



Projected Budget Deficit =  
(\$39,343)



**FY 2025**

**YEAR END  
ACTUALS**



**Revenue: \$8,602,355**

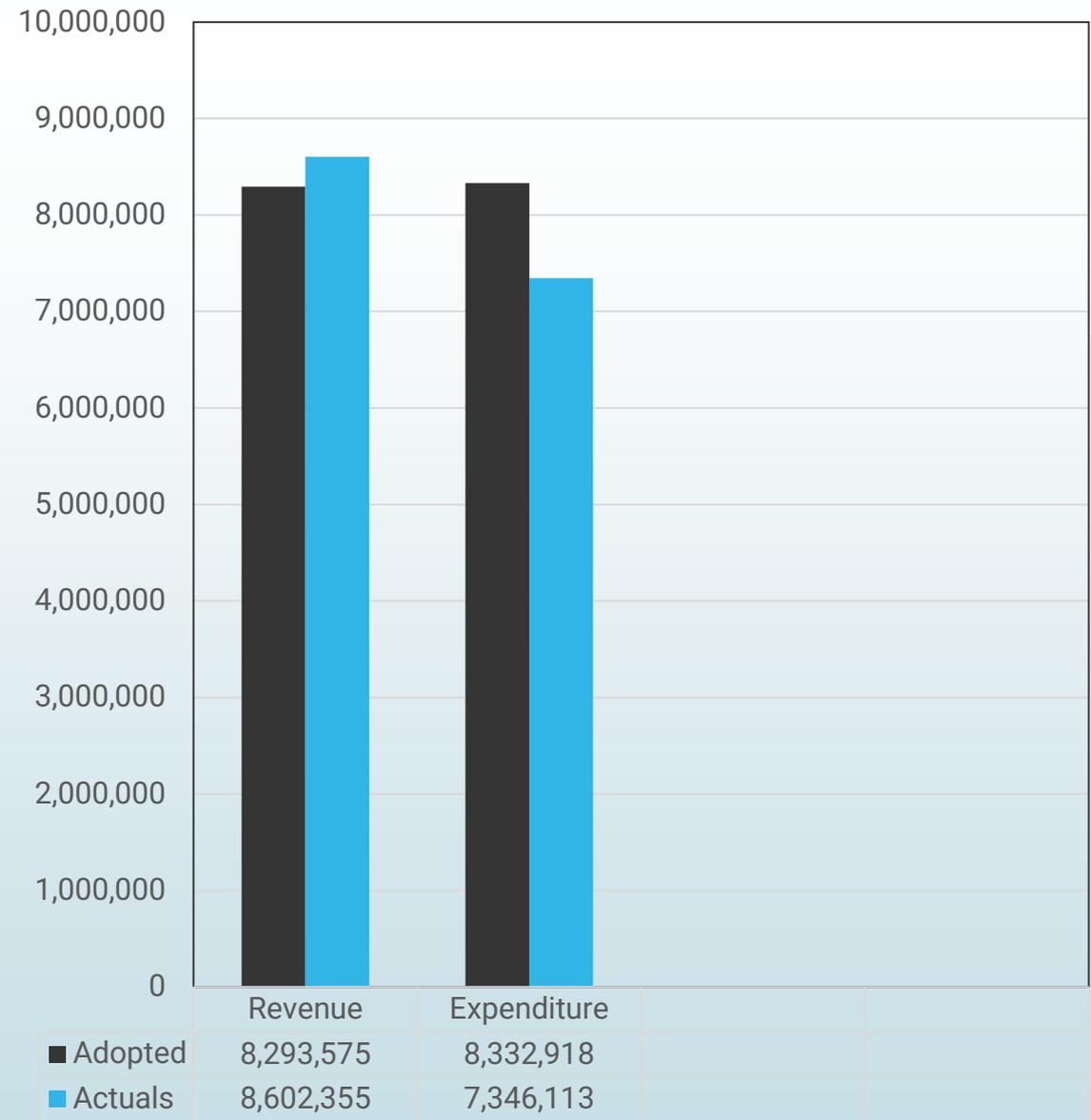
**Expenditures: \$7,346,113**

**Budget Surplus: +\$1,256,242**

FY 2025  
Budgeted

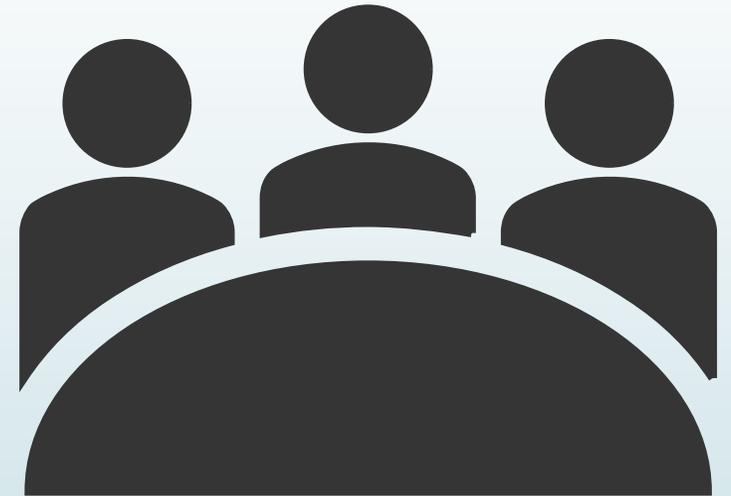
VS

FY 2025  
Actuals



# FY 2025 Year End Summary

- Overall position remained stable
- 36% Reserve Level
- Salary Savings for Vacant positions
- Controlled spending across all activities
- Strategic Budget Planning Aligned with Core Operations



FY 2026  
Adopted  
Budget

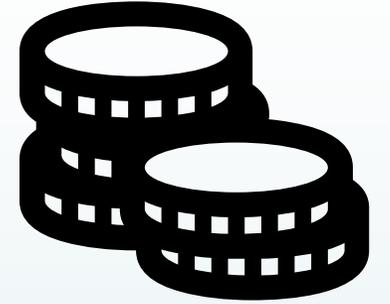
Projected Revenues =  
\$8,961,575

Projected Expenditures  
=\$9,017,005

Projected FY 2026  
Budget Deficit =  
(\$55,430)

# FY 2026

## 1<sup>st</sup> Quarter Budget Update



### Revenue Collection



Adopted FY26 Revenue = \$8,961,575



Actual FY26 Revenue = \$8,197,600

(through September 30)



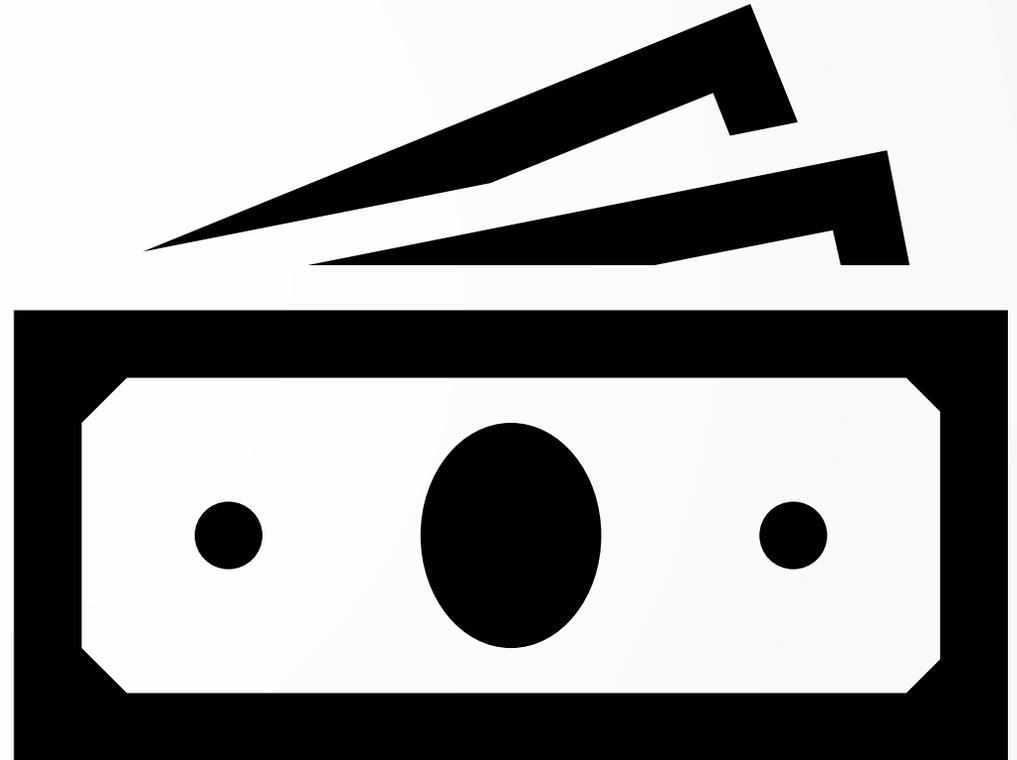
91%

# FY 2026

## 1<sup>st</sup> Quarter Budget Update

### Expenditure Level

- ▶ Authorized Expenditures = \$9,017,005
- ▶ Actual Expenditures to date = \$1,702,825
- ▶ 19%



## Next Steps & Budget Monitoring Focus Areas



Continue monitoring revenue inflows against projections.



Assess impacts of salary savings, colas, and step increases.



Prepare for midyear budget reporting.



Continued evaluation of fiscal trends and fee structure.

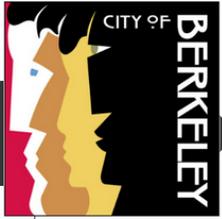
# FY 2027 New Expenditures on the Horizon

- ▶ **Salary and COLA increases**
- ▶ **Tenant Improvement Cost**
- ▶ **New Data System**
- ▶ **Rental/Property Expenses**





**The Finance Unit** remains committed to transparency, efficiency, accountability, and proactive fiscal management



# Thank you!

## Questions?

### Contact Us

2000 Center Street Suite 400  
Berkeley, CA 94707  
Open Hours: M, T, Th, F, 9 am - 4:45 pm  
(510) 981-RENT (7368)  
[rent@berkeleyca.gov](mailto:rent@berkeleyca.gov)  
[rentboard.berkeleyca.gov/](http://rentboard.berkeleyca.gov/)



### Join Our Email List!

Policy Updates, Regulation Reminders,  
Education, and More!  
[bit.ly/RSBmailinglists](https://bit.ly/RSBmailinglists)



### Follow Us on Social Media

@BerkeleyRentBoard on Instagram, Facebook,  
Bluesky, and LinkedIn

Rent Stabilization Program FUND 801 FY 2025 Year End and FY 2026 Adopted Budget				
Account Code	Description	Adopted FY 2025	Preliminary Year End Actuals FY 2025	Adopted FY 2026
511110	Monthly Employees	3,820,000	3,062,100	4,260,000
513110	Overtime	10,000	2,800	10,000
520110	Benefits	2,640,000	2,044,800	2,800,000
514110	Stipends	169,000	165,300	174,100
612110	Professional Services Legal Outside	0	205,300	7,500
612190	Misc. Legal Expenses	90,000	7,900	30,000
612250	Temp. Agency Employees	10,000	0	10,000
612990	Misc. Professional Services	393,000	656,100	400,000
613120	Office Equip. Mtc. Svcs. / Furniture	25,000	9,900	25,000
613130	Office Software	0	200	1,000
624110	Property Repairs/ Mtc Svcs	500	0	500
625110	Rental of Land / Buildings	374,000	303,400	512,000
632110	Telephones	9,000	10,800	13,000
632120	Telephones Cellular			
633110	Advertising/public access	80,000	36,200	70,000
634110	Training and Conference Training	78,000	5,000	40,000
634120	Training and Conference Registration	0	1,200	10,000
634210	Transportation & Commercial Travel	4,000	600	4,000
634220	Travel Lodging	0	0	4,000
634230	Travel Other Trans	0	0	0
634240	Travel Meals	5,000	60	1,000
635110	Printing and Binding	45,000	52,700	65,000
639110	Bank Fees	20,000	22,500	25,000
639120	Professional Dues & Intern Fees	4,200	2,500	3,500
639130	Messenger / Delivery	500	0	500
641110	Office Supplies	13,500	15,400	15,000
641120	Postage	42,000	53,300	50,000
643110	Books & Publications	55,000	24,900	40,000
644110	Supplies 0 Food	5,000	6,000	3,500
645110	Supplies 0 Clothing	1,500	4,000	1,500
651110	Non Cap Computers and Software	0	40,900	30,000
651120	Non Cap Office Furniture	0	37,300	5,000
664130	Cap Office Equipment and Furniture	50,000	23,700	0
664140	CAP Computers	20,000	0	3,300
664150	Leasholder Tenant Improvements	0	2,040	12,200
670140	PC Replacement/City Software Licenses	74,305	74,300	74,305
670150	Mail Services	3,600	3,600	3,600
670190	City Vehicle / Fuel & Maint./Prkg	15,000	4,500	15,000
670200	Internal Service/Pkg	4,500	15,600	4,500
720003	Unallocated		0	
9001/514110	Stipends Elected Officials	15,000	2,600	3,000
	<b>Recurring Expenditure Subtotal**</b>	<b>8,076,605</b>	<b>6,897,500</b>	<b>8,727,005</b>
	Outside Legal Counsel/Services		192,300	250,000
	Special Projects (Executive Evaluations/Contracts, 3DI)	256,313	256,313	40,000
	<b>Total Authorized Fund Expenditures*</b>	<b>8,332,918</b>	<b>7,346,113</b>	<b>9,017,005</b>
		<b>Adopted FY 2025</b>	<b>Preliminary Year End FY 2025</b>	<b>Adopted FY 2026</b>
	Fully Covered Unit Revenue	6,880,000	6,865,830	7,396,000
	Measure MM/Partially Covered Revenue	1,120,000	1,062,025	1,272,000
	Registration Penalties	250,000	674,500	250,000
	Fair Chance Ord. Administration	41,575	0	41,575
	Misc. (Project review, Settlements, Admin.Fees)	2,000	0	2,000
	<b>Total Authorized Fund Revenue*</b>	<b>8,293,575</b>	<b>8,602,355</b>	<b>8,961,575</b>
	Annual Surplus/Shortfall	(39,343)	1,256,242	(55,430)
	Previous FY Carryover Expenditures			
	<b>TOTAL UNCOMMITTED OPERATIONAL (Reserve)</b>	<b>1,398,105</b>	<b>2,654,347</b>	<b>2,598,917</b>
	<b>TOTAL CAPITAL RESERVE FUND BALANCE</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

\* Note: this report only reflects charges & revenues against the Rent Board Fund (Fund 440 and Fund 801) and does not include services charged to or received from other funds  
 \*\* Note: variance in actual expenditures and total fund balance reflects remaining balance in reimbursement offset escrow



DATE: October 30, 2025

TO: Honorable Members of the Budget and Personnel Committee

FROM: By: DéSeana Williams, Executive Director

SUBJECT: Operational Update: Staffing, Recruitment, Systems, and Capacity Building Report

---

## Background

The Berkeley Rent Stabilization Board continues to evolve as a model of operational resilience and innovation. Since the start of 2025, the agency has prioritized filling vacancies, restructuring to align, and strengthening internal systems to sustain an expanding workload—including the full implementation of Measure BB and oversight of 2,500+ newly covered properties. Through targeted recruitment, improved systems coordination, and a deliberate focus on organizational capacity, the agency is positioned to achieve full staffing for the first time in over four years.

### I. Staffing and Recruitment Progress

At the start of January 2025, the Rent Board had six vacant positions: Digital Education & Social Media Coordinator, Principal Program Manager, Community Services Specialist I, Community Services Specialist III, Accounting Office Specialist II, and Assistant Planner. As of October 2025, three vacancies remain—Community Services Specialist III, Accounting Office Specialist II, and Assistant Planner. Two of the three will be filled by December 2025, and the final vacancy is projected to be filled in Q1 2026, marking the agency’s first period of full capacity in over four years.

Full staffing will be achieved in the agency’s two most public-facing units: Public Information and Registration. These changes will reduce service bottlenecks, accelerate case processing, and improve responsiveness to both tenants and property owners.

## **II. Structural and Systems Enhancements**

To address capacity constraints and strengthen oversight, the Policy and Administration Unit was split into two units: the Planning Unit (property research and property program implementation) and the Administration Unit (procurement, facilities, and logistics). The Executive Office was established in February 2025, and the Principal Program Manager role was created to oversee the Registration and Public Information Units, ensuring alignment between policy, compliance, and public service delivery.

The agency also continues to integrate data and performance systems: PerformYard for performance management, Tolemi for property analytics, and Synthesia for public education content. These tools modernize agency workflows and improve transparency.

## **III. Systems Modernization and Data Replacement Initiative**

The Rent Board has convened a Data System Replacement Committee to guide development of a new housing services platform to replace 3Di. This multi-year initiative will determine how registration, finance, counseling, hearings, and planning functions are integrated moving forward.

The project includes three phases: (1) 2025–2026 discovery and RFP drafting, (2) 2026–2027 vendor selection and implementation, and (3) 2027 onward for full integration and evaluation. Because this represents a significant investment, the Board will need to discuss and approve 2025-2026 and 2026–2027 registration fees to support acquisition and implementation costs.

Expected outcomes include unified data systems, real-time analytics, enhanced data security, and improved portal access for tenants and landlords.

## **IV. Capacity Building and Forward Strategy**

With Measure BB adding 2,500+ subsidized units and increasing workload across Registration, Hearings, and Public Information, the agency is implementing a Capacity Review and Realignment Plan. This includes quarterly workload analysis, cross-training, technology optimization, and new classifications such as Accounting Specialist II to meet growing demand.

## **VI. The Executive Office: Strengthening the Foundation**

The Executive Office now includes five positions: Executive Director, Principal Program Manager, Executive Administrative Assistant, Digital Education & Media Coordinator, and Operational & Systems Coordinator. Together, they provide strategic oversight, coordination, and communication across all program areas, reinforcing organizational clarity and performance.

## **VII. Looking Ahead: Sustaining Growth and Preparedness**

Future priorities align with the Operational Road Map: Engaged Culture, Increased Capacity, Productivity, Enhanced Service, and Transparency. These focus areas will ensure continued organizational resilience, modernization, and accountability.

## **VIII. Conclusion**

By the end of 2025, the Rent Board will reach its highest operational strength in years. Full staffing, clarified structure, and a move towards better data systems. These achievements reflect the agency's commitment to modernization and its mission to provide fair, efficient, and accessible service to the Berkeley community.

**Attachment:** Rent Board Org Chart

# Berkeley Rent Stabilization Program FY 25-26 Organization Chart

Career and Temporary  
Positions Sorted by Supervision

Berkeley Voters

Elected Rent Stabilization Board

Executive Director

General Counsel

Executive Office

Administration Unit

Planning Unit

Hearings Unit

Finance Unit

Registration Unit

Public Information Unit

Legal Unit

\*\*Principal PM

Digital Education Coordinator

CS II

Admin. Staff Assistant

Assoc. Management Analyst

Office Spec. II

Senior Planner

Associate Planner

Assist Planner

Senior Hearing Examiner

Legal Secretary

Finance Director

Assist. Management Analyst

Accounting Office Specialist III

Accounting Office Specialist II

Senior Management Analyst

CS II

Office Spec. III

Office Spec. II (2.0 FTE)

CS III

CDPC

CS II (3.0 FTE)

CS I

Staff Attorney II (2.0 FTE)

**Total Rent Board Career Staff: 30.0 FTE**  
**Total Vacant Rent Board Positions: 3.0 FTE**  
**\*\* Oversight of Registration and PI Units**