

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: _____ Rent Board _____

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Completed "Form 1B: Target Proposal"
 - Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- IDS Detail:** Completed "Form 1D: IDS Detail."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."
- Contingency Reductions:** Completed "Form 3D: Contingency Reductions."
- Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: "
- Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: _____ Robert A. Collins _____

Signature: _____ *Robert A. Collins* _____

Table of Contents

Sheet	Link
BUDGET SUBMISSION CHECKLIST	Go To Sheet
Table of Contents	Go To Sheet
1A Summary of Major Changes	Go To Sheet
1B Target	Go To Sheet
1C Department Budget Summary	Go To Sheet
1D IDS Detail	Go To Sheet
2A Revenue Report	Go To Sheet
2B Fees & Fines	Go To Sheet
2C Cost Recovery	Go To Sheet
3A Expenditure Changes	Go To Sheet
3B Position Changes	Go To Sheet
3C Layoffs	Go To Sheet
COIT, Capital	Go To Sheet
3D Contingency Reductions	Go To Sheet
4A Equipment Req	Go To Sheet
Fleet TC 2021	Go To Sheet
Organizational Chart	Go To Sheet
Prop J Description FY22	Go To Sheet
Prop J Summary FY22	Go To Sheet
Prop J CITY est Cost Templ FY22	Go To Sheet
Prop J CONTRACT Cost Detail	Go To Sheet
Prop J Cover Page Sample	Go To Sheet
Chartfield Request Forms	Go To Sheet
Subsetting Request Forms ->	Go To Sheet
Fund ID	Go To Sheet
Dept ID	Go To Sheet
Project-Activity	Go To Sheet
Authority ID	Go To Sheet
Account ID	Go To Sheet
RevTrf	Go To Sheet
New User BPMS Access Request	Go To Sheet
Contact Sheet	Go To Sheet

(enable content and macros)

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

Rent Board

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>The changes reflected in the proposed budget are intended to address the additional workload as a result of recent legislation requiring that the department implement and maintain a housing inventory requiring owners to report information about every rental unit, and to receive a license upon properly doing so, in addition to the approximately 35,000 to 55,000 new units made subject to Chapter 37 (the Rent Ordinance) that were added in 2020.</p>	<p>The changes reflected in the proposed budget are intended to address the additional workload as a result of recent legislation requiring that the department implement and maintain a housing inventory requiring owners to report information about every rental unit, and to receive a license upon properly doing so, in addition to the approximately 35,000 to 55,000 new units made subject to Chapter 37 (the Rent Ordinance) that were added in 2020.</p>	<p>Small property owners who are less sophisticated may be the most negatively impacted by the changes. This is due to the requirement for the unit to be properly registered in order to be eligible for an increase based on the annual increase and for any banked rent increases. Thus, if an owner does not properly register their unit as a result of lack of awareness of the requirements before giving their tenant a notice of increase, they may have to refund those increases, even if the issue is not raised for several years. The department is increasing its outreach and mail budget to attempt to capture these populations. It will work with other organizations within the community to also inform different segments of the community.</p>
<p>2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>Rent Board did not have a target because it does not receive General Fund support.</p>	<p>n/a</p>	<p>n/a</p>
<p>3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p>	<p>In order to accommodate additional workload brought on by the new legislation mentioned in 1), Rent Board will need to increase its headcount. Rent Board is proposing 4 substitutions of positions already in FY22 budget to better use its sources. Rent Board will hire 8 additional positions to support the new registration process. There will also be initial software implementation costs and ongoing support costs. In additional, workorder changes mentioned above are also part of the scope expansion. Rent Board is not supported by General Fund.</p>	<p>The new rental registration will benefit all renters in the city. Landlord will have to register the unit before rent increases. Newer buildings are now also within the scope of Rent Board. So all renters in the city will benefit from a higher transparency.</p>	<p>No negative impact expected</p>
<p>4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>All expenditure increases mentioned above will be supported by additional revenue created by this new rental unit registration.</p>		

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

Rent Board

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	<p>No, the department is not submitting legislation with the budget. There will be training legislation to address a change in the manner in which the Rent Board Fee will be collected in FY21-22. Possible impacts to revenue.</p>	<p>There should not be any effect on populations/community.</p>	<p>There should not be any effect on populations/community.</p>
<p>6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>N/A</p>		
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>No</p>		
<p>8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are the request being made?</p>	<p>Yes. We will need interim exceptions for an 0932 Manager position. It is crucial to have this position filled as soon as possible as new legislation has a very tight time frame for system implementation and also registration. This position is the key to the success of the entire project.</p>		
<p>9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p>	<p>Rent Board has not applied to any citywide fellowship programs.</p>	<p>n/a</p>	<p>n/a</p>
<p>10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?</p>	<p>The Rent Board Department will diligently following CCSF's Racial Equity Action Plan in our hiring, training, retaining, and promoting practice.</p>		

**BUDGET FORM 1B: Target Proposal
FY 2021-22 and FY 2022-23**

**Rent Board does not receive General
Fund support.**

BUDGET FORM 1C: Rent Board Budget Summary
FY 2021-22 and FY 2022-23

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.

balancing **Mayor's Budget Book** Annual Appropriation Labor Negotiation Fixed 2nd Y

* Select a Report

- 15.50.001 Sources and Uses of Funds Excluding Fund Transfers
- 15.50.005 Uses by Service Area, Department and Division
- 15.50.007 Uses by Service Area and Department
- 15.50.008 Uses by Department
- 15.50.010 Authorized Positions, Grand Recap Detail
- 15.50.011 Funded Positions, Grand Recap by Major Service Area and Department Title
- 15.50.012 Department Total Budget Historical Comparison
- 15.50.014 Mayors Proposed Capital Projects and Facilities Maintenance
- 15.50.015 Major Fund Recap
- 15.50.016 Consolidated Schedule of Sources and Uses

RNT Rent Arbitration Board

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	35.15	46.15	11.00	48.83	2.68
Non-Operating Positions (cap/other)					
Net Operating Positions	35.15	46.15	11.00	48.83	2.68

Sources

Charges for Services	8,951,302	13,411,860	4,460,558	14,099,787	687,927
Unappropriated Fund Balance	430,000		(430,000)		
General Fund Support					
Sources Total	9,381,302	13,411,860	4,030,558	14,099,787	687,927

Uses - Operating Expenditures

Salaries	4,962,715	6,577,545	1,614,830	7,209,624	632,079
Mandatory Fringe Benefits	2,372,847	3,036,780	663,933	3,177,965	141,185
Non-Personnel Services	466,558	1,767,558	1,301,000	1,619,558	(148,000)
Materials & Supplies	37,749	71,749	34,000	37,749	(34,000)
Overhead and Allocations	203,180	203,180		203,180	
Services Of Other Depts	1,338,253	1,755,048	416,795	1,851,711	96,663
Uses Total	9,381,302	13,411,860	4,030,558	14,099,787	687,927

Uses - Division Description

RNT Rent Arbitration Board	9,381,302	13,411,860	4,030,558	14,099,787	687,927
Uses by Division Total	9,381,302	13,411,860	4,030,558	14,099,787	687,927

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: RNT

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	1.72%
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	3.28%

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase			
1		Does not apply to Rent Board															\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
2																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -					
3																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -					
4																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -					
5																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -					
6																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -					
7																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -					
8																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -					
9																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -					
10																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -					

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase
11																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
12																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
13																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
14																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
15																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
16																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
17																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
18																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
19																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
20																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

**San Francisco Rent Stabilization and Arbitration Board
Proposed Position Level Chart FY 2021-22**

0112 Commissioners
Ten Members

0961 Executive Director
1.0 FTE

0952 Deputy Director
1.0 FTE

Hearings Unit

8182 Head Attorney
2.0 FTE

8177 Attorney
11.0 FTE

8173 Legal Assistant
3.0 FTE

Information Technology

1054 Principal Business Analyst (CIO)
1.0 FTE

1095 IT Operations Support Admin V
1.0 FTE

923 Manager II
1.0 FTE

Clerical Unit

1410 Chief Clerk
1.0 FTE

1446 Secretary 2
2.0 FTE

1424 Clerk-Typist
1.0 FTE

1406 Senior Clerk
2.0 FTE

Public Information Unit

2982 Rent Bd. Supervisor
2.0 FTE

2975 Citizens Complaint Officers
10.0 FTE

1822 Admin Analyst
3.0 FTE

Housing Inventory and Fee

1824 Principal Admin Analyst
1.0 FTE

1823 Sr. Administrative Assistant
1.0 FTE

2975 Citizens Complaint Officers
2 FTE - 2 vacant

1406 Senior Clerk
4.0FTE

Finance and Operations

1823 Sr. Administrative Assistant
1.0 FTE

