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Pasadena Rent Stabilization Department Staffing Plan & Cost Analysis

December 20, 2023
bhyv Consulting LLC

Agenda

- I. Methods
- II. Department Personnel Breakdown & Costs
- III. Estimated Annual Program Costs
- IV. Registry Fee
- V. Summary and Next Steps



I. Methods

- Personnel costs provided by HR Department
 - New position costs calculated using job classifications from neighboring cities and pay equity within existing City of Pasadena jobs
- Administrative costs provided by HR Department, Department of IT, and Finance Department
- Comparisons with municipalities with rental housing departments with active enforcement programs



II. Personnel Breakdown and Cost

Division	Recommended FTEs	Estimated Annual Cost
Administrative & Policy Division	4.0	\$ 824,909
Public Information, Outreach, & Enforcement Division	6.0	\$ 852,178
Hearings Division	4.0	\$ 933,896
Rent Registry Databases & Management	4.0	\$ 598,411
Legal Division	4.0	\$ 1,046,568
<i>Subtotal</i>	22.0	\$ 4,255,962
City of Pasadena's DoIT	0.5	\$ 65,277
TOTAL	22.5	\$ 4,321,239

III. Estimated Annual Program Costs

Type of Service	One-Time Costs	Ongoing Annual Cost	Estimated Annual Cost
Personnel		\$4,321,239	\$4,321,239
City of Pasadena Administrative Overhead		\$332,167	\$332,167
City of Pasadena IT Annual Support		\$249,500	\$249,500
Operations & Maintenance (O&M)		\$400,000	\$400,000
Contracted Legal Services		\$250,000	\$250,000
City of Pasadena IT Office Set-up	\$275,000		\$275,000
Database Acquisition	\$400,000		\$400,000
Office Space Furnishings	\$90,000		\$90,000
Rental Board Compensation		\$145,150	\$145,150
TOTAL	\$765,000	\$ 5,914,056	\$6,679,056

IV. Rental Housing Fee

Total Costs	Total Number of Rental Units Affected by the Amendment	Rental Housing Fee Per Unit
\$ 6,679,056	31,316	\$ 213

IV. Comparison with Other Rent Stabilization Cities

	Pasadena	Berkeley	Oakland	Santa Monica	West Hollywood
Year Rent Stabilization Program Established	2022	1978	1983	1979	1985
Population	135,732	123,065	433,823	92,408	35,399
No. of Rent-stabilized Units	24,852	19,607	76,000	26,620	16,741
No. of Units Subject to "Just Cause" Only	6,464	24,306	19,000	N/A	N/A
Total Units	31,316	43,913	95,000	26,620	16,741
Ongoing Annual Costs	\$5,914,056	\$7,506,460	\$8,269,014	\$5,976,033	\$2,523,827
Number of FTEs	22.5	27.0	28.0	24.0	10.0
Rental Housing Fee	\$213	\$290/\$178	\$101	\$228	\$144

V. Recommendations & Next Steps

- Prioritize the hiring of:
 - Department Director (1 FTE)
 - Public Information Division (3 FTE)
 - Public Information Coordinator
 - 2 Housing Counselors
 - Senior Hearing Officer (1 FTE)
 - Rent Registration Division (2 FTE)
 - Management Analyst IV
 - Customer Service Representative
- Rental Housing Board and Pasadena City Council adopts final staffing model and fiscal year budget

Questions?