

Exhibit G

Cost & Revenue Estimates - Tenant Protection Programs

Estimated Number of Rental Units

Eligible for Rent Stabilization	2,760
Not Eligible for Rent Stabilization	3,694
Total Units	6,454

Cost Estimates*

Rent Stabilization				
Staff Costs	FTE	0.50	\$	54,519
Outreach/Education			\$	30,000
Legal Services			\$	20,000
Subtotal			\$	104,519

Eviction & Harassment Protections

Staff Costs	FTE	0.20	\$	21,808
Outreach/Education			\$	20,000
Legal Services			\$	1,500
Subtotal			\$	43,308

Tenant/Landlord Mediation & Rent Review Board

Staff Costs	FTE	0.50	\$	54,519
Outreach/Education			\$	30,000
Legal Services			\$	20,000
Subtotal			\$	104,519

Enhanced Lease Terms & Noticing Requirements

Staff Costs	FTE	0.15	\$	17,330
Outreach/Education			\$	15,000
Legal Services			\$	1,500
Subtotal			\$	33,830

Rental Registration Fee Collection/Administration

Staff Costs	FTE	0.75	\$	63,520
Outreach/Education			\$	6,500
Legal Services			\$	1,000
Subtotal			\$	71,020

Total Cost	FTE	2.10	\$	357,195
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**If multiple tenant protections were enacted at the same time, there could be some cost savings due to economies of scale*

Revenue Estimates

The revenue estimates below demonstrate the per unit fee that would need to be charged for each type of tenant protection measure in order for the City to recuperate all of its expenses

Rental Registration Fee Type	Eligible Units	# of Units	Fee/Unit	Total Fee
Rent Stabilization	Units Eligible for Rent Stabilization	2,760	\$ 38	\$ 104,519
Eviction/Harassment Protections	All Rental Units	6,454	\$ 7	\$ 43,308
Mediation/Rent Review	All Rental Units	6,454	\$ 16	\$ 104,519
Enhanced Lease Terms & Noticing	All Rental Units	6,454	\$ 5	\$ 33,830
Rent Registration Administration	All Rental Units	6,454	\$ 11	\$ 71,020
Total				\$ 357,195

Total Fees per Eligible Units	\$ 77
Total Fees per Non-Eligible Units	\$ 39