

Exhibit A			
Eviction Protection Ordinance			
Annual Cost Estimates			
Staff Costs	Cost/Hr ¹	Hours	Total Cost
Economic & Community Development (ECD)			
CD Technician	\$ 94.98	80.00	\$ 7,598
HCD Coordinator	\$ 119.02	64.00	\$ 7,617
ECD Director	\$ 171.69	14.00	\$ 2,404
Marketing & Communications			
Communications & Marketing Manager	\$ 126.22	6.00	\$ 757
Digital Marketing Specialist	\$ 57.50	25.00	\$ 1,438
City Manager's Office			
City Manager	\$ 254.88	6.00	\$ 1,529
Rental Registration Fee Collection/Administration			
ASD Director	\$ 158.68	5.0	\$ 793
Revenue Collection Manager	\$ 112.02	12.0	\$ 1,344
Finance Specialist	\$ 64.43	91.0	\$ 5,863
Legal Services			
City Attorney's Office	\$ 260.00	20.00	\$ 5,200
Total Staff Costs		323.00	\$ 34,544
Consultant	Cost/Hr	Hours	Total Cost
Program Administrator			
Tenant/Landlord Consultation	\$ 75.00	104.0	\$ 7,800
In-Person Office Hours	\$ 75.00	52.0	\$ 3,900
Reporting ²	\$ 75.00	9.0	\$ 675
Outreach Efforts/Events ³	\$ 75.00	32.5	\$ 2,438
Total Consultant Costs		197.50	\$ 14,813
Supplies and Services	Cost/Unit	# of Units	Total Cost
Outreach/Education			
Mailer (Citywide) - Printing ⁴	\$ 2,860	1	\$ 2,860
Mailer (Citywide) - Postage ⁵	\$ 4,670	1	\$ 4,670
Written Translation Services (cost per language) ⁶	\$ 125	2	\$ 250
Printing Handouts / Forms	\$ 0.06	500	\$ 30
A-Frame Signage for Office Hours			\$ 75
Rental Registration Fee Collection			
Business License Software - Reporting Add-Ons ⁷			\$ 1,000
Printing (handouts included in business license renewal)	\$ 0.06	4,500	\$ 270
Total Supplies and Services			\$ 9,155
Initial Implementation Costs ⁸			
Initial Implementation Costs through 9/5/17			\$ 19,801
Repayment Period			5 Years
Annual Repayment Amount			\$ 3,960
Total Annual Costs			\$ 62,472

Annual Revenue Estimates			
Eligible Units	# of Units	Fee/Unit	Total
All Rentals	6,000	\$ 10	\$ 60,000

Notes

¹ Hourly rates listed represent the fully burdened hourly rate which includes salary, benefits, and indirect/direct costs

² Program Administrator estimated 36 hours per year for reporting. Staff estimates 25% of time spent reporting will be on the Eviction Protection Ordinance and 75% of time will be spent reporting on the Rent Review Ordinance.

³ Program Administrator estimated 65 hours per year for outreach events/efforts. This 65 hours is split between the Eviction Protection Ordinance and the Rent Review Ordinance

⁴ Mailer Printing Costs: \$0.11/Postcard
26,000 Postcards = 23,000 postcards (citywide residential) + 3,000 postcards (property owners)

⁵ Mailer Postage Costs: \$3,650 (citywide residential) + \$0.34/postcard sent to property owners

⁶ Written translation services: Estimate \$0.25/word, average document 500 words, all documents are translated into Spanish and Chinese

⁷ Business License Software Costs: Special reporting elements had to be added to the City’s business license software in order to accurately track fee payments. This cost has been split equally between the ordinances.

⁸ Implementation Costs - one-time costs the City fronted for the initial implementation of the Eviction Protection Ordinance. The expenses will be repaid over the next five years