

Exhibit B

Rent Review Ordinance

Annual Cost Estimates

| Staff Costs | Cost/Hr ¹ | Hours | Total Cost |
|---|----------------------|---------------|-------------------|
| Economic & Community Development (ECD) | | | |
| Community Development Technician | \$ 94.98 | 100.00 | \$ 9,498 |
| HCD Coordinator | \$ 119.02 | 80.00 | \$ 9,522 |
| ECD Director | \$ 171.69 | 22.00 | \$ 3,777 |
| Marketing & Communications | | | |
| Communications & Marketing Manager | \$ 126.22 | 10.00 | \$ 1,262 |
| Digital Marketing Specialist | \$ 57.50 | 30.00 | \$ 1,725 |
| City Manager's Office | | | |
| City Manager | \$ 254.88 | 12.00 | \$ 3,059 |
| Rental Registration Fee Collection/Administration | | | |
| ASD Director | \$ 158.68 | 5.00 | \$ 793 |
| Revenue Collection Manager | \$ 112.02 | 12.00 | \$ 1,344 |
| Finance Specialist | \$ 64.43 | 91.00 | \$ 5,863 |
| Legal Services | | | |
| City Attorney's Office | \$ 260.00 | 20.00 | \$ 5,200 |
| Total Staff Costs | | 382.00 | \$ 42,043 |
| Consultants | Cost/Hr | Hours | Total Cost |
| Program Administrator | | | |
| Consultation/Conciliation/Mediation Coordination | \$ 75.00 | 442.00 | \$ 33,150 |
| In-Person Office Hours | \$ 75.00 | 104.00 | \$ 7,800 |
| Reporting ² | \$ 75.00 | 27.00 | \$ 2,025 |
| Outreach Efforts/Events ³ | \$ 75.00 | 32.50 | \$ 2,438 |
| Total Program Administrator Costs | | | \$ 45,413 |
| On-Call Mediator | \$ 260.00 | 120.00 | \$ 31,200 |
| Total Consultant Costs | | 725.50 | \$ 76,613 |
| 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 | 14 | \$ 1,750 |
| Printing Handouts / Forms | \$ 0.06 | 500 | \$ 30 |
| A-Frame Signage for Office Hours | | | \$ 50 |
| Rental Registration Fee Collection/Administration | | | |
| 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 | | | \$ 10,630 |
| Initial Implementation Costs ⁸ | | | |
| Initial Implementation Costs through 9/5/17 | | | \$ 7,692.35 |
| Repayment Period | | | 5 Years |
| Annual Repayment Amount | | | \$ 1,538 |
| Total Annual Costs | | | \$ 130,824 |

Annual Revenue Estimates

| Eligible Units | # of Units | Fee/Unit | Total |
|----------------|------------|----------|------------|
| All Rentals | 6,000 | \$ 21.50 | \$ 129,000 |

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.