

Exhibit 2: Estimated Program Budget

Estimated Number of Rental Units		
Costa Hawkins Exempt Units (e.g., single family homes and multifamily units built after 2/1/1995)	4,000	27%
Costa Hawkins Units (Multi-family units built before February 1, 1995)	11,000	73%

	Staff	Hours	C-H Units	Exempt Units	Total Cost
Percent of Rental Units			73%	27%	
Program Fee Administration/Data Collection					
Finance Dept. (Administering Fees/Registration) - Accounting Tech.	1.0 FTE*		\$ 78,467	\$ 28,533	\$ 107,000
Community Development Dept. - Community Development Director	0.1 FTE		\$ 18,581	\$ 6,757	\$ 25,338
Total FTEs	1.1				
RRAC Hearing Process					
RRAC pre-hearing staff contacts, public inquiries		2,550	\$ 123,420	\$ 44,880	\$ 168,300
Private agreements & first RRAC mtg.		1,050	\$ 50,820	\$ 18,480	\$ 69,300
Notices invalidated, RRAC mediates, cases dismissed		250	\$ 12,100	\$ 4,400	\$ 16,500
RRAC written agreements		170	\$ 8,228	\$ 2,992	\$ 11,220
Prepare file for non-binding CC review		30		\$ 1,980	\$ 1,980
Prepare file for hearing officer		60	\$ 3,960		\$ 3,960
Total FTEs	2.5				
Program Administrator Responds to Inquiries and Reviews					
Changes in utility billing		200	\$ 9,680	\$ 3,520	\$ 13,200
Lease language		250	\$ 12,100	\$ 4,400	\$ 16,500
CIP over 5% rent increase		250	\$ 15,485	\$ 1,015	\$ 16,500
Total FTEs	0.42				
Termination Notice Administration					
Receive public inquiries		3,400	\$ 164,560	\$ 59,840	\$ 224,400
Termination notices received, reviewed, recorded, & responded to		1,200	\$ 58,080	\$ 21,120	\$ 79,200
Review and approve CIP termination notices		250	\$ 15,485		\$ 16,500
Review owner move in, demolition, withdraw from the rental market, & compliance with gov. order		600	\$ 29,040	\$ 10,560	\$ 39,600
No cause notice to vacate		200	\$ 9,680	\$ 3,520	\$ 13,200
Landlord in compliance, relocation verification		600	\$ 29,040	\$ 10,560	\$ 39,600
Landlord not in compliance		100	\$ 4,840	\$ 1,760	\$ 6,600
Total FTEs	3.83				
Appeal Process					
Hearing Officer (15hrs/hearing)		20 hearings	\$ 90,000		\$ 90,000
Legal Support for Program & Enforcement					
Legal advice, represent city, pursue enforcement (2 Assistant City Attorneys, 1 paralegal)	3.0		\$ 342,045	\$ 124,380	\$ 466,425

Estimated Program Budget

	C-H Units	Exempt Units	Total Cost
	73%	27%	
Education and Outreach			
Brochures, outreach materials, translation	\$ 36,667	\$ 13,333	\$ 50,000
Services and Supplies			
Finance Dept.			
Software	\$ 4,033	\$ 1,467	\$ 5,500
Forms printing	\$ 7,333	\$ 2,667	\$ 10,000
Postage	\$ 14,667	\$ 5,333	\$ 20,000
Office equip.	\$ 4,400	\$ 1,600	\$ 6,000
Equip. maint.	\$ 1,100	\$ 400	\$ 1,500
Bank charges	\$ 14,667	\$ 5,333	\$ 20,000
Cost allocations (intra and inter-dept.)	\$ 20,533	\$ 7,467	\$ 28,000
Program Administrator			
Rent	\$ 11,733	\$ 4,267	\$ 16,000
Printing & postage	\$ 24,933	\$ 9,067	\$ 34,000
Training	\$ 4,400	\$ 1,600	\$ 6,000
Prepare written program policies & procedures	\$ 36,667	\$ 13,333	\$ 50,000
Office supplies, cell phones, etc.	\$ 4,693	\$ 1,707	\$ 6,400
Software/website	\$ 73,333	\$ 26,667	\$ 100,000
Translation	\$ 2,933	\$ 1,067	\$ 4,000
Cost allocation (intra and inter-dept.)	\$ 114,785	\$ 41,740	\$ 156,525
Total =	\$ 1,422,115	\$ 517,133	\$ 1,939,248
Cost Per Unit =	\$ 129	\$ 129	