

Tenant Protections Ordinance - Implementation - Fiscal Note Budget

Department	Item	2020	2021	Cost 2022	2023	2024+	Total (5 years)	FTE impact	Included in 2021 budget?	Source	Ongoing vs One-time
OFE (Mary)	Fair housing coordinator	121,908	121,135	125,833	130,713	135,782	635,371	1.00	yes	Housing Trust Fund	ongoing
	Landlord training and education	22,500	-	-	-	-	22,500	-	no	Secured: Philanthropy	
	Policy analysis/evaluation	-	50,000	75,000	75,000	-	200,000	-	no	Need to determine	
	Tenant & landlord marketing/mailing + social media	-	75,000	-	-	-	75,000	-	no	Need to determine	one-time
	Policy guidance and at a glance	12,500	-	-	-	-	12,500	-	no	Secured: Philanthropy	one-time
	Tenant education	-	See note	See note	See note	See note	See note	-	no	N/A	ongoing
	Design and updating tenant protection packet and poster	5,000	2,500	2,500	2,500	2,500	15,000	-	no	Secured: Philanthropy	each year; one-time in 2020/21
	TPIC Facilitation and Stipends	12,500	-	-	-	-	12,500	-	no	Secured: Philanthropy	one-time
	Translations	-	TBD	-	-	-	-	-	no		
	TOTAL OFE	174,408	248,635	203,333	208,213	138,282	972,871	1.00			
PED (Mark)	Project Manager - Staffing for Advance Notice	-	75,754	78,713	81,839	85,145	321,451	0.75	yes	Secured: Philanthropy	ongoing
	Principal Project Manager - Staffing for Advance Notice	-	107,136	110,959	114,972	119,188	452,255	0.75	yes	PED Operations Budget	ongoing
	TOTAL PED	-	182,890	189,672	196,811	204,333	773,706	1.50			
DSI (Mark)	TOTAL DSI	-	-	-	-	-	-	-			
CAO (Mark)	Legal counsel (needs to be scoped)	-	-	-	-	-	-	-			
	TOTAL CAO	-	-	-	-	-	-	-			
HREEO (Bryan)	Staffing for questions, complaints and investigations (on-going, HUD	-	35,309	36,718	38,207	39,785	150,019	0.30	yes	HREEO GF	ongoing
	Web interface for fair housing (one-time, existing funding)	12,400	200	200	200	200	13,200	-	no	HUD special fund	one-time and ongoing
	Fair housing testing (on-going, existing funding)	-	8,333	8,333	8,333	-	-	-	no	HUD special fund	ongoing costs
	Administering relocation assistance	-	-	-	-	-	-	-			
	TOTAL HREEO	12,400	43,842	45,251	46,740	39,985	163,219	0.30			
Multi-dept (Mary/Bryan OTC?)	Technology for Advance Notice (OFE, PED, DSI, HREEO)	-	23,000	-	-	-	23,000	-	no	Need to determine	one-time
	TOTAL MULTIDEPT	-	23,000	-	-	-	23,000	-			
	TOTAL TBD	-	-	-	-	-	-	-			
	GRAND TOTAL	186,808	498,367	438,256	451,764	382,600	1,932,796	2.80			

General Fund Secured	-	35,309	36,718	38,207	39,785	150,019	0.30
Special Fund Secured	134,308	312,558	324,038	336,057	340,315	1,422,277	2.50
Philanthropy Secured	52,500	2,500	2,500	2,500	2,500	62,500	-
Need to determine revenue source	-	148,000	75,000	75,000	-	200,000	-
Total:	186,808	498,367	438,256	451,764	382,600	1,834,796	2.80
Need to determine total Secured	-	148,000	75,000	75,000	-	200,000	-
	186,808	350,367	363,256	376,764	382,600	1,634,796	