



Eric Garcetti, Mayor
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June 12, 2020

Council Files: 20-0147-S19

20-0401, 20-0469

20-0525, 20-0560

20-0591, 20-0639

20-0650, 18-0610

Council District: Citywide

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Honorable Eric Garcetti
Mayor, City of Los Angeles
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Attention: Heleen Ramirez,
Legislative Coordinator

Honorable Members of the City Council
c/o the City Clerk, City Hall
200 North Spring Street
Los Angeles, CA 90012
Attention: Keyonna Kidd,
Legislative Assistant

COUNCIL TRANSMITTAL: SUPPLEMENTAL REPORT ON THE IMPLEMENTATION OF A CITYWIDE EMERGENCY RENTAL ASSISTANCE SUBSIDY PROGRAM FOR TENANTS UNABLE TO PAY RENT DUE TO CIRCUMSTANCES RELATED TO THE CORONAVIRUS (COVID-19) PANDEMIC

SUMMARY

The General Manager of the Los Angeles Housing + Community Investment Department (HCIDLA), respectfully requests that the Mayor and City Council approve the recommendations in this report, in response to a motion by Councilmembers Martinez, Wesson, Bonin, and Harris-Dawson (CF No. 20-0401-S1), instructing HCIDLA to report back with recommendations on operational and technological needs to launch a citywide rental assistance fund for tenants who are unable to pay rent due to circumstances related to the COVID-19 pandemic. Through this transmittal, HCIDLA seeks approval, for various actions related to the implementation of the citywide Emergency Rental Assistance Program (ERAS Program). The ERAS Program will provide a temporary subsidy for renters suffering a rent deficit due to the coronavirus pandemic. The subsidy will be available to tenants citywide with incomes at or below 80% of Area Median Income (AMI), depending on household size. The rent subsidy would be a grant paid directly to the landlord on behalf of the tenant, with a maximum of \$1,000 per month or up to \$2,000 per household.

Through various actions of the Mayor and City Council, the ERAS Program was allocated a total of \$103,100,000 as follows:

Source	Amount
CD 3	\$ 150,000
CD 5	50,000
CD 6	1,000,000
CD 9	150,000
CD 10	150,000
CD 12	100,000
CD 13	1,000,000
CD 14	500,000
Federal CARES Act	100,000,000
Total	\$ 103,100,000

In addition, private donations received to date total \$1,988.

RECOMMENDATIONS

That the City Council, subject to the approval of the Mayor:

- A. AUTHORIZE HCIDLA to provide program oversight to implement the COVID-19 Emergency Rental Assistance Subsidy (ERAS) Program and conduct a public outreach campaign to inform City residents about the availability of this program to prevent displacement due to drastic economic impacts of the current coronavirus outbreak.
- B. INSTRUCT the City Attorney, in consultation with HCIDLA, to amend City Ordinance No. 186605 which created the Emergency Rental Assistance Subsidy Program Fund (Fund) for the purposes of receiving and disbursing monies to support the COVID-19 Emergency Rental Assistance Subsidy (ERAS) Program to allow a grant of up to \$1,000 per month or \$2,000 per household to be disbursed to qualified renter households under this program.
- C. AUTHORIZE the HCIDLA General Manager, or designee, to:
 1. Execute an amendment to City contract number C-134129 with the Southern California Housing Rights Center to increase the contract amount by \$98,109,330, for a total contract amount not to exceed \$108,949,830, subject to the approval of the City Attorney as to form;
 2. Execute an amendment to add \$62,500 to each of the sixteen (16) FamilySource Center (FSC) contracts authorized through ConPlan 46 (CF #19-1204), for a total of \$1 million, which will allow the FSCs to provide enhanced services to eligible households under the ERAS Program;

3. Execute a sole source contract with Cask NX, LLC for \$275,000, subject to approval of the City Attorney as to form, which will develop the application system for the ERAS Program;
4. Execute an amendment City contract number C-130642 with Satwic Inc., to increase the contract amount by \$100,000, for a total contract amount not to exceed \$4,275,106, subject to approved of the City Attorney as to form, which will provide systems development and support for the ERAS Program;

D. INSTRUCT the City Clerk to place the agenda on the first regular Council meeting on July 1, 2020, or shortly thereafter, the following instructions:

Authorize the Controller, subject to the approval of the Mayor to:

1. Transfer \$100,000,000 from the Federal CARES fund to the Emergency Rental Assistance Subsidy Program Trust Fund No. 63D;
2. Establish new accounts and appropriate funds with Fund 63D as follows:

Account	Account Name	Amount
43T972	CD 3 ERAS	\$ 150,000
43T973	CD 5 ERAS	50,000
43T974	CD 6 ERAS	1,000,000
43T975	CD 9 ERAS	150,000
43T976	CD 10 ERAS	150,000
43T977	CD 12 ERAS	100,000
43T978	CD 13 ERAS	1,000,000
43T979	CD 14 ERAS	500,000
43T980	Citywide ERAS- Grant	95,348,330
43T981	Citywide ERAS- Donations	1,988
43T143	Housing and Community Development	128,082
43T299	Reimbursement of General Fund Costs	82,088
43T982	ERAS Family Source Center Contracts	1,000,000
43T983	ERAS Technical Contracts	470,500
43T984	ERAS Call Center and Outreach Contracts	210,000
43T985	ERAS Program Administration Contract- Grant	2,761,000
Total		\$ 103,101,988

3. Increase appropriations in the HCID Fund 100/43 as follows: \$111,376, Salaries Account 001010, and \$16,706 Leasing Account 006030;
4. Appropriate donated funds upon receipt to account 43T981 within Fund 63D.

- E. AUTHORIZE the HCIDLA General Manager, or designee, to prepare Controller instructions and make any necessary technical adjustments necessary to the above fund transfer instructions in order to effectuate the intent of this Report.

BACKGROUND

On March 11, 2020, the World Health Organization declared the rapidly spreading coronavirus outbreak (COVID-19) a pandemic. On March 15, 2020, Los Angeles Mayor Eric Garcetti issued an Emergency Order which implemented measures to address the pandemic and protect the public safety and welfare, including a temporary moratorium on evictions for non-payment of rent for residential tenants who are unable to pay rent due to circumstances related to COVID-19. On March 23, 2020, the Mayor issued a Public Order further expanding the moratorium to prohibit “no-fault” evictions when any household member is ill, in isolation or in quarantine, as well as evictions under the Ellis Act, and also extending the effective period of the moratorium.

Subsequently, Ordinance No. 186585 became effective on March 31, 2020, implementing further limitations on evictions during the COVID-19 emergency and extending the repayment period for back due rent to 12 months.

On March 17, 2020, the City Council approved a motion by Councilmembers Martinez, Wesson, Bonin and Harris-Dawson (CF No. 20-0147-S19) instructing HCIDLA, the Chief Legislative Analyst, and the CAO to report back with recommendations to create a citywide rental assistance fund for tenants who have experienced a loss or reduction of income due to the effects of COVID19.

On April 7, 2020, Councilmembers Martinez and Wesson introduced a motion (CF No. 20-0401) to establish the COVID-19 Emergency Renters Relief Program similar to the former Emergency Renters Relief program established to assist renters facing financial difficulties through rent subsidies. On April 22, the City Council approved HCIDLA’s recommendations which allocated \$1.15 million for the establishment of a COVID-19 Emergency Rental Assistance Subsidy (ERAS) Program, which would provide a grant to subsidize up to 50% of the rent for tenants with household incomes of up to 80% of the area median income (AMI). Ordinance number 186605 became effective May 6, 2020, establishing the Fund. Subsequently, through various Council actions, a total of \$3.1 million has been allocated to the Fund. On May 27, 2020, Council President Martinez together with Councilmembers O’Farrell and Wesson introduced a motion to allocate \$100 million from the COVID-19 Federal Relief Fund to the Emergency Rental Assistance Subsidy Program. The matter was referred to the COVID-19 Recovery and Neighborhood Investment Committee on May 28, with an instruction that HCIDLA report back on operational and technological needs to launch the program. This report is submitted in response to that instruction, and may be augmented by follow-up reports as needed.

Based on the Council instructions as implemented in Ordinance 186605, a special fund has been created in order to accept private donations from individuals and philanthropic organizations who wish to donate funds to support the ERAS Program. A donation link has been created on HCIDLA’s web page and is now accepting donations.

Sixty percent (60%) of Los Angeles residents are renters, a majority (58%) of whom are rent burdened, paying over 30% of their income for rent, while about one-third are severely rent burdened, paying over 50% of their income for rent. Approval of an Emergency Rental Assistance Subsidy Program to prevent evictions for non-payment of rent could alleviate hardship and displacement of renters, especially lower-income renters, and at the same time abate the ripple economic impact on landlords, particularly “mom and pop” landlords, who rely on rents as a primary or sole source of income.

There are approximately 862,062 renter households in the City of Los Angeles, where the average monthly rent is \$2,500 - \$2,600 (Source: American Community Survey- 5-year summary data 2013-2017). According the RSO Rent Registry data, average rents for RSO units are lower, averaging about \$1,700 for a two-bedroom unit. The ERAS program will be open to Los Angeles City renters of multi-family units who meets the income limitations (household income at or below 80% of AMI) and will not be limited to renters in RSO units. According to available HUD data, 113,000 of the 862,000 renter households in Los Angeles (~13%) have incomes at or below the poverty level, demonstrating the extensive need for a rent subsidy program.

RSO Rent Registry Data	
Number of Bedrooms	2019 Average Rent
0	\$1,086
1	\$1,348
2	\$1,697
3	\$2,344
4	\$2,620

As the economic impact of renters’ loss of wages continues, thousands of households could be impacted by the eventual loss of housing, even in the face of the City’s temporary prohibition on most types of evictions. Without a strategy to keep renters in place, the diversity and character of Los Angeles may be permanently altered to become a city that only the wealthy can afford. The funding of an Emergency Rental Assistance Subsidy Program will prevent displacement of renters and families by providing a temporary subsidy to prevent evictions for non-payment of rent. Because of the enormous scope of financial need and limited resources, HCIDLA’s recommendations focus on assisting our most vulnerable residents and strive to maximize allocated resources.

Emergency Rental Assistance Subsidy Program Framework

The Emergency Rental Assistance Subsidy Program will provide a temporary rent subsidy for renters who are unable to pay their full rent due to a loss or reduction in income due to the citywide response to the COVID-19 emergency. The subsidy will be a grant paid directly to the tenant’s landlord within the City of Los Angeles for a subsidy of up to \$1,000 per month per household, for up to two months, or up to \$2,000 per household. In return, landlords would be required to agree:

- Not to impose any interest or late fees for rents owed;
- Not to evict the tenant during the declaration of emergency;
- Not to impose a rent increase during any agreed upon repayment period.

In order to qualify for the rent subsidy program, applicants would need to document that they have suffered a loss or reduction of income due to:

- (1) Workplace closure or reduced hours due to COVID-19, including lay-off, loss of working hours, income reduction resulting from business closure or other economic or employer impacts of COVID-19;
- (2) Loss of income, expenditures or child care needs due to school closures related to COVID-19;
- (3) Sickness with COVID-19 or caring for a household or family member who is sick with COVID-19;
- (4) Extraordinary out-of-pocket medical expenses or health care expenditures stemming from COVID-19 infection of the tenant or a member of the tenant's household who is ill with COVID-19;
- (5) Compliance with a recommendation from a government health authority to stay home, self-quarantine, or avoid congregating with others during the state of emergency;
- (6) Reasonable expenditures stemming from government ordered emergency measures;
- (7) Any additional factors relevant to the tenant's reduction in income as a result of the COVID-19 emergency.

Types of documentation which tenants could use to support their application may include, but are not limited to: employer letters, emails and texts relating to COVID-19 as a reason for reduced work hours, lay-off or termination; paycheck stubs, bank statements; contact information for an employer to allow a case worker to verify a job loss or reduction in income; school notifications; health authority communications about recommendations to stay home, self-quarantine, etc.; medical bills or a doctor's statement; receipts/invoices of child-care costs; and a tenant affidavit signed under penalty of perjury.

Since the introduction of the first motion for the creation of an emergency rental assistance program on April 7, 2020, HCIDLA has carried out intense work in preparation for the establishment of the rent relief program, modeled after the emergency assistance program adopted by the City in October 2019 in advance of the January 1, 2020 effective date of Assembly Bill (AB) 1482, the Tenant Protections Act of 2019. The framework for the program is described in HCIDLA's report of April 20, 2020, approved on April 22, 2020. In light of the significant level of funding, which now totals \$103.1 million, HCIDLA recommends the following modifications to the initial program design:

1. Fund 100% of the monthly rent, up to a maximum of \$1,000 per month.
2. Provide a maximum subsidy of up to \$2,000 per household.

HCIDLA's initial proposed program design, due to the limited funding, would have subsidized only 50% of the rent up to \$1,000 per month. As re-designed, the program will better protect tenant

households who receive the grant by paying all or a higher percentage of the monthly rent, and reducing the amount of rent which tenants will eventually need to repay.

Program Implementation

The allocation of \$100 million in federal funding creates the largest emergency rental assistance program in the country and significantly improves the City's ability to meaningfully impact tenants' and landlords' ability to maintain their rental housing. With the current allocation, approximately 50,000 households will be assisted under the rental assistance program. To implement a program of this size will require additional administrative resources to effectively implement a program of this scale. HCIDLA recommends expansion of dedicated resources to include HCIDLA staff and systems support, the HRC, and HCIDLA's sixteen FamilySource Centers.

Pending Council approval, the program application period is tentatively anticipated to launch in July 2020. Applications will be accepted both online on the HCIDLA webpage, as well as by telephone intake. Following the close of the application period, a random lottery will be held to identify the households who will be assisted. Based on the composition of renter households in Los Angeles:

- 50% of the funding will be reserved for households with total incomes at or below 30% of the AMI (with 2019 household incomes of up to \$31,300 for a family of four); and,
- 25% of funding will be reserved for households at both 50% and 80% of AMI (household incomes of \$52,200 to \$83,500 for a family of four)

It is anticipated that program applications will begin to be processed in the latter part of July and the first payments may be released in July. The bulk of rent subsidies will be disbursed between August and October of 2020, with approximately 16,000 households assisted monthly. As previously stated, qualified renters who meet program guidelines will be randomly selected through a lottery and will receive up to \$2,000 as a grant, paid directly to their landlord. All program funds must be disbursed by December 31, 2020.

Southern California Housing Rights Center (HRC) - As described in HCIDLA's April 20, 2020, report, the existing contract (Contract Number C-134129) with the Southern California Housing Rights Center, will be amended to add the funding available for administration of the ERAS subsidies. Together with the FamilySource Centers, the HRC will conduct program intake, including determination of eligibility in coordination with HCIDLA, verification of proof of residence, documentation of income and impact by the COVID-19 emergency. Special efforts will be made to assist wage earners who are independently employed as domestic workers, day laborers, or seasonal workers etc. and may have difficulties in documenting income. The HRC will assist landlords and tenants in negotiating suitable repayment options as provided in Ordinances No. 186585 and 186606. HRC will have primary responsibility for fiscal management of the program, determination of the appropriate rent subsidy/grant per household, negotiation with landlords and issuing payments to landlords. Through this transmittal, HCIDLA is requesting authorization to amend the contract for a new total not to exceed \$108,949,830 and to extend the contract through June 30, 2021. HRC will be responsible for program reporting and monitoring

for the disbursement of approximately 50,000 payments to landlords. HRC will utilize the application and processing systems created by HCIDLA for the ERAS program and will submit weekly reports on program status. Administrative costs of up to \$2.761 million would be reserved for the costs of administering the program, including funding for services to be performed by subcontractors hired by the HRC to assist with program implementation.

FamilySource Centers - Because significant funding has been allocated for the ERAS and due to the scale of the enhanced program, HCIDLA recommends expanding the capacity of the HRC to perform program intake through the utilization of the FamilySource Centers (FSC). HCIDLA proposes to leverage the FamilySource System infrastructure, which includes 16 non-profit partners located in the areas of the City with the highest concentrations of poverty. HCIDLA further recommends allocating an additional \$62,500 to each FamilySource Center contract for a total of \$1 million in COVID-19 ERAS funding. This will allow each FSC to hire two to three additional staff to assist with ERAS intake and program eligibility. FamilySource Centers are contracted to serve 40,000 unduplicated resident Angelenos each year. However, this year between March to June 2020, FSCs have served over 20,000 households, which represent close to 46,000 individuals. FamilySource Centers have been on the frontline of the COVID-19 response and will need additional staffing resources to continue to serve the increased number of individuals and families seeking services.

Through this program, FamilySource Center staff will help rent- burdened, low-income households resolve a crisis that would otherwise lead to a loss of housing. This involves an assessment of the household's current housing crisis, along with the provision of various forms of individualized and client-driven assistance, including short term financial assistance, budgeting/financial coaching, and housing search and connection. While HCIDLA has worked diligently to implement a robust online application system, including the ability for applicants to upload documentation online, we know that not all eligible tenants will be able to complete their application via the online system. For those tenants, we plan to schedule individual appointments, while maintaining social-distancing guidelines, to allow tenants to submit their documentation in person at a FamilySource Center. Program staff reports that up to 50 clients can be served per day at each of the Centers. Thus, it is anticipated that approximately 800 clients per day, 4,000 clients per week, and 16,000 clients per month may be assisted in submitting their application paperwork through the network of FamilySource Centers.

Operational and Technological Needs

Systems Development and Support - Due to the anticipated volume of applicants, care has been undertaken to design an online application to handle the online traffic and assist in screening out ineligible applicants. The online application system will be available 24/7 during the application period and will generate application status notifications. Approval of funding totaling \$470,500 is required for completion of systems work, including \$275,000 for the developer, Cask NX LLC, to include an online notification and appointment scheduling application as well as \$100,000 for amendment of an existing contract with Satwic Inc. to provide systems support through the life of the ERAS program until December 31, 2020, and additional funding to augment systems capacity.

HCIDLA proposes to implement an automated software system, Time Trade, to schedule appointments at the FamilySource Centers or the HRC for applicants who are unable to complete their applications by uploading documentation online. This is the same appointment scheduler successfully utilized to schedule appointments to confirm eligibility for the Angeleno Card. HCIDLA is allocating \$35,000 to pay for these services to schedule appointments at 17 locations, including 16 FamilySource Centers and the HRC.

The following is a summary of systems and technological costs needed for program roll-out:

System Need	Description	Cost
1	Cask Contract (C-135546) - System Application and Phase 2 Development	\$275,000
2	Amendment of Satwic Contract (C-130642) for contract programmer support	\$100,000
4	Azure Cloud Storage - via Insight Software contract	\$50,000
5	Snow ITIL Licenses for Navigators (30 @ \$350/user) via Insight Software contract	\$10,500
6	Appointment Scheduler Software – Time Trade	\$35,000
	Total	\$470,500

Call Center – During the initial application period, HCIDLA is prepared to dedicate 51 telephone lines if necessary to handle the anticipated call volume for program inquiries and intake of applications from renters who are unable to submit their applications online. Following the application period, call volume is expected to continue, as applicants inquire on the status of their applications. The projected cost for the HCIDLA call center operations is \$187,713. HCIDLA will augment the capacity of our call center operations through an outside vendor, Stone Phones, which was also utilized for the Angeleno card and, therefore, requests the allocation of an additional \$200,000 to engage a call center to handle the anticipated call volume in excess of 1,000,000 calls. Negotiations to secure this vendor are underway.

Contract Monitoring – HCIDLA requests the allocation of \$4,954 to assign a Senior Management Analyst on a part time basis, for program monitoring and administration of the contract with the HRC. Forty staff hours are conservatively estimated for contract monitoring. Funding for additional HCIDLA staff costs for coordination and supervision of the HCIDLA customer service hotline and staff, and program oversight, totaling \$17,504 is requested. The total projected HCIDLA staff costs are \$210,171.

Outreach - A public outreach campaign about the Emergency Renters Assistance Subsidy Program will be launched immediately and information will be available through HCIDLA's Hotline, website and social media outlets, the Southern California Housing Rights Center. Program information will be shared with landlord and tenant advocacy groups and community-based organizations. These efforts will build on the ongoing outreach activities launched since the declaration of the citywide emergency including: specialized pages and an online informational

webinar, COVID-19 Emergency Renters Protections Fact sheet, Frequently Asked Questions (FAQ's) and a Tenant-Landlord Notification template on the HCIDLA webpage; information flyers; webinars and tele-town hall meetings; outreach to Spanish, Korean and other language media; and specialized social media campaigns focusing on the newly adopted renters protections and restrictions on rent increases in RSO units and evictions on platforms such as Facebook, Instagram, and Twitter. HCIDLA is also partnering with the Mayor's communications team on dissemination of informational materials and will continue to partner with elected officials, HRC, and community-based organizations to publicize the ERAS program. HCIDLA requests the allocation of \$10,000 for a social media campaign to ensure tenants are informed about the availability of the program.

HCIDLA's recommendations for implementation of the ERAS strive to ensure a cost-effective and successful program to assist renters and landlords who have suffered serious economic impacts due to the current health pandemic. Total projected administrative costs, which represent under five percent of program funding, are conservative and designed to preserve the majority of funding to assist eligible tenants and their landlords, as summarized below:

HRC Administrative Costs	\$2,761,000
FSC Contract Amendment	\$1,000,000
Systems, including Appointment Scheduler	\$ 470,500
HCIDLA Program Monitoring/Customer Service	\$ 210,171
Stones' Phones Call Center	\$ 200,000
Outreach Social Media Tools	\$ 10,000
Total Administrative Costs	\$4,651,671

FISCAL IMPACT

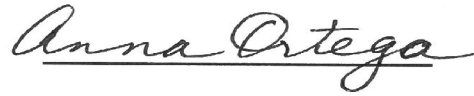
HCIDLA's proposed actions have no impact on the General Fund. The Fair Housing Services contract is currently supported by Community Development Block Grant (CDBG) funds and the Rent Trust Fund. Funding for the Emergency Rental Assistance Subsidy Program amendment will be provided by the \$3,100,000 in funding allocated from AB 1290 Funds by Council Districts 3, 5, 6, 9, 10, 12, 13, and 14, plus any donations received and \$100,000,000 from the COVID-19 Federal Relief Fund.

Prepared By:



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Senior Management Analyst I

Reviewed By:



ANNA ORTEGA
Director, Rent Stabilization

Reviewed By:



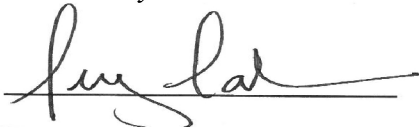
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Approved By:



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General Manager

ATTACHMENT:

ERAS Program HCID Staffing

HOUSING AND COMMUNITY INVESTMENT DEPARTMENT

Emergency Renter's Assistance Subsidy (COVID-19)

FISCAL YEAR 2020-21

STAFFING

			A	B	C		D	E	F	G	H	I	J	K	L	M	N
CODE	# OF STAFF	CLASS	TOTAL HOURS PER POSITION	HOURLY RATE (based on W & C)	DIRECT SALARIES	Hourly Rate (WYC)	LEASE	TOTAL LEASE	TOTAL DIRECT SALARIES PLUS LEASE	CAP 42 (FRINGE & OTHER)	RELATED COSTS PER CAP 42	EXPENSES & OT %	ALLOCATE OTHER COSTS	TOTAL DIRECT COSTS	HCID GASP RATE	HCID GASP COSTS	TOTAL BILLABLE COSTS
S					S x A x B			C x D	C + E		C x G		F x I	C + H + J		C x L	C + E + H + M
			86		-		15.00%	-	-	74.85%	-	0.00%	-	-	22.86%	-	-
1358-0	14	Administrative Clerk (Rent)	86	\$24.25	\$29,197		15.00%	\$4,380	\$33,577	74.85%	\$21,854	0.00%	\$0	\$55,431	22.86%	\$6,674	\$62,105
1368-0	6	Senior Administrative Clerk	86	\$31.84	\$16,429		15.00%	\$2,464	\$18,894	74.85%	\$12,297	0.00%	\$0	\$31,191	22.86%	\$3,756	\$34,947
1461-2	5	Comm. Information Representative II	86	\$32.00	\$13,760		15.00%	\$2,064	\$15,824	74.85%	\$10,299	0.00%	\$0	\$26,123	22.86%	\$3,146	\$29,269
1461-3	1	Comm. Information Representative III	86	\$39.50	\$3,397		15.00%	\$510	\$3,907	74.85%	\$2,543	0.00%	\$0	\$6,449	22.86%	\$777	\$7,226
1201-0	1	Principal Clerk	86	\$32.17	\$2,767		15.00%	\$415	\$3,182	74.85%	\$2,071	0.00%	\$0	\$5,252	22.86%	\$632	\$5,885
9171-1	1	Senior Management Analyst I	40	\$58.23	\$2,329		15.00%	\$349	\$2,679	74.85%	\$1,743	0.00%	\$0	\$4,422	22.86%	\$532	\$4,954
8517-1	1	Senior Housing Investigator I	86	\$59.89	\$5,151		15.00%	\$773	\$5,923	74.85%	\$3,855	0.00%	\$0	\$9,778	22.86%	\$1,177	\$10,956
8517-2	1	Senior Housing Investigator II	40	\$76.96	\$3,078		15.00%	\$462	\$3,540	74.85%	\$2,304	0.00%	\$0	\$5,844	22.86%	\$704	\$6,548
1358-0	26	Administrative Clerk	36	\$24.25	\$22,698		15.00%	\$3,405	\$26,103	74.85%	\$16,989	0.00%	\$0	\$43,092	22.86%	\$5,189	\$48,281
					\$0			\$0	\$0	74.85%	\$0	0.00%	\$0	\$0	22.86%	\$0	\$0
Budget Unit Updated Total					\$98,806			\$14,821	\$113,627		\$73,956		\$0	\$187,584		\$22,587	\$210,171

Total New Program Requirement Costs: **\$210,171**

Staff Cost Notes:

1. Column A (Total Hours Per Position): Reflects hours over 4 weeks. All hours above reflects 100% of staff time devoted to the Program
2. Column B (Hourly Rate): Hourly Rate based on CAO's 2021 Wage & Count. Wages and Count averages gross salaries of employees within the same classification.
3. Column D (CTO Rate): CTO Rate per CAP 42 Rates. CTO rate is omitted since gross salaries were used (Wages & Count). CTO is only applied when salaries used are net salaries.
4. Column G (CAP 42 Rate): Proposed CAP 42 Rate of 74.85% for Enforcement Cost Center
5. Column I (Expenses and OT %): Expense & Overtime for Emergency Renter's Relief Program