

**Table 4-12**  
**City of Salinas**  
**Rent Stabilization Analysis**  
**Estimated Annual Cost Rental Registry and Rent Stabilization Program**

Item	Assumptions	Rental Registry Program	Rental Registry + Rent Stabilization Program Level of Enforcement Range [1]				
			Proposed	Minimum	Average	Maximum	
<b>CITY COST</b>							
<b>Number of Staff</b>		----- FTEs -----					
Planning Manager	-	0.1	0.1	0.1	0.1	0.2	
Community Development Analyst	-	1.0	0.0	1.2	1.8	4.6	
Administrative Analyst - Housing	-	1.0	0.0	1.2	1.8	4.6	
Admin Aide	-	0.0	1.0	0.5	1.0	2.0	
<b>Subtotal</b>	-	<b>2.1</b>	<b>1.1</b>	<b>3.0</b>	<b>4.7</b>	<b>11.4</b>	
<b>Total Combined with Rental Registry</b>			<b>3.2</b>	<b>5.1</b>	<b>6.7</b>	<b>13.4</b>	
<b>Total Staffing Costs</b>		<i>Cost per FTE [2]</i>	----- Cost by Staff Level [3] -----				
Planning Manager	-	\$235,000	\$11,750	\$35,250	\$26,304	\$32,708	\$65,611
Community Development Analyst	-	\$154,200	\$154,200	\$154,200	\$345,197	\$429,242	\$861,038
Administrative Analyst - Housing	-	\$128,800	\$128,800	\$128,800	\$288,336	\$358,537	\$719,207
Admin Aide	-	\$108,700	\$0	\$108,700	\$54,350	\$108,700	\$217,400
<b>Subtotal Staffing Costs</b>	-	-	<b>\$294,750</b>	<b>\$426,950</b>	<b>\$714,187</b>	<b>\$929,187</b>	<b>\$1,863,255</b>
<b>Other Costs</b>		----- Other Costs by Staff Level [3] -----					
Software & Systems Supporters	-	\$10,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Tenant/Landlord Services and Resources [4]	-	\$100,000	\$300,000	\$300,000	\$250,000	\$200,000	\$200,000
<b>Subtotal Other Costs</b>	-	-	<b>\$110,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$450,000</b>	<b>\$400,000</b>
<b>Total Cost</b>		-	<b>\$404,750</b>	<b>\$926,950</b>	<b>\$1,214,187</b>	<b>\$1,379,187</b>	<b>\$2,263,255</b>

Source: City of Salinas; EPS.

[1] See Table 4-11

[2] Staff costs are based on the data received from the Community Development department October 19, 2024.

[3] Total Rent Stabilization Program costs include the total for the Rental Registry Program.

[4] Third party resource requirements are estimated to decrease with increased levels of City staff.

**Table 4-13**  
**City of Salinas**  
**Rent Stabilization Analysis**  
**Estimated Fee: Proposed Number of FTEs**

Item	Assumption	Estimated Revenue and Costs based on Proposed FTEs (3.2)				
		Year 1 (1/2 Year) 30%	Year 2 40%	Year 3 50%	Year 4 60%	100%
<b>Estimated Number of Employees</b>	3.2 FTEs					
<b>Residential Units</b>						
Fully Covered Units (Qualify for Rent Stabilization)	8,330 Units	2,499	3,332	4,165	4,998	8,330
Partially Covered Units (Qualify for Just Cause Protections)	14,464 Units	4,339	5,786	7,232	8,678	14,464
<b>Fee Amount to Break Even based on Level of Staff and Third Party Services + Software</b>						
Rent Stabilization Program + Rent Program	\$170 per unit/per year	\$212,422	\$566,459	\$708,073	\$849,688	\$1,416,147
Rent Program	\$45 per unit/per year	\$97,632	\$260,352	\$325,440	\$390,528	\$650,880
<b>Total Annual Revenue</b>		<b>\$310,054</b>	<b>\$826,811</b>	<b>\$1,033,513</b>	<b>\$1,240,216</b>	<b>\$2,067,027</b>
<b>Estimated Costs [1]</b>						
Staffing Costs	1.00% annual increase	\$426,950	\$431,220	\$435,532	\$439,887	\$426,950
Software & Systems Supporters	0.05% annual increase	\$200,000	\$200,100	\$200,200	\$200,300	\$200,000
Tenant/Landlord Services and Resources	0.05% annual increase	\$300,000	\$300,150	\$300,300	\$300,450	\$300,000
<b>Total Annual Estimated Costs</b>		<b>\$926,950</b>	<b>\$931,470</b>	<b>\$936,032</b>	<b>\$940,637</b>	<b>\$926,950</b>
<b>Program Surplus/Deficit</b>		<b>(\$616,896)</b>	<b>(\$104,659)</b>	<b>\$97,482</b>	<b>\$299,579</b>	<b>\$1,140,077</b>

Source: EPS.

[1] Estimated annual increases are included to adjust for any increases in staff compensation, software costs, and third party resources costs.