

BUDGET SUMMARY
- 1979-1980

| DEPT/DIVISION | | BUDGET #265 | |
|---------------------------------|-------------|------------------------------|-------------------------------|
| CLASSIFICATION LEVEL | OBJECT CODE | PRESENT 9 MONTH BUDGET | PROPOSED 9 MONTH BUDGET |
| SALARIES AND WAGES | 100-169 | 258,074 | 450,532 |
| MAINTENANCE AND OPERATION | 200-749 | 179,199 | 277,635 |
| CAPITAL OUTLAY ITEMS OVER \$200 | 910-969 | 10,365 | 17,115 |
| CAPITAL PROJECTS | 920 | | |
| TOTAL BUDGET - GROSS | | 447,638 | 745,282 |

SALARIES AND WAGES SUMMARY 1979-80

| DEPT/DIVISION | BUDGET #265 | |
|--------------------------|------------------------------|-------------------------------|
| | PRESENT 9 MONTH BUDGET | PROPOSED 9 MONTH BUDGET |
| PERMANENT EMPLOYEES | 222,385 | 363,816 |
| OVERTIME | 2,500 | 53,500 ^{1.} |
| TEMPORARY | 33,216 | 33,216 |
| TOTAL SALARIES AND WAGES | 258,074 | 450,532 |

1. Overtime allocation increased to reflect current Board policy of paying time + $\frac{1}{2}$ for overtime; based on anticipated workload, \$37,500 is requested for overtime. Additionally, the Rent Control Board decided to compensate employees for comp time worked prior to 1/10/80 at straight time. This compensation represents \$16,000 of the overtime line proposed.

PERSONNEL SCHEDULE

| <u>NO. POSITIONS CURRENTLY BUDGETED</u> | <u>NO. POSITIONS CURRENTLY STAFFED</u> | <u>PROPOSED STAFFING LEVELS</u> | <u>POSITION</u> | <u>CURRENT MONTHLY BUDGET</u> | <u>PROPOSED MONTHLY BUDGET</u> | <u>CURRENT 9 MONTH BUDGET</u> | <u>PROPOSED 9 MONTH BUDGET</u> |
|---|--|---|------------------------------------|---------------------------------------|--|---------------------------------------|--|
| | | | <u>Admin.</u> | | | | |
| 1 | 1 | 1 | Administrator | 2,357 | 2,357 | 21,214 | 21,214 |
| 1 | 1 | 1 | Admin.Asst. ¹ . | 1,811 | 1,811 | 16,303 | 16,303 |
| 0 | 0 | 1 | Departmental Admin.Asst. | - | 1,436 | - | 7,180 |
| | | | <u>Operations</u> | | | | |
| 1 | 1 | 1 | Operations Mgr. | 1,797 | 1,797 | 16,176 | 16,176 |
| 3 | 6 | 6 | Hearing Exam. ² . | 4,137 | 8,274 | 40,655 | 57,918 |
| 3 | 4 | 4 | Investigators | 3,663 | 4,884 | 36,013 | 42,118 |
| 0 | 1 | 1 | Spec. Invest., Removal Ofcr. | - | 1,221 | 0 | 6,105 |
| 0 | 0 | 1 | Spec. Invest., Complaint Ofcr. | - | 1,221 | 0 | 6,105 |
| 0 | 0 | 1 | Spec. Invest., Data Exemp.Ofcr. | - | 1,221 | 0 | 6,105 |
| | | | <u>Legal</u> | | | | |
| $\frac{1}{2}$ | $\frac{1}{2}$ | $1\frac{1}{2}$ | Dep. Atty III ³ . | 1,083 | 3,139 | 9,746 | 20,027 |
| 2 | 3 | 3 | Dep. Atty I | 2,665 | 4,260 | 23,981 | 31,960 |
| 0 | 1 | 1 | Legal Secty ⁴ . | - | 1,200 | - | 7,200 |

Explanation:

- Administrative Assistant - This position is currently underfilled as a Department Administrative Assistant.
- Hearing Examiners - There are currently 4 full time hearing examiners and approximately 5 part time hearing examiners filling the equivalent of 2 full time positions.
- Deputy Attorney III - Rent Control Board authorized staff to pursue necessary steps to screen and receive applicants for this position December 13, 1979.
- Legal Secretary - This position is requested for six months January to June, 1980.

PERSONNEL SCHEDULE

| <u>NO. POSITIONS CURRENTLY BUDGETED</u> | <u>NO. POSITIONS CURRENTLY STAFFED</u> | <u>PROPOSED STAFFING LEVELS</u> | <u>POSITION</u> | <u>CURRENT MONTHLY BUDGET</u> | <u>PROPOSED MONTHLY BUDGET</u> | <u>CURRENT 9 MONTH BUDGET</u> | <u>PROPOSED 9 MONTH BUDGET</u> |
|---|--|---|---------------------------------|---------------------------------------|--|---------------------------------------|--|
| | | | <u>Clerical & Other</u> | | | | |
| 0 | 5 | 4 | Info Coord. | - | 3,392 | - | 16,960 |
| 0 | 0 | 1 | Clerical Sup. | - | 967 | - | 4,833 |
| 0 | 1 | 1 | Recep/Typist | - | 966 | - | 4,830 |
| 1 | 1 | 1 | Sr Secty ⁵ . | 1,207 | 1,207 | 10,861 | 10,861 |
| 1 | 2 | 2 | Secretary | 997 | 1,994 | 8,976 | 13,958 |
| 0 | 2 | 3 | Sr Clerk | - | 2,898 | - | 14,490 |
| 3 | 3 | 4 | Inter Clerk | 2,544 | 3,392 | 25,011 | 29,251 |
| 0 | 1 | 1 | Jr Clerk ⁶ . | - | 765 | - | 4,590 |
| 1 | 1 | 1 | Asst. Planner | 1,491 | 1,491 | 13,422 | 13,422 |
| 0 | 0 | 2 | Commissioners' Asst. | - | 2,442 | - | 12,210 |
| 17½ | 34½ | 42½ | TOTALS | 23,752 | 52,517 | 222,385 | 363,816 |

Explanation:

5. Sr Secretary - This position is filled at the principal clerk level.
6. Jr Clerk - This position is requested for six months January to June, 1980.

SUPPLIES AND EXPENSES 1979-80

FORM #4

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DEPT/DIVISION

BUDGET # 265

| OBJ NO | EXPENDITURE OBJECTS | REF | CURRENT 9 MONTH | PROPOSED 9 MONTH | | |
|--------|--------------------------------------|-----|-----------------|------------------|--|--|
| 211 | LIGHT & POWER | | | | | |
| 212 | NATURAL GAS | | | | | |
| 213 | WATER | | | | | |
| 221 | TELEPHONE & TELEGRAPH | | 2,300 | 3,300 | | |
| | (1) TOTAL UTILITIES | | 2,300 | 3,300 | | |
| 231 | OFFICE SUPPLIES & EXPENSE | | 6,200 | 25,351 | | |
| 232 | METERED POSTAGE | | 16,000 | 16,000 | | |
| | (2) TOTAL OFFICE SUPPLIES & EXPENSE | | 22,200 | 41,351 | | |
| 252 | LEGAL ADVERTISING | | 500 | 850 | | |
| 253 | PERSONNEL ADVERTISING | | 300 | 800 | | |
| | (3) ADVERTISING | | 800 | 1,650 | | |
| 261 | EQUIPMENT RENTAL | | 3,500 | 9,800 | | |
| | (4) TOTAL RENT | | 3,500 | 9,800 | | |
| 271 | (5) AUTO REIMBURSEMENT | | 1,350 | 1,350 | | |
| 272 | (6) MILEAGE | | 1,000 | 1,000 | | |
| 290 | (7) MEMBERSHIP & DUES | | 200 | 400 | | |
| 282 | (8) CONFERENCES, MEETINGS, TRAVEL | | 400 | 400 | | |
| 291 | VEHICLE FUEL & LUBRICANTS | | | | | |
| 292 | VEHICLE REPAIR | | | | | |
| 293 | VEHICLE TIRES | | | | | |
| 294 | VEHICLE INSURANCE | | | | | |
| 296 | EQUIPMENT USE CREDIT | | | | | |
| | (9) TOTAL VEHICLE OPERATING COSTS | | | | | |
| 301 | COMPENSATION INSURANCE | | 3,558 | 5,569 | | |
| 302 | COMPREHENSIVE INSURANCE | | 3,000 | 4,525 | | |
| 303 | FIRE INSURANCE | | | | | |
| 304 | BURGLARY & ROBBERY INSURANCE | | | | | |
| 307 | FIDELITY & SURETY BONDS | | | | | |
| 308 | HEALTH INSURANCE | | 9,100 | 15,456 | | |
| 300 | UNEMPLOYMENT INSURANCE | | 178 | 278 | | |
| | (10) TOTAL INSURANCE & SURETY BONDS | | 15,836 | 25,828 | | |
| 312 | SPECIAL EQUIPMENT MAINTENANCE | | | | | |
| 317 | AUDIO EQUIPMENT MAINTENANCE | | | | | |
| | (11) TOTAL SPEC. EQUIP. OPER. MAINT. | | | | | |

*THIS FORM IS PROVIDED TO ASSIST YOU IN DEVELOPING YOUR GROSS BUDGET. IT IS NOT NECESSARY TO RETURN THIS FORM TO FINANCE.

SUPPLIES AND EXPENSES 1979-80

Budget #265 - Rent Control Administration

| BUDGET | | |
|----------------|-----------------|---|
| <u>PRESENT</u> | <u>PROPOSED</u> | |
| 2,300 | 3,300 | <u>A/C 221 - Telephone</u> - Present allocation is for \$200 a month for phone service. Because of increased public inquiries, new lines have been added to the Rent Control phones, necessitating an increase in monthly service charges. |
| 6,200 | 25,351 | <u>A/C 231 - Office Supplies & Expenses</u> - This item was originally budgeted at a rate of \$689 per month. The expenditures for September, 1979 were \$3684, for October, 1979, \$4751, for November, 1979, \$5416. A sizable component of the past expenditures was copying costs. Since an in-house copier is now utilized, it is anticipated that \$3000 per month will be sufficient. The past actual expenditures for Office Supplies & Expenses for October, November and December, 1979 are included in the revised figure. |
| 500 | 850 | <u>A/C 252 - Legal Advertising</u> - An increase is requested because a revision of the regulation is anticipated in the next 5 months, which revision will entail an expenditure of approximately \$350, in addition to the regular legal publications. |
| 300 | 800 | <u>A/C 253 - Personnel Advertising</u> - An increase is requested because additional advertising costs have been incurred in advertising for a Deputy III, a legal secretary, a Deputy I and more expenses are anticipated in advertising for a D.A.A. Additionally, advertising is anticipated for the new permanent rent control positions such as information coordinators. |
| 3,500 | 9,800 | <u>A/C 261 - Equipment Rental</u> - An increase is needed because rental of typewriters has been necessary due to delay in receiving ordered typewriters and because of the varied typing loads, machines were needed on short notice. Additionally, \$5200 is requested in this line because of the rental agreement signed for an IBM Copier for the remainder of this fiscal year. |
| 200 | 400 | <u>A/C 290 - Membership & Dues</u> - The increase is based on more accurate information regarding housing organizations. |
| 8,500 | 16,500 | <u>A/C 401</u> - It is anticipated that modification of existing offices to reduce noise level will cost approximately \$3000. Additionally \$5000 has been requested for the temporary remodeling of room 201-B for offices for the legal staff. |

SUPPLIES AND EXPENSES 1979-80

BUDGET
PRESENT PROPOSED

200 700

A/C 404 - Books & Pamphlets - Additional necessary resource materials include Housing and Community Development Reporter, est. \$350 per year, Marshal and Swifts at \$75,, plus needed real estate books.

150 600

A/C 412 - Periodicals - Increase is necessary because of subscriptions to Daily Journal est. \$50, California Journal est. \$50, Wall Street Journal \$57, and the local newspapers. Additionally, subscriptions to the following housing publications are necessary for the planning needs of the Rent Control Board, Housing Affairs Newsletter, est. \$70 per year, AREUEA, est.\$120 per year, real estate magazine, est.\$50 bank real estate publication at \$50 per year.

64,200 98,200

This account is composed of several elements, the current appropriation of \$64,200 is composed of:

- \$12,000 for a Data Processing work order
- 14,400 for a Data Processing Vendor-consultant
- 7,800 for security personnel at meetings
- 10,000 for city attorney's office
- 20,000 for outside attorney's fees, as necessary

Data processing needs were under-estimated in original budget; recommend to increase work order to \$21,000 for 9 months. Increase is necessary in Data Processing Dept. work order because past expenses have been \$2901 for 10/79, \$3,234 for 11/79 and \$2,247 for 12/79. The increase proposed takes into account the past expenses.

Staff requests an additional \$20,000 for outside attorney's fees as needed. This is necessary because of the volume of legal work. It is estimated that the original \$20,000 in outside legal fees has been expended.

Additionally, \$5,000 is requested for economic consultants to assist the Board in analyzing complex economic issues.

500 1,500

A/C 521 - Training - Additional funds are requested because of increased staff size and because of the complexity of economic issues involved. At least one day long training session of the staff is anticipated.

ADDITIONAL EQUIPMENT NEEDED

EQUIPMENT 950

| | |
|--|-------------|
| 4 Typewriters @\$800 | 3,200 |
| 4 Typewriter Stands @\$100 | 400 |
| 6 Desks @\$150 | 900 |
| 6 Chairs @\$100 | 600 |
| 2 Cassette Recorders | 200 |
| 2 4 Drawer File Cabinets @\$125 | 250 |
| Dictating Equipment, 2 transcribers & 4 hand held units | 1,200 |
| TOTAL | <hr/> 6,750 |

