

**SANTA MONICA
RENT CONTROL BOARD**

operating budget
fiscal year 1988/89

adopted June 9, 1988

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SANTA MONICA



Rent Control Board
Commissioners

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June 16, 1988

Dear Santa Monica Citizens:

The budget for the Santa Monica Rent Control Board for 1988/89 represents hard choices for the Rent Control Board; several new projects are not funded in this budget and two filled staff positions are eliminated.

The Santa Monica Rent Control Board is presently facing a declining revenue base. The number of controlled rental units in the city is decreasing. Units are being removed from the revenue base as a result of various exemptions and removal permits granted by the Rent Control Board, and an increasing number of fee waivers. As the Board is entirely funded by registration fees, decreasing controlled rental units means a decreasing revenue base.

Recognizing this revenue problem, the Rent Control Board in its budget study sessions made the difficult decision to eliminate two positions. Two individuals are presently employed in those positions and will have to be laid off. In addition, the Board decided it could no longer afford to publish a newsletter to inform tenants of the Board's activities. Consequently, the expenditures to pay for the newsletter and the Board's Public Information Officer are eliminated from this year's budget. The other position is the Labor Relations Manager. Two vacant positions have also been eliminated.

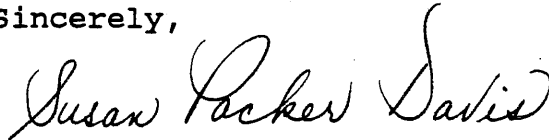
There is one major expenditure in the 1988/89 operating budget adopted by the Board--the first of two installments (plus interest) of a loan from the City of \$700,000 which the Board borrowed to enable it to meet the requirements of the Petris Act.

The agency used the funds to certify rent levels for all controlled rental units in the City. By the time all costs are paid, the agency will have expended over one and one-half million dollars for Petris compliance.

Setting aside the loan repayment, the proposed budget represents an overall decrease of nearly 15% from the projected expenditures for FY 1987/88. This budget includes a 17% cut in "Salaries and Wages" and an 8% cut in "Supplies and Expenses."

The Board remains firm in its resolve to protect affordable housing, provide needed services, and respond to community concerns. This budget reflects the efforts of the Board and staff to accomplish these goals while at the same time cutting expenditures as much as possible.

Sincerely,

A handwritten signature in cursive script that reads "Susan Packer Davis".

Susan Packer Davis
Chairperson
Santa Monica Rent Control Board

SPD:cs

1988/89 GOALS

The Agency will continue to improve service to the public. This has always been a high priority of the Rent Control Board and will be in the 1988/89 fiscal year.

While providing quality service, the Agency will also continue to pursue the most cost-effective use of the registration fees. Several goals will advance that effort:

The Agency will establish performance standards for all job classifications.

Work assignments and allocations will be reviewed to maximize efficiency of operations.

The Agency will continue to closely monitor all agency expenditures to prevent unnecessary spending.

To better prepare for future demands on its services, the Agency will develop long-range financial and capital equipment plans. This will include computer upgrade, equipment replacement and review of creative financing alternatives.

Finally, the Agency will continue to improve labor-management relations although the Labor Relations Manager has been cut from the budget. This responsibility will be absorbed by the Administrator.

STAFFING

The Agency will end the 1987/88 fiscal year with 53.6 positions. The adopted 1988/89 budget provides 51.6 positions. Staff changes take three forms in the coming year budget: positions cut, positions unfilled (attrition), positions added.

Two permanent positions are cut in the 1988/89 budget, one Senior Administrative Analyst and one Administrative Analyst, both in the Administration Department. Both of these positions are presently filled. The Senior Administrative Analyst would be laid off effective July 1, 1988. The Administrative Analyst would be retained for a two-month period with lay-off commencing September 1, 1988.

Two other permanent positions which are currently unfilled will be cut from the budget as well. These are a second Administrative Analyst position in the Administration Department and the Supervising Staff Assistant in the Hearings Department.

Two positions are scheduled to be added to the budget. One is a Staff Assistant IV position in the Hearings Department which will replace the Supervising Staff Assistant which was removed by attrition. The second position is that of a Staff Assistant II in the Hearings Department. This position is budgeted for the first six months As-Needed, during which time a study will be done to determine if the work warrants the creation of a full-time permanent position. The budget provides for a second six months of Permanent status upon completion of the analysis. If it is found that the job does not warrant this position, it will not be used.

Total personnel costs, exclusive of contract Hearing Examiners represent 57.4% of the Agency's budget.

On the following page, the chart labelled "Labor Summary" shows positions by department; "Permanent Staff" shows current and proposed staffing by position classification.

LABOR SUMMARY
FY 1988/89

Department	Authorized 1987/88	Mid-year Changes	Authorized Positions 1988/89
Administration	8.6	1.0	6.6
Hearings	13.5	0.5	15.0
Information Systems	20.0	-1.0	19.0
Legal	11.0	0.0	11.0
 TOTAL	 53.1	 0.5	 51.6

PERMANENT STAFF
Under Proposed FY 1988/89 Budget

Agency Total

Classification	Authorized 1987/88	Mid-Year Changes 1987/88	Authorized Positions 1988/89
Administrative Analyst	4.6		2.6
Administrative Staff Assistant	2.0		2.0
Administrator	1.0		1.0
Data Entry Operator	1.0		1.0
Data Processing Coordinator	1.0		1.0
EDP Programmer Analyst	1.0	+1	2.0
General Counsel	1.0		1.0
Hearing Examiner	4.0		4.0
Hearings Department Manager	1.0		1.0
Hearing Investigator	2.0		1.0
Information Coordinator	7.0		8.0
Information Systems Manager	1.0		1.0
Legal Secretary II	4.0		4.0
Petsum Coordinator	1.0	-1	0.0
Receptionist	1.0		1.0
Senior Administrative Analyst	3.0		2.0
Staff Assistant II	0.0		1.0
Staff Assistant III	8.5	0.5	9.0
Staff Assistant IV	2.0		3.0
Staff Attorney	6.0		6.0
Supervising Staff Assistant	1.0		0.0
 TOTAL	 53.1	 0.5	 51.6

6/16/88

14-Jun-88

ADOPTED

AGENCY BUDGET

OBJ	DESCRIPTION	FY 85-86	FY 86-87	FY 87-88	FY 87-88	FY 87-88	FY 88-89
		ACTUAL EXPENSES	ACTUAL EXPENSES	ADOPTED BUDGET	REVISED BUDGET	PROJECTED EXPENSES	ADOPTED BUDGET
100	PERMANENT EMPLOYEES	\$1,220,709	\$1,629,119	\$1,962,502	\$1,962,502	\$2,064,007	\$1,948,469
104	BOARD ALLOWANCE	\$18,711	\$17,400	\$17,625	\$17,625	\$21,510	\$17,625
149	OVERTIME	\$16,447	\$41,749	\$19,622	\$19,622	\$35,429	\$14,752
150	AS-NEEDED EMPLOYEES	\$155,284	\$353,947	\$270,859	\$270,859	\$600,885	\$10,105
171	MEDICRE EMP CONT	\$89	\$7,588	\$13,888	\$13,888	\$15,337	\$19,170
172	INS-UNEMPLOYMENT	\$0	\$7,227	\$8,933	\$8,933	\$7,991	\$7,893
173	INS-COMPENSATION	\$0	\$162,355	\$290,487	\$290,487	\$290,672	\$123,960
174	INS-EMPL HEALTH/DENT	\$97,143	\$123,198	\$177,000	\$177,000	\$128,797	\$157,500
177	RETIREMENT CONTRIB	\$214,079	\$280,641	\$321,713	\$321,713	\$315,521	\$319,179
197	OTHER FRINGE BENEFITS	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000
			(\$146,902)			(\$332,131)	
	TOTAL SALARIES & WAGES	\$1,722,462	\$2,476,322	\$3,083,629	\$3,083,629	\$3,148,018	\$2,619,653
221	UTIL-TELEPHONE/TELEG	\$38,192	\$76,911	\$50,999	\$50,999	\$55,946	\$45,347
231	OFFICE SUPPLIES	\$52,158	\$84,110	\$97,631	\$103,347	\$81,588	\$71,390
232	POSTAGE	\$34,582	\$43,095	\$48,180	\$48,180	\$36,916	\$21,257
254	ADVERTISING	\$2,062	\$3,801	\$1,000	\$1,000	\$2,541	\$3,000
261	EQUIPMENT RENTAL	\$37,930	\$32,499	\$16,691	\$17,118	\$15,510	\$10,657
262	RENT	\$93,776	\$112,021	\$123,577	\$123,577	\$124,014	\$132,802
272	MILEAGE	\$4,992	\$3,746	\$3,285	\$3,285	\$3,243	\$3,597
282	CONF-MTGS-TRAVEL	\$3,171	\$5,457	\$2,000	\$3,400	\$5,017	\$3,980
290	MEMBERSHIPS & DUES	\$3,131	\$3,870	\$4,825	\$4,825	\$4,060	\$6,520
302	INS-COMPREHENSIVE	\$34,152	\$69,458	\$72,230	\$59,003	\$46,446	\$38,622
404	BOOKS & PERIODICALS	\$8,077	\$9,039	\$6,720	\$6,720	\$5,874	\$5,040
411	PRINTING	\$29,532	\$48,569	\$55,000	\$55,000	\$36,442	\$19,895
434	INDIRECT COSTS	\$232,207	\$274,810	\$335,696	\$335,696	\$335,696	\$349,682
439	OTHER COSTS	\$0	\$1,651	\$1,000	\$1,000	\$183	\$449,361
501	CONTRACTUAL SERVICES	\$14,751	\$29,139	\$64,167	\$64,167	\$44,458	\$57,129
506	PROF SERVICES	\$95,127	\$110,509	\$411,380	\$414,328	\$284,307	\$147,214
511	LEGAL EXPENSE	\$19,051	\$22,230	\$8,880	\$8,880	\$49,541	\$40,000
521	TRAINING	\$7,659	\$6,154	\$5,000	\$5,000	\$1,530	\$6,000
523	ADMIN RECORDS	\$4,721	\$454	\$1,000	\$2,400	\$3,028	\$1,000
724	SERVICE AGREEMENTS	\$23,534	\$21,736	\$54,797	\$54,797	\$49,164	\$71,143
	TOTAL SUPPLIES & EXP	\$738,805	\$959,259	\$1,364,058	\$1,362,722	\$1,185,504	\$1,483,637
803	COMPUTER SYSTEMS	\$48,125	\$49,026	\$57,972	\$59,308	\$58,035	\$63,067
808	OFFICE EQUIPMENT	\$17,463	\$126,419	\$27,415	\$27,415	\$26,491	\$21,786
820	BLDG. RENOVATION	\$23,142	\$90	\$36,150	\$36,150	\$25,432	\$1,000
855	RESVE-SYSTEM UPGRADE	\$0	\$9,418	\$20,700	\$20,700	\$10,700	\$26,376
	TOTAL CAPITAL OUTLAY	\$88,730	\$184,953	\$142,237	\$143,573	\$120,658	\$112,229
	TOTAL BUDGET	\$2,549,997	\$3,620,534	\$4,589,924	\$4,589,924	\$4,454,180	\$4,215,518

100 PERMANENT EMPLOYEE SALARIES

ALLOCATION: \$1,948,469 (Total Agency Positions 51.6)

Administration	6.6 positions	\$289,236
Hearings	15.0 positions	507,905
Information Systems	19.0 positions	631,526
Legal	11.0 positions	519,802
Agency Total	51.6 positions	\$1,948,469

All salaries other than the administrator's are based on a projected 5% cost of living increase except salaries of members of the Employees' Action Committee, whose annual cost-of-living increase will be 4.5% in accordance with the Memorandum of Understanding.

104 BOARD ALLOWANCE

ALLOCATION: \$17,625

The Rent Control Board Commissioners each receive \$75 per meeting that they attend. This allocation provides funds for an average of 3.5 meetings per month and five special meetings during the year.

149 OVERTIME

ALLOCATION: \$14,752

This allocation covers \$3,000 for Administration, \$10,000 for the busy summer months in Information Systems and \$1,752 for Legal Department clerical work which cannot be completed in regularly scheduled hours.

150 AS-NEEDED EMPLOYEES

ALLOCATION: \$10,105

Hearings: \$10,105 for one Staff II for six months. The Staff II replaces the previous allocation for student assistants.

171 INSURANCE/MEDICARE

ALLOCATION: \$19,170

Medicare regulations require that a contribution of 1.45 percent of permanent and as-needed staff salaries be made for all employees hired before April, 1986.

172 INSURANCE/UNEMPLOYMENT

ALLOCATION: \$7,893

Unemployment insurance contribution is computed at a rate of .4 percent of gross salaries, which include both permanent and as-needed categories.

173 INSURANCE/WORKERS' COMPENSATION

ALLOCATION: \$123,960

The City of Santa Monica projects its total Workers' Compensation costs to be \$1.6 million. The Rent Control Board's allocation of \$123,960 represents a 7.8 percent share of the total costs.

The Rent Control Board has participated in the City's Workers' Compensation fund since 1983. The rates the agency is charged have increased dramatically. The calculations are based on the number of employees with a factor for past and existing claims. The assessment for 1988/89 is based in part on the as-needed Petris Project employees from the previous year, resulting in a rate that is artificially inflated.

174 INSURANCE/EMPLOYEE HEALTH-DENTAL

ALLOCATION: \$157,500

Though the premiums for the individual health and dental plans selected by permanent employees may vary, a flat rate of \$3,000 per year per permanent employee is used in projecting the allocation. This amount includes funding for health and dental benefits for 51 permanent employees for twelve months with minor adjustments and one employee for six months.

177 RETIREMENT CONTRIBUTION

ALLOCATION: \$319,179

The retirement contribution for the Rent Control staff is calculated by applying a factor of 16.381 percent to the total salaries of permanent staff. In accordance with terms of the Memoranda of Understanding (M.O.U.) with the agency's bargaining units, this amount includes the 7% employee contribution.

197 OTHER FRINGE BENEFITS

ALLOCATION: \$1,000

This line item is for the costs of special benefits required by the provisions of the Memoranda of Understanding between the Agency and its collective bargaining units. The current M.O.U. with the

Employees' Action Committee includes a provision to reimburse video display terminal operators for the cost of annual vision testing not to exceed \$50. This allocation provides funds for 20 reimbursements.

221 UTILITIES/TELEPHONE

ALLOCATION: \$45,347

This allocation covers telephone expense for the entire agency as well as gas, water and electricity for the Hearings Department as required by the lease. The allocation represents an 11% decrease from the 1987/88 allocation. It is expected that fewer employees, less square footage at the Hearings Department office and the elimination of the prior year's allocation for Petris phone installation will allow the Agency to cut its costs. The following shows the staff estimate for phone, gas, water and electricity expenses:

phone	\$34,902
gas	1,260
water	1,386
electricity	7,799

231 OFFICE SUPPLIES

ALLOCATION: \$71,390

The Rent Control Board purchases its office supplies through the City's Purchasing Department, which contracts with an office supply vendor each year. In addition to traditional office supplies, this allocation includes funds to purchase computer supplies and accessories such as connector cables, storage disks, printer cartridges and special paper.

232 POSTAGE

ALLOCATION: \$21,257

This allocation covers the postage costs of the annual mass mailings and other regular mailings:

General Adjustment/Registration Fee Mailing	6,337
Hearings Department Noticing	10,655
General Mailings	4,265

254 ADVERTISING

ALLOCATION: \$3,000

This allocation covers the cost of publishing public notices and other announcements required by law. This is sufficient to publish 30 legal notices that are two standard typewritten pages in length.

261 EQUIPMENT RENTAL

ALLOCATION: \$10,657

Postage Meter and Scale \$408

The agency rents a postage meter and scale for the use of the Hearings Department which does not have access to the City Hall mail room.

Lexis \$10,000

This allocation includes the monthly rental and use fee for access to a computerized legal research system which is used by the Legal Department.

Sparkletts \$249

To lease the water cooler refrigerators in the Rent Control Offices.

262 RENT

ALLOCATION: \$132,802

There is insufficient space in City Hall to house the agency's Hearing's Department. This allocation includes funds to continue to rent 6,000 square feet of office space at 819 Broadway for the Hearings Department at a projected 5% increase over 1987/88. Another 1,245 sq. ft. was leased in the same building for Petris-related office space and hearing rooms; the lease for the additional space expires on October 31, and the Agency's intention is not to continue to lease that space in order to conserve funds. Additionally, the allocation includes funds to pay the property tax on the building, estimated at \$2,626, as required by the triple net lease.

272 MILEAGE

ALLOCATION: \$3,597

This allocation provides for car allowances for staff as well as mileage reimbursements for approximately 2,120 miles at 22.5 cents per mile.

282 CONFERENCES, MEETINGS AND TRAVEL

ALLOCATION: \$3,980

The Board and staff incur travel expenses for trips to Sacramento to testify on proposed state legislation that would affect Santa Monica Rent Control programs. Nominal expenses related to conducting Board meetings are also charged to this account.

290 MEMBERSHIP AND DUES

ALLOCATION: \$6,520

It is the policy of the Board to pay the California State Bar dues of attorneys employed by the Board. These fees are expected to increase from \$276 to \$470 per year per attorney. Additionally, this allocation includes funds for staff to participate in professional management organizations and associations.

302 INSURANCE

ALLOCATION: \$38,622

General Liability: \$36,500

The Agency carries a \$1,000,000 combined single limit liability policy with a \$1,000 deductible for bodily injury and damage. This includes a non-owned automobile liability and personal injury coverage for Agency employees.

All Risk Property Insurance: \$1,218

Includes fire and theft coverage for office equipment, furniture and valuable papers. It also covers all computer equipment and software owned by the Agency at both office locations.

Multi-Peril Insurance for Property at 819 Broadway: \$554

The lease agreement for the Hearings Department office requires that the Agency provide multi-peril insurance. This policy, through the City of Santa Monica, provides \$1,000,000 coverage for the building with a \$1,000 deductible.

Faithful Performance Bond: \$350

All Agency employees are covered by a \$25,000 faithful performance bond.

404 BOOKS AND PERIODICALS

ALLOCATION: \$5,040

This allocation covers purchase of books and materials on rent control and housing issues, updates to the Hearings Office and Legal Department libraries, and subscriptions of newspapers and journals.

411 PRINTING

ALLOCATION: \$19,895

Charter Amendment and Regulations: \$6,000

The estimated printing cost of copies of the Rent Control Law and regulations which are dispensed to the public at no cost.

General Adjustment and Registration Fee Letters: \$4,095

Miscellaneous Printing: \$9,800

434 ADMINISTRATIVE INDIRECT COSTS

ALLOCATION: \$349,682

Each year the City assesses the Agency for all the services it provides the Agency. This fee covers the maintenance costs of office space within City Hall and the various services provided by the departments of Finance, Purchasing, Personnel, General Services and Data Processing. These costs are distributed according to an allocation base, which approximates the Rent Control Board's share of overhead and service costs. For example, the charge for City Hall maintenance is allocated based on the number of square feet occupied by the Rent Control Agency. Since the agency occupies 4,167 sq. ft. in City Hall, which represents 8.67% of the space in City Hall, the Rent Control Board is assessed 8.67% of the total City Hall maintenance costs.

The following itemization lists the sources of the charges, a description of the services rendered, the allocation base used, and the percentage used to calculate the Rent Control assessment.

Audit Expenses: \$1,326

Services Rendered - In accordance with generally accepted municipal accounting principles, the financial records of the agency are audited by professional outside auditors. The City Finance Director is responsible for overseeing that audit process.

Allocation Base - Modified total direct costs in 1986-87.

Allocation Percentage - 3.43% of total audit costs to the City.

City Attorney: \$72,723

Services Rendered - Rent Control related litigation.

Allocation Base - Estimated City Attorney staff time spent on Rent Control advice and assistance.

Allocation Percentage - 3.55%

City Manager: \$7,925

Services Rendered - Advice about administrative and policy matters.

Allocation Base - Estimates of City Manager staff time spent on Rent Control matters.

Allocation Percentage - 1.0%

Data Processing Operations: \$375

Services Rendered - Use of City's computer system, advice and assistance on hardware components.

Allocation Base - Number of CPU seconds required for Rent Control applications.

Allocation Percentage - .09%

Data Processing, Programming: \$11,485

Services Rendered - Emergency data processing support, advice and training.

Allocation Base - Data processing staff time spent in assistance to Rent Control in 1986-87.

Allocation Percentage - 1.42%

Finance, Accounting: \$60,428

Services Rendered - Disbursing funds to vendors and conducting other necessary accounting activities.

Allocation Base - Number of warrants issued in 1986-87.

Allocation Percentage - 5.68%

Finance, Payroll: \$11,099

Services rendered - Processing the payroll for the Rent Control staff.

Allocation Base - Authorized full-time positions in 1986-87.

Allocation Percentage - 4.09%

Finance, Treasurer/Management: \$8,792

Services Rendered - The management and investment of Rent Control funds. For 1987-88, the expected rate of return on invested Rent Control funds is 6.5%.

Allocation Base - These costs are divided equally among all interest earning funds.

Allocation Percentage - 3.7%

Finance, Treasurer/Receipts: \$5,666

Services Rendered - Processing the registration fees submitted by property owners and miscellaneous revenue collections.

Allocation Base - Cash receipts issued in 1986-87.

Allocation Percentage - 4.05%

General Services, City Hall Maintenance: \$37,094

Services Rendered - City Hall maintenance includes custodial work, window cleaning and utility expenses for City Hall.

Allocation Base - Square feet occupied by Rent Control Board offices in City Hall.

Allocation Percentage - 4.98%

General Services, Electrical Facilities Maintenance: \$10,804

Services Rendered - Routine electrical work performed by the City's electrical shop personnel.

Allocation Base - Actual electrician labor hours from 1986-87.

Allocation Percentage - 1.83%

General Services, Public Facilities Maintenance: \$24,521

Services Rendered - Routine carpentry work performed by the City's carpenter shop.

Allocation Base - Actual labor hours spent on Rent Control projects in 1986-87.

Allocation Percentage - 3.17%

Personnel, General: \$31,956

Services Rendered - Implementation of the City tuition reimbursement program for permanent Rent Control staff members, information about contemporary municipal personnel practices, salary surveys, and career development for Rent Control staff.

Allocation Base - Actual time spent by Personnel staff on Rent Control Board matters in 1986-87.

Allocation Percentage - 4.32%

Personnel, Recruitment: \$47,424

Services Rendered - All administrative activities related to recruiting permanent and as-needed staff members, including advertising, testing, interviewing, and ranking candidates.

Allocation Base - Actual time spent on recruitment of permanent and as-needed Rent Control staff in 1986-87.

Allocation Percentage - 14.84

Purchasing: \$14,845

Services Rendered - Administration of the low bid centralized purchasing system, including identification of lowest bidder and issuance of purchase orders.

Allocation Base - The number of purchase orders placed by the Rent control Board in 1986-87.

Allocation Percentage - 3.48%

Warehouse: \$3,219

Services Rendered - Storing office supplies which are purchased in large volume, and disbursement upon request. Charges are not incurred until the disbursement is made.

Allocation Base - The dollar value of warehouse issuances to the Rent Control Board in 1986-87.

Allocation Percentage - 1.80%

439 OTHER COSTS

ALLOCATION: \$449,361

The allocation includes repayment of half of the \$700,000 loan borrowed from City in 1987/88 for direct Petris project costs plus 6.2% interest accrued during the year (\$393,400), and \$30,961 to begin creation of an emergency reserve, and \$25,000 in moving expenses if the Hearings Department is unable to renegotiate the lease and must move.

501 CONTRACTUAL SERVICES

ALLOCATION: \$57,129

Administration: \$3,100

\$1,100 for mailhouse services for mass mailings and \$2,000 for access to the County assessor's data base through DataQuick.

Hearings: \$45,624

\$11,256 for custodial services.

\$29,304 for an attorney service to serve subpoenas and advance witness fees.

\$264 to monitor and service the burglar alarm system.

\$4,800 for messenger service.

Information Systems: \$2,405

\$2,405 for storage and retrieval of files after microfiching is complete.

Legal: \$6,000

\$700 for a registered process server.

\$5,300 for messenger service.

506 PROFESSIONAL SERVICES

ALLOCATION: \$147,214

Administration: \$52,500

\$28,500 for a lobbyist to represent the Board's interests in Sacramento.

\$2,000 for services of an arbitrator. Under the terms of the MOU, the agency pays one-half the arbitrator's fee in cases of binding arbitration.

\$6,000 for a court reporter to take down the proceedings of each Board meeting.

\$6,000 for the cost of reimbursing the City for a police officer to serve as sergeant-at-arms at regular Board meetings.

\$10,000 for a labor relations consultant.

Hearings: \$41,000

\$40,000 for one contract Hearing Examiner for the year.

\$1,000 for interpreter services at hearings.

Legal: \$53,714

The Board has contracted with a real estate appraiser in connection with removal permits. Based upon an average cost per case of \$2,200, this allocation provides approximately \$42,000 for 19 Category B and C appraisals. Seventeen Category C cases are projected which would require estimates of construction costs. An estimated \$11,714 is included to cover contractor costs.

511 LEGAL EXPENSE

ALLOCATION: \$40,000

The allocation covers costs related to the employment of outside counsel, shorthand reporter and other direct costs of litigation; \$3,380 to conduct title searches for Ellis properties; and a reserve for potential legal liabilities.

521 TRAINING

ALLOCATION: \$6,000

The Agency encourages staff to acquire training and skills that will enhance their contribution to the Agency and further their promotional opportunities. This allocation is for courses, seminars and workshops conducted by universities, professional associations and other educational organizations. The allocation does not include funding for the tuition reimbursement program or other in-house training provided by Rent Control staff or staff from other city departments.

523 ADMINISTRATIVE RECORDS

ALLOCATION: \$1,000

For costs related to reproduction of administrative records related to rent control hearings and litigation. The Agency is reimbursed for these expenses by the party requesting the administrative record.

724 SERVICE AGREEMENTS

ALLOCATION: \$71,143

This allocation covers the costs of purchasing service agreements for office equipment and computer hardware and software. The service agreement provides for regular maintenance and repair of covered equipment at no additional cost.

Administration: \$34,104

IBM 70 copier (City Hall)	\$ 8,343
Wang Word Processing Hardware	25,000
City Hall alarm	150
Applecare	611

Hearings: \$18,517

Wang Word Processing Software	832
IBM 60 copier (Hearings)	6,924
IBM 70 copier (Hearings)	6,216
Pacific Alarm	330
Postage Meter and Scale	326
Canon Desktop Copier	168
Sony Recording Equipment	1,486
Bell & Howell Microfiche Equipment	333
Air Conditioning Equipment	1,414
Dictaphone Wordbank	488

Information Systems: \$17,690

Hewlett-Packard Computer Hardware	9,859
Hewlett-Packard Software	4,691
Bell & Howell Microfiche Equipment	3,140

Legal: \$832

Wang Word Processing Software	832
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803 COMPUTER SYSTEMS

ALLOCATION: \$63,067

Administration: \$2,915

Twenty megabyte hard-disk, modem, t-switch, Lotus 123 (Release 2), and HAL software for Senior Administrative Analyst to improve productivity and efficiency of financial reports and to tie in with the City's financial files and e-mail.

Hearings: \$500

Miscellaneous computer equipment

Information Systems: \$59,652

Third year of existing lease/purchase agreement of Hewlett-Packard computer	\$46,393
Second year lease/purchase of new HP equipment	9,324
Miscellaneous computer equipment	935
Screenedit software	3,000

808 OFFICE EQUIPMENT

ALLOCATION: \$21,786

Administration: \$11,290

Third year lease purchase payment on IBM 70 copier at City Hall	\$10,000
Desk for Administrator	650
Chair for Administrator	340
Shelving	300

Hearings: \$10,496

Final year of existing lease/purchase agreement on IBM 60 copier at Hearings Department (7 months)	\$ 4,397
Second year of Lease/purchase on IBM 70 copier at Hearings Department	6,099

820 BUILDING RENOVATION

ALLOCATION: \$1,000

Miscellaneous for Hearings Department

855 RESERVE FOR COMPUTER SYSTEM UPGRADES

ALLOCATION: \$26,376

The board has approved an allocation of \$15,000 per year of computer system upgrades. Some of the reserve is already being used to purchase additional hardware. In addition to the yearly allocation, \$11,376 is carried over from 1987/88. Within the next two to three years, if the demand for statistical reports continues to grow, some consideration will need to be given for an upgrade of the computer to a larger size.

REVENUE ANALYSIS

Revenues for Fiscal Year 1988/89 are projected to be \$4,255,882. The sources of these revenues are registration fees, interest earnings on unexpended Rent Control Funds, and reimbursements for administrative records.

The Santa Monica Rent Control Board has always had as its major source of income the registration fees paid on each controlled unit in the city. Early in Fiscal Year 1987/88, as a result of better tabulation efforts made possible by the Petris project, the Board learned that its revenue base had diminished substantially.

The Board found that the number of units waived or exempted from payment of registration fees—because of occupancy by owners, low-income seniors and low-income disabled—was much greater than previously thought. The number of controlled units is being reduced due to removal permits granted, TORCA conversions and Ellis Act removals.

Computer analysis indicates that on July 1, 1988, there will be 29,300 controlled billable units, that is, units not in possession of a fee waiver for occupancy by owner, low-income senior, low income disabled or contract for subsidized housing. Projections include estimated units lost to the revenue base each month to new exemptions, removals and fee waivers.

For Fiscal Year 1987/88, the Rent Control Board adopted a registration fee of \$12.00 per month or \$144 per year. The fee, based on an estimate of 29,300 controlled rental units, with a loss of 105 additional units each month, would generate \$4,120,920.

The second source of revenue is interest earnings on city-invested Rent Control funds. Staff estimates these revenues to be \$133,962. Although the City Treasurer is estimating a 7.0% rate of return on invested funds, staff is conservatively estimating a 6.5% rate of return.

The third revenue source is from reimbursements for the production of administrative records. The agency provides administrative records as a reimbursable service to members of the public who request them. Staff estimates that the Agency will receive \$1,000 in administrative record fee reimbursements.

SOURCES OF REVENUE

\$12 Budget

Registration Fees		
29,300 units		\$4,219,200
Refunded Registration Fees		
8,190 unit-months		-98,280
Interest Earnings		133,962
Administrative Record Fees		1,000
		<hr/>
		\$4,255,882

ADMINISTRATION

Department Description

The Administration Department conducts the fiscal, contract administration, personnel, labor relations, public relations, research, planning and policy development activities of the Rent Control Agency. Along with general administrative activities, the department provides direct support to the elected Rent Control Board by preparing and distributing agenda packages, scheduling Board meetings, producing and archiving Board Actions and processing correspondence for the Board.

The Administrator, who heads the Administration Department is responsible for directing the over-all operations of the Agency on behalf of the Board.

The staff includes one Senior Administrative Analyst who is responsible for budget preparation, monitoring, fiscal planning and evaluation of expenditures. In addition, she supervises the two Administrative Analysts who investigate and prepare staff reports on exemptions and carry out research projects requested by the Administrator or Board.

The staff also includes two Administrative Staff Assistants and one Staff Assistant III who perform the administrative, record-keeping and clerical responsibilities for the Board and Administrator.

Significant Changes

The Administration Department is absorbing the largest personnel cutbacks in the Agency. The positions of one Senior Administrative Analyst and one Administrative Analyst are eliminated, resulting in the layoff of two staff people. A third position, another Administrative Analyst, is also eliminated, although it has been left unfilled for several months as a cost-cutting measure.

These cutbacks represent a significant reduction in service. The Senior Administrative Analyst functioned as the Labor Relations Manager and was responsible for improved labor management relations including the smooth functioning of the complex procedures of labor relations. This duty will have to be absorbed by the Administrator.

One of the Administrative Analysts served as the Public Information Officer, publishing the newsletter, *Rent Board News*, producing other mass public communications and coordinating media relations—among other responsibilities. The second Administrative Analyst would have assisted in the increased workload in exemptions and coordinated an owner-occupied exemption monitoring project.

1988/89 Performance Objectives

1. Initiate and coordinate review of Agency wide performance standards and work allocations.
2. Develop and implement internal training programs.
3. Prepare "future needs" analysis in the areas of personnel and capital outlay.
4. Redistribute work assignments necessitated by layoff of two analysts.
5. Begin process of creating emergency reserve over several years.

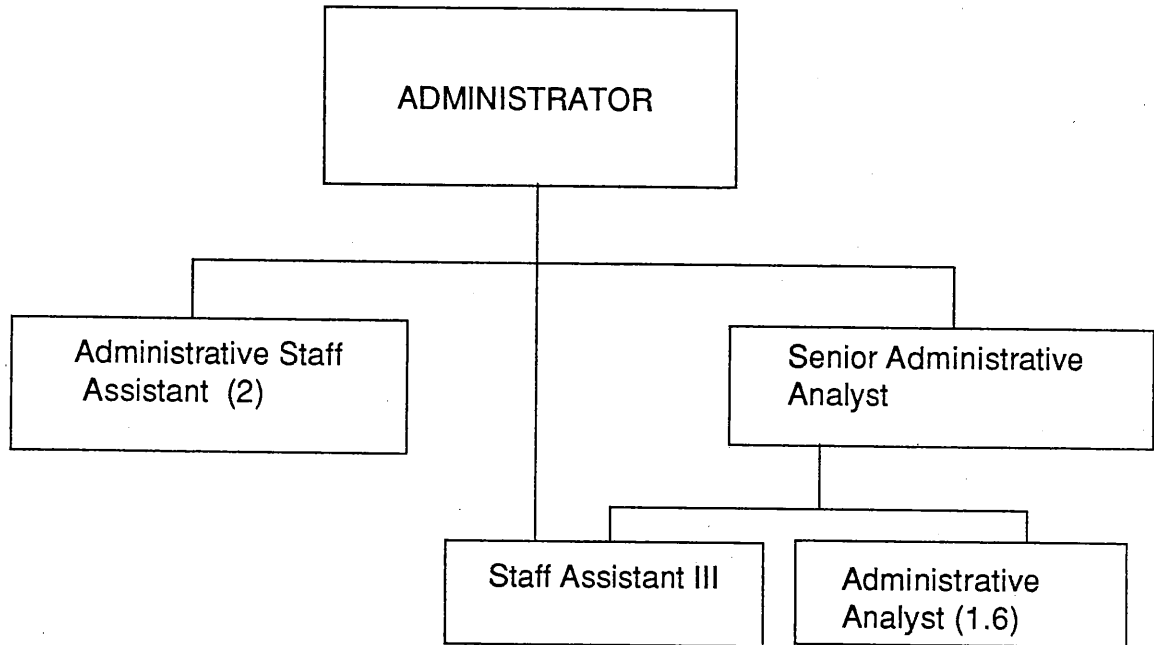
14-Jun-88

ADOPTED

ADMINISTRATION DEPARTMENT

OBJ	DESCRIPTION	FY 85-86 ACTUAL EXPENSES	FY 86-87 ACTUAL EXPENSES	FY 87-88 ADOPTED BUDGET	FY 87-88 REVISED BUDGET	FY 88-89 ADOPTED BUDGET
100	PERMANENT EMPLOYEES	\$262,840	\$300,988	\$327,929	\$327,929	\$289,236
104	BOARD ALLOWANCE	\$18,711	\$17,400	\$17,625	\$17,625	\$17,625
149	OVERTIME	\$6,388	\$17,093	\$1,835	\$1,835	\$3,000
150	AS-NEEDED EMPLOYEES	\$16,515	\$1,320		\$0	\$0
171	MEDICRE EMP CONT	\$0	\$562	\$1,022	\$1,022	\$3,424
172	INS-UNEMPLOYMENT	\$0	\$1,227	\$1,312	\$1,312	\$1,169
173	INS-COMPENSATION	\$0	\$29,873	\$290,487	\$290,487	\$123,960
174	INS-EMPL HEALTH/DENT	\$24,643	\$33,578	\$27,000	\$27,000	\$24,500
177	RETIREMENT CONTRIB	\$48,017	\$50,643	\$53,757	\$53,757	\$47,380
197	OTHER FRINGE BENEFITS	\$0	\$0	\$250	\$250	\$1,000
	TOTAL SALARIES & WAGES	\$377,114	\$452,684	\$721,217	\$721,217	\$511,294
221	UTIL-TELEPHONE/TELEG	\$26,184	\$66,283	\$28,310	\$28,310	\$34,902
231	OFFICE SUPPLIES	\$25,788	\$19,611	\$8,237	\$14,953	\$20,000
232	POSTAGE	\$30,974	\$34,871	\$27,790	\$27,790	\$9,612
254	ADVERTISING	\$2,062	\$3,801	\$1,000	\$1,000	\$3,000
261	EQUIPMENT RENTAL	\$8,662	\$3,669	\$156	\$583	\$156
262	RENT	\$0	\$0	\$0	\$0	\$0
272	MILEAGE	\$4,740	\$3,543	\$1,500	\$1,500	\$3,195
282	CONF-MTGS-TRAVEL	\$3,171	\$5,457	\$2,000	\$3,400	\$3,980
290	MEMBERSHIPS & DUES	\$400	\$448	\$260	\$260	\$620
302	INS-COMPREHENSIVE	\$34,152	\$69,458	\$70,830	\$57,603	\$38,068
404	BOOKS & PERIODICALS	\$3,766	\$3,860	\$570	\$570	\$800
411	PRINTING	\$29,532	\$46,933	\$51,300	\$51,300	\$19,895
434	INDIRECT COSTS	\$61,332	\$54,680	\$335,696	\$335,696	\$349,682
439	OTHER COSTS	\$0	\$1,323	\$250	\$250	\$424,361
501	CONTRACTUAL SERVICES	\$1,855	\$3,991	\$5,000	\$5,000	\$3,100
506	PROF SERVICES	\$65,466	\$76,982	\$121,780	\$123,728	\$52,500
511	LEGAL EXPENSE	\$0	\$24	\$0	\$0	\$0
521	TRAINING	\$1,830	\$2,210	\$800	\$800	\$2,000
523	ADMIN RECORDS	\$4,721	\$0	\$0	\$0	\$0
724	SERVICE AGREEMENTS	\$6,297	\$8,134	\$23,781	\$23,781	\$34,104
	TOTAL SUPPLIES & EXP	\$310,932	\$405,278	\$679,260	\$676,524	\$999,975
803	COMPUTER SYSTEMS	\$4,321	\$6,434	\$6,000	\$7,336	\$2,915
808	OFFICE EQUIPMENT	\$2,288	\$61,705	\$3,187	\$3,187	\$11,290
820	BLDG. RENOVATION	\$23,142	\$52	\$0	\$0	\$0
855	RESUE-SYSTEM UPGRADE	\$0	\$0	\$0	\$0	\$0
	TOTAL CAPITAL OUTLAY	\$29,751	\$68,191	\$9,187	\$10,523	\$14,205
	TOTAL BUDGET	\$717,797	\$926,153	\$1,409,664	\$1,408,264	\$1,525,473

Administration Department
FY 1988/89



SALARY DETAIL

Quantity	Classification	Salary
1	Administrator	\$69,255
1	Senior Administrative Analyst	\$47,401
1.6	Administrative Analyst	\$62,496
2	Administrative Staff Assistant	\$79,154
1	Staff Assistant III	\$25,246
TOTAL		\$283,552

HEARINGS DEPARTMENT

Department Description

The Hearings Department is responsible for completing the following tasks regarding petitions, complaints and applications filed by landlords and tenants: scheduling hearings, sending notices, conducting investigations, drafting and issuing subpoenas for parties and documents, conducting administrative hearings, and issuing recommendations, decisions and addenda.

Department support staff also maintain hearing files.

Significant Changes

During the upcoming fiscal year the Hearings Department will conduct hearings on all contested applications for owner-occupied exemption of properties with three or fewer units. The recommendations on these cases will be placed before the Board for final decision on the consent calendar. It is envisioned that this new process will shorten the time spent on these cases by the Board.

Hearings will also conduct hearings on lapse of exemptions, based upon regulations which will soon be proposed to the Board.

In addition to these new hearing requirements, the department will explore the use of a settlement officer to expedite resolving decrease cases prior to hearing. It is anticipated that a settlement officer could reduce the cost of handling a decrease case.

All newly closed administrative case files will now be stored at the Hearing Department.

1988-89 Performance Objectives

Hearing Examiner Training - The department will complete design and implementation of the training program for new Hearing Examiners. The program will include written training materials, mock hearings and small group discussions. The goal of the program is to make Hearing Examiners 100% effective within 90 days. The trainees will include the hearing examiner assigned to exemption matters.

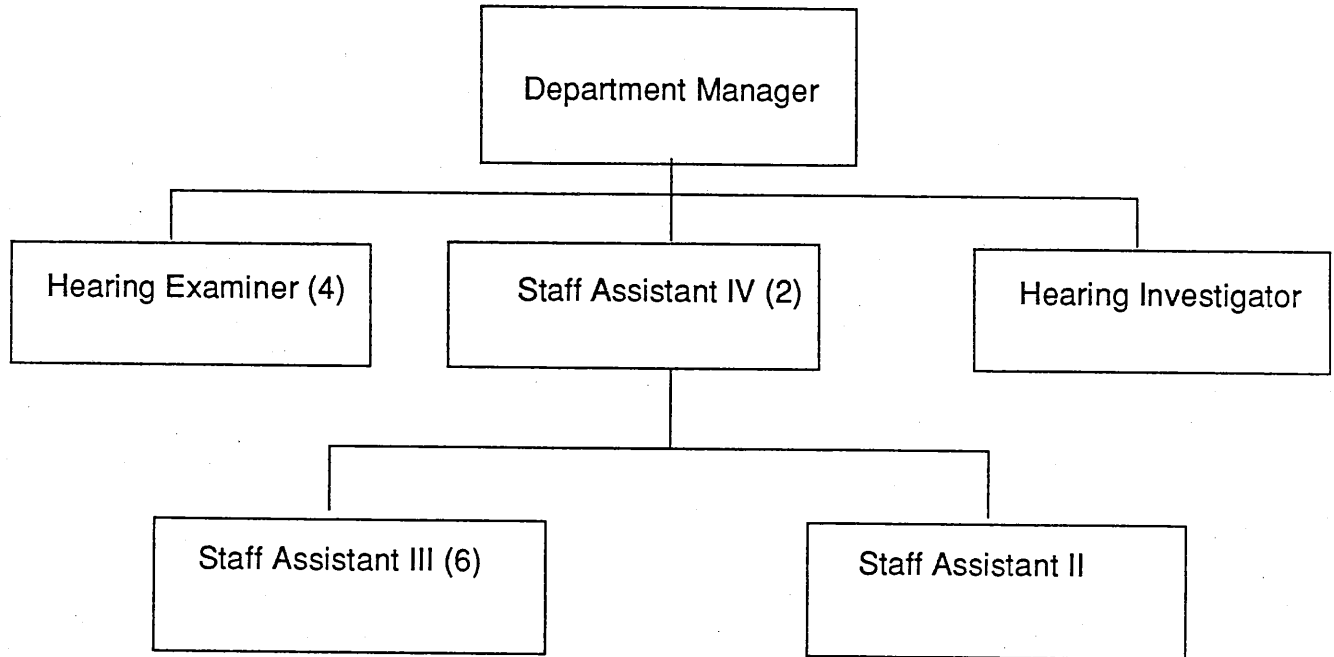
14-Jun-88

ADOPTED

HEARINGS DEPARTMENT

OBJ	DESCRIPTION	FY 85-86 ACTUAL EXPENSES	FY 86-87 ACTUAL EXPENSES	FY 87-88 ADOPTED BUDGET	FY 87-88 REVISED BUDGET	FY 88-89 ADOPTED BUDGET
100	PERMANENT EMPLOYEES	\$311,160	\$391,715	\$470,399	\$470,399	\$507,905
104	BOARD ALLOWANCE	\$0	\$0	\$0	\$0	\$0
149	OVERTIME	\$1,373	\$12,814	\$2,768	\$2,768	\$0
150	AS-NEEDED EMPLOYEES	\$44,501	\$115,085	\$166,194	\$166,194	\$10,105
171	MEDICRE EMP CONT	\$55	\$2,639	\$5,971	\$5,971	\$2,763
172	INS-UNEMPLOYMENT	\$0	\$1,989	\$2,546	\$2,546	\$2,072
173	INS-COMPENSATION	\$0	\$33,602	\$0	\$0	\$0
174	INS-EMPL HEALTH/DENT	\$27,366	\$28,329	\$45,000	\$45,000	\$43,500
177	RETIREMENT CONTRIB	\$46,630	\$56,986	\$77,113	\$77,113	\$83,200
197	OTHER FRINGE BENEFITS	\$0	\$0	\$250	\$250	
			(\$24,514)			
	TOTAL SALARIES & WAGES	\$431,085	\$618,645	\$770,241	\$770,241	\$649,545
221	UTIL-TELEPHONE/TELEG	\$9,640	\$10,628	\$22,689	\$22,689	\$10,445
231	OFFICE SUPPLIES	\$9,398	\$16,810	\$33,514	\$32,514	\$15,390
232	POSTAGE	\$2,637	\$7,900	\$12,025	\$12,025	\$10,655
254	ADVERTISING	\$0	\$0	\$0	\$0	\$0
261	EQUIPMENT RENTAL	\$503	\$7,296	\$6,535	\$6,535	\$501
262	RENT	\$93,776	\$112,021	\$123,577	\$123,577	\$132,802
272	MILEAGE	\$103	\$67	\$1,710	\$1,710	\$330
282	CONF-MTGS-TRAVEL	\$0	\$0	\$0	\$0	\$0
290	MEMBERSHIPS & DUES	\$1,013	\$780	\$1,882	\$1,882	\$2,350
302	INS-COMPREHENSIVE	\$0	\$0	\$1,400	\$1,400	\$554
404	BOOKS & PERIODICALS	\$807	\$1,254	\$1,300	\$1,300	\$1,590
411	PRINTING	\$0	\$503	\$0	\$0	\$0
434	INDIRECT COSTS	\$48,209	\$43,490	\$0	\$0	\$0
439	OTHER COSTS	\$0	\$161	\$250	\$250	\$25,000
501	CONTRACTUAL SERVICES	\$11,628	\$22,506	\$48,504	\$47,560	\$45,624
506	PROF SERVICES	\$25,540	\$5,584	\$237,600	\$238,600	\$41,000
511	LEGAL EXPENSE	\$0	\$0	\$0	\$0	\$0
521	TRAINING	\$876	\$973	\$1,200	\$1,200	\$2,000
523	ADMIN RECORDS	\$0	\$0	\$0	\$0	\$0
724	SERVICE AGREEMENTS	\$8,613	\$8,017	\$7,952	\$7,952	\$18,517
	TOTAL SUPPLIES & EXP	\$212,743	\$237,990	\$500,138	\$499,194	\$306,759
803	COMPUTER SYSTEMS	\$14,483	\$1,045	\$300	\$300	\$500
808	OFFICE EQUIPMENT	\$13,410	\$13,589	\$15,269	\$15,269	\$10,496
820	BLDG. RENOVATION	\$0	\$38	\$35,000	\$35,000	\$1,000
855	RESUE-SYSTEM UPGRADE	\$0	\$0	\$0	\$0	\$0
	TOTAL CAPITAL OUTLAY	\$27,893	\$14,672	\$50,569	\$50,569	\$11,996
	TOTAL BUDGET	\$671,721	\$871,307	\$1,320,948	\$1,320,004	\$968,299

HEARINGS DEPARTMENT
FY 1988/89



SALARY DETAIL

Quantity	Classification	Salary
1	Department Manager	\$59,636
4	Hearing Examiner	\$197,416
1	Hearing Investigator	\$31,198
2	Staff Assistant IV	\$57,003
6	Staff Assistant III	\$140,626
1	Staff Assistant II	\$11,523
TOTAL		\$497,402

INFORMATION SYSTEMS

Department Description

The Information Systems Department is responsible for maintaining manual and electronic files, researching, and describing the current legal rent level and history of administrative and legal activity affecting each controlled rental unit in the City. This work is carried out by Information Coordinators, Staff Assistants, Administrative Analysts and Data Processing personnel.

Information Coordinators provide information to the public regarding the Rent Control law and regulations, and research and determine the Maximum Allowable Rent levels for controlled rental units. Additionally, they collect new and amended registration forms provided by property owners, provide information to the public regarding new state laws such as the Ellis and Petris bills, and receive and process petitions for rent level increases and decreases.

Staff Assistants provide support to all activities in the department through maintenance of the files, memo and letter production, receiving and directing calls from the public and preparation of informational mailings.

The Administrative Analyst develops, prepares and updates procedures for new and continuing programs, analyzes data base requirements, and prepares research reports as needed.

Data processing personnel input changes into the data base, issue registration fee bills to owners of controlled rental properties, collect fees, maintain the electronic billing history and evaluate and process owner-occupied and senior fee waiver requests. Additionally, data processing staff develops new computer programs, updates existing programs, designs and installs new systems to meet changing Board requirements, and maintains the operational capabilities of the computer and peripheral electronic equipment.

Significant Changes

Due to the certification of Maximum Allowable rents (MARs) in 1987, the time spent by Information Coordinators on calculating MARs will be substantially reduced. Because the Petris law requires that requests for certification of MARs (after the initial certification) be responded to within five days, Information Coordinators will now complete these requests. Some of the projects that we will be working on in 1988-89 include the following:

1. Complete the field-by-field checking of the data base for accuracy.
2. Mail letters to all owners of properties that have never been registered, and to their tenants, explaining the consequences of non-registration.

3. Research current owner addresses for properties with owner-occupied fee waivers and owner-occupied exemptions.
4. Mail letters to new owners who have not registered.
5. Develop procedures for monitoring compliance with requirements for replacement units resulting from removal permits.

Performance Objectives

1. Completion of projects 1-5 above.
2. Reprogramming the automated billing system and the PETSUM data base. These are the first two modules of the program to revise and restructure the data bases.
3. Increased involvement in the City's Geographic Information System. This will include procedures and user assistance for other city departments to access our data bases. The Planning Department has asked for and been granted permission to dial into our computer and access will begin as soon as they have installed a modem.
4. Develop a system for department forms control.

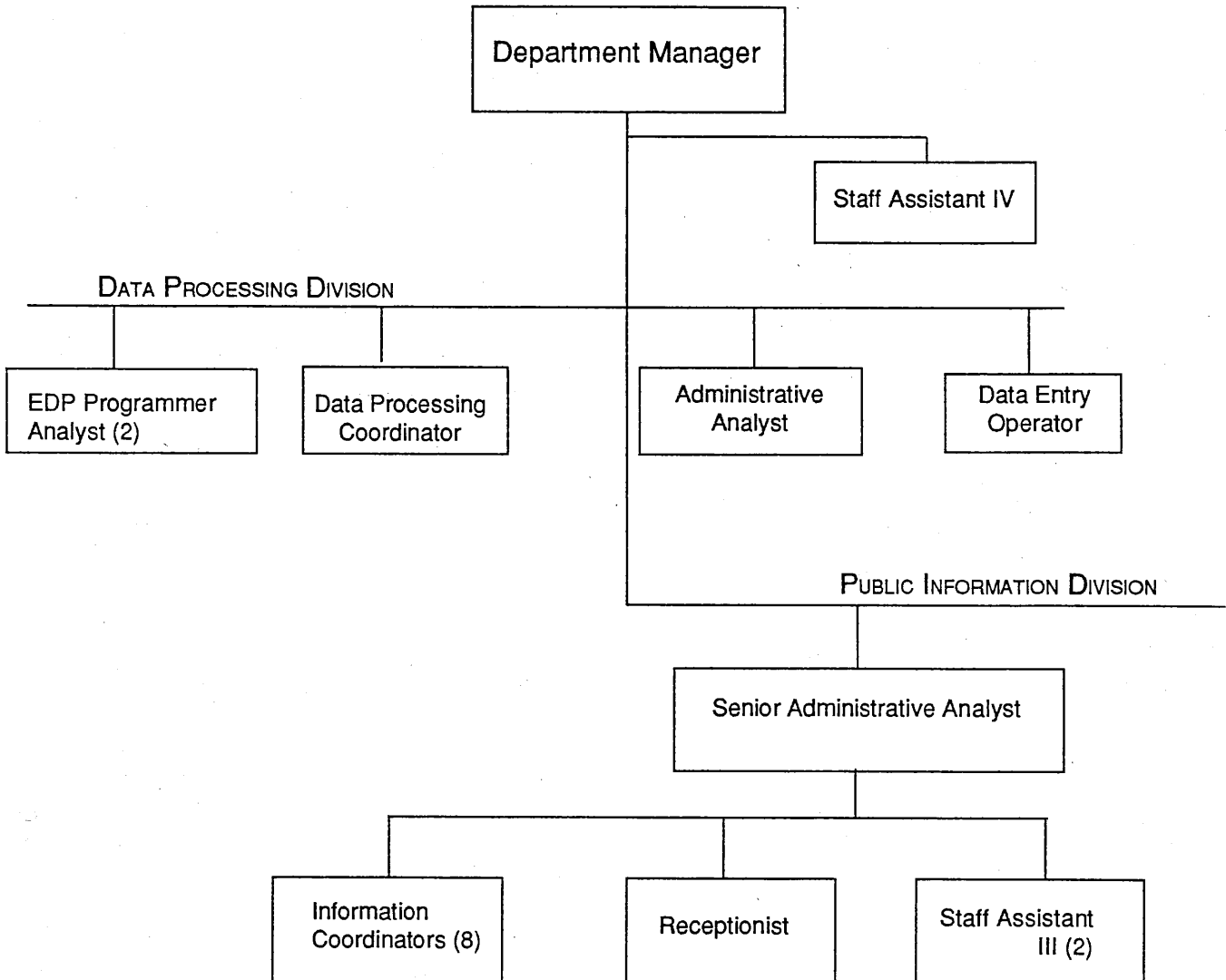
14-Jun-88

ADOPTED

INFORMATION SYSTEMS DEPARTMENT

OBJ	DESCRIPTION	FY 85-86	FY 86-87	FY 87-88	FY 87-88	FY 88-89
		ACTUAL EXPENSES	ACTUAL EXPENSES	ADOPTED BUDGET	REVISED BUDGET	ADOPTED BUDGET
100	PERMANENT EMPLOYEES	\$356,239	\$556,448	\$674,366	\$674,366	\$631,526
104	BOARD ALLOWANCE	\$0	\$0	\$0	\$0	\$0
149	OVERTIME	\$5,116	\$10,305	\$11,663	\$11,663	\$10,000
150	AS-NEEDED EMPLOYEES	\$57,545	\$237,486	\$92,005	\$92,005	\$0
171	MEDICRE EMP CONT	\$34	\$2,984	\$4,333	\$4,333	\$6,440
172	INS-UNEMPLOYMENT	\$0	\$2,493	\$3,065	\$3,065	\$2,566
173	INS-COMPENSATION	\$0	\$60,071	\$0	\$0	\$0
174	INS-CMPL HEALTH/DENT	\$28,449	\$35,354	\$69,000	\$69,000	\$56,500
177	RETIREMENT CONTRIB	\$63,855	\$95,905	\$110,549	\$110,549	\$103,450
197	OTHER FRINGE BENEFITS	\$0	\$0	\$250	\$250	\$0
			(\$118,556)			
	TOTAL SALARIES & WAGES	\$511,238	\$882,490	\$965,231	\$965,231	\$810,482
221	UTIL-TELEPHONE/TELEG	\$1,450	\$0	\$0	\$0	\$0
231	OFFICE SUPPLIES	\$9,083	\$35,750	\$43,733	\$43,733	\$22,800
232	POSTAGE	\$537	\$0	\$7,375	\$7,375	\$0
254	ADVERTISING	\$0	\$0	\$0	\$0	\$0
261	EQUIPMENT RENTAL	\$7,878	\$3,449	\$0	\$0	\$0
262	RENT	\$0	\$0	\$0	\$0	\$0
272	MILEAGE	\$73	\$77	\$50	\$50	\$72
282	CONF-MTGS-TRAVEL	\$0	\$0	\$0	\$0	\$0
290	MEMBERSHIPS & DUES	\$498	\$630	\$260	\$260	\$260
302	INS-COMPREHENSIVE	\$0	\$0	\$0	\$0	\$0
404	BOOKS & PERIODICALS	\$437	\$400	\$1,150	\$1,150	\$450
411	PRINTING	\$0	\$513	\$3,700	\$3,700	\$0
434	INDIRECT COSTS	\$61,333	\$109,534	\$0	\$0	\$0
439	OTHER COSTS	\$0	\$98	\$250	\$250	\$0
501	CONTRACTUAL SERVICES	\$269	\$203	\$1,763	\$1,763	\$2,405
506	PROF SERVICES	\$2,771	\$697	\$0	\$0	\$0
511	LEGAL EXPENSE	\$0	\$0	\$0	\$0	\$0
521	TRAINING	\$4,663	\$1,065	\$3,000	\$3,000	\$2,000
523	ADMIN RECORDS	\$0	\$0	\$0	\$0	\$0
724	SERVICE AGREEMENTS	\$5,109	\$2,374	\$19,491	\$19,491	\$17,690
	TOTAL SUPPLIES & EXP	\$94,101	\$154,790	\$80,772	\$80,772	\$45,677
803	COMPUTER SYSTEMS	\$28,800	\$40,502	\$51,672	\$51,672	\$59,652
808	OFFICE EQUIPMENT	\$739	\$51,125	\$5,072	\$5,072	\$0
820	BLDG. RENOVATION	\$0	\$0	\$150	\$150	\$0
855	RESUE-SYSTEM UPGRADE	\$0	\$9,418	\$20,700	\$20,700	\$26,376
	TOTAL CAPITAL OUTLAY	\$29,539	\$101,045	\$77,594	\$77,594	\$86,028
	TOTAL BUDGET	\$634,878	\$1,138,325	\$1,123,597	\$1,123,597	\$942,188

INFORMATION SYSTEMS DEPARTMENT: FY 1988/89



SALARY DETAIL

Quantity	Classification	Salary
1	Department Manager	\$59,636
1	Senior Administrative Analyst	\$47,401
1	Administrative Analyst	\$35,106
1	Data Processing Coordinator	\$32,420
2	EDP Program Analyst	\$85,675
8	Information Coordinator	\$252,210
1	Staff Assistant IV	\$32,231
2	Staff Assistant III	\$45,748
1	Receptionist	\$28,446
1	Data Entry Operator	\$21,222
		<hr/>
TOTAL		\$640,095

LEGAL DEPARTMENT

Department Description

The Legal Department prepares staff reports on appeals of hearing examiner decisions and removal applications. It reviews reports on uncontested exemption applications which are prepared by administrative staff. Staff presents these reports to the Board.

The Legal Department undertakes defense of Board decisions and the Rent Control Law and Board regulations in judicial proceedings. It is responsible for commencement of legal actions to enforce the Rent Control Law and Board regulations. It gives legal advice to the Board, its Administrator and the various departments of the Rent Control Agency. It prepares analyses and recommendations on legal issues for the Board, and it analyzes and drafts proposed regulations for adoption.

1988-1989 Performance Objectives

1. Regulatory Reform - The department will continue the process of identifying areas in which new regulations or amendment of existing ones are needed, and in the drafting of such regulatory language for presentation to the Board and public.
2. Enforcement - The department will also continue the enforcement program developed during the last fiscal year. It emphasizes enforcement of the Rent Control Law through several means including informal contacts with violators, commencement of lawsuits, filing of amicus briefs in cases initiated by landlords or tenants, and support of criminal prosecutions. The main goals will be to correct and discourage charging of excess rents, to oppose evictions in violation of the Rent Control Law and to prevent removal of units in the absence of a removal permit.

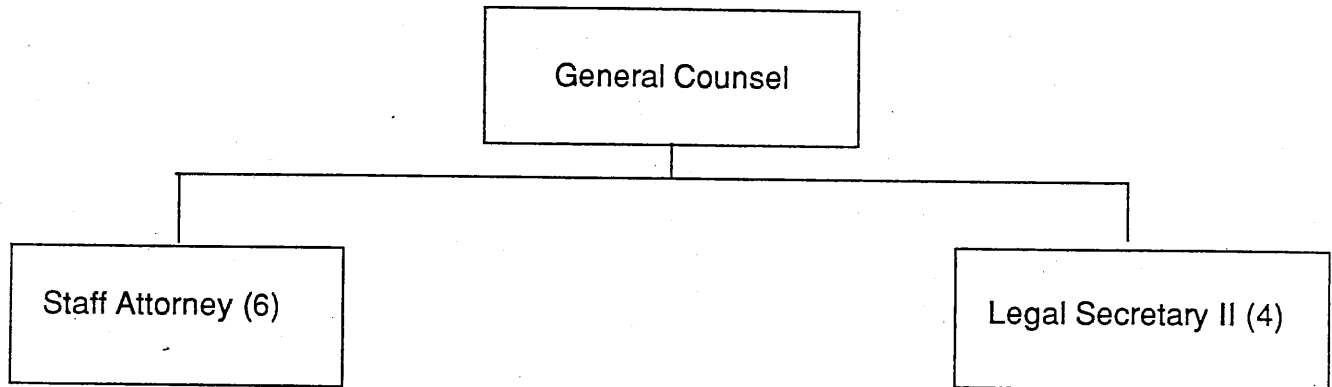
14-Jun-88

ADOPTED

LEGAL DEPARTMENT

OBJ	DESCRIPTION	FY 85-86 ACTUAL EXPENSES	FY 86-87 ACTUAL EXPENSES	FY 87-88 ADOPTED BUDGET	FY 87-88 REVISED BUDGET	FY 88-89 ADOPTED BUDGET
100	PERMANENT EMPLOYEES	\$290,470	\$379,968	\$489,808	\$489,808	\$519,802
104	BOARD ALLOWANCE	\$0	\$0	\$0	\$0	\$0
149	OVERTIME	\$3,570	\$1,537	\$3,356	\$3,356	\$1,752
150	AS-NEEDED EMPLOYEES	\$36,723	\$56	\$12,660	\$12,660	\$0
171	MEDICRE EMP CONT	\$0	\$1,403	\$2,562	\$2,562	\$6,543
172	INS-UNEMPLOYMENT	\$0	\$1,518	\$2,010	\$2,010	\$2,086
173	INS-COMPENSATION	\$0	\$38,809	\$0	\$0	\$0
174	INS-EMPL HEALTH/DENT	\$16,685	\$25,937	\$36,000	\$36,000	\$33,000
177	RETIREMENT CONTRIB	\$55,577	\$77,107	\$80,294	\$80,294	\$85,149
197	OTHER FRINGE BENEFITS	\$0	\$0	\$250	\$250	\$0
			(\$3,832)			
	TOTAL SALARIES & WAGES	\$403,025	\$522,503	\$626,940	\$626,940	\$648,332
221	UTIL-TELEPHONE/TELEG	\$918	\$0	\$0	\$0	\$0
231	OFFICE SUPPLIES	\$7,889	\$11,939	\$12,147	\$12,147	\$13,200
232	POSTAGE	\$434	\$324	\$990	\$990	\$990
254	ADVERTISING	\$0	\$0	\$0	\$0	\$0
261	EQUIPMENT RENTAL	\$20,887	\$18,085	\$10,000	\$10,000	\$10,000
262	RENT	\$0	\$0	\$0	\$0	\$0
272	MILEAGE	\$76	\$59	\$25	\$25	\$0
282	CONF-MTGS-TRAVEL	\$0	\$0	\$0	\$0	\$0
290	MEMBERSHIPS & DUES	\$1,220	\$2,012	\$2,423	\$2,423	\$3,290
302	INS-COMPREHENSIVE	\$0	\$0	\$0	\$0	\$0
404	BOOKS & PERIODICALS	\$3,067	\$3,525	\$3,700	\$3,700	\$2,200
411	PRINTING	\$0	\$620	\$0	\$0	\$0
434	INDIRECT COSTS	\$61,333	\$67,106	\$0	\$0	\$0
439	OTHER COSTS	\$0	\$69	\$250	\$250	\$0
501	CONTRACTUAL SERVICES	\$999	\$2,439	\$8,900	\$9,844	\$6,000
506	PROF SERVICES	\$1,350	\$27,246	\$52,000	\$52,000	\$53,714
511	LEGAL EXPENSE	\$19,051	\$22,206	\$8,880	\$8,880	\$40,000
521	TRAINING	\$290	\$1,906	\$0	\$0	\$0
523	ADMIN RECORDS	\$0	\$454	\$1,000	\$2,400	\$1,000
724	SERVICE AGREEMENTS	\$3,515	\$3,211	\$3,573	\$3,573	\$832
	TOTAL SUPPLIES & EXP	\$121,029	\$161,201	\$103,888	\$106,232	\$131,226
803	COMPUTER SYSTEMS	\$521	\$1,045	\$0	\$0	\$0
808	OFFICE EQUIPMENT	\$1,026	\$0	\$3,887	\$3,887	\$0
820	BLDG. RENOVATION	\$0	\$0	\$1,000	\$1,000	\$0
855	RESUE-SYSTEM UPGRADE	\$0	\$0	\$0	\$0	\$0
	TOTAL CAPITAL OUTLAY	\$1,547	\$1,045	\$4,887	\$4,887	\$0
	TOTAL BUDGET	\$525,601	\$684,749	\$735,715	\$738,059	\$779,558

LEGAL DEPARTMENT
FY 1988/89



SALARY DETAIL

Quantity	Classification	Salary
1	General Counsel	\$79,985
6	Staff Attorney	\$339,737
4	Legal Secretary II	\$135,341
TOTAL		\$555,063

EXPENDITURE COMPARISONS - 1985/86 TO 1987/88

Departments	FY 85/86	FY86/87	FY87/88	FY87/88	FY88/89	FY 88/89	CHANGE ¹	
	Actual Expenses	Actual Expenses	Adopted Budget	Revised Budget	Projected Expenses	Adopted Budget ²	Amt.	%
<i>Administration</i>								
Salaries/Wages	\$377,114	\$452,684	\$721,217	\$721,217	\$853,483	\$511,294	\$342,189	-40.1
Supplies/Expen.	310,932	405,278	679,260	676,524	669,921	606,575	63,346	-9.5
Capital Outlay	29,751	68,191	9,187	10,523	10,524	14,205	3,681	35.0
Subtotal	717,797	926,153	1,409,664	1,408,264	1,533,928	1,132,074	401,854	-26.2
<i>Hearings Department</i>								
Salaries/Wages	431,085	618,645	770,241	770,241	748,957	649,545	99,412	-13.3
Supplies/Expen.	212,743	237,990	500,139	499,194	324,273	306,759	17,514	-5.4
Capital Outlay	27,893	14,672	50,568	50,569	34,871	11,996	22,875	-65.6
Subtotal	671,721	871,307	1,320,948	1,320,004	1,108,101	968,300	139,801	-12.6
<i>Information Systems Department</i>								
Salaries/Wages	511,238	882,490	965,231	965,231	903,252	810,482	92,770	-7.5
Supplies/Expen.	94,101	154,790	80,772	80,772	50,548	45,677	4,871	-9.6
Capital Outlay	29,539	101,045	77,593	77,593	64,485	86,028	21,543	33.4
Subtotal	634,878	1,138,325	1,123,596	1,123,596	1,018,285	942,187	76,098	-7.5
<i>Legal Department</i>								
Salaries/Wages	403,025	522,503	626,940	626,940	665,414	648,332	17,082	2.6
Supplies/Expen.	121,029	161,201	103,888	106,232	142,758	131,226	11,532	-8.1
Capital Outlay	1,547	1,045	4,887	4,887	3,188	0	3,188	-100.0
Subtotal	526,601	684,749	735,715	738,059	811,360	779,558	76,098	-7.5
<i>Agency</i>								
Salaries/Wages	1,722,462	2,476,322	3,083,629	3,083,629	3,171,106	2,619,653	551,453	-17.4
Supplies/Expen.	738,805	959,259	1,364,059	1,362,722	1,187,500	1,090,237	97,263	-8.2
Capital Outlay	88,730	184,953	142,235	143,572	113,068	112,229	839	-0.7
Subtotal	2,549,997	3,620,534	4,589,923	4,589,923	4,471,674	3,822,119	649,555	-14.5

¹Change from 87/88 projected expenses to 88/89 adopted budget.

²Excluding repayment of City loan.

16-Jun-88

ADMINISTRATION DEPARTMENT

OBJ	DESCRIPTION	AGENCY				ADMINISTRATION DEPARTMENT			
		FY 86/87	FY 87/88	FY 88/89	FY 88/89	FY 86/87	FY 87/88	FY 88/89	FY 88/89
		ACTUAL EXPENSES	PROJECTED EXPENSES	ADOPTED BUDGET	%FY88/89 /FY87/88	ACTUAL EXPENSES	PROJECTED EXPENSES	ADOPTED BUDGET	%FY88/89 /FY87/88
100	PERMANENT EMPLOYEES	\$1,629,119	\$2,064,007	\$1,948,469	94.40%	\$300,988	\$432,704	\$289,236	66.84%
104	BOARD ALLOWANCE	\$17,400	\$21,510	\$17,625	81.94%	\$17,400	\$21,510	\$17,625	81.94%
149	OVERTIME	\$41,749	\$35,429	\$14,752	41.64%	\$17,093	\$20,487	\$3,000	14.64%
150	AS-NEEDED EMPLOYEES	\$353,947	\$600,885	\$10,105	1.68%	\$1,320	\$0	\$0	0.00%
171	MEDICRE EMP CONT	\$7,588	\$15,337	\$19,170	124.99%	\$562	\$1,097	\$3,424	312.12%
172	INS-UNEMPLOYMENT	\$7,227	\$7,991	\$7,893	98.78%	\$1,227	\$1,570	\$1,169	74.46%
173	INS-COMPENSATION	\$162,355	\$290,672	\$123,960	42.65%	\$29,873	\$290,487	\$123,960	42.67%
174	INS-EMPL HEALTH/DENT	\$123,198	\$128,798	\$157,500	122.28%	\$33,578	\$23,091	\$24,500	106.10%
177	RETIREMENT CONTRIB	\$280,641	\$315,521	\$319,179	101.16%	\$50,643	\$62,830	\$47,380	75.41%
197	OTHER FRINGE BENEFITS	\$0	\$0	\$1,000	0.00%	\$0	\$0	\$1,000	0.00%
			(\$332,130)		0.00%		\$0		
	TOTAL SALARIES & WAGES	\$2,476,322	\$3,148,020	\$2,619,653	83.22%	\$452,684	\$853,776	\$511,294	59.89%
221	UTIL-TELEPHONE/TELEG	\$76,911	\$55,947	\$45,347	81.05%	\$66,283	\$45,371	\$34,902	76.93%
231	OFFICE SUPPLIES	\$84,110	\$81,588	\$71,390	87.50%	\$19,611	\$19,913	\$20,000	100.44%
232	POSTAGE	\$43,095	\$36,915	\$21,257	57.58%	\$34,871	\$23,360	\$9,612	41.15%
254	ADVERTISING	\$3,801	\$2,541	\$3,000	118.06%	\$3,801	\$2,541	\$3,000	118.06%
261	EQUIPMENT RENTAL	\$32,499	\$15,510	\$10,657	68.71%	\$3,669	\$687	\$156	22.71%
262	RENT	\$112,021	\$124,014	\$132,802	107.09%		\$0	\$0	0.00%
272	MILEAGE	\$3,746	\$3,244	\$3,597	110.88%	\$3,543	\$2,921	\$3,195	109.38%
282	CONF-MTGS-TRAVEL	\$5,457	\$5,017	\$3,980	79.33%	\$5,457	\$5,017	\$3,980	79.33%
290	MEMBERSHIPS & DUES	\$3,870	\$4,060	\$6,520	160.59%	\$448	\$135	\$620	459.26%
302	INS-COMPREHENSIVE	\$69,458	\$46,446	\$38,622	83.16%	\$69,458	\$45,918	\$38,068	82.90%
404	BOOKS & PERIODICALS	\$9,039	\$5,873	\$5,040	85.82%	\$3,860	\$1,277	\$800	62.65%
411	PRINTING	\$48,569	\$36,442	\$19,895	54.59%	\$46,933	\$34,175	\$19,895	58.22%
434	INDIRECT COSTS	\$274,810	\$335,696	\$349,682	104.17%	\$54,680	\$335,696	\$349,682	104.17%
439	OTHER COSTS	\$1,651	\$183	\$55,961	30579.78%	\$1,323	\$115	\$30,961	26922.61%
501	CONTRACTUAL SERVICES	\$29,139	\$44,459	\$57,129	128.50%	\$3,991	\$2,251	\$3,100	137.72%
506	PROF SERVICES	\$110,509	\$284,307	\$147,214	51.78%	\$76,982	\$127,728	\$52,500	41.10%
511	LEGAL EXPENSE	\$22,230	\$49,541	\$40,000	80.74%	\$24	\$0	\$0	0.00%
521	TRAINING	\$6,154	\$1,530	\$6,000	392.16%	\$2,210	\$960	\$2,000	208.33%
523	ADMIN RECORDS	\$454	\$3,028	\$1,000	33.03%		\$0	\$0	0.00%
724	SERVICE AGREEMENTS	\$21,736	\$49,164	\$71,143	144.70%	\$8,134	\$21,475	\$34,104	158.81%
	TOTAL SUPPLIES & EXP	\$959,259	\$1,185,505	\$1,090,236	91.96%	\$405,278	\$669,540	\$606,575	90.60%
803	COMPUTER SYSTEMS	\$49,026	\$58,035	\$63,067	108.67%	\$6,434	\$7,336	\$2,915	39.74%
808	OFFICE EQUIPMENT	\$126,419	\$26,490	\$21,786	82.24%	\$61,705	\$3,967	\$11,290	284.59%
820	BLDG. RENOVATION	\$90	\$25,432	\$1,000	3.93%	\$52	\$4,413	\$0	0.00%
855	RESUE-SYSTEM UPGRADE	\$9,418	\$10,700	\$26,376	246.50%		\$0	\$0	0.00%
	TOTAL CAPITAL OUTLAY	\$184,953	\$120,657	\$112,229	93.01%	\$68,191	\$15,716	\$14,205	90.38%
	TOTAL BUDGET	\$3,620,534	\$4,454,182	\$3,822,118	85.81%	\$926,153	\$1,539,032	\$1,132,073	73.56%

16-Jun-88

HEARINGS DEPARTMENT					INFORMATION SYSTEMS DEPARTMENT				
OBJ	DESCRIPTION	FY 86/87 ACTUAL EXPENSES	FY 87/88 PROJECTED EXPENSES	FY 88/89 ADOPTED BUDGET	FY 88/89 %FY88/89 /FY87/88	FY 86/87 ACTUAL EXPENSES	FY 87/88 PROJECTED EXPENSES	FY 88/89 ADOPTED BUDGET	FY 88/89 %FY88/89 /FY87/88
100	PERMANENT EMPLOYEES	\$391,715	\$484,247	\$507,905	104.89%	\$556,448	\$581,693	\$631,526	108.57%
104	BOARD ALLOWANCE		\$0	\$0	0.00%		\$0	\$0	0.00%
149	OVERTIME	\$12,814	\$2,208	\$0	0.00%	\$10,305	\$10,481	\$10,000	95.41%
150	AS-NEEDED EMPLOYEES	\$115,085	\$321,998	\$10,105	3.14%	\$237,486	\$276,861	\$0	0.00%
171	MEDICRE EMP CONT	\$2,639	\$6,595	\$2,763	41.90%	\$2,984	\$5,056	\$6,440	127.37%
172	INS-UNEMPLOYMENT	\$1,989	\$2,137	\$2,072	96.96%	\$2,493	\$2,301	\$2,566	111.52%
173	INS-COMPENSATION	\$33,602	\$0	\$0	0.00%	\$60,071	\$0	\$0	0.00%
174	INS-EMPL HEALTH/DENT	\$28,329	\$30,691	\$43,500	141.74%	\$35,354	\$46,089	\$56,500	122.59%
177	RETIREMENT CONTRIB	\$56,986	\$72,616	\$83,200	114.58%	\$95,905	\$92,315	\$103,450	112.06%
197	OTHER FRINGE BENEFITS		\$0		0.00%		\$0		0.00%
		(\$24,514)	(\$168,831)		0.00%	(\$118,556)	(\$129,027)		0.00%
	TOTAL SALARIES & WAGES	\$618,645	\$751,661	\$649,545	86.41%	\$882,490	\$885,769	\$810,482	91.50%
221	UTIL-TELEPHONE/TELEG	\$10,628	\$10,576	\$10,445	98.76%		\$0	\$0	0.00%
231	OFFICE SUPPLIES	\$16,810	\$21,576	\$15,390	71.33%	\$35,750	\$32,500	\$22,800	70.15%
232	POSTAGE	\$7,900	\$12,277	\$10,655	86.79%		\$1,000	\$0	0.00%
254	ADVERTISING		\$0	\$0	0.00%		\$0	\$0	0.00%
261	EQUIPMENT RENTAL	\$7,296	\$5,072	\$501	9.88%	\$3,449	\$531	\$0	0.00%
262	RENT	\$112,021	\$124,014	\$132,802	107.09%		\$0	\$0	0.00%
272	MILEAGE	\$67	\$233	\$330	141.63%	\$77	\$51	\$72	141.18%
282	CONF-MTGS-TRAVEL		\$0	\$0	0.00%		\$0	\$0	0.00%
290	MEMBERSHIPS & DUES	\$780	\$1,656	\$2,350	141.91%	\$630	\$100	\$260	260.00%
302	INS-COMPREHENSIVE		\$528	\$554	105.00%		\$0	\$0	0.00%
404	BOOKS & PERIODICALS	\$1,254	\$988	\$1,590	160.93%	\$400	\$405	\$450	111.11%
411	PRINTING	\$503	\$0	\$0	0.00%	\$513	\$2,229	\$0	0.00%
434	INDIRECT COSTS	\$43,490	\$0	\$0	0.00%	\$109,534	\$0	\$0	0.00%
439	OTHER COSTS	\$161	\$36	\$25,000	69444.44%	\$98	\$32	\$0	0.00%
501	CONTRACTUAL SERVICES	\$22,506	\$33,581	\$45,624	135.86%	\$203	\$684	\$2,405	351.63%
506	PROF SERVICES	\$5,584	\$104,579	\$41,000	39.20%	\$697	\$0	\$0	0.00%
511	LEGAL EXPENSE		\$0	\$0	0.00%		\$0	\$0	0.00%
521	TRAINING	\$973	\$0	\$2,000	ERR	\$1,065	\$365	\$2,000	547.95%
523	ADMIN RECORDS		\$0	\$0	0.00%	\$0	\$0	\$0	0.00%
724	SERVICE AGREEMENTS	\$8,017	\$8,528	\$18,517	217.13%	\$2,374	\$16,151	\$17,690	109.53%
	TOTAL SUPPLIES & EXP	\$237,990	\$323,644	\$306,759	94.78%	\$154,790	\$54,048	\$45,677	84.51%
803	COMPUTER SYSTEMS	\$1,045	\$317	\$500	157.73%	\$40,502	\$50,382	\$59,652	118.40%
808	OFFICE EQUIPMENT	\$13,589	\$15,873	\$10,496	66.12%	\$51,125	\$3,403	\$0	0.00%
820	BLDG. RENOVATION	\$38	\$21,019	\$1,000	4.76%		\$0	\$0	0.00%
855	RESVE-SYSTEM UPGRADE		\$0	\$0	0.00%	\$9,418	\$10,700	\$26,376	246.50%
	TOTAL CAPITAL OUTLAY	\$14,672	\$37,209	\$11,996	32.24%	\$101,045	\$64,485	\$86,028	133.41%
	TOTAL BUDGET	\$871,307	\$1,112,514	\$968,300	87.04%	\$1,138,325	\$1,004,302	\$942,188	93.82%

16-Jun-88

LEGAL DEPARTMENT

OBJ	DESCRIPTION	FY 86/87 ACTUAL EXPENSES	FY 87/88 PROJECTED EXPENSES	FY 88/89 ADOPTED BUDGET	FY 88/89 %FY88/89 /FY87/88
100	PERMANENT EMPLOYEES	\$379,968	\$565,363	\$519,802	91.94%
104	BOARD ALLOWANCE		\$0	\$0	0.00%
149	OVERTIME	\$1,537	\$2,253	\$1,752	77.76%
150	AS-NEEDED EMPLOYEES	\$56	\$2,026	\$0	0.00%
171	MEDICRE EMP CONT	\$1,403	\$2,589	\$6,543	252.72%
172	INS-UNEMPLOYMENT	\$1,518	\$1,983	\$2,086	105.21%
173	INS-COMPENSATION	\$38,809	\$185	\$0	0.00%
174	INS-EMPL HEALTH/DENT	\$25,937	\$28,927	\$33,000	114.08%
177	RETIREMENT CONTRIB	\$77,107	\$87,760	\$85,149	97.02%
197	OTHER FRINGE BENEFITS		\$0	\$0	0.00%
		(\$3,832)	(\$34,272)		0.00%
	TOTAL SALARIES & WAGES	\$522,503	\$656,814	\$648,332	98.71%
221	UTIL-TELEPHONE/TELEG	\$0	\$0	\$0	0.00%
231	OFFICE SUPPLIES	\$11,939	\$7,599	\$13,200	173.71%
232	POSTAGE	\$324	\$278	\$990	356.12%
254	ADVERTISING		\$0	\$0	0.00%
261	EQUIPMENT RENTAL	\$18,085	\$9,220	\$10,000	108.46%
262	RENT		\$0	\$0	0.00%
272	MILEAGE	\$59	\$39	\$0	0.00%
282	CONF-MTGS-TRAVEL		\$0	\$0	0.00%
290	MEMBERSHIPS & DUES	\$2,012	\$2,169	\$3,290	151.68%
302	INS-COMPREHENSIVE		\$0	\$0	0.00%
404	BOOKS & PERIODICALS	\$3,525	\$3,203	\$2,200	68.69%
411	PRINTING	\$620	\$38	\$0	0.00%
434	INDIRECT COSTS	\$67,106	\$0	\$0	0.00%
439	OTHER COSTS	\$69	\$0	\$0	0.00%
501	CONTRACTUAL SERVICES	\$2,439	\$7,943	\$6,000	75.54%
506	PROF SERVICES	\$27,246	\$52,000	\$53,714	103.30%
511	LEGAL EXPENSE	\$22,206	\$49,541	\$40,000	80.74%
521	TRAINING	\$1,906	\$205	\$0	0.00%
523	ADMIN RECORDS	\$454	\$3,028	\$1,000	33.03%
724	SERVICE AGREEMENTS	\$3,211	\$3,010	\$832	27.63%
	TOTAL SUPPLIES & EXP	\$161,201	\$138,273	\$131,226	94.98%
803	COMPUTER SYSTEMS	\$1,045	\$0	\$0	0.00%
808	OFFICE EQUIPMENT		\$3,247	\$0	0.00%
820	BLDG. RENOVATION		\$0	\$0	0.00%
855	RESUE-SYSTEM UPGRADE		\$0	\$0	0.00%
	TOTAL CAPITAL OUTLAY	\$1,045	\$3,247	\$0	0.00%
	TOTAL BUDGET	\$684,749	\$798,334	\$779,558	97.65%