

**SANTA MONICA RENT  
CONTROL BOARD**

**operating budget  
fiscal year 1995/96**

**adopted  
June 8, 1995**

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CITY OF  
SANTA MONICA  
CALIFORNIA



Rent Control Board  
(310) 458-8751

1685 Main Street  
P.O. Box 220C  
Santa Monica, CA 90407-220C

June 20, 1995

Dear Santa Monica Citizens,

The Santa Monica Rent Control Board is pleased to be able to again fund the 1995/96 budget with no increase in the annual registration fee of \$156, or \$13 per month. The Agency has cut four positions. The budget is \$155,000 less than last year.

Though the increased workload resulting from the January 17 "Northridge" earthquake continues the Board and staff are committed to providing high quality services and programs flexible enough to meet the changing needs of the Agency.

The Rent Control Board and staff continue to look forward to serving the public with prompt responses, improved communications, and efficient services.

Sincerely,



Mary Ann Yurkonis  
Administrator

**LABOR SUMMARY  
FY 1995/96**

<i>CLASSIFICATION</i>	<i>AUTHORIZED POSITIONS FY 94/95</i>	<i>AUTHORIZED POSITIONS FY 95/96</i>	<i>AMOUNT OF CHANGE</i>
ADMINISTRATION	9.0	8.00	-1.00
HEARINGS	15.9	15.75	-0.15
PUBLIC INFORMATION	20.0	18.00	-2.00
LEGAL	9.6	8.55	-1.05
<b>TOTAL</b>	<b>54.5</b>	<b>50.30</b>	<b>-4.20</b>

**PERMANENT STAFF  
FY 95/96 BUDGET**

**AGENCY TOTAL**

<i>CLASSIFICATION</i>	<i>AUTHORIZED POSITIONS FY 94/95</i>	<i>AUTHORIZED POSITIONS FY 95/96</i>	<i>AMOUNT OF CHANGE</i>
ADMINISTRATIVE ANALYST	3.00	2.00	-1.0
ADMINISTRATOR	1.00	1.00	0.0
DATA ENTRY OPERATOR	1.00	1.00	0.0
DATA PROCESSING COORDINATOR	1.00	1.00	0.0
EDP PROGRAMMER ANALYST	2.00	2.00	0.0
GENERAL COUNSEL	1.00	1.00	0.0
HEARING EXAMINER	4.90	4.75	-0.15
HEARINGS DEPARTMENT MANAGER	1.00	1.00	0.0
HEARING INVESTIGATOR	1.00	1.00	0.0
HEARINGS DEPARTMENT OFFICE COORDINATOR	1.00	1.00	0.0
INFORMATION COORDINATOR	9.00	8.00	-1.0
PUBLIC INFORMATION DEPARTMENT MANAGER	1.00	1.00	0.0
LEGAL SECRETARY II	3.00	3.00	0.0
LEGAL STAFF ASSISTANT	1.00	0.00	-1.0
OFFICE COORDINATOR	2.00	2.00	0.0
PROGRAMMER ANALYST III	1.00	0.00	-1.0
RECEPTIONIST	1.00	1.00	0.0
SENIOR ADMINISTRATIVE ANALYST	3.00	3.00	0.0
SENIOR INFORMATION COORDINATOR	1.00	1.00	0.0
SENIOR OPERATIONS ANALYST	1.00	1.00	0.0
STAFF ASSISTANT II	1.00	1.00	0.0
STAFF ASSISTANT III	7.00	7.00	0.0
STAFF ASSISTANT IV	2.00	2.00	0.0
STAFF ATTORNEY	4.60	4.55	-0.05
<b>TOTAL</b>	<b>54.50</b>	<b>50.30</b>	<b>-4.20</b>

**AGENCY BUDGET**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 93/94 ACTUAL EXPENSES</b>	<b>FY 94/95 ADOPTED BUDGET</b>	<b>FY 94/95 REVISED BUDGET</b>	<b>FY 94/95 PROJECTED EXPENSES</b>	<b>FY 95/96 ADOPTED BUDGET</b>
100	PERMANENT EMPLOYEES	2,878,628	2,957,848	2,957,848	2,716,470	2,896,253
104	BOARD ALLOWANCE	16,875	15,000	15,000	15,975	15,000
149	OVERTIME	14,202	10,379	10,379	7,340	9,962
150	AS-NEEDED EMPLOYEES	29,374	0	28,249	109,361	51,675
171	MEDICARE EMP CONT	28,942	30,171	30,171	32,123	30,854
172	INS-UNEMPLOYMENT	11,150	14,841	14,841	1,372	1,479
173	INS-COMPENSATION	13,776	16,705	16,705	16,705	17,078
174	INS-EMPL HEALTH/DENT	265,855	272,034	272,034	258,049	267,432
177	RETIREMENT CONTRIB	345,082	357,637	357,637	330,876	328,712
197	OTHER FRINGE BENEFITS	0	12,744	12,744	38,723	38,752
		0				
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>3,603,883</b>	<b>3,687,359</b>	<b>3,715,608</b>	<b>3,526,994</b>	<b>3,657,198</b>
221	UTIL-TELEPHONE/TELEG	52,854	34,080	34,080	36,401	37,139
231	OFFICE SUPPLIES	32,273	37,298	37,298	34,528	37,305
232	POSTAGE	23,719	28,339	28,339	35,757	33,650
254	ADVERTISING	5,563	3,000	3,000	3,000	3,000
261	EQUIPMENT RENTAL	3,593	3,915	3,915	3,926	3,915
262	RENT	162,534	92,463	92,463	93,275	96,123
271	AUTO REIMBURSEMENT	8,020	8,220	8,220	9,380	9,420
272	MILEAGE	417	758	758	779	897
282	CONF-MTGS-TRAVEL	5,109	5,000	5,000	5,544	5,000
290	MEMBERSHIPS & DUES	6,432	8,196	8,196	6,452	8,016
302	INS-COMPREHENSIVE	41,115	42,397	42,397	37,996	40,642
404	BOOKS & PERIODICALS	6,345	6,868	6,868	7,146	7,400
411	PRINTING	14,061	13,650	13,650	13,312	13,650
434	INDIRECT COSTS	260,694	278,278	278,278	278,278	190,281
439	OTHER COSTS	33,272	19,800	19,800	19,800	19,800
501	CONTRACTUAL SERVICES	108,998	91,063	62,814	59,231	43,361
506	PROF SERVICES	70,328	97,600	122,600	96,445	76,500
511	LEGAL EXPENSE	23,485	35,500	35,500	160,427	33,000
521	TRAINING	3,669	6,695	6,695	7,229	12,095
724	SERVICE AGREEMENTS	72,847	76,991	76,991	77,194	75,631
	<b>TOTAL SUPPLIES &amp; EXPENSES</b>	<b>935,326</b>	<b>890,111</b>	<b>886,862</b>	<b>986,100</b>	<b>746,824</b>
803	COMPUTER SYSTEMS	12,706	7,000	7,000	8,134	25,300
808	OFFICE EQUIPMENT	1,946	7,490	7,490	5,149	7,490
820	BLDG. RENOVATION	0	1,000	1,000	500	500
855	RESVE-SYSTEM UPGRADE	5,016	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>19,668</b>	<b>15,490</b>	<b>15,490</b>	<b>13,783</b>	<b>33,290</b>
	<b>TOTAL BUDGET</b>	<b>4,558,876</b>	<b>4,592,960</b>	<b>4,617,960</b>	<b>4,526,877</b>	<b>4,437,312</b>

## **SALARIES AND WAGES**

### **100 PERMANENT EMPLOYEE SALARIES**

**ALLOCATION: \$2,896,253 (Total Agency Positions 50.3; 51 employees)**

Administration	8.00 positions	\$536,411
Hearings	15.75 positions	906,248
Public Information	18.00 positions	836,591
Legal	8.55 positions	617,003
Agency Total	50.30 positions	\$2,896,253

The Society for Union Employment (SUE) and Hearing Examiner Representational Organization (HERO) memoranda of understanding expire December 31, 1995. A 2.0% cost-of-living increase is imputed for SUE and HERO salaries effective January 1, 1996. In keeping with the Employee Action Committee (EAC) memorandum of understanding, a cost-of-living increase of 2.0% is imputed for EAC salaries effective January 1, 1996. No cost-of-living increase is included for management salaries.

The Board also provides a deferred compensation benefit for staff. Projections for deferred compensation are included in the salary figures above, as well as a partial allowance for cash-out of unused leave time and bonuses for superior performance as provided in the collective bargaining agreements.

### **104 BOARD ALLOWANCE**

**ALLOCATION: \$15,000**

Rent Control Board Commissioners each receive \$75 per meeting they attend. This allocation provides funds for three meetings per month plus two additional meetings.

### **149 OVERTIME**

**ALLOCATION: \$9,962**

This allocation covers \$1,200 for Administration, \$1,504 for Hearings, and \$7,258 for Public Information work which cannot be completed in regularly scheduled hours.

### **150 AS-NEEDED EMPLOYEES**

**ALLOCATION: \$51,675**

This allocation provides for two part-time Hearing Examiners at the Hearings Department, one for 6 months and one for the year, to perform work which cannot be performed while current staff is assigned to earthquake-related projects.

### **171 INSURANCE/MEDICARE**

**ALLOCATION: \$30,854**

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

**172 INSURANCE/UNEMPLOYMENT**

**ALLOCATION: \$1,479**

The City of Santa Monica now assesses departments by actual expenditures on Unemployment Compensation. As a result of the Agency's very low usage in the past, this allocation has dropped significantly.

**173 INSURANCE/WORKERS' COMPENSATION**

**ALLOCATION: \$17,078**

The Rent Control Board has participated in the City of Santa Monica Workers' Compensation fund since 1983. The calculations of the Agency's share are based on the number of employees, with a factor for past and existing claims. The City projects its total Workers' Compensation costs to be \$2.95 million. The Rent Control Board's allocation of \$17,078 represents a .6% of the total costs.

**174 INSURANCE/EMPLOYEE HEALTH-DENTAL**

**ALLOCATION: \$267,432**

Premiums for the individual health and dental plans selected by employees vary. The flat rate used by the City in budgeting substantially exceeds the amount the agency reimburses the City for actual plans. The projection is based on the plans in which individual employees and their dependents are enrolled. This amount includes funding for health and dental benefits for 51 permanent full and part-time employees for twelve months.

**177 RETIREMENT CONTRIBUTION**

**ALLOCATION: \$328,712**

The retirement contribution for the Rent Control staff is calculated by applying a factor of 11.834 percent to the total salaries of permanent staff. In accordance with terms of the Memoranda of Understanding (MOU) with the agency's bargaining units, this amount includes the 7% employee contribution.

**197 OTHER FRINGE BENEFITS**

**ALLOCATION: \$38,752**

This line item includes life and accident insurance, the Employee Assistance Program (counseling), Managed Mental Health (substance abuse and mental health treatment) and DCAP (childcare subsidies for income-qualifying employees). These benefits have been part of the City's employee benefit plans for a number of years. Though the cost of the benefits was reflected in other line items in prior years, the City's Finance Department has now requested that the cost be set out in this line item.

## SUPPLIES AND EXPENSES

### 221 UTILITIES/TELEPHONE

**ALLOCATION: \$37,139**

This allocation covers telephone expenses for the agency including computer communication between agency offices. The amount is based on the City of Santa Monica projection of a 5% increase in expenditure over current levels.

### 231 OFFICE SUPPLIES

**ALLOCATION: \$37,305**

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 paper.

### 232 POSTAGE

**ALLOCATION: \$33,650**

This allocation covers postage for annual mass mailings and other regular mailings:

General Adjustment/Registration Fee Mailings	7,874
Threshold Rent Mailings	1,776
General Mailings	15,680
Q Petition Noticing	3,920
Hearings Department Noticing	4,200
Legal - Miscellaneous Postage	200

### 254 ADVERTISING

**ALLOCATION: \$3,000**

This allocation covers the cost of publishing public notices and other announcements required by law.

**261 EQUIPMENT RENTAL**

**ALLOCATION: \$3,915**

Lexis 3,040

This allocation includes the monthly fee based on time used accessing a computerized legal research system which is used by the Legal Department.

Sparkletts 264

To lease the water coolers and refrigerator in the Rent Control Offices.

Postage Meter and Scale 611

To lease mailing system for Hearings Department which cannot use City Hall mailroom.

**262 RENT**

**ALLOCATION: \$96,123**

There is insufficient space in City Hall to house the Agency's Hearings Department which is located at 2121 Cloverfield. This allocation includes funds to rent 5,974 square feet of office space. The lease provides for monthly payments of \$7,169 (\$1.20 per sq. ft.) for ten months and \$7,468 (\$1.25 per sq. ft.) for two months. The allocation also includes an estimate of \$500 for an operating expense increase as provided in the lease as well as the cost of 15 parking spaces.

**271 AUTO REIMBURSEMENT**

**ALLOCATION: \$9,420**

This line item was created by the Finance Department in 1993/94 and includes the portion of the "Mileage" line item which represents monthly car allowances for staff.

**272 MILEAGE**

**ALLOCATION: \$897**

This allocation provides reimbursements for 2,990 miles at 30 cents per mile.

## 282 CONFERENCES, MEETINGS AND TRAVEL

**ALLOCATION: \$5,000**

The Board and staff incur travel expenses for trips to Sacramento to advocate and testify on proposed state legislation that would affect Santa Monica Rent Control. At least twice a year the Board's lobbyist travels to Santa Monica to report to the Board. Nominal expenses related to conducting Board meetings are also charged to this account.

## 290 MEMBERSHIP AND DUES

**ALLOCATION: \$8,016**

It is the policy of the Board to pay the California State Bar dues of attorneys employed by the Board. Additionally, this allocation includes funds for staff to participate in professional management organizations and associations.

## 302 INSURANCE -- COMPREHENSIVE

**ALLOCATION: \$40,642**

*General Liability: \$39,534*

The Agency carries a \$1,000,000 combined single limit liability policy with a \$1,000 deductible for bodily injury and damage.

*Multi-Peril Insurance for Property at City Hall and 2121 Cloverfield: \$100*

Includes fire and theft of office equipment, furniture and valuable papers. It also covers all computer equipment and software at both office locations. 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.

*Non-owned Automobile: \$750*

This coverage is provided through the City of Santa Monica for liability when employees use their personal automobiles as part of their work.

*Faithful Performance Bond: \$258*

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

## 404 BOOKS AND PERIODICALS

**ALLOCATION: \$7,400**

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

**411 PRINTING**

**ALLOCATION: \$13,650**

Charter Amendment and Regulations	3,500
Instructions, Information, Forms	2,000
Operating Budget and Annual Report	700
General Adjustment/Registration Fee Letters	5,350
Miscellaneous Printing	2,100

**434 ADMINISTRATIVE INDIRECT COSTS**

**ALLOCATION: \$190,281**

Each year the City assesses the Agency for 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.

The following itemizes the sources of the charges, a description of services rendered, the allocation base used, and the percentage used to calculate the Rent Control assessment. A credit of \$970 for tuition reimbursement is included in the allocation.

**Audit Expenses: \$2,671**

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 1993/94.

Allocation Percentage - 2.71% of total audit costs to the City.

**City Manager: \$8,509**

Services Rendered - Advice about administrative and policy matters.

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

Allocation Percentage - 1.0%

**Data Processing Operations: \$9,162**

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 - .4%

**Finance, Accounting: \$10,751**

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

Allocation Base - Number of warrants issued in 1993/94.

Allocation Percentage - .88%

**Finance, Payroll: \$17,623**

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

Allocation Base - Authorized full-time positions in 1993/94.

Allocation Percentage - 3.83%

**Finance, Treasurer/Management: \$12,967**

Services Rendered - The management and investment of Rent Control funds. For 1995/96, the expected rate of return on invested Rent Control funds is 6.0%.

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

Allocation Percentage - 3.7%

**Finance, Treasurer/Receipts: \$4,325**

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

Allocation Base - Cash receipts issued in 1993/94.

Allocation Percentage - 2.21%

**General Services, City Hall Maintenance: \$56,569**

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 - 5.54%

**General Services, Electrical Facilities: \$3,110**

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

Allocation Base - Actual labor hours spent on Rent Control projects in 1993/94 less direct charges.

Allocation Percentage - .45%

**General Services, Public Facilities Maintenance: \$2,277**

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

Allocation Base - Actual labor hours spent on Rent Control projects in 1993/94 less direct charges.

Allocation Percentage - .23%

**Personnel, General: \$35,711**

Services Rendered - Information about contemporary municipal personnel practices, salary surveys, and career development for Rent Control staff.

Allocation Base - Authorized full-time positions.

Allocation Percentage - 3.23%

**Personnel, Recruitment: \$15,905**

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

Allocation Base - Weighted number of employees recruited in 1993/94.

Allocation Percentage - 3.91%

**Purchasing: \$10,453**

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

Allocation Base - Number of formal bids placed by the Rent Control agency in 1993/94.

Allocation Percentage - 2.1%

**Warehouse: \$1,218**

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

Allocation Base - Dollar value of warehouse issuances to the Rent Control agency in 1993/94.

Allocation Percentage - .98%

## 439 OTHER COSTS

**ALLOCATION: \$19,800**

The allocation includes costs for cable television coverage of three televised Rent Control Board meetings per month at \$550 per meeting.

## 501 CONTRACTUAL SERVICES

**ALLOCATION: \$43,361**

*Administration: \$3,000*

\$1,500 for mailhouse services for mass mailings.

\$1,500 for access to the County Assessor's data base through DataQuick.

*Hearings: \$18,911*

\$3,496 for an attorney service to serve subpoenas and advance witness fees.

\$492 to monitor and service the burglar alarm system.

\$587 for messenger service.

\$5,264 for storage and retrieval of files.

\$9,072 for microfiching services.

*Legal: \$21,450*

\$1,150 for attorney service.

\$3,500 for messenger service.

\$16,800 for one temporary legal secretary for 20 weeks to ease the transition from a 4-person to a 3-person office and to cover during busy periods and vacations.

## 506 PROFESSIONAL SERVICES

**ALLOCATION: \$76,500**

*Administration: \$55,000*

\$49,000 for lobbyists to represent the Board's interests in Sacramento and for statewide and national legislative advocacy.

\$5,000 for computer system consulting services.

\$500 for the cost of reimbursing the City for a police officer to serve as sergeant-at-arms at hearings when necessary.

\$500 for translation services at Board meetings.

*Hearings: \$3,500*

\$3,500 for interpreter services at hearings.

*Legal: \$18,000*

The Board has contracted with a real estate appraiser in connection with removal permits. The budget projects 6 Category C removal appraisals at an average of \$2,500 and 3 removal reports by the contractor at an average of \$1,000 each. The reports for which these funds are allocated pertain to non-earthquake-related removals. The City's Earthquake Recovery ("13") fund is expected to cover the costs of appraisal and contractor reports for earthquake-related removals.

**511 LEGAL EXPENSE**

**ALLOCATION: \$33,000**

The allocation covers costs of a shorthand reporter and other direct costs of litigation (\$10,000), title searches for Ellis properties (\$500), and a reserve for potential legal liabilities (\$22,500).

**521 TRAINING**

**ALLOCATION: \$12,095**

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. As a result of the departure of the Programmer/Analyst III, the two staff members who have taken over the responsibilities require additional computer systems training. This amount includes funds for Continuing Legal Education that the State Bar requires for attorneys. 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.

## 724 SERVICE AGREEMENTS

**ALLOCATION: \$75,631**

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

*Administration: \$66,717*

Hewlett Packard Computer Hardware and Software	30,095
Macintosh System	25,342
Xerox copier	10,930
City Hall alarm	150
Typewriter repair	200

*Hearings: \$8,414*

Xerox copier	4,404
Postage Meter and Scale	599
Sony Recording Equipment	1,920
Bell & Howell Microfiche Equipment	791
Misc. repairs -- typewriter, dictaphone etc.	700

*Public Information: \$200*

Typewriter repair	200
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*Legal: \$300*

Lexis	200
Typewriter repair	100

## CAPITAL OUTLAY

### 803 COMPUTER SYSTEMS

**ALLOCATION: \$25,300**

*Administration: \$25,300*

Upgrade Hewlett-Packard Disc Drive	3,800
Upgrade memory of 5 computers	1,500
Equipment and software reserve	20,000

**808 OFFICE EQUIPMENT**

**ALLOCATION: \$7,490**

*Administration: \$3,000*

Miscellaneous office equipment 3,000

*Hearings: \$4,490*

Xerox 5350 copier - 2nd year of 5 year lease 2,867

Xerox 5322 copier - 2nd year of 5 year lease 1,623

**820 BUILDING RENOVATION**

**ALLOCATION: \$500**

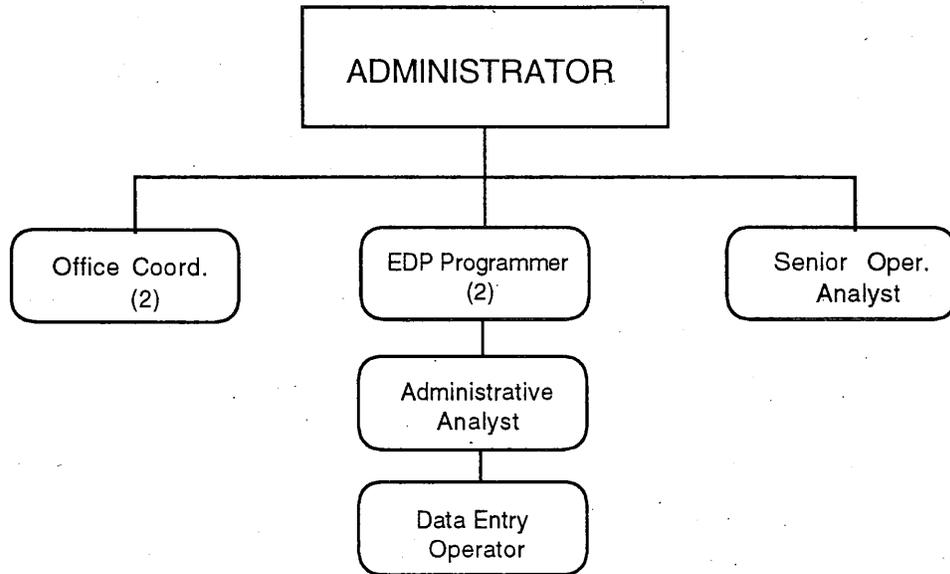
\$500 miscellaneous for Hearings Department.

**855 RESERVE FOR COMPUTER SYSTEM UPGRADES**

**ALLOCATION: \$0**

In the past the board has approved an allocation of \$15,000 per year for computer system upgrades. No allocation is requested at this time.

## ADMINISTRATION DEPARTMENT



### ***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.

Administration is responsible for maintenance of the database and word processing system, generating computer reports, and coordinating agency activities which rely on the computer. The computer staff develops and updates programs, designs and installs new systems to meet changing Board requirements, and maintains the operational capabilities of the computer and peripheral electronic equipment.

The Administrator, who heads the Administration Department as well as the Agency, is responsible for directing the overall operations of the Agency on behalf of the Board. The staff includes one Senior Operations Analyst who is responsible for budget preparation and monitoring, fiscal planning and evaluation of expenditures, and complex technical reports.

The computer section is made up of two EDP programmer analysts, one administrative analyst and one data entry operator.

The staff also includes two Office Coordinators who perform the administrative, record-keeping and clerical responsibilities for the Board and Administrator.

### ***1995/96 Goals***

1. Insure that necessary services to the public continue to be provided efficiently with a smaller staff resulting from voluntary departures.

2. Oversee the completion of the Q-petition process and the implementation of any process required by the City's Ordinance 1748 relating to the retrofitting of soft-story structures.
3. Develop and integrate any new procedures required by federal, state or local legislation which affect rent control.

**ADMINISTRATION**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 93/94 ACTUAL EXPENSES</b>	<b>FY 94/95 ADOPTED BUDGET</b>	<b>FY 94/95 REVISED BUDGET</b>	<b>FY 94/95 PROJECTED EXPENSES</b>	<b>FY 95/96 ADOPTED BUDGET</b>
100	PERMANENT EMPLOYEES	567,717	577,841	577,841	587,430	536,411
104	BOARD ALLOWANCE	16,875	15,000	15,000	15,975	15,000
149	OVERTIME	4,291	1,200	1,200	1,652	1,200
150	AS-NEEDED EMPLOYEES	0	0	0	0	0
171	MEDICARE EMP CONT	5,388	5,946	5,946	6,039	6,178
172	INS-UNEMPLOYMENT	2,158	2,895	2,895	308	269
173	INS-COMPENSATION	13,776	16,705	16,705	16,705	17,078
174	INS-EMPL HEALTH/DENT	46,428	43,747	43,747	47,217	42,636
177	RETIREMENT CONTRIB	67,485	70,379	70,379	68,537	62,187
197	OTHER FRINGE BENEFITS	0	2,124	2,124	7,535	6,515
		0				
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>724,119</b>	<b>735,837</b>	<b>735,837</b>	<b>751,399</b>	<b>687,474</b>
221	UTIL-TELEPHONE/TELEG	34,418	34,080	34,080	35,370	37,139
231	OFFICE SUPPLIES	5,672	10,785	10,785	10,772	10,785
232	POSTAGE	20,019	23,939	23,939	31,357	29,250
254	ADVERTISING	5,563	3,000	3,000	3,000	3,000
261	EQUIPMENT RENTAL	270	264	264	264	264
262	RENT	0	0	0	0	0
271	AUTO REIMBURSEMENT	4,020	4,020	4,020	4,220	4,020
272	MILEAGE	(101)	72	72	72	74
282	CONF-MTGS-TRAVEL	5,109	5,000	5,000	5,544	5,000
290	MEMBERSHIPS & DUES	818	2,313	2,313	1,183	2,313
302	INS-COMPREHENSIVE	41,115	42,397	42,397	37,996	40,642
404	BOOKS & PERIODICALS	823	677	677	631	789
411	PRINTING	14,061	13,650	13,650	13,222	13,650
434	INDIRECT COSTS	260,694	278,278	278,278	278,278	190,281
439	OTHER COSTS	33,272	19,800	19,800	19,800	19,800
501	CONTRACTUAL SERVICES	3,413	3,500	3,500	1,436	3,000
506	PROF SERVICES	53,635	34,600	59,600	59,565	55,000
511	LEGAL EXPENSE	0	0	0	0	0
521	TRAINING	529	1,500	1,500	2,391	6,800
724	SERVICE AGREEMENTS	8,415	69,750	69,750	69,145	66,717
	<b>TOTAL SUPPLIES &amp; EXPENSES</b>	<b>491,744</b>	<b>547,625</b>	<b>572,625</b>	<b>574,248</b>	<b>488,523</b>
803	COMPUTER SYSTEMS	869	6,400	6,400	6,400	25,300
808	OFFICE EQUIPMENT	0	3,000	3,000	659	3,000
820	BLDG. RENOVATION	0	0	0	0	0
855	RESVE-SYSTEM UPGRADE	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>869</b>	<b>9,400</b>	<b>9,400</b>	<b>7,059</b>	<b>28,300</b>
	<b>TOTAL BUDGET</b>	<b>1,216,731</b>	<b>1,292,863</b>	<b>1,317,863</b>	<b>1,332,706</b>	<b>1,204,297</b>

ADMINISTRATION DEPARTMENT

**SALARIES AND WAGES**

100 PERMANENT EMPLOYEE SALARIES -- **\$536,411**

<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS FY 1994/95</u>	<u>PROPOSED POSITIONS FY 1995/96</u>
Administrator	1.0	1.0
Sr. Operations Analyst	1.0	1.0
Programmer Analyst III	1.0	0.0
EDP Programmer Analyst	2.0	2.0
Administrative Analyst	1.0	1.0
Office Coordinator	2.0	2.0
Data Entry Operator	1.0	1.0
Total positions	9.0	8.0

104 BOARD ALLOWANCE -- **\$15,000**

Rent Control Board Commissioners each receive \$75 per meeting they attend. This allocation provides funds for three meetings per month plus two additional meetings.

149 OVERTIME -- **\$1,200**

150 AS-NEEDED EMPLOYEES -- **\$0**

171 INSURANCE/MEDICARE -- **\$6,178**

172 INSURANCE/UNEMPLOYMENT -- **\$269**

173 INSURANCE/WORKERS' COMPENSATION -- **\$17,078**

This allocation covers the Workers' Compensation costs for the Agency.

174 INSURANCE/EMPLOYEE HEALTH-DENTAL -- **\$42,636**

This amount includes funding for health and dental benefits for 8 permanent employees.

177 RETIREMENT CONTRIBUTION -- **\$62,187**

197 OTHER FRINGE BENEFITS -- **\$6,515**

## **SUPPLIES AND EXPENSES**

### **221 UTILITIES/TELEPHONE -- \$37,139**

This allocation covers telephone expenses for the agency including computer communication between agency offices. The amount is based on the City of Santa Monica projection of a 5% increase in expenditure over current levels.

### **231 OFFICE SUPPLIES -- \$10,785**

### **232 POSTAGE -- \$29,250**

This allocation covers postage for annual mass mailings and other regular mailings:

General Adjustment/Registration Fee Mailings	7,874
Threshold Rent Mailings	1,776
General Mailings	15,680
Q Petition Noticing	3,920

### **254 ADVERTISING -- \$3,000**

This allocation covers the cost of publishing public notices and other announcements required by law.

### **261 EQUIPMENT RENTAL -- \$264**

To lease the water coolers and refrigerator in the Rent Control Offices.

### **271 AUTO REIMBURSEMENT -- \$4,020**

This line item was created by the Finance Department in 1993/94 and includes the portion of the "Mileage" line item which represents monthly car allowances for staff.

### **272 MILEAGE -- \$74**

This allocation provides reimbursements for 178 miles at 30 cents per mile and mileage for travel to a computer conference for two days.

### **282 CONFERENCES, MEETINGS AND TRAVEL -- \$5,000**

The Board and staff incur travel expenses for trips to Sacramento to advocate and testify on proposed state legislation that would affect Santa Monica Rent Control. At least twice a year the Board's lobbyist travels to Santa Monica to report to the Board. Nominal expenses related to conducting Board meetings are also charged to this account.

**290 MEMBERSHIP AND DUES -- \$2,313**

This allocation covers the bar dues of the Administrator and professional associations for the Administration department.

**302 INSURANCE -- \$40,642**

*General Liability: \$39,534*

The Agency carries a \$1,000,000 combined single limit liability policy with a \$1,000 deductible for bodily injury and damage.

*Multi-Peril Insurance for Property at City Hall and 2121 Cloverfield: \$100*

Includes fire and theft of office equipment, furniture and valuable papers. It also covers all computer equipment and software at both office locations. 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.

*Non-owned Automobile: \$750*

This coverage is provided through the City of Santa Monica for liability when employees use their personal automobiles as part of their work.

*Faithful Performance Bond: \$258*

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

**404 BOOKS AND PERIODICALS -- \$789**

This allocation covers purchase of books and materials on rent control and housing issues, and subscriptions of newspapers and journals.

**411 PRINTING - \$13,650**

Charter Amendment and Regulations	3,500
Instructions, Information, Forms	2,000
Operating Budget and Annual Report	700
General Adjustment/Registration Fee Letters	5,350
Miscellaneous Printing	2,100

**434 ADMINISTRATIVE INDIRECT COSTS - \$190,281**

Details listed in Agency Budget section beginning page 7.

439 OTHER COSTS

**ALLOCATION: \$19,800**

The allocation includes costs for cable television coverage of three Rent Control Board meetings per month at \$550 per televised meeting.

501 CONTRACTUAL SERVICES - **\$3,000**

This allocation includes \$1,500 for mailhouse services for general adjustment mailing and \$1,500 for access to the County Assessor's data base through DataQuick.

506 PROFESSIONAL SERVICES -- **\$55,000**

\$49,000 for lobbyists to represent the Board's interests in Sacramento and for statewide and national legislative advocacy.

\$5,000 for computer system consulting services.

\$500 for the cost of reimbursing the City for a police officer to serve as sergeant-at-arms at hearings when necessary.

\$500 for translation services at Board meetings.

521 TRAINING -- **\$6,800**

As a result of the departure of the Programmer/Analyst III, the two staff members who have taken over the responsibilities require additional computer systems training. This amount also includes funds for Continuing Legal Education that the State Bar requires for attorneys.

724 SERVICE AGREEMENTS -- **\$66,717**

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

Hewlett Packard Computer Hardware and Software	30,095
Macintosh System	25,342
Xerox copier	10,930
City Hall alarm	150
Typewriter repair	200

<b>CAPITAL OUTLAY</b>
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**803 COMPUTER SYSTEMS -- \$25,300**

Upgrade Hewlett-Packard Disc Drive	3,800
Upgrade memory of 5 computers	1,500
Equipment and software reserve	20,000

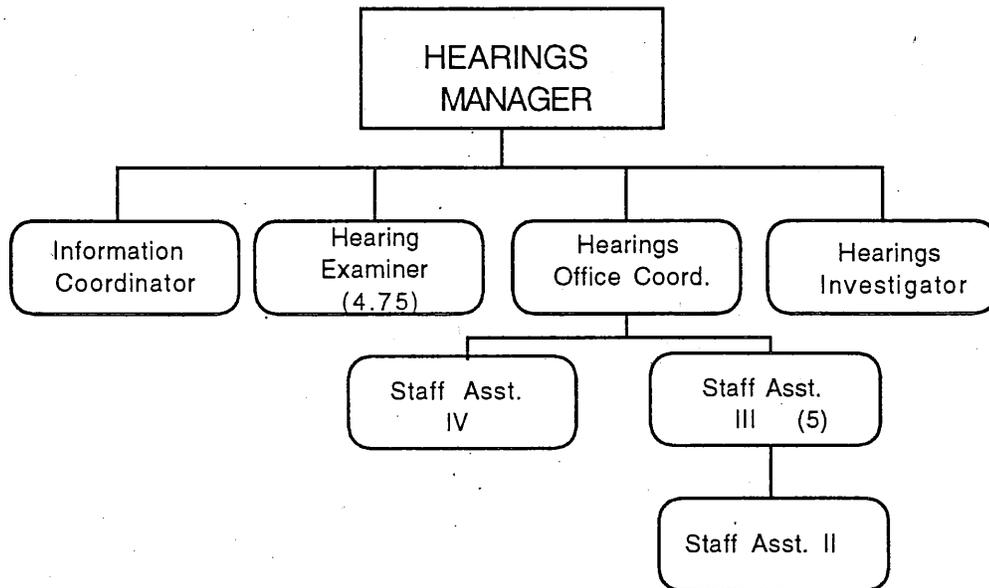
**808 OFFICE EQUIPMENT -- \$3,000**

Miscellaneous office equipment	3,000
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**855 RESERVE FOR COMPUTER SYSTEM UPGRADES -- \$0**

In the past the board has approved an allocation of \$15,000 per year for computer system upgrades. No allocation is requested at this time.

## HEARINGS DEPARTMENT



### ***Department Description***

The Hearings Department is responsible for completing the following tasks on 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. The department currently handles mediation of decrease cases, often enabling the parties to come to an agreement without the necessity of a hearing. Department support staff also maintain hearing files, microfiche files, and store and retrieve documents.

### ***1995/96 Goals***

1. To assess the impact of new regulations allowing professional fees and tenant hardship claims in rent increase cases.
2. To continue to streamline procedures and hearings in rent increase cases.
3. To make a smooth adjustment to any changes in legislation which affect the work of the Hearings Department.

HEARINGS

OBJ	DESCRIPTION	FY 93/94 ACTUAL EXPENSES	FY 94/95 ADOPTED BUDGET	FY 94/95 REVISED BUDGET	FY 94/95 PROJECTED EXPENSES	FY 95/96 ADOPTED BUDGET
100	PERMANENT EMPLOYEES	901,264	894,515	894,515	832,579	906,248
104	BOARD ALLOWANCE	0	0	0	0	0
149	OVERTIME	4,533	1,921	1,921	3,198	1,504
150	AS-NEEDED EMPLOYEES	0	0	28,249	43,268	51,675
171	MEDICARE EMP CONT	7,307	7,178	7,178	8,043	8,092
172	INS-UNEMPLOYMENT	3,550	4,482	4,482	300	480
173	INS-COMPENSATION	0	0	0	0	0
174	INS-EMPL HEALTH/DENT	79,469	69,792	69,792	72,116	72,132
177	RETIREMENT CONTRIB	107,429	107,423	107,423	109,204	101,921
197	OTHER FRINGE BENEFITS	0	3,776	3,776	11,389	12,835
		0				
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>1,103,552</b>	<b>1,089,088</b>	<b>1,117,337</b>	<b>1,080,097</b>	<b>1,154,886</b>
221	UTIL-TELEPHONE/TELEG	18,435	0	0	1,031	0
231	OFFICE SUPPLIES	11,067	10,193	10,193	8,514	10,200
232	POSTAGE	3,500	4,200	4,200	4,200	4,200
254	ADVERTISING	0	0	0	0	0
261	EQUIPMENT RENTAL	528	611	611	611	611
262	RENT	162,534	92,463	92,463	93,275	96,123
271	AUTO REIMBURSEMENT	1,000	1,200	1,200	2,160	2,400
272	MILEAGE	376	446	446	466	583
282	CONF-MTGS-TRAVEL	0	0	0	0	0
290	MEMBERSHIPS & DUES	1,992	2,192	2,192	1,992	2,012
302	INS-COMPREHENSIVE	0	0	0	0	0
404	BOOKS & PERIODICALS	1,992	2,111	2,111	2,254	2,111
411	PRINTING	0	0	0	0	0
434	INDIRECT COSTS	0	0	0	0	0
439	OTHER COSTS	0	0	0	0	0
501	CONTRACTUAL SERVICES	101,898	83,563	55,314	51,763	18,911
506	PROF SERVICES	3,315	3,500	3,500	2,380	3,500
511	LEGAL EXPENSE	0	0	0	0	0
521	TRAINING	787	1,300	1,300	1,300	1,400
724	SERVICE AGREEMENTS	12,965	6,741	6,741	7,549	8,414
	<b>TOTAL SUPPLIES &amp; EXPENSES</b>	<b>320,389</b>	<b>208,520</b>	<b>180,271</b>	<b>177,495</b>	<b>150,465</b>
803	COMPUTER SYSTEMS	4,255	600	600	1,734	0
808	OFFICE EQUIPMENT	1,745	4,490	4,490	4,490	4,490
820	BLDG. RENOVATION	0	1,000	1,000	500	500
855	RESVE-SYSTEM UPGRADE	1,788	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>7,787</b>	<b>6,090</b>	<b>6,090</b>	<b>6,724</b>	<b>4,990</b>
	<b>TOTAL BUDGET</b>	<b>1,431,728</b>	<b>1,303,697</b>	<b>1,303,697</b>	<b>1,264,316</b>	<b>1,310,341</b>

HEARINGS DEPARTMENT

**SALARIES AND WAGES**

100 PERMANENT EMPLOYEE SALARIES -- \$906,248

<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS FY 1994/95</u>	<u>AUTHORIZED POSITIONS FY 1995/96</u>
Department Manager	1.0	1.00
Hearing Examiner	4.9	4.75
Hearings Investigator	1.0	1.00
Information Coordinator	1.0	1.00
Office Coordinator	1.0	1.00
Staff Assistant IV	1.0	1.00
Staff Assistant III	5.0	5.00
Staff Assistant II	1.0	1.00
Total positions	15.9	15.75

149 OVERTIME -- \$1,504

150 AS-NEEDED EMPLOYEES -- \$51,675

This allocation provides for two part-time Hearing Examiners, one for 6 months and one for the year, to perform work which cannot be performed while current staff is assigned to earthquake-related projects.

171 INSURANCE/MEDICARE -- \$8,092

172 INSURANCE/UNEMPLOYMENT -- \$480

174 INSURANCE/EMPLOYEE HEALTH-DENTAL -- \$72,132

This amount includes funding for health and dental benefits for 16 permanent employees for twelve months.

177 RETIREMENT CONTRIBUTION -- \$101,921

197 OTHER FRINGE BENEFITS -- \$12,835

**SUPPLIES AND EXPENSES**

231 OFFICE SUPPLIES -- \$10,200

**232 POSTAGE -- \$4,200**

This allocation covers sending out notices of hearings and hearing examiner decisions.

**261 EQUIPMENT RENTAL -- \$611**

To lease mailing system for Hearings Department which cannot use City Hall mailroom.

**262 RENT -- \$96,123**

There is insufficient space in City Hall to house the Agency's Hearings Department which is located at 2121 Cloverfield. This allocation includes funds to rent 5,974 square feet of office space. The lease provides for monthly payments of \$7,169 (\$1.20 per sq. ft.) for ten months and \$7,468 (\$1.25 per sq. ft.) for two months. The allocation also includes an estimate of \$500 for an operating expense increase as provided in the lease as well as the cost of 15 parking spaces.

**271 AUTO REIMBURSEMENT -- \$2,400**

**272 MILEAGE -- \$583**

This allocation provides for reimbursements for staff, principally for the inter-office mail run, and secondarily for the Hearings Investigator at 30¢ per mile.

**290 MEMBERSHIP AND DUES -- \$2,012**

This allocation covers the bar dues of the Hearings Department Manager and the five permanent Hearing Examiners.

**404 BOOKS AND PERIODICALS -- \$2,111**

**501 CONTRACTUAL SERVICES -- \$18,911**

\$3,496 for an attorney service to serve subpoenas and advance witness fees.

\$492 to monitor and service the burglar alarm system.

\$587 for messenger service.

\$5,264 for storage and retrieval of files.

\$9,072 for microfiching services.

**506 PROFESSIONAL SERVICES -- \$3,500**

\$3,500 for interpreter services at hearings.

**521 TRAINING -- \$1,400**

This amount includes funds for Continuing Legal Education that the State Bar requires for attorneys as well as skills enhancement courses for other employees.

**724 SERVICE AGREEMENTS -- \$8,414**

Xerox copier	4,404
Postage Meter and Scale	599
Sony Recording Equipment	1,920
Bell & Howell Microfiche Equipment	791
Misc. repairs -- typewriter, dictaphone etc.	700

<b><i>CAPITAL OUTLAY</i></b>
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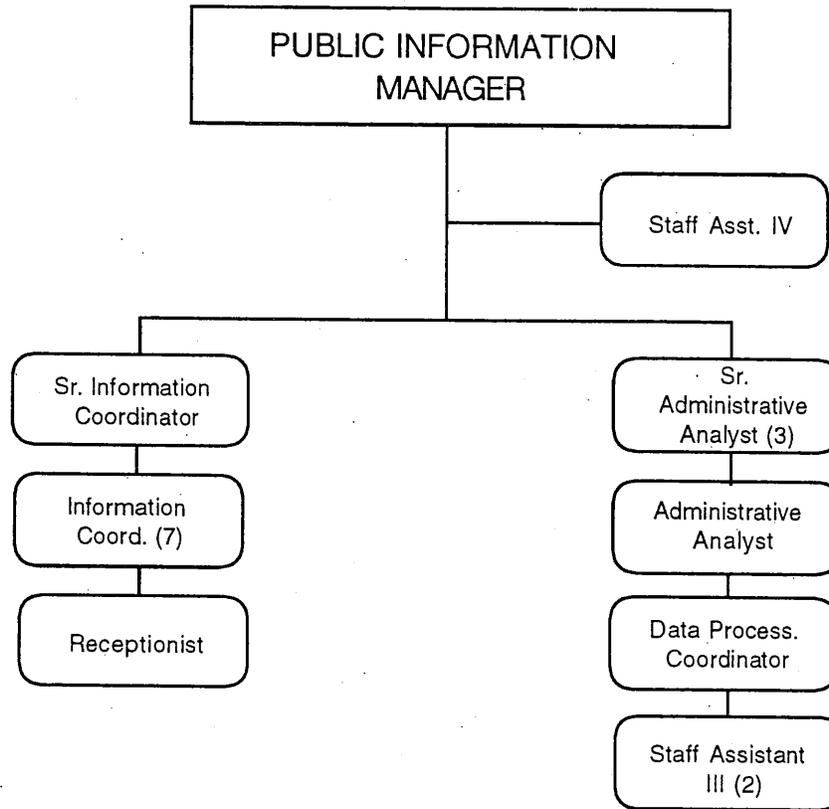
**808 OFFICE EQUIPMENT -- \$4,490**

Xerox 5350 copier - 2nd year of 5 year lease	2,867
Xerox 5322 copier - 2nd year of 5 year lease	1,623

**820 BUILDING RENOVATION -- \$500**

Miscellaneous for Hearings Department	500
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## PUBLIC INFORMATION



### ***Department Description***

The Public Information Department responds to public inquiries regarding the Rent Control Law. The department is also 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. The department has also taken on the responsibility of processing petitions for earthquake-related repairs (Q-petitions).

The Senior Administrative Analysts and Administrative Analyst have responsibilities in the following major areas: investigating and preparing staff reports on exemptions; coordinating settlement of excess rent petition disputes; supervising the Threshold Rent and Incentive Housing programs, and performing research and work on special projects including public information and community outreach. There is also a Staff Assistant III who performs the clerical functions for the Incentive Housing and Threshold Rent programs and exemptions.

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 process Threshold Rent petitions, process new and amended registration forms provided by property owners, provide information to the public regarding new state laws and receive and process petitions for rent increases, decreases and complaints of excess rent.

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.

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 low-income senior and disabled fee waiver applications.

### **1995/96 Goals**

1. Increase effectiveness in providing easy-to-understand information to the public by identifying areas in which to produce simplified public information brochures. Identify additional methods for distributing rent control information to the public such as attending neighborhood meetings, meeting with interest groups and identifying locations to distribute public informational pieces.
2. Increase efficiency in providing accurate information to the public, and facilitate ease of use for staff, by coordinating with the Computer Systems section the integration of the HP databases and the FileMaker databases currently in use.
3. Continue to cooperate with other Agency and City departments in the expeditious processing, timely tracking and accurate reporting of all actions related to earthquake recovery efforts. (Q-petitions, removal permits [soft story retrofitting pass-throughs], exemption applications, planning commission applications, building permits, demolition permits, Nuisance Abatement Board actions).
4. Implement and integrate any new projects into the Public Information Department.

PUBLIC INFORMATION

OBJ	DESCRIPTION	FY 93/94 ACTUAL EXPENSES	FY 94/95 ADOPTED BUDGET	FY 94/95 REVISED BUDGET	FY 94/95 PROJECTED EXPENSES	FY 95/96 ADOPTED BUDGET
100	PERMANENT EMPLOYEES	800,032	838,288	838,288	703,417	836,591
104	BOARD ALLOWANCE	0	0	0	0	0
149	OVERTIME	5,377	7,258	7,258	2,490	7,258
150	AS-NEEDED EMPLOYEES	15,075	0	0	15,125	0
171	MEDICARE EMP CONT	9,316	10,094	10,094	10,190	10,070
172	INS-UNEMPLOYMENT	3,004	4,228	4,228	300	422
173	INS-COMPENSATION	0	0	0	0	0
174	INS-EMPL HEALTH/DENT	87,628	102,538	102,538	82,663	88,128
177	RETIREMENT CONTRIB	98,310	103,229	103,229	84,285	96,453
197	OTHER FRINGE BENEFITS	0	4,484	4,484	9,762	8,759
		0				
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>1,018,743</b>	<b>1,070,119</b>	<b>1,070,119</b>	<b>908,231</b>	<b>1,047,681</b>
221	UTIL-TELEPHONE/TELEG	0	0	0	0	0
231	OFFICE SUPPLIES	12,393	14,020	14,020	12,747	14,020
232	POSTAGE	0	0	0	0	0
254	ADVERTISING	0	0	0	0	0
261	EQUIPMENT RENTAL	0	0	0	0	0
262	RENT	0	0	0	0	0
271	AUTO REIMBURSEMENT	0		0	0	
272	MILEAGE	89	100	100	100	100
282	CONF-MTGS-TRAVEL	0	0	0	0	0
290	MEMBERSHIPS & DUES	495	280	280	100	280
302	INS-COMPREHENSIVE	0	0	0	0	0
404	BOOKS & PERIODICALS	137	80	80	100	500
411	PRINTING	0	0	0	0	0
434	INDIRECT COSTS	0	0	0	0	0
439	OTHER COSTS	0	0	0	0	0
501	CONTRACTUAL SERVICES	0	0	0	0	0
506	PROF SERVICES	0	0	0	0	0
511	LEGAL EXPENSE	0	0	0	0	0
521	TRAINING	873	1,395	1,395	1,038	1,395
724	SERVICE AGREEMENTS	51,467	200	200	200	200
	<b>TOTAL SUPPLIES &amp; EXPENSES</b>	<b>65,454</b>	<b>16,075</b>	<b>16,075</b>	<b>14,285</b>	<b>16,495</b>
803	COMPUTER SYSTEMS	5,826	0	0	0	0
808	OFFICE EQUIPMENT	0	0	0	0	0
820	BLDG. RENOVATION	0	0	0	0	0
855	RESVE-SYSTEM UPGRADE	3,228	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>9,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL BUDGET</b>	<b>1,093,251</b>	<b>1,086,194</b>	<b>1,086,194</b>	<b>922,516</b>	<b>1,064,176</b>

PUBLIC INFORMATION DEPARTMENT

**SALARIES AND WAGES**

100 PERMANENT EMPLOYEE SALARIES -- **\$836,591**

<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS FY 1994/95</u>	<u>AUTHORIZED POSITIONS FY 1995/96</u>
Department Manager	1.0	1.0
Sr. Administrative Analyst	3.0	3.0
Administrative Analyst	2.0	1.0
Information Coordinator	8.0	7.0
Sr. Information Coordinator	1.0	1.0
Data Processing Coord.	1.0	1.0
Receptionist	1.0	1.0
Staff Assistant IV	1.0	1.0
Staff Assistant III	2.0	2.0
Total positions	20.0	18.0

149 OVERTIME -- **\$7,258**

171 INSURANCE/MEDICARE -- **\$10,070**

172 INSURANCE/UNEMPLOYMENT -- **\$422**

174 INSURANCE/EMPLOYEE HEALTH-DENTAL -- **\$88,128**

This amount includes funding for health and dental benefits for 18 permanent employees for twelve months.

177 RETIREMENT CONTRIBUTION -- **\$96,453**

197 OTHER FRINGE BENEFITS -- **\$8,759**

## **SUPPLIES AND EXPENSES**

231 OFFICE SUPPLIES -- \$14,020

272 MILEAGE -- \$100

290 MEMBERSHIP AND DUES -- \$280

This allocation includes funds for staff to participate in professional management organizations and associations.

404 BOOKS AND PERIODICALS -- \$500

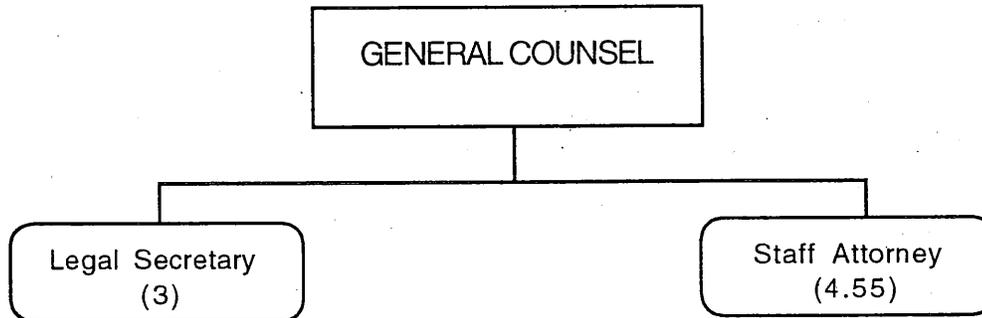
521 TRAINING -- \$1,395

724 SERVICE AGREEMENTS -- \$200

    Typewriter repair

200

## LEGAL DEPARTMENT



### ***Department Description***

The Legal Department prepares staff reports on appeal of hearing examiner decisions and removal applications, reviews reports on exemption applications and Incentive Housing which are prepared by administrative staff, and 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. The Department provides legal advice to the Board, Administrator and departments of the Rent Control Agency. It also drafts regulations for Board consideration and adoption. Upon request from the Board or staff, the Legal Department analyzes and prepares written opinions on legal issues.

### ***1995/96 Goals***

1. Create a program to identify and correct violations of the Rent Control Law.
2. Review and revise the Board's rent adjustment procedures to better respond to long-term habitability issues such as lead paint and asbestos abatement.
3. Develop better coordination between the Legal department (and the Agency) and other City departments on issues of mutual interest.

**LEGAL**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FY 93/94 ACTUAL EXPENSES</b>	<b>FY 94/95 ADOPTED BUDGET</b>	<b>FY 94/95 REVISED BUDGET</b>	<b>FY 94/95 PROJECTED EXPENSES</b>	<b>FY 95/96 ADOPTED BUDGET</b>
100	PERMANENT EMPLOYEES	609,614	647,204	647,204	593,043	617,003
104	BOARD ALLOWANCE	0	0	0	0	0
149	OVERTIME	0	0	0	0	0
150	AS-NEEDED EMPLOYEES	14,299	0	0	50,968	0
171	MEDICARE EMP CONT	6,931	6,952	6,952	7,851	6,515
172	INS-UNEMPLOYMENT	2,437	3,236	3,236	464	309
173	INS-COMPENSATION	0	0	0	0	0
174	INS-EMPL HEALTH/DENT	52,330	55,958	55,958	56,054	64,536
177	RETIREMENT CONTRIB	71,857	76,605	76,605	68,850	68,152
197	OTHER FRINGE BENEFITS	0	2,360	2,360	10,037	10,643
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>757,469</b>	<b>792,316</b>	<b>792,316</b>	<b>787,267</b>	<b>767,157</b>
221	UTIL-TELEPHONE/TELEG	0	0	0	0	0
231	OFFICE SUPPLIES	3,141	2,300	2,300	2,494	2,300
232	POSTAGE	200	200	200	200	200
254	ADVERTISING	0	0	0	0	0
261	EQUIPMENT RENTAL	2,795	3,040	3,040	3,051	3,040
262	RENT	0	0	0	0	0
271	AUTO REIMBURSEMENT	3,000	3,000	3,000	3,000	3,000
272	MILEAGE	53	140	140	140	140
282	CONF-MTGS-TRAVEL	0	0	0	0	0
290	MEMBERSHIPS & DUES	3,127	3,411	3,411	3,177	3,411
302	INS-COMPREHENSIVE	0	0	0	0	0
404	BOOKS & PERIODICALS	3,393	4,000	4,000	4,161	4,000
411	PRINTING	0	0	0	90	0
434	INDIRECT COSTS	0	0	0	0	0
439	OTHER COSTS	0	0	0	0	0
501	CONTRACTUAL SERVICES	3,687	4,000	4,000	6,032	21,450
506	PROF SERVICES	13,378	59,500	59,500	34,500	18,000
511	LEGAL EXPENSE	23,485	35,500	35,500	160,427	33,000
521	TRAINING	1,480	2,500	2,500	2,500	2,500
724	SERVICE AGREEMENTS	0	300	300	300	300
	<b>TOTAL SUPPLIES &amp; EXPENSES</b>	<b>57,739</b>	<b>117,891</b>	<b>117,891</b>	<b>220,072</b>	<b>91,341</b>
803	COMPUTER SYSTEMS	1,757	0	0	0	0
808	OFFICE EQUIPMENT	201	0	0	0	0
820	BLDG. RENOVATION	0	0	0	0	0
855	RESVE-SYSTEM UPGRADE	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>1,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL BUDGET</b>	<b>817,166</b>	<b>910,207</b>	<b>910,207</b>	<b>1,007,339</b>	<b>858,498</b>

LEGAL DEPARTMENT

**SALARIES AND WAGES**

100 PERMANENT EMPLOYEE SALARIES -- \$617,003

<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS FY 1994/95</u>	<u>AUTHORIZED POSITIONS FY 1995/96</u>
General Counsel	1.0	1.00
Staff Attorney	4.6	4.55
Legal Staff Assistant	1.0	0.00
Legal Secretary	3.0	3.00
Total positions	9.6	8.55

171 INSURANCE/MEDICARE -- \$6,515

172 INSURANCE/UNEMPLOYMENT -- \$309

174 INSURANCE/EMPLOYEE HEALTH-DENTAL -- \$64,536

This amount includes funding for health and dental benefits for 9 permanent employees for twelve months.

177 RETIREMENT CONTRIBUTION -- \$68,152

197 OTHER FRINGE BENEFITS -- \$10,643

**SUPPLIES AND EXPENSES**

231 OFFICE SUPPLIES -- \$2,300

232 POSTAGE -- \$200

This allocation covers the miscellaneous postage costs of the department.

261 EQUIPMENT RENTAL -- \$3,040

This allocation includes connect time for access to a computerized legal research system averaging \$280 per month.

271 AUTO REIMBURSEMENT -- \$3,000

**272 MILEAGE -- \$140**

This allocation provides mileage reimbursements for approximately 467 miles at 30 cents per mile.

**290 MEMBERSHIP AND DUES -- \$3,411**

This allocation covers bar dues for the General Counsel and five staff attorneys.

**404 BOOKS AND PERIODICALS -- \$4,000**

**501 CONTRACTUAL SERVICES -- \$21,450**

\$1,150 for attorney service.

\$3,500 for messenger service.

\$16,800 for one temporary legal secretary for 20 weeks to ease the transition from a 4-person to a 3-person office and to cover during busy periods and vacations.

**506 PROFESSIONAL SERVICES -- \$18,000**

The Board has contracted with a real estate appraiser in connection with removal permits. The budget projects 6 Category C removal appraisals at an average of \$2,500 and 3 removal reports by the contractor at an average of \$1,000 each. The reports for which these funds are allocated pertain to non-earthquake-related removals. The City's Earthquake Recovery ("13") fund is expected to cover the costs of appraisal and contractor reports for earthquake-related removals.

**511 LEGAL EXPENSE -- \$33,000**

The allocation covers costs of a shorthand reporter and other direct costs of litigation (\$10,000), title searches for Ellis properties (\$500), and a reserve for potential legal liabilities (\$22,500).

**521 TRAINING -- \$2,500**

**724 SERVICE AGREEMENTS -- \$300**

Lexis	200
Typewriter repair	100

## REVENUE PROJECTION

Revenue for fiscal year 1995/96 is projected to be \$4,388,589. This projection is based on a registration fee of \$13 per month or \$156 per year. The sources of this revenue are registration fees, interest earnings on unexpended Rent Control funds, reimbursements for administrative records and miscellaneous receipts.

The Santa Monica Rent Control Board has always had as its primary source of income the registration fee paid on each rent controlled unit in the city. Each year the number of billable units diminishes as more units become exempt or additional fee waivers are granted. Normally the major reason for the decline in billable units is increasing owner-occupied fee waivers for units in the TORCA (Tenant Ownership Rights Charter Amendment) program.

The FY 94/95 budget was based on a total of 28,172 units less 1,500 units that were red- and yellow-tagged as a result of the earthquake. It was also estimated that 370 additional units would become no longer billable as a result of exemptions, removals and fee waivers. Had no units returned to habitable status, it was anticipated that the number of billable units at the start of FY 95/96 would be 26,302.

Based on analysis of the database and projections of current trends such as rates of TORCA conversion and fee waiver applications, the revenue projection begins with 26,654 units.

Current trends also indicate that the loss of billable units in the coming year may be expected to include an additional 70 exemptions and removals and 300 new fee waivers. Projected registration fee refunds are based on an assumed loss of approximately 370 units over the course of the year, which translates into 2,220 non-billable unit months. Off-set against these lost billable units are an estimated 103 Incentive Housing Program surcharges.

Computer analysis and projections indicate that on July 1, 1995 there will be 26,654 controlled billable units, that is, units without an exemption or fee waiver. With a registration fee of \$13 per month, based on an estimate of 26,654 controlled rental units, the revenue would be \$4,158,024. Net registration fees, after subtracting projected refunds and adding Incentive Housing surcharges would be \$4,145,232.

The second source of revenue is interest earnings on city-invested Rent Control funds. Staff estimates this revenue to be \$172,357. The City Treasurer is estimating a rate of return on invested funds of six percent; staff is using the same rate to estimate Board interest earnings.

The third revenue source is 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 \$4,000 in net administrative records fee reimbursements.

The fourth source of revenue is miscellaneous charges such as those for xerox or fiche copies. Miscellaneous charges are projected to be \$4,000.

For the first time the budget includes petition filing fees as a source of revenue. Without these new fees, there is a difference of \$111,723 between the proposed budget and projected revenue. In prior years, a difference of this size was usually

recovered through salary or other savings during the year. In the 1995/96 budget there is little room for savings. Without additional sources of revenue, the shortfall would have to be covered from the undesignated fund balance.

At the end of fiscal year 1994/95, Agency undesignated reserves, which are the Agency's "safety net" in case of emergency, are projected to be approximately \$850,000. Further reduction of the undesignated fund balance could leave the Agency with insufficient reserves in an emergency situation. For example, had FEMA funds not been made available to hire staff and perform other earthquake-related work, the cost to the Agency could have exceeded \$300,000-\$400,000.

The Board has already approved filing fees for petitions to pass-through the costs of soft-story retrofitting. The Board has before it a draft regulation to charge filing fees of Threshold Rent petitions. The sources of revenue below projects income from filing fees (\$63,000) which would reduce the projected deficit to \$48,723.

#### SOURCES OF REVENUE

Registration Fees - 26,654 units	\$4,158,024	
Refunded Registration Fees - 2,220 unit months	-28,860	
Incentive Housing Program Surcharges	<u>16,068</u>	
Registration Fees Subtotal		4,145,232
Interest Earnings @ 6%		172,357
Petition Filing Fees		63,000
Net Administrative Records Reimbursements (reimbursements less refunds)		4,000
Miscellaneous Charges		<u>4,000</u>
Total Revenue		\$4,388,589

#### Balance Sheet Reserves

*(In fiscal year 1988/89 the Board created balance sheet reserve accounts for the purpose of identifying funds which had been designated for particular purposes during the budget cycle, but which could not be spent by the end of the fiscal year. During the current year, the funds usually are called "Designated Resources." Once the fiscal year has ended, the Board may add unexpended "designated resources" in the current budget to the balance sheet reserves. In FY 94/95 there were no unexpended dedicated reserves.)*

#### BALANCE SHEET RESERVES

<u>Reserve Name</u>	<u>Existing Reserves</u>	<u>Expected Additional Reserves</u>	<u>Total Projected Reserves</u>
General Emergency	\$64,697	\$0	\$64,697
Office Equipment	35,010	0	35,010
Computer Upgrade	<u>15,000</u>	<u>0</u>	<u>15,000</u>
Total	\$114,707	\$0	\$114,707

**EXPENDITURE SUMMARY FY 93/94  
THROUGH FY 95/96 ADOPTED BUDGET**

**AGENCY**

<i>OBJ</i>	<i>DESCRIPTION</i>	<i>FY 93/94 ACTUAL EXPENSES</i>	<i>FY 94/95 PROJECTED EXPENSES</i>	<i>FY 95/96 ADOPTED BUDGET</i>	<i>FY 95/96 % OF FY 94/95</i>
100	PERMANENT EMPLOYEES	2,878,628	2,716,470	2,896,253	
104	BOARD ALLOWANCE	16,875	15,975	15,000	
149	OVERTIME	14,202	7,340	9,962	
150	AS-NEEDED EMPLOYEES	29,374	109,361	51,675	
171	MEDICARE EMP CONT	28,942	32,123	30,854	
172	INS-UNEMPLOYMENT	11,150	1,372	1,479	
173	INS-COMPENSATION	13,776	16,705	17,078	
174	INS-EMPL HEALTH/DENT	265,855	258,049	267,432	
177	RETIREMENT CONTRIB	345,082	330,876	328,712	
197	OTHER FRINGE BENEFITS	0	38,723	38,752	
		0			
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>3,603,883</b>	<b>3,526,994</b>	<b>3,657,198</b>	<b>104%</b>
221	UTIL-TELEPHONE/TELEG	52,854	36,401	37,139	
231	OFFICE SUPPLIES	32,273	34,528	37,305	
232	POSTAGE	23,719	35,757	33,650	
254	ADVERTISING	5,563	3,000	3,000	
261	EQUIPMENT RENTAL	3,593	3,926	3,915	
262	RENT	162,534	93,275	96,123	
271	AUTO REIMBURSEMENT	8,020	9,380	9,420	
272	MILEAGE	417	779	897	
282	CONF-MTGS-TRAVEL	5,109	5,544	5,000	
290	MEMBERSHIPS & DUES	6,432	6,452	8,016	
302	INS-COMPREHENSIVE	41,115	37,996	40,642	
404	BOOKS & PERIODICALS	6,345	7,146	7,400	
411	PRINTING	14,061	13,312	13,650	
434	INDIRECT COSTS	260,694	278,278	190,281	
439	OTHER COSTS	33,272	19,800	19,800	
501	CONTRACTUAL SERVICES	108,998	59,231	43,361	
506	PROF SERVICES	70,328	96,445	76,500	
511	LEGAL EXPENSE	23,485	160,427	33,000	
521	TRAINING	3,669	7,229	12,095	
724	SERVICE AGREEMENTS	72,847	77,194	75,631	
	<b>TOTAL SUPPLIES &amp; EXPENSES</b>	<b>935,326</b>	<b>986,100</b>	<b>746,824</b>	<b>76%</b>
803	COMPUTER SYSTEMS	12,706	8,134	25,300	
808	OFFICE EQUIPMENT	1,946	5,149	7,490	
820	BLDG. RENOVATION	0	500	500	
855	RESVE-SYSTEM UPGRADE	5,016	0	0	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>19,668</b>	<b>13,783</b>	<b>33,290</b>	<b>242%</b>
	<b>TOTAL BUDGET</b>	<b>4,558,876</b>	<b>4,526,877</b>	<b>4,437,312</b>	<b>98%</b>

**ADMINISTRATION**

<i>OBJ</i>	<i>DESCRIPTION</i>	<i>FY 93/94 ACTUAL EXPENSES</i>	<i>FY 94/95 PROJECTED EXPENSES</i>	<i>FY 95/96 ADOPTED BUDGET</i>	<i>FY 95/96 % OF FY 94/95</i>
100	PERMANENT EMPLOYEES	567,717	587,430	536,411	
104	BOARD ALLOWANCE	16,875	15,975	15,000	
149	OVERTIME	4,291	1,652	1,200	
150	AS-NEEDED EMPLOYEES	0	0	0	
171	MEDICARE EMP CONT	5,388	6,039	6,178	
172	INS-UNEMPLOYMENT	2,158	308	269	
173	INS-COMPENSATION	13,776	16,705	17,078	
174	INS-EMPL HEALTH/DENT	46,428	47,217	42,636	
177	RETIREMENT CONTRIB	67,485	68,537	62,187	
197	OTHER FRINGE BENEFITS	0	7,535	6,515	
		0			
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>724,119</b>	<b>751,399</b>	<b>687,474</b>	<b>91%</b>
221	UTIL-TELEPHONE/TELEG	34,418	35,370	37,139	
231	OFFICE SUPPLIES	5,672	10,772	10,785	
232	POSTAGE	20,019	31,357	29,250	
254	ADVERTISING	5,563	3,000	3,000	
261	EQUIPMENT RENTAL	270	264	264	
262	RENT	0	0	0	
271	AUTO REIMBURSEMENT	4,020	4,220	4,020	
272	MILEAGE	(101)	72	74	
282	CONF-MTGS-TRAVEL	5,109	5,544	5,000	
290	MEMBERSHIPS & DUES	818	1,183	2,313	
302	INS-COMPREHENSIVE	41,115	37,996	40,642	
404	BOOKS & PERIODICALS	823	631	789	
411	PRINTING	14,061	13,222	13,650	
434	INDIRECT COSTS	260,694	278,278	190,281	
439	OTHER COSTS	33,272	19,800	19,800	
501	CONTRACTUAL SERVICES	3,413	1,436	3,000	
506	PROF SERVICES	53,635	59,565	55,000	
511	LEGAL EXPENSE	0	0	0	
521	TRAINING	529	2,391	6,800	
724	SERVICE AGREEMENTS	8,415	69,145	66,717	
	<b>TOTAL SUPPLIES &amp; EXPENSES</b>	<b>491,744</b>	<b>574,248</b>	<b>488,523</b>	<b>85%</b>
803	COMPUTER SYSTEMS	869	6,400	25,300	
808	OFFICE EQUIPMENT	0	659	3,000	
820	BLDG. RENOVATION	0	0	0	
855	RESVE-SYSTEM UPGRADE	0	0	0	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>869</b>	<b>7,059</b>	<b>28,300</b>	<b>401%</b>
	<b>TOTAL BUDGET</b>	<b>1,216,731</b>	<b>1,332,706</b>	<b>1,204,297</b>	<b>90%</b>

**HEARINGS**

<i>OBJ</i>	<i>DESCRIPTION</i>	<i>FY 93/94 ACTUAL EXPENSES</i>	<i>FY 94/95 PROJECTED EXPENSES</i>	<i>FY 95/96 ADOPTED BUDGET</i>	<i>FY 95/96 % OF FY 94/95</i>
100	PERMANENT EMPLOYEES	901,264	832,579	906,248	
104	BOARD ALLOWANCE	0	0	0	
149	OVERTIME	4,533	3,198	1,504	
150	AS-NEEDED EMPLOYEES	0	43,268	51,675	
171	MEDICARE EMP CONT	7,307	8,043	8,092	
172	INS-UNEMPLOYMENT	3,550	300	480	
173	INS-COMPENSATION	0	0	0	
174	INS-EMPL HEALTH/DENT	79,469	72,116	72,132	
177	RETIREMENT CONTRIB	107,429	109,204	101,921	
197	OTHER FRINGE BENEFITS	0	11,389	12,835	
		0			
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>1,103,552</b>	<b>1,080,097</b>	<b>1,154,886</b>	<b>107%</b>
221	UTIL-TELEPHONE/TELEG	18,435	1,031	0	
231	OFFICE SUPPLIES	11,067	8,514	10,200	
232	POSTAGE	3,500	4,200	4,200	
254	ADVERTISING	0	0	0	
261	EQUIPMENT RENTAL	528	611	611	
262	RENT	162,534	93,275	96,123	
271	AUTO REIMBURSEMENT	1,000	2,160	2,400	
272	MILEAGE	376	466	583	
282	CONF-MTGS-TRAVEL	0	0	0	
290	MEMBERSHIPS & DUES	1,992	1,992	2,012	
302	INS-COMPREHENSIVE	0	0	0	
404	BOOKS & PERIODICALS	1,992	2,254	2,111	
411	PRINTING	0	0	0	
434	INDIRECT COSTS	0	0	0	
439	OTHER COSTS	0	0	0	
501	CONTRACTUAL SERVICES	101,898	51,763	18,911	
506	PROF SERVICES	3,315	2,380	3,500	
511	LEGAL EXPENSE	0	0	0	
521	TRAINING	787	1,300	1,400	
724	SERVICE AGREEMENTS	12,965	7,549	8,414	
	<b>TOTAL SUPPLIES &amp; EXPENSES</b>	<b>320,389</b>	<b>177,495</b>	<b>150,465</b>	<b>85%</b>
803	COMPUTER SYSTEMS	4,255	1,734	0	
808	OFFICE EQUIPMENT	1,745	4,490	4,490	
820	BLDG. RENOVATION	0	500	500	
855	RESVE-SYSTEM UPGRADE	1,788	0	0	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>7,787</b>	<b>6,724</b>	<b>4,990</b>	<b>74%</b>
	<b>TOTAL BUDGET</b>	<b>1,431,728</b>	<b>1,264,316</b>	<b>1,310,341</b>	<b>104%</b>

**PUBLIC INFORMATION**

<i>OBJ</i>	<i>DESCRIPTION</i>	<i>FY 93/94 ACTUAL EXPENSES</i>	<i>FY 94/95 PROJECTED EXPENSES</i>	<i>FY 95/96 ADOPTED BUDGET</i>	<i>FY 95/96 % OF FY 94/95</i>
100	PERMANENT EMPLOYEES	800,032	703,417	836,591	
104	BOARD ALLOWANCE	0	0	0	
149	OVERTIME	5,377	2,490	7,258	
150	AS-NEEDED EMPLOYEES	15,075	15,125	0	
171	MEDICARE EMP CONT	9,316	10,190	10,070	
172	INS-UNEMPLOYMENT	3,004	300	422	
173	INS-COMPENSATION	0	0	0	
174	INS-EMPL HEALTH/DENT	87,628	82,663	88,128	
177	RETIREMENT CONTRIB	98,310	84,285	96,453	
197	OTHER FRINGE BENEFITS	0	9,762	8,759	
		0			
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>1,018,743</b>	<b>908,231</b>	<b>1,047,681</b>	<b>115%</b>
221	UTIL-TELEPHONE/TELEG	0	0	0	
231	OFFICE SUPPLIES	12,393	12,747	14,020	
232	POSTAGE	0	0	0	
254	ADVERTISING	0	0	0	
261	EQUIPMENT RENTAL	0	0	0	
262	RENT	0	0	0	
271	AUTO REIMBURSEMENT	0	0	0	
272	MILEAGE	89	100	100	
282	CONF-MTGS-TRAVEL	0	0	0	
290	MEMBERSHIPS & DUES	495	100	280	
302	INS-COMPREHENSIVE	0	0	0	
404	BOOKS & PERIODICALS	137	100	500	
411	PRINTING	0	0	0	
434	INDIRECT COSTS	0	0	0	
439	OTHER COSTS	0	0	0	
501	CONTRACTUAL SERVICES	0	0	0	
506	PROF SERVICES	0	0	0	
511	LEGAL EXPENSE	0	0	0	
521	TRAINING	873	1,038	1,395	
724	SERVICE AGREEMENTS	51,467	200	200	
	<b>TOTAL SUPPLIES &amp; EXPENSES</b>	<b>65,454</b>	<b>14,285</b>	<b>16,495</b>	<b>115%</b>
803	COMPUTER SYSTEMS	5,826	0	0	
808	OFFICE EQUIPMENT	0	0	0	
820	BLDG. RENOVATION	0	0	0	
855	RESVE-SYSTEM UPGRADE	3,228	0	0	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>9,054</b>	<b>0</b>	<b>0</b>	<b>---</b>
	<b>TOTAL BUDGET</b>	<b>1,093,251</b>	<b>922,516</b>	<b>1,064,176</b>	<b>115%</b>

**LEGAL**

<i>OBJ</i>	<i>DESCRIPTION</i>	<i>FY 93/94 ACTUAL EXPENSES</i>	<i>FY 94/95 PROJECTED EXPENSES</i>	<i>FY 95/96 ADOPTED BUDGET</i>	<i>FY 95/96 % OF FY 94/95</i>
100	PERMANENT EMPLOYEES	609,614	593,043	617,003	
104	BOARD ALLOWANCE	0	0	0	
149	OVERTIME	0	0	0	
150	AS-NEEDED EMPLOYEES	14,299	50,968	0	
171	MEDICARE EMP CONT	6,931	7,851	6,515	
172	INS-UNEMPLOYMENT	2,437	464	309	
173	INS-COMPENSATION	0	0	0	
174	INS-EMPL HEALTH/DENT	52,330	56,054	64,536	
177	RETIREMENT CONTRIB	71,857	68,850	68,152	
197	OTHER FRINGE BENEFITS	0	10,037	10,643	
		0			
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>757,469</b>	<b>787,267</b>	<b>767,157</b>	<b>97%</b>
221	UTIL-TELEPHONE/TELEG	0	0	0	
231	OFFICE SUPPLIES	3,141	2,494	2,300	
232	POSTAGE	200	200	200	
254	ADVERTISING	0	0	0	
261	EQUIPMENT RENTAL	2,795	3,051	3,040	
262	RENT	0	0	0	
271	AUTO REIMBURSEMENT	3,000	3,000	3,000	
272	MILEAGE	53	140	140	
282	CONF-MTGS-TRAVEL	0	0	0	
290	MEMBERSHIPS & DUES	3,127	3,177	3,411	
302	INS-COMPREHENSIVE	0	0	0	
404	BOOKS & PERIODICALS	3,393	4,161	4,000	
411	PRINTING	0	90	0	
434	INDIRECT COSTS	0	0	0	
439	OTHER COSTS	0	0	0	
501	CONTRACTUAL SERVICES	3,687	6,032	21,450	
506	PROF SERVICES	13,378	34,500	18,000	
511	LEGAL EXPENSE	23,485	160,427	33,000	
521	TRAINING	1,480	2,500	2,500	
724	SERVICE AGREEMENTS	0	300	300	
	<b>TOTAL SUPPLIES &amp; EXPENSES</b>	<b>57,739</b>	<b>220,072</b>	<b>91,341</b>	<b>42%</b>
803	COMPUTER SYSTEMS	1,757	0	0	
808	OFFICE EQUIPMENT	201	0	0	
820	BLDG. RENOVATION	0	0	0	
855	RESVE-SYSTEM UPGRADE	0	0	0	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>1,958</b>	<b>0</b>	<b>0</b>	<b>---</b>
	<b>TOTAL BUDGET</b>	<b>817,166</b>	<b>1,007,339</b>	<b>858,498</b>	<b>85%</b>