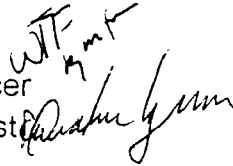


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

0220-03385-0011

Date: *November 12, 1999*

To: The Personnel Committee

From: William T Fujioka, City Administrative Officer
Ronald F. Deaton, Chief Legislative AnalystSubject: ASSESSMENT OF STAFFING REQUIREMENTS FOR THE DEPARTMENT OF
NEIGHBORHOOD EMPOWERMENT

The City Administrative Officer (CAO) and the Chief Legislative Analyst (CLA) were requested to report on a Motion (Ridley-Thomas - Wachs) to assess the staffing requirements for the Department of Neighborhood Empowerment (DONE). In particular, we were requested to review the number of assistant general managers that may be needed to fulfill the Department's mandate to communicate with neighborhoods citywide. The Personnel Committee also requested that we provide information about how neighborhood councils would be defined.

On October 6, 1999, the Mayor transmitted, for Council consideration, preliminary budget and staffing recommendations for the DONE (C.F. 99-0600-S63). The proposed start-up budget for DONE is \$780,000. Funding for the DONE was included in the FY 1999-2000 Adopted Budget, in the Charter Reform DONE line item of the Unappropriated Balance. To staff the department initially, the Mayor proposed 13 positions. The 13 positions include seven Commissioners, and one each of the following: Executive Secretary, Senior Clerk Typist, Senior Management Analyst, General Manager (GM) and Assistant General Manager (AGM). On October 19, 1999, the Council and Mayor appointed a GM for the DONE (C.F. 99-1200). Therefore, we believe any consideration of departmental staffing needs should include the new GM's needs assessment.

Within one year of the establishment of the DONE, the Charter requires the department to present a Plan to the Council and Mayor to implement a citywide system of neighborhood councils. The GM has stated that in addition to the two top managers (GM and AGM), the seven Commissioners plan to meet with, listen to and address the questions and concerns of the various groups, organizations and individuals representing communities throughout the City. Therefore, the GM believes, and we concur, that with a GM, AGM and seven Commissioners, sufficient top management positions exist for the department at this time. An additional management-level position may be appropriate as the department grows, but the future organizational structure of DONE is not known at this time.

The GM does believe, however, that six positions are needed in addition to the 13 positions already proposed by the Mayor to provide the **support** the department now requires (Attachment). Specifically, the department requests one Senior Project Coordinator/Community Organizer, three Project Coordinators/Community Organizers, one Accounting Clerk and one Senior Systems Analyst. Because the Plan must be developed within one year, the GM anticipates conducting three or four Commission meetings per month, starting in January 2000, to draw public input on the establishment of neighborhood councils. The GM has also stated that DONE will define neighborhood councils and develop the plan to create and implement a citywide system of neighborhood councils based on input from the public. DONE plans to conduct as many as 25 Commission meetings in every area of the City by the end of June 2000 to ensure that every part of the City has a voice and an opportunity to participate in the decision-making process.

The Senior Project Coordinator/Community Organizer is expected to plan, organize and supervise the DONE's Project Coordinators/Organizers, oversee the community outreach and education programs, develop new outreach information, improve community connections, network with community based groups and organizations, such as the chambers of commerce, business organizations, homeowner associations, public and private schools, apartment/condominium associations, etc. and prepare and present reports to both the community and staff. The three Project Coordinators/Community Organizers are expected to assist with the development of outreach information, network with community based groups and organizations and represent DONE to the community and the community to DONE. All community organizers will also participate in the advance work required to conduct the 25 Commissions meetings planned to ensure public participation in the creation of the neighborhood council Plan.

The Accounting Clerk will establish and maintain the payroll and time-keeping systems for the department as well as provide office management support. The Senior Systems Analyst will develop an information network and outreach system for the department, create web pages, maintain the database for all community groups throughout the City and provide systems support for the neighborhood councils linked to the City via computer.

Funding for the rest of the fiscal year for the six proposed additional positions is estimated at \$126,294. When the Mayor submitted his budget and staffing recommendations for DONE, sufficient funds for salaries and expenses were provided for the 13 positions the Mayor recommended for a nine-month period, beginning October 1999. Since the Council has not yet acted on the proposed DONE budget, not all of the funds originally budgeted will be required to sustain the department for the rest of the fiscal year. Therefore, if Council approves the six additional positions requested by DONE, no further funding is required this year for those positions, although in subsequent years there would be an annual cost for those positions.

On November 10, 1999, the Council took action to establish the class of Assistant General Manager Department of Neighborhood Empowerment and to appropriate \$150,000 from the Charter Reform DONE line item of the Unappropriated Balance for the salaries for the GM and

AGM positions and for expenses related to the start-up of the department (C.F. 99-0600-S63). Therefore, it is recommended that the balance of funds (\$630,000) be appropriated to reflect the Council's action.

Based on an analysis of the both the department's mandate and plan to create neighborhood councils, we concur with the additional staff requested. Furthermore, we highly recommend, and the GM concurs, that her staff should reflect the diversity of the numerous communities within the City of Los Angeles.

Recommendations

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

1. Authorize by Resolution, employment of the following positions in the Department of Neighborhood Empowerment, operative from the date of Council approval through the effective date of the 1999-2000 Departmental Personnel Ordinance, subject to review and approval for classification by the Personnel Department and pay grade determination by the City Administrative Officer's Employee Relations Division:

| Number | Code | Class Title |
|----------|--------|----------------------------|
| 1 | 1223-I | Accounting Clerk |
| 3 | 1537 | Project Coordinator |
| 1 | 1538 | Senior Project Coordinator |
| <u>1</u> | 1597-2 | Senior Systems Analyst II |
| 6 | | |

2. Instruct the Controller to appropriate \$630,000 from the Charter Reform-Department of Neighborhoods account of the Unappropriated Balance to the following new accounts within the newly established Department of Neighborhood Empowerment, as follows:

| Account No. | Title | Amount |
|-------------|----------------------|-----------|
| 1010 | Salaries, General | \$172,000 |
| 1070 | Salaries, Overtime | 8,000 |
| 2120 | Printing & Binding | 60,000 |
| 2130 | Travel | 10,000 |
| 3040 | Contractual Services | 100,000 |
| 3310 | Transportation | 10,000 |
| 6020 | Operating Supplies | 10,000 |

| Account No. | Title | Amount |
|--------------------|--|------------------|
| 7300 | Furniture, Office & Technical Equipment | 88,000 |
| 9951 | Worker's Comp - Rehabilitation | 20,000 |
| 9952 | Telephone | 52,000 |
| 9954 | Postage | <u>100,000</u> |
| | Total | <u>\$630,000</u> |
| CB | Interdepartmental Chargebacks | \$172,000 |

Fiscal Impact Statement

The estimated General Fund cost for the operation of the Department of Neighborhood Empowerment through the end of the fiscal year, June 2000, is \$630,000. included in the \$630,000 amount is the \$126,294 cost for six additional positions requested in this action.

No additional funds beyond the \$630,000 are being requested because the actual start-up of the department has occurred later than the October start date originally anticipated for the department in the 1999-2000 Adopted Budget.

WTF: RFD/JOS: lm

Attachment

POSITIONS FOR THE DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT

| Council-approved Positions | | Mayor-proposed Positions | | Additional GM Requested Positions | |
|-----------------------------------|-----|--------------------------------------|-----|--|-----|
| General Manager | (1) | GM | (1) | Senior Project Coordinator/ Community Organizer | (1) |
| Assistant General Manager | (1) | AGM | (1) | Project Coordinator/ Community Organizer | (3) |
| | | Commissioner | (7) | Accounting Clerk | (1) |
| | | Executive Secretary II | (1) | Senior Systems Analyst II | (1) |
| | | Senior Clerk Typist | (1) | | |
| | | Senior Management Analyst | (1) | | |
| | | Commission Executive Assistant II | (1) | | |
| 2 | | 13 | | 6 | |