

REPORT FROM

CITY ADMINISTRATIVE OFFICER

TO

The Mayor

REFERENCE

Request from the Mayor to establish the positions and budget for the Department of Neighborhood Empowerment

SUBJECT

Establishment of the positions and budget for the Department of Neighborhood Empowerment

DATE

October 1, 1999

CAO FILE No.

0220-03385-0011

COUNCIL FILE No.

COUNCIL DISTRICT

SUMMARY

On June 8, 1999, the voters of the City of Los Angeles adopted a new City Charter. Through that vote, the Department of Neighborhood Empowerment (DONE) was created. In July 1999, to begin immediate implementation of the DONE, the Council and Mayor adopted an Ordinance creating the new department, assigned the class of General Manager, DONE, and appointed seven commissioners to the Board of Neighborhood Commissioners (C.F. 96-1157-S3, C.F. 99-1200 and C.F. 99-1488 - C.F. 99-1494). To further establish the DONE, the first-year operating budget and positions are proposed for consideration.

For the first nine months of operation, from October 1999 to June 2000, the DONE budget is estimated at \$780,000. This includes funding for 13 positions, seven of which are the DONE Commissioners, furniture, equipment and expense items. The DONE's budget is included in Attachment I and the proposed Ordinance to establish the new class and salary of Assistant General Manager DONE is included as Attachment II. In anticipation of the start of this department, sufficient funding for the first year was included in the Unappropriated Balance of the 1999-2000 Adopted Budget. The 1999-2000 Departmental Personnel Ordinance (DPO) for the new department will be submitted to the Council under separate cover in conjunction with the 1999-2000 DPOs for the other City departments.

Within one year of the establishment of the DONE, the department is required to present a Plan to the Council and Mayor to implement a citywide system of neighborhood councils. Because the DONE is not yet fully operational and because the department has not received public input on a proposed Plan for neighborhood councils, we are unable to estimate the cost for full-year funding of this department at this time.

(Recommendations attached)

RECOMMENDATIONS

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

1. Approve the 1999-2000 Proposed Budget for the Department of Neighborhood Empowerment (Attachment I);
2. Adopt the Ordinance (Attachment II), which amends the Los Angeles Administrative Code to add the new class of Assistant General Manager Department of Neighborhood Empowerment and provide a salary range for the class;
3. Authorize, by Resolution, employment of the following positions in the Department of Neighborhood Empowerment, for the period of October 11, 1999 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
7	0101-2	Commissioner
1	1117-2	Executive Secretary II
1	1368	Senior Clerk Typist
1	9171-1	Senior Management Analyst I
1	9221	Assistant General Manager Department of Neighborhood Empowerment
1	9222	General Manager Department of Neighborhood Empowerment
<u>1</u>	9734-2	Commission Executive Assistant II
13		

4. Instruct the Controller to appropriate \$780,000 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	\$ 312,000
1070	Salaries, Overtime	8,000
2120	Printing & Binding	60,000
2130	Travel	10,000
3040	Contractual Services	100,000

(Recommendations continued)

Account No.	Title	Amount
3310	Transportation	10,000
6010	Office and Administration	10,000
6020	Operating Supplies	10,000
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>\$ 780,000</u>
CB	Interdepartmental Chargebacks	\$ 172,000

FISCAL IMPACT STATEMENT

The estimated General Fund cost for the first nine months of operation for the Department of Neighborhood Empowerment (DONE) is \$780,000. The full-year cost for the DONE operation is not known at this time because, with public input, the department must first present a Plan to the Council and Mayor for the citywide operation of neighborhood councils.

FINDINGS

1. **Background**

On June 8, 1999, the voters of the City of Los Angeles adopted a new City Charter. Through that vote, the Department of Neighborhood Empowerment (DONE) was created. In July 1999, to begin immediate implementation of the DONE, the Council and Mayor adopted an Ordinance creating the new department, assigned the class of General Manager DONE, and appointed seven commissioners to the Board of Neighborhood Commissioners (C.F. 96-1157-S3, C.F. 99-1200 and C.F. 99-1488 - C.F. 99-1494). To further establish the DONE, the first-year operating budget and positions are proposed for consideration.

2. **Budget and Staff for the Department of Neighborhood Empowerment**

The budget for the first year of operation of the DONE is estimated at \$780,000 for salaries (\$312,000), expense (\$200,000), furniture and equipment (\$88,000) and interdepartmental chargebacks (\$172,000). The 13 proposed staff for the DONE include the DONE Commissioners (7), the Commission Executive Assistant (1), the General Manager (1), Executive Secretary (1), Assistant General Manager (1), Senior Clerk Typist (1) and Senior Management Analyst (1).

According to the Charter, the DONE must create a Plan for the creation of a Citywide system of neighborhood councils, that must be presented to the Council and Mayor within one year of the establishment of the department and commission. The Plan must reflect public input in its formulation. The number of staff and budget for full year's funding for the DONE will not be known until the DONE staff is able to preliminarily outline how the department may operate in the future.

3. **Establishment of Salary for New Class of Assistant General Manager Department of Neighborhood Empowerment**

In accordance with the Ordinance adopted by the Council on August 17, 1999, which became effective August 23, 1999, the salary range for the new class of General Manager, DONE has been established at \$99,786 - \$149,689 (M-8 Salary Range for General Managers) (C.F. 99-1200). Although the exact salary of the future incumbent is unknown at this time, it is anticipated to be established at the lower end of the M-8 Salary Range. To be consistent with General Manager-Assistant General Manager salary relationships in other small City departments, it is recommended that the salary range of

(Findings continued)

the new class of Assistant General Manager DONE be established at Salary Range 3529 (\$73,686 - \$91,559). The duties of the position are still uncertain, although it will be instrumental in assisting the General Manager in establishing the new department. As the scope of responsibility becomes more defined in the future, the salary may be reevaluated.

Joyce O. Sloss
Principal Administrative Analyst

APPROVED

Assistant City Administrative Officer

JOS:rb

Attachments

Budget for the Department of Neighborhood Empowerment**Salaries**

General	312,000
As-Needed	
Overtime General	8,000
Total	320,000

Expense Items

Printing & Binding	60,000
Travel	10,000
Contractual Services	100,000
Transportation	10,000
Office & Administration	10,000
Operating Supplies	10,000
Total	200,000

Furniture, Office & Technical Equipment

Furniture	41,000
Equipment	47,000
Total	88,000

Interdepartmental Chargebacks

Interdepartmental Charges	172,000
Total	172,000

Subtotal Office of Neighborhood Empowerme **780,000**

Related Costs **53,342**

Total Office of Neighborhood Empowerme **833,342**

ORDINANCE NO. _____

An Ordinance to amend Ordinance No. 171780 (1997-2001 Salaries and Benefits for Non-Represented Classes) to provide a salary for the new class of Assistant General Manager Department of Neighborhood Empowerment, Code 9221.

THE PEOPLE OF THE CITY OF LOS ANGELES
DO ORDAIN AS FOLLOWS:

Section 1. Section 26 of Ordinance No. 171780 is hereby amended as follows:

ADD: <u>Code No.</u>	<u>Title</u>	<u>Salary Range No. or Amount</u>
9221	Assistant General Manager Department of Neighborhood Empowerment	3529

Sec. 2. Section 1 shall be operative on July 1, 1999.

Sec. 3. Section 30 of Ordinance No. 171780 is hereby amended as follows:

ADD: <u>Code No.</u>	<u>Title</u>	<u>Salary Range No. or Amount</u>
9221	Assistant General Manager Department of Neighborhood Empowerment	3600

Sec. 4. Section 3 shall be operative on January 1, 2000.

Sec. 5. Section 34 of Ordinance No. 171780 is hereby amended as follows:

ADD: <u>Code No.</u>	<u>Title</u>	<u>Salary Range No. or Amount</u>
9221	Assistant General Manager Department of Neighborhood Empowerment	3672

Sec. 6. Section 5 shall be operative on July 1, 2000.

Sec. 7. Section 38 of Ordinance No. 171780 is hereby amended as follows:

ADD: <u>Code No.</u>	<u>Title</u>	<u>Salary Range No. or Amount</u>
9221	Assistant General Manager Department of Neighborhood Empowerment	3745

Sec. 8. Section 7 shall be operative on January 1, 2001.

Sec. 9. The City Controller and the City Administrative Officer are hereby authorized to correct any technical or clerical errors in this Ordinance.