

To: Joel
From: Greg
Re: Neighborhood Councils - Budget for Wachs Plan

8/10/98

I asked the CAO to prepare two budgets for our plan that we're trying to get ready for the next meeting of the GE Cmt.

One budget assumed a DON, and staffing for 35 offices -- 35 coordinators and 35 clerks. The other assumed putting the 35 coordinators and 15 clerks in 15 offices.

Working with the CAO and the larger budget, I want to recommend some changes for you to approve.

PRINTING & BINDING: \$150,000

This is the cost to print 3 citywide newsletters. The postage is included in another part of the budget. I think we should increase this a bit because the cost was based upon one newsletter for every household, but we also want to include businesses and all the stakeholders. Also, there will be smaller, normal printing costs beyond the 3 annual newsletters.

There is no money designated for the 38 community councils to do community-wide newsletters. Although they could find underwriters, they will need money. It would take a little over \$50,000 spread over the 38 community councils for them to print newsletters for each of their stakeholders.

CONTRACTUAL SERVICES: \$35,000

This should be increased for two reasons. One is so that needed skills can be purchased while maintaining a barebones permanent staff. That could be student workers or others to design a web page, prepare manuals, Ahow to@ handouts, etc. The second is that some money will be needed for staff training until grants (most likely private foundation grants) can be secured.

TRANSPORTATION: \$10,000

This would be mileage for the community organizers who will have to travel all over the place attending meetings. I need to have the CAO rethink this and make sure it's sufficient.

FURNITURE: \$500,000

There's tons of unused furniture from the move of the City Council, Mayor's Office, and other offices. This number should probably be reduced.

Besides, this is largely a one-time expense, so it could be separated from the annual budget estimate.

EQUIPMENT: \$592,000

ITA advised the CAO that our old computers should not solely be used for the NC network since we're going to want to go cutting edge in our communication system. So everyone will need a new computer. CAO is checking to make sure that this includes the central computer, and not just the

individual desktop computers.

The ITA told me that each office should have one new high-end computer like we have in Council, and the other people and volunteers could probably use the old City Council computers that I asked to be put in storage. The CAO and I will continue to work with ITA to refine this estimate.

Again, this is a one-time expense, and should be listed separately.

INTERDEPARTMENTAL CHARGES: \$900,000

This is the postage for the 3 citywide newsletters. Need to make sure it's sufficient. It will have to be raised if we want the 38 community councils to have money to send out their own newsletters. \$300,000 spread over the 38 community councils would pay for postage.

RELATED COSTS: \$554,685

These are benefits for the staff. See comments below.

EXECUTIVE DIRECTOR:

Using Children, Youth and Families as an example, the Executive Director's (General Manager's) salary range is \$71-88K, and is tentatively recommended by the CAO for \$77,800. Exempt from civil service. I am convinced that key to the whole thing will be the GM. It has to be someone who is true believer, understands the politics of the situation, knows about community organizing or can surround themselves with those who do, and isn't afraid to lose their job for doing it too well. Because it might be a labor of love for the right person, it might be possible to start at the lower end of this range and see who applies.

Assistant Exec. Director: Range \$67-83K. Set at \$73K. Exempt. Also might be able to start at the lower end.

Senior Clerk Typist: Range \$25-31K. Set at \$27,800. Civil service.

Management Analyst: Range \$46-57K. Set at \$48,300. Civil service.

Project Coordinator: Range \$43-53K. Set at \$48,300. Exempt.

Systems Analyst:

I asked the question, and the CAO thinks that we might want to add a Systems Analyst. This is what the ITA calls the people who work on the computers and support us. Since the NC's computers would be tied into the city's network, someone would have to help with all the problems. My question is the difference between (1) ITA providing the support at no charge, (2) ITA charging the DON; and (3) the DON having its own full-time person. ITA is determining how this would impact them.

Management Analyst:

The bare minimum for the DON itself is a GM, Asst GM, Sr. Clerk Typist and Management Analyst. The Management Analyst would do all the city paperwork, personnel matters, budget, reports, and whatever else the GM required. They understand the city=s system, but can also function as generalists. If the community councils are given the choice, and they elect to hire their own people, there won=t be a lot of personnel matters for the DON to handle. If they choose the use city personnel, as some in Portland did in order to avoid the personnel headaches, one management analyst might not be enough. I=d like to give the community councils the choice.

Project Coordinators/Clerk Typists:

Project Coordinator is a position that exists in Children, Youth and Families. I suggest that these 38 people begin in the DON as temporary contract workers, and that they be called Community Organizers. People who organize communities are a special breed. Once their job is done, they want to move on, like those who run field efforts in campaigns. And they usually work very cheaply, thereby reducing the budget for the first 6 months, or whatever time we decide we want to spend getting everyone organized.

When the community councils get recognized, I feel that the city should give them a budget that includes enough money for someone who will replace the Community Organizers as the main person in each office; the clerk typist; equipment; furniture; printed material like newsletters; and special contract services like a lobbyist or an engineer for a special planning issue.

This will both empower the community councils and give them flexibility. Maybe they will be able to provide the clerical support through volunteers or job sharing. Maybe they will be able to get the computers donated, or find a way to print a self-supporting newsletter like the one we saw in St. Paul. Maybe they don=t need to spend as much as \$45K to find someone to run the office and organize the community, because, as in the 8th District, they=re already organized. They should be rewarded by being able to use their money for other things. I=d really hate to stick them, for instance, with a civil service clerk typist that they feel might be overpaid and under-motivated.

The clerks wouldn=t be needed until the offices opened, and therefore shouldn=t be part of the start-up budget.

Office Space:

No money was allocated for this because it was assumed that the city would find space.