



# Neighborhood Empowerment Budget Presentation

Co-Presented by the  
Neighborhood Council  
Budget Advocates

# Online Budget Information

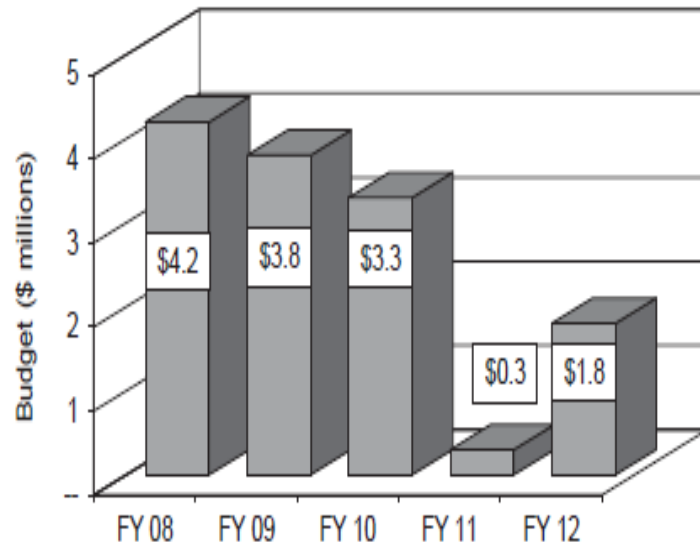
- <http://councilcommittee.lacity.org/budget/AnnualBudgetRelatedDocuments/index.htm>
- Detail of Department Programs Volume 1
- Department of Neighborhood Empowerment -  
Page 361

# Mechanics of the Budget

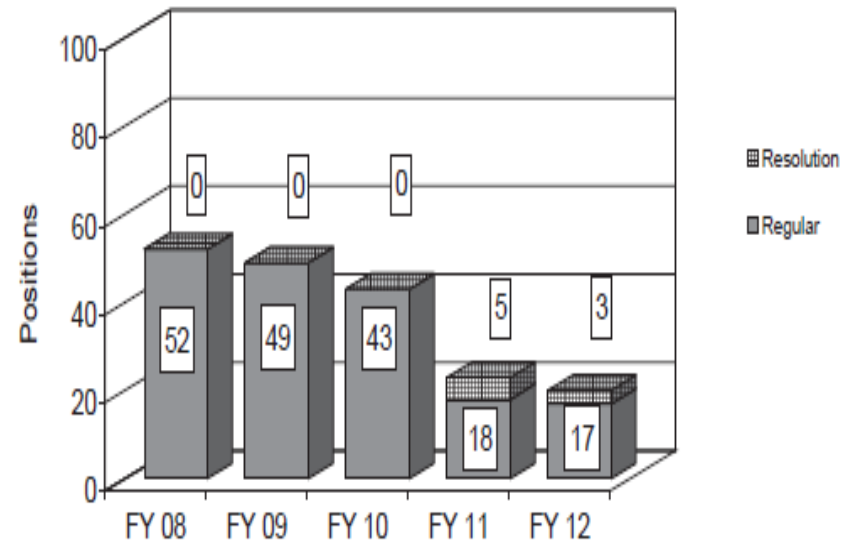
- Beginning of fiscal year – General Fund to Special 44B
- Funding for the Department is then re-appropriated into the General Fund as Fund 100, Department 47

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
FY 11-12 Adopted	\$ 1,832,164	17	3	\$ - 0%	0	0	\$ 1,832,164 100%	17	3
FY 12-13 Proposed	\$ 2,080,596	15	6	\$ - 0%	0	0	\$ 2,080,596 100%	15	6
Change from Prior Year	\$ 248,432	(2)	3	\$ -	0	0	\$ 248,432	(2)	3

Actual Expenditures 2010-11	Adopted Budget 2011-12	Estimated Expenditures 2011-12		Budget Appropriation 2012-13
-----------------------------------	------------------------------	--------------------------------------	--	------------------------------------

## EXPENDITURES AND APPROPRIATIONS

			<b>Salaries</b>	
1,493,245	1,513,415	1,513,000	Salaries General . . . . .	1,865,177
-	-	-	Salaries As-Needed . . . . .	100,000
3,142	-	-	Overtime General . . . . .	-
<u>1,496,387</u>	<u>1,513,415</u>	<u>1,513,000</u>	Total Salaries . . . . .	<u>1,965,177</u>
			<b>Expense</b>	
10,395	68,000	68,000	Printing and Binding . . . . .	45,000
42,177	120,147	120,000	Contractual Services . . . . .	205,147
11,480	11,200	11,000	Transportation . . . . .	11,200
29,996	48,000	48,000	Office and Administrative . . . . .	61,000
-	2,400	2,000	Operating Supplies . . . . .	2,400
<u>94,048</u>	<u>249,747</u>	<u>249,000</u>	Total Expense . . . . .	<u>324,747</u>
			<b>Special</b>	
-	63,002	-	Early Retirement Incentive Program Payout . . . . .	-
-	6,000	6,000	Communication Services . . . . .	6,000
<u>-</u>	<u>69,002</u>	<u>6,000</u>	Total Special . . . . .	<u>6,000</u>
<u>1,590,435</u>	<u>1,832,164</u>	<u>1,768,000</u>	Subtotal . . . . .	<u>2,295,924</u>
<u>1,590,435</u>	<u>1,832,164</u>	<u>1,768,000</u>	Total Neighborhood Empowerment . . . . .	<u>2,295,924</u>

Actual Expenditures 2010-11	Adopted Budget 2011-12	Estimated Expenditures 2011-12		Budget Appropriation 2012-13
-----------------------------------	------------------------------	--------------------------------------	--	------------------------------------

## SOURCES OF FUNDS

1,590,435	1,832,164	1,768,000	Neighborhood Empowerment Fund (Sch. 18) . . . . .	2,295,924
<u>1,590,435</u>	<u>1,832,164</u>	<u>1,768,000</u>	Total Funds . . . . .	<u>2,295,924</u>

# Current Staffing

- 15 Regular Authority Positions
  - 1 General Manager
  - 2 Senior Project Coordinators – Director of Field Operations and Director of Policy/Communication
  - 1 Senior Management Analyst I – NC Funding Program Director
  - 7 Neighborhood Empowerment Analysts
  - 1 Executive Secretary III – Supports Management and Board of Neighborhood Commissioners
  - 1 Systems Analyst II – IT Support
  - 1 Account II – Auditor
  - 1 Clerk Typist
- 8 Resolution Authority Positions, which includes:
  - 1 Senior Management Analyst II – Administrative Manager
  - 1 Senior Accountant II – Department Funding/Payroll
  - 1 Neighborhood Empowerment Analyst – Field
  - 1 Accounting Clerk II – Check Processor
  - 4 Project Coordinators for the Elections
- As Needed Election Staffing – Election Back Office, Student Professional Workers
- Contractual Staffing – Elections and Temp Help

# Department Priorities 2012-2013

1. **Improve Funding Program:** Implement better safeguards; streamline the verification, accounting and payment processes; transfer to an online funding platform.
2. **Education and Training:** Develop more online training; provide training materials and resources via the website; provide live training on topics that help Neighborhood Council Boards be more effective.
3. **Policies and Systems:** Review and update the Plan for a Citywide System of Neighborhood Councils; create new policies and systems to assist Neighborhood Council Boards with meeting operation, such as grievances, posting, etc.
4. **Direct Assistance to Neighborhood Council Boards:** Focus on Neighborhood Council Boards experiencing difficulties in conducting productive meetings; provide guidance and assistance to all Neighborhood Council Boards via the helpline.
5. **Volunteer Program:** Recruit and train experienced Neighborhood Council stakeholders via the Councils 4 Councils program to provide additional support to Neighborhood Council Boards.
6. **Administrative Support:** Renew office leases; provide contract development, implementation, monitoring, and evaluation for Neighborhood Council Boards; assist Neighborhood Council Boards with requests for information (under the Public Records Act).
7. **Administration of Neighborhood Council Elections:** planning, training, outreach and administration of Neighborhood Council elections, including post election updates of Board rosters/website, assistance in seating the new Boards, etc.

# Proposed Cuts for 2013-2014

- 10% Reduction in Staffing Funds
- Approximately \$230,000 for the Department
  - Affects Mostly 8 Resolution Authority Positions:
    - 4 Project Coordinators for the Elections
    - 1 Senior Management Analyst II – Administrative Manager
    - 1 Senior Accountant II – Department Funding
    - 1 Neighborhood Empowerment Analyst – Field
    - 1 Accounting Clerk II – Check Processor

# Desired Staffing

- 15 Regular Authorities – Currently Filled
- 8 Resolution Authorities – Currently Filled
- Management Analyst II – Desired
- Auditor – Desired
- Clerk Typist – Desired
- As Needed Seasonal Accounting Clerk and Clerk Typists – Desired
- Student Workers – Desired

# Proposed Priorities for 2013-2014

## Suggestions

- Outreach – Internal to Other City Departments and External (dedicated PR staff)
- Push Issues and Input Request to Councils – Policy Work
- Expand Staff – Providing Project Coordinators/NEAs at Meetings
- Increased Legal Assistance in land/water use, planning, zoning and contracts, etc.
- Forum for Communication between Councils

1. **Improve Funding Program:** Implement better safeguards; streamline the verification, accounting and payment processes; transfer to an online funding platform.

2. **Education and Training:** Develop more online training; provide training materials and resources via the website; provide live training on topics that help Neighborhood Council Boards be more effective.

3. **Policies and Systems:** Review and update the Plan for a Citywide System of Neighborhood Councils; create new policies and systems to assist Neighborhood Council Boards with meeting operation, such as grievances, posting, etc.

4. **Direct Assistance to Neighborhood Council Boards:** Focus on Neighborhood Council Boards experiencing difficulties in conducting productive meetings; provide guidance and assistance to all Neighborhood Council Boards via the helpline.

5. **Volunteer Program:** Recruit and train experienced Neighborhood Council stakeholders via the Councils 4 Councils program to provide additional support to Neighborhood Council Boards.

6. **Administrative Support:** Renew office leases; provide contract development, implementation, monitoring, and evaluation for Neighborhood Council Boards; assist Neighborhood Council Boards with requests for information (under the Public Records Act).

7. **Administration of Neighborhood Council Elections:** planning, training, outreach and administration of Neighborhood Council elections, including post election updates of Board rosters/website, assistance in seating the new Boards, etc.

# Options?

- No cuts
- No cuts plus additional staffing requests
- No cuts plus volunteer staffing
- Cuts based on work priorities with volunteers and possible job redesign filling in the gaps
- Cuts with partial consolidation of common services, e.g. HR, payroll, admin services, etc.
- Consolidation – would likely include cuts, too

# Thank You!

- Neighborhood Council Budget Advocates

Jay Handal and Marcello Robinson - Co-Chairs

Glenn Bailey

Heinrich Keifer

Scott Bytoff

Arnetta Mack

Lisa Cahan Davis

Edmund Novy

Krisna Crawford-Velasco

Belen Rojas

David Crew

Jose Sigala

Vera Del Pozo

Shawn Simons

Craig Goldfarb

Jeff Stanstield

Terry Gomes

JoAnne Yvanek-Garb

Charles Herman-Wurmfeld

Derek Waleko

Jack Humphreville

Janine Watkins

Joan Jacobs

Daniel Wiseman

- Department Staff, Interns and Volunteers
- Neighborhood Councils
- Mayor's Office, City Councilmembers, Controller, CLA, CAO and City Attorney's Office