



Neighborhood Council Strategic Plan for Fiscal Year 2016-2017

Neighborhood Council Name: _____

The BIG Vision: A clear statement of what you will do to fulfill your mission in the upcoming year. Imagine a year from now, when the headline in your local paper announces your success, what do you want the headline to say? Vision should be consistent with the City Charter mandate "To promote more citizen participation in government and make government more responsive to local needs."

Example: The XXNC wins the EmpowerLA Award for Outreach! Or Neighborhood Council draws more voters than Citywide Municipal race!

The BIG Goals: Break the Vision down into achievable goals that are steps in fulfilling your vision.

New for this year: Two of your BIG Goals must connect your stakeholders to citywide initiatives or issues. Check out www.empowerla.org/mayorsdirectives for some ideas.

Example:

- 1) Conduct 3 community townhalls on a Council File that affects our community in order to gather community input to file a Community Impact Statement.
- 2) Hold a Purposeful Aging LA Senior Workshop to connect with our community's older adult population on City services and safety information.
- 3) Participate in the Clean Streets LA Challenge or conduct a street cleaning to bring a cleanliness score from a 2 or 3 to a 1.
- 4) Partner with a Neighborhood Council alliance or other Neighborhood Council on a project, such as Cool Blocks with the Neighborhood Council Sustainability Alliance, planning trainings with PlanCheckNC, emergency preparedness or resiliency planning with the Neighborhood Council Emergency Preparedness Alliance, etc.

The BIG Solutions: Anticipate the challenges or obstacles that you will encounter and incorporate the solutions in your plan.

Example:

- 1) We're not tech savvy so where do we go? Solution - Survey the surrounding Neighborhood Councils and share strategies with other successful councils.
- 2) We don't know the other organizations and groups. Solution - Find the people that do and enlist their support (real estate agents, non-profits, Council office, local principal, etc.)
- 3) Look at the tools in our Outreach Plan template. What tools do you have and what would like to have?
- 4) These things cost money! Solution - Break it down and budget for your goals. Budget for the outreach materials that are part of your booth strategy and also the tools for public events (canopy, table, outreach materials, etc.). Partner with other Neighborhood Councils to make your dollars stretch.

The BIG Budget: The Neighborhood Council yearly allocation for Fiscal Year 2016-2017 is \$37,000. While there is no set criteria for how much a Neighborhood Council should spend in each area, remember the mission for Neighborhood Councils: "to increase citizen participation and make government more responsible to local needs." Are your funding expenditures doing that? While you can give NPGs out to the community, don't forget to set aside funds to increase community awareness of what is going on with City electeds and departments so you can bring community members' concerns back to the City government. Remember - Budgets can always be adjusted during the year with a board vote so changes are easily made if necessary.

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Also, unless you've planned a big project, don't wait until the last month of the fiscal year to frantically spend down the funds. The strategic plan is to help your Neighborhood Council see when and where funds should be spent the entire year.

Use the Neighborhood Council Budget template to help you categorize your expenditures each month based on your vision, goal and solutions.

- 1) Outreach \$ _____
- 2) Operations \$ _____
- 3) Neighborhood Purpose Grants (NPGs) \$ _____
- 4) Neighborhood Improvements \$ _____
- 5) Recurring Monthly Expenditures \$ _____
- 6) S/Election \$ _____ (start planning for your 2018 s/election now with voter registration drives)

The BIG Score: Measure your progress and your final performance with these performance metrics. Evaluate your journey based on results that are specific, measurable and meaningful!

Example:

- 1) **Citywide Initiatives** – count # of streets/alleys cleaned, how many seniors/homeless/youth assisted, etc.
- 2) **Website** - measure traffic and set a specific goal number to increase traffic to your website
- 3) **Contacts** - count the # of people on your email distribution and set a specific goal number to increase your contacts
- 4) **Meetings** - look at the crowd and count your stakeholders and set a specific goal number to increase the crowd
- 5) **Public Events** - how many do you do and what is the result. Set a special goal number to increase your public events
- 6) **Partners** - make a list of organizations in your network and set a specific goal number to increase your partners

Include these citywide performance metrics measures for Neighborhood Councils so we can see Neighborhood Councils Big Impact on Los Angeles! Remember set specific, measurable and meaningful goals.

- 1) **Community Impact Statements:** Our Neighborhood Council will file _____ (insert a number) Community Impact Statements this year.
- 2) **Requests for Action:** Our Neighborhood Council will file _____ (#) Request for Action to our elected and City departments this year. This number should not include Community Impact Statements.
- 3) **Meetings:** Our Neighborhood Council will conduct _____ (#) general board meetings and committee meetings this year. You can specify the type of committee meetings, too!
- 4) **Collaborations:** Our Neighborhood Council will collaborate on _____ (#) events with Electeds, City departments, community organizations or non-profits and schools. You can be more specific and name the collaborators, too!
- 5) **Stakeholders:** Our Neighborhood Council will increase our stakeholder database from _____ (#) to _____ (#) this year.
- 6) **Communication:** Our Neighborhood Council will contact our stakeholders _____ (3) times month or year about what's going on with the Neighborhood Council and the City.

We'll be incorporating your metrics into your monthly Neighborhood Council Profiles so you can measure your progress and evaluate your success each year.

The BIG Reminder: Align your behavior with your Vision. Everything you do should be advancing you toward your Vision. If something you are doing is not aligned, it is a potential obstacle or challenge that will interfere with your goals.

At every turn, ask "Does this promote more citizen participation in government and make government more responsive to local needs." If the answer is yes, then you are bringing your Vision to life!