

ERIC GARCETTI MAYOR

EMPOWER LA

Department of

NEIGHBORHOOD EMPOWERMENT

BUDGET PROPOSAL, FISCAL YEAR 2015-16

GRAYCE LIU GENERAL MANAGER





BUDGET PROPOSAL FISCAL YEAR 2015-16 EXECUTIVE SUMMARY

MISSION

Pursuant to the Charter of the City of Los Angeles, Article IX, Section 900, the mission of the Department of Neighborhood Empowerment (Department) is to promote more citizen participation in government and to make government more responsive to local needs.

BACKGROUND

Because of the unique mission of the Department and Neighborhood Councils, our collective work impacts all of Mayor Eric Garcetti's five priority outcomes. When the Department is sufficiently staffed to provide excellent City services to the Neighborhood Councils, they are then able to focus on their community work to make Los Angeles safe, prosperous, livable and sustainable. Both the Department and Neighborhood Councils work to increase the City's partnerships with residents and civic groups as well.

In preparing the Proposed Budget for FY 2015-2016 pursuant to the requested 97% budget target, the Department faced two immediate challenges:

- 1. Five of the approved positions for our FY 2014-2015 budget were unfunded. The Department was able to fund these positions outside of its FY 2014-2015 budget of \$2,096,708 with \$438,921.54 in planned savings from last fiscal specifically for these positions. Including the baseline funding for these authorized positions in FY 2015-2016 would prevent us from meeting the budget target from the onset.
- 2. The Department has not been able to fill the five unfunded positions in the current fiscal year due to personnel and exemption limitation issues. Along with the impact of several additional resignations this year, it has been difficult to anticipate the actual resource needs of the Department without the practical experience of running operations fully staffed.

Further, in reviewing and developing a plan to address the staffing needs of the Department, it has become clear that due to our small size, few promotional opportunities, our heavy community organizing work and the highly political interactions with stakeholders, we are not an attractive option for civil service staff. This increases the Department's reliance on exempt and as needed staffing if we were to staff all the work functions in-house. The limitations of both the exempt position ceiling and as needed work hours have made the day-to-day Department operations extremely difficult and are causing massive staff burnout and frustrated Neighborhood Council volunteers.

Because the Department's personnel and payroll services have been taken on by other City departments, we explored other possible consolidated services in order to meet the 97%

budget target. There is basic funding reconciliation work in the Neighborhood Council Funding Program that could be taken on by other City departments, and the new Neighborhood Council event review and guidance process could be assumed by the General Services Department. Other departments, however, are also short on resources and could not accommodate this additional workload request. Since all of the Department's current positions are needed to support the increasing work of the 95 (soon to be 97) Neighborhood Councils, another way to meet the 97% budget target of \$62,901 would be to eliminate contractual, office and administration costs, which the Department cannot do in order to function.

After reviewing the Department mission and priorities as well as determining the staffing and expense requirements to meet the Neighborhood Councils' needs in their 2016 citywide election year, which includes piloting online voting, the Department is submitting a Proposed Budget for FY 2015-16 of \$3,645,405 with a 73.9% increase from the Department's Approved FY 2014-2015 Budget.

PROGRAM GOALS

To meet its mission, the Department has focused on the following goals:

1. Increase Direct Assistance and Training for Neighborhood Council Boards (BM4701)

- Provide needed support to Neighborhood Council Boards experiencing difficulties in conducting productive operations and continue guidance and assistance to all Neighborhood Council Boards via the Neighborhood Council Support Helpline
- Work effectively with volunteer mentors through our Councils for Councils program and the Valley Alliance of Neighborhood Councils Resource Board
- Develop and administer capacity building training modules with various methods of accessibility and in multiple languages, including training materials and resources on the website and live trainings with other City departments in partnership with Councilmembers' staff, Office of the City Attorney, Board of Public Works, the Planning Department, etc., which help Neighborhood Council Boards be more effective.

2. Improve Neighborhood Council Funding Program (BM4702)

- Implement better funding safeguards, including required strategic plans and budgeting and yearly self-assessments
- Streamline and execute the verification, accounting, payment and reconciliation/auditing processes
- Transfer as many operations to an online funding platform as possible and make
 Neighborhood Council funding activities open and transparent by posting transactions online

3. Implement Neighborhood Council Policies and Systems Review (BM4703)

- Support the Board of Neighborhood Commissioners in creating and implementing new policies and systems to assist Neighborhood Council Boards with meeting operations, such as funding, grievances, outreach, etc.
- Track and support for Neighborhood Council Community Impact Statements
- Assist Neighborhood Council leaders in the yearly Congress of Neighborhoods and partner with the Neighborhood Council Budget Advocates for the Mayor's Budget Day and during the yearly budget process
- Conduct a review of the Neighborhood Council system per the recommendations of the Neighborhood Council Review Commission and assist with yearly reviews of individual Neighborhood Councils

4. Expand Outreach and Communication Efforts for the Neighborhood Council System and Conduct Citywide Neighborhood Council Elections with Online Voting Innovation (BM4704)

- Conduct citywide Neighborhood Council elections in 2016 and pilot an online voting system in order to increase voter participation
- Provide ongoing citywide outreach and communication strategies for the Department and City as well as for Neighborhood Councils to raise the awareness of the Neighborhood Council system in Los Angeles, which feeds into the Neighborhood Council elections during the spring of even numbered years
- Increase awareness of and effective outreach to Neighborhood Councils by City departments through trainings and effective collaborations between the City departments and the Neighborhood Councils
- Develop effective online tools to track the Department and Neighborhood Council performance metrics and provide this open data on the Department website

5. Provide Neighborhood Council Administrative Support (BM4750)

- Negotiate, prepare and renew Neighborhood Council office leases
- Provide contract development, implementation, monitoring and evaluation for Neighborhood Councils
- Supply procurement resources for Neighborhood Council operations, such as shared office facilities, equipment rental and other operational needs
- Respond in a timely manner to all California Public Records Act Requests for Department and Neighborhood Council business
- Review and assist Neighborhood Councils in conducting their community events
- Track Neighborhood Council inventory

SERVICE ENHANCEMENTS

Taking into consideration the challenges noted above and the Neighborhood Council citywide elections with the online voting component, the requested service enhancements for FY 2015-2016 are as follows:

1. Neighborhood Council Field Support and Training (BM4701)

<u>Expense</u>: Add an additional \$25,800 for increased costs of new Neighborhood Council board member materials after the 2016 elections and increased transportation costs associated with more field work support.

- Printing and Binding \$10,000
- Transportation \$3,800
- Office and Administration \$10,000
- Operating Supplies \$2,000

2. Neighborhood Council Funding Program Implementation (BM4702)

Expense: Add an additional \$140,943 to adjust to the new Funding Program workload and trainings and materials for new Neighborhood Council board members after the 2016 elections. With the conversion to the new checking account system for Neighborhood Councils this fiscal year, the Department supplemented existing regular position authorities with temporary and as needed staffing to determine the new level of needed funding staff. The current funding work requires 4 full time temporary and as needed staff to execute. We are creating further efficiencies by building out the online funding component and restructuring the funding reconciliation process to reduce additional staffing needs, but still require additional staff for basic running of the program.

- Add 2 exempt Project Assistant funding positions \$80,040
- Add 4 as needed Administrative Interns \$50,903
- Printing and Binding \$5,000
- Office and Administration \$5,000

3. Neighborhood Council Planning and Policy (BM4703)

<u>Expense</u>: Add an additional \$8,000 to cover the cost of Council Audio for the Board of Neighborhood Commissioners as they increase their meetings in the field and their ability to take public comment remotely.

4. Neighborhood Council Outreach, Communication and Elections (BM4704)

Expense: Add \$1,160,483 to administer the 2016 elections with the implementation of the new online voting component estimated at \$500,000. The Department is currently completing the RFP process for the online voting vendor and will be able to provide more accurate numbers in the next several months. There is at least \$543,186.38 in unused Neighborhood Council funds from FY 2013-2014 that can be applied towards the election costs.

- Salaries As-Needed \$375,563
- Printing and Binding \$35,000
- Contractual Services \$550,000 for online voting platform, training and translation
- Office and Administration \$199,920

5. Neighborhood Council Administration (BM4750)

Expense: No new expenses

NEIGHBORHOOD COUNCIL FY 2015-2016 FUNDING ALLOCATION

The Department has submitted three (3) versions of the Special Funds — Schedule 18 document. The versions vary in the amount of funding appropriated for the Neighborhood Empowerment Fund for the yearly allocation for 97 Neighborhood Councils:

- 1. Version 1 reflects a restoration of funding for each Neighborhood Council to the original yearly allocation of \$50,000.
 - **Total Neighborhood Empowerment Fund Appropriation:** \$4,850,000
- 2. Version 2 continues the funding for each Neighborhood Council at the current yearly allocation of \$37,000.
 - **Total Neighborhood Empowerment Fund Appropriation:** \$3,589,000
- 3. Version 3 demonstrates the impact to the total Neighborhood Empowerment Fund appropriation if the 97 percent (97%) General Fund budget target that pertains to City Departments was also applied to this fund, resulting in a yearly allocation of \$35,890.

Total Neighborhood Empowerment Fund Appropriation: \$3,481,330

Neighborhood Councils have seen a reduction of funds over the years as the City worked to reduce the budget deficit. The original funding of \$50,000 per Neighborhood Council was reduced several times over the years to the current amount of \$37,000. Neighborhood Council Boards have worked hard to re-evaluate their budgets, goals and objectives based on these revised appropriations in order to continue their services to the communities.

Under Version 3, although the impact would vary across the Neighborhood Council system, some Boards will have to further reduce their outreach, community beautification and grant efforts. This reduction would adversely affect their ability to engage their communities and bring about positive change in civic engagement at the local level, particularly when City departments are increasingly turning to Neighborhood Councils as a vehicle to do community outreach for their programs. Also, this is an election year for most Neighborhood Councils, and they would need additional funding for election costs.

Regardless of the final Neighborhood Council yearly allocation amount, the Department recommends any unspent Neighborhood Council funds from the current fiscal year be reinvested in the Neighborhood Council system by setting up separate accounts for capacity building, outreach and translation for Neighborhood Councils. These funds can be available to the Neighborhood Councils requiring funds for these services via an application process.

Respectfully submitted,

General Manager

Revised: 11/20/14

Neighborhood Empowerment Analyst CC: 9208 EG: 0
Reg Full SVC: BM4701

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Neighborhood Empowerment Analyst

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Neighborhood Empowerment Analyst
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Management Analyst II
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Reg Full SVC. BM4702

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Project Coordinator 1537 <u>PG:</u> (101)

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PG: SVC: BM4702 Sr. Accountant || 1523 Po

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BM4701

CC: 9208 Reg Full

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Monique Collins Clerk Typist DC: 1358 PS: 0 Reg Full SVC:BM4701

Claude Gonzales Accountant II

Betty Wong Oyama Neighborhood Empowerment Analyst

Systems Analyst II 1596 BMC: BM4750 Vacant

Reg Full

Sr. Management Anayist II CC. 9171 PG: 2 Reg Full SVC: BM4750

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SVC: BM4704 Project Assistant 1542 PG:

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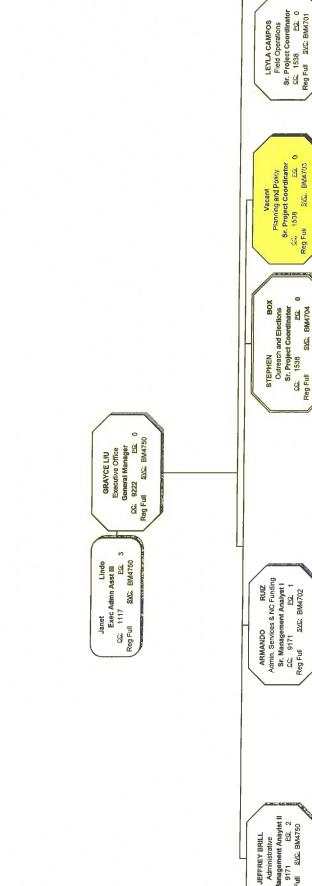
SVC: BM4704

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Outreach and Elections
Sr. Project Coordinator
CC. 1538 PG:

Planning and Policy Sr. Project Coordinator

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DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT **ORGANIZATIONAL CHART FISCAL YEAR 2014-15**

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Assistant Staff Light Orangosthblu TPLE Positions
Yellow = PROPOSED/CHANGED Position

Revised: 11/18/14

Supervisor Legends



BUDGET PROPOSAL FISCAL YEAR 2015-16 STRATEGIC PLAN

VISION

The vision of the Department of Neighborhood Empowerment (Department) is to collaborate with Neighborhood Council leaders, stakeholders and City elected and departments to make the Los Angeles Neighborhood Council system the model of local civic engagement in the nation.

MISSION

Pursuant to the Charter of the City of Los Angeles, Article IX, Section 900, the mission of the Department is to promote more citizen participation in government and to make government more responsive to local needs.

HOW WE WORK

- 1. **Bottom Up Support** the Department treats Neighborhood Councils as independent, self-governing and self-directed entities and works with them to develop policies and procedures to improve the Neighborhood Council system
- 2. Inclusive Membership the Department works with stakeholders of all backgrounds and experience
- 3. **Open and Transparent** the Department's work and communications with stakeholders shall be open and transparent
- 4. Focus on End User the Department's policies and procedures should be developed with the stakeholders in mind in terms of being simple, efficient and impactful
- 5. **Continual Improvement** the Department strives to collaborate with Neighborhood Councils and the City to find ways to continually improve its services

PROGRAM GOALS

To meet its mission, the Department has focused on the following goals:

1. Improve Neighborhood Council Funding Program

- Implement better funding safeguards, including required strategic plans and budgeting and yearly self-assessments
- Streamline and execute the verification, accounting, payment and auditing processes
- Transfer as many operations to an online funding platform as possible and make Neighborhood Council funding activities open and transparent by posting transactions online

2. Increase Direct Assistance and Training for Neighborhood Council Boards

 Provide needed support to Neighborhood Council Boards experiencing difficulties in conducting productive operations and continue guidance and assistance to all Neighborhood Council Boards via the Neighborhood Council Support Helpline

- Work effectively with volunteer mentors through our Councils for Councils program and the Valley Alliance of Neighborhood Councils Resource Board
- Develop and administer capacity building training modules with various methods of accessibility and in multiple languages, including training materials and resources on the website and live trainings with other City departments in partnership with Councilmembers' staff, Office of the City Attorney, Board of Public Works, the Planning Department, etc., which help Neighborhood Council Boards be more effective.

3. Expand Outreach and Communication Efforts for the Neighborhood Council System and Conduct Successful Citywide Neighborhood Council Elections

- Conduct citywide Neighborhood Council elections every other year using innovative systems, such as online voting and instant run-off voting
- Provide ongoing citywide outreach and communication strategies for the Department and City as well as for Neighborhood Councils to raise the awareness of the Neighborhood Council system in Los Angeles, which feeds into the Neighborhood Council elections during the spring of even number years
- Increase awareness of and effective outreach to Neighborhood Councils by City departments through trainings and effective collaborations between the City departments and the Neighborhood Councils
- Develop effective online tools to track the Department and Neighborhood Council performance metrics and provide this open data on the Department website

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- Support the Board of Neighborhood Commissioners in creating and implementing new policies and systems to assist Neighborhood Council Boards with meeting operations, such as funding, grievances, outreach, etc.
- Track and support for Neighborhood Council Community Impact Statements
- Assist Neighborhood Council leaders in the yearly Congress of Neighborhoods and partner with the Neighborhood Council Budget Advocates for the Mayor's Budget Day and during the yearly budget process
- Conduct a review of the Neighborhood Council system per the recommendations of the Neighborhood Council Review Commission and assist with yearly reviews of individual Neighborhood Councils

5. Provide Neighborhood Council Administrative Support

- Negotiate, prepare and renew Neighborhood Council office leases
- Provide contract development, implementation, monitoring and evaluation for Neighborhood Council
- Supply procurement resources for Neighborhood Council operations, such as shared office facilities, equipment rental and other operational needs
- Respond in a timely manner to all California Public Records Act Requests for Department and Neighborhood Council business
- Review and assist Neighborhood Councils in conducting their community events

The attached Performance Metrics correspond to the above Program Goals.

2015-16 Budget Request Summary

Department: Neigborhood Empowerment

Approved by: Grayce Liu, General Manager

Total Budget \$ 2,096,708 GF Revenue Positions 2014-15 Adopted Department Budget: Reso 3

Program Requests

New Service Requests

		Priority	Posi	ositions		Total Budget
Service	Service Name	Outcome	Red	Reso	Reso GF Revenue	
Neighb	orhood Council System Development	Partnerships	Γ			6
Neighbo	orhood Council Funding and Department Fiscal Operations	Partnershins		0		440.042
Neighb	orhood Council Commission Planning and Bolies		Ī	1		C+0,343
	DI I III	Partnersnips				8,000
gußlaki	ornood Council and Department Outreach and Communications	Partnerships				\$ 1.160.483
	Total Pro	otal Program Requests:	0	2	57	\$ 1,335,226

- \$ 1,335,226

Total Budget Request GF Revenue Non- Departmental Item Name Outcome

Non-Departmental Requests

Total Budget Request

Total Budget	Request	\$ 2,310,178	\$ 1,335,226	\$ 3,645,404	
	GF Revenue	€9	€	\$	
sitions	Reso	0	2	7	
8	Reg	26	0	26	
	South the House of the Parket	avoid in ordinated Program(s) Budget (from above	ZU15-16 I ofall Requested New Service(s) Budget (from above	015-16 I otal Requested Departmental Budget (Program + Service	

	-1 \$ 1,548.696	-33.3% n/a 73.9%		Include budget (IIOtti above):	+ Non-Departmental Budget: \$ 3,645,404
honge from 2014 15 Adomted Postador 1 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	Change holl 2014-13 Aupplea Department Budget: 3	Percent Change: 13.0%	2015-16 Total Remiserted Non-Departmental Budges (See - 1	Bladed-lion possession made at the state of	2015-16 Total Requested Departmental + Non-Departmental Budget:

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2015-16 Budget Request Summary - Source of Funding

Department: Neigborhood Empowerment

Approved by: Grayce Liu, General Manager

<u>Program Requests</u> (Use data from Summary Section of Program Request forms, which includes the total budget request Sections A-F)

								Neighborhood
Program		Positions	911	Conorrol Crusa				Empowerment
		100	2	General Purio		General Fund	l otal All	Fund (Sch. 18)
Program Name	Priority Outcome	Reg	Reso	Revenue	Total	100	Special Funds	44B
BM4/U1 Neighborhood Council System Development	Partnerships	10	0	6/3	\$ 956.228		\$ 056 22B	900 990
BM4702 Neighborhood Council Funding and Department Fiscal Operations	Partnerships	_	-	65	\$ 502 757		500,220	900.220
BMAZO3 Nejabborhood Council Commission Discourse		1			002,101		902,737	10/70c
DOLLOGO COULTE CONTINUES OF LIBERTHING, AND POLICY	Partnerships	2	0	69	\$ 187,042		S 187 042	187 042
BM4/04 Neighborhood Council and Department Outreach and Communications	Partnerships	4	0	er,	\$ 272.572		070 570	01000
BM4750 General Administration and Support		1	,				6/2/2/3	2/3,5/3
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Total	Total Program Requests:	5 8		ь	\$ 2310178	4	S 2 340 478	2 240 470
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	Per	centage c	f 2014-1	Percentage of 2014-15 Budget (must be at least -3%):	at least -3%):	i0/AIO#		

New Service Requests (Use data from the Total Section of the New Service form)

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Trogram			Positions	ons	General Fund		General Fund	Total All	Fund (Sch 18)	th 18)
about 1	Service Name	Priority Outcome	Reg	Reso	Revenue	Total	100	- 25		, n
BM4/01	opment	Partnerships	0	0	€5	\$ 25.800		S 25 800	. ·	25 ROO
BM4702	Neighborhood Council Funding and Department Fiscal Operations	Partnerships	0	2	69	\$ 140.943		\$ 140 943	6	40.043
BM4703	Planning, and Policy	Partnerships	0	0	69	\$ 8.000		8 000		
BM4/04	iM4704 Neighborhood Council and Department Outreach and Communications Partnerships	artnerships	0	0	€5	\$ 1.160.483		\$ 1160.483	9	160 483
BM4750	IM4750 General Administration and Support	Partnerships	0		5	69		-	64	2
	Total New	Total New Service Requests:	0	64	69	\$ 1,335,226	es.		\$ 1,33	1,335,226
			3		!				Neighborhood Empowerment	rhood
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13.0% -33.3%

2015-16 Requested Department Budget:
Change from 2014-15 Adopted Department Budget:
Percent Change:

Non-Departmental Requests
(Use data from the Total Section of the Non-Departmental Form)

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General Fund Total All	ı						· ·
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General Fund Revenue							
Positions Reg Reso							0
Priority Outcome	Partnerships	Partnerships	Partnerships	Partnerships	Dortmorrhine	rarulersnips	l otal Non-Departmental Requests:
Service Name	Neighborhood Council System Development	Neighborhood Council Funding and Department Fiscal Operations	Neighborhood Council Commission, Planning, and Policy	Neighborhood Council and Department Outreach and Communications Partnerships	General Administration and Support		l otal Non-Dep

Neighborhood Empowerment Fund (Sch. 18) 44B	\$ 3,645,404
Total All Special Funds	\$ 3,645,404
General Fund 100	€9
Total	\$ 3,645,404
General Fund Revenue	€9
Positions Reg Reso	26 2
	Z015-16 Requested Dept + Non-Departmental Budget:

Page 1 of 7

Empowerment Special Fund Special Fund Special Fund

Increase partnerships with residents and civic groups to build a greater city

Neighborhood Council System Development

Program Name:

Department:

Priority Outcome:

Neighborhood Empowerment

2015-16 Budget Program Request

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Fund (Sch. 18)

44B

Neighborhood

Total All Special Funds

> General Fund 100

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Section A: 2015-16 Baseline Program Data Total Number of Regular Positions (Civilian): 805,307

805,307

TOTAL 805,307

Account Name

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Salaries As-Needed

Salaries General

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Budget:

Salaries Overtime

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TOTAL:

Communication Services

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Pension/Health (Add/Delete Rate):

Applicable CAP rate:

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Printing and Binding Contractual Services

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Office and Admin

Transportation

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\$ 1,141,926

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Total General Fund Revenue attributable to this Program:

Program Name: Department:

Neighborhood Council System Development **Neighborhood Empowerment**

Section B: Requested Changes within Existing Position and Funding Authority with no Service Level Changes

Positions

(50, 189)31,172 81,361 Net Salary 4.0% 4.0% Salary Savings Rate (%) \$52,280 \$84,751 W&C Salary As-Needed, or Regular, Reso, Hiring Hall Civ-Reg Civ-Reg Class Code 9184-2 1358 Management Analyst II Clerk Typist Class Title TOTALS Quantity 0

Special Fund Special Fund Special Fund Special Fund ۵Χ × × B Empowerment 31,172 Fund (Sch. 18) Neighborhood 44B () 31.172 Total All Special Funds ↔ € S ᡐ 8 **General Fund** 9 31,172 TOTAL B တ မာ ↔ ↔ Communication Services Account Name Contractual Services Printing and Binding Salaries As-Needed Operating Supplies Salaries Overtime Office and Admin Salaries General Transportation 006010 009350 003040 003310 006020 001010 002120 001070 001090 Budget: Acct

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8,747 ↔ Pension/Health (Add/Delete Rate): Applicable CAP rate:

142%

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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31,172

TOTAL: \$

General Fund Revenue (Change):

Department: Program Name:

Neighborhood Empowerment Neighborhood Council System Development Section C: Requests to Continue Resolution Authorities and/or One-time Funding

				Zame i unum	51				
Positions:			Request to		-		Position	Purpose (What	Reg, Sworn, Reso, As-
Quantity	Class Title	Class Code	continue as Reso or Regularize?	W&C Salary	Salary Savings Rate (%)	Net Salary	Filled or Vacant?	Project / Service?)	Needed, or Hiring Hall
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					Neighborhood				
Budget:				Total All	Empowerment	Special Fund	Special Fund	Special Fund Special Fund Special Fund Special Fund	Special Fund
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003310	Transportation	ا ج		S					
006010	006010 Office and Admin	- ج		S					
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009350	Communication Services	- &		59					
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Applicable Estimated	Applicable CAP rate: Estimated Related Cost Reimbursement from SFs (CAP Rate):	142% of from SFs (CAP	Rate):	•	€	€	€	· ₩	69
General F	General Fund Revenue (Change):								

Department: Program Name:

Neighborhood Empowerment Neighborhood Council System Development Section D: Requests to Add Additional Resources to MAINTAIN the Current Service Level

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Positions:	Quantity		0	-	Budget:	Acct	001010	001070	001090	002120	003040	003310	000010	006020	009350		Pension/Health (Add/Delete Rate):	Applicable CAP rate:	Estimated Related Cost Reimbursement from SFs (CAP Rate):	
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General Fund Revenue (Change):

Page 5 of 7

2015-16 Budget Program Request

Department: Program Name:

Neighborhood Empowerment Neighborhood Council System Development Section E: Requests to Add Additional Resources to INCREASE the Current Service Level

Positions:			Reg, Sworn, Reso, As-						
Quantity	Class Title	Class Code	Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (Wha	Purpose (What Project/Service?)	Se?)
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0	TOTALS								
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001090	Salaries Overtime	- ج		\$					
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003040	Contractual Services	\$		5					
003310	Transportation	·		5					
00000	006010 Office and Admin	- \$		5					
006020	Operating Supplies	٠ جي		د					
009350	Communication Services	· •		5					
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ension/H oplicable stimated	Pension/Health (Add/Delete Rate): \$ - Applicable CAP rate: Estimated Related Cost Reimbursement from SFs (CAP R	\$ 142% nt from SFs (CAP I	Rate):	ω	€	. ↔	€9	€	€
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Page 6 of 7

2015-16 Budget Program Request

Department: Program Name:

Neighborhood Empowerment Neighborhood Council System Development

Section F: Proposed Reductions

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Reg, Sworn, Reso, As- Needed, or	Hiring Hall					neral Fund	100													:(e):
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Positions:	Quantity				Budget:	•	Acct	00	90	00	005	003	003	900	900	600		Pensi	Applic	Estim

General Fund Revenue (Change):

Program Name: Department:

Neighborhood Council System Development **Neighborhood Empowerment**

2015-16 Program Budget Cost SUMMARY (Total Section A through F)

Positions:

Section D - Increase Current Level Section E - Increase Improved LvI Section C - Continue One-Times Section B - Existing Authority Section A - Baseline Data Section F - Reductions

Special Fund Special Fund Special Fund X Empowerment Fund (Sch. 18) Neighborhood Total All Special

X

X

X

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935,054 31,172 Funds ₩ ↔ **General Fund** 100 31,172 935.054 TOTAL 49 ₩

935,054 31,172

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44B

क ᠻ မာ ₩ 49 4 Section D - Increase Current Level Section E - Increase Improved LvI

Section C - Continue One-Times

Section F - Reductions

Section B - Existing Authority

Section A - Baseline Data

Direct Cost:

956,226 956,226 (10,000)မာ (10,000) 956,226 TOTAL

(10,000)

Estimated Related Cost Reimbursement from SFs (CAP Rate): 356,916 Pension/Health (Add/Delete Rate):

1,186,128 \$ 1,186,128 \$

₩

Total General Fund Revenue:

Net GF Cost (Budget - Revenue):

Page 7 of 7

2015-16 Budget Program Request – Justification

Department Name: Neighborhood Empowerment

Program Number: Program Name:

BM4701 Neighborhood Council System Development

Program Description

Educational and operational field support for Neighborhood Council leaders to build and maintain their Neighborhood Council's capacity to increase civic participation and make government more responsive to their local community needs.

List of Services

Provide a list of all the services provided within this budget Program. Services should be listed in the department's order of priority, with 1 being the highest priority. A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.

- 1. Provide needed technical and strategic advice to Neighborhood Councils and interface and problem solve with them in order to help them achieve more efficient operations and higher levels of functionality, accountability and impact.
 - LA Admin Code Section 22.801(a) requires the Department to implement and oversee compliance with City ordinances and regulations relating to a system of Neighborhood Councils
- 2. Develop and administer capacity building training modules such as Board Orientations, Board Retreats, Strategic Planning Sessions and Topic specific workshops to provide added tools to NCs and support their growth and development while employing various methods of accessibility, language and online access as well as such as face to face or via online sessions through the Department's EmpowerLA Leadership Academy.
 - City Charter, Article IX, requires the Department to arrange training for Neighborhood Council officers and staff
 - LA Admin Code Section 22.801(h) requires the Department to arrange for trainings in leadership, cultural awareness, dispute mediation, civics, communications, equipment utilization and any other training necessary to achieve the mission
- 3. Support Neighborhood Council Boards experiencing difficulties in understanding laws, rules, guidelines and parliamentary procedures and provide continued guidance in conducting productive meetings and assistance to all Neighborhood Council Boards via the Neighborhood Council Support Helpline;
 - LA Admin Code Section 22.801(e) requires the Department to help Neighborhood Councils meet together on a citywide basis and to facilitate these meetings if requested to do so
- 4. Build regional participation networks for Neighborhood Councils and other peer learning opportunities, including working with volunteer mentors through Councils for Councils and the Valley Alliance of Neighborhood Councils Resource Board, to encourage knowledge sharing about effective tools and techniques; best practices and how to get things done;
 - LA Admin Code Section 22.810(a)(5) requires the Department to help coordinate meetings and faciliate communication among Neighborhood Councils that request

2015-16 Budget Program Request – Justification

assistance

- 5. Assist Neighborhood Councils in building strategic partnerships to enhance their effectiveness and assist in organizing events that promote healthy dialogues and networking opportunities between City agencies and Neighborhood Councils.
 - LA Admin Code Section 22.810.1(a)(1)(A) requires the Department to provide
 assistance to areas of the City with traditionally low rates of participation in government
 (B) help communities understand the process and procedures for establishing a
 Neighborhood Council (C) assist with completion of certification documentation (D)
 mitigate barriers to participation, such as the need for translation and child care
 services.
- 6. Assist forming Neighborhood Councils and boundary adjustments for existing Neighborhood Councils.
 - LA Admin Code Section 22.801(d) requires the Department to assist certifying Neighborhood Councils
 - LA Admin Code Section 22.810(a)(3) requires the Department to assist applicants and neighborhoods to prepare all petitions and forms referenced in the Plan for a Citywide System of Neighborhood Councils (Plan), to identify suitable Neighborhood Council boundaries, and organize Neighborhood Councils in accordance with the Plan

In general:

- LA Admin Code Section 22.810(a)(15) requires the Department to provide adequate levels of staffing, with consideration to resource availability, for each Neighborhood Council
- The Plan for a Citywide System of Neighborhood Councils also sets forth more duties of the Department as noted above, but also including bylaw amendment review and exhaustive efforts among other numerous duties and under certain timelines.

Alignment with Priority Outcome(s)

Departments should select the Priority Outcome area within which the services provided in the Program best align. Describe how this Program addresses the Budget Guidance Document's goals in selected Priority Outcome area.

Priority Outcome: Partnerships

Description: See below

Performance Metrics

All numerical metric data should be provided on the Excel Metric template. Identify briefly here the metric(s) and/or milestones applicable to this Program and describe why they are appropriate measure(s) for the services within this Program.

The metrics associated with this program include the effect of providing adequate training, materials and mentors for newly elected board members so that they reuire less staff support for their day-to-day operations.

2015-16 Budget Program Request - Justification

Efficiencies and improvements

- (a) What efficiencies, innovations, and improvements have been made, or are being made, which were not anticipated in the Adopted Budget?
- (b) What efficiencies, innovations, and improvements is the department proposing to make in 2015-16?
- (a) This program is developing online trainings, manuals and mentors to assist the Neighborhood Councils in becoming self-sufficient. They are also partnering with the Personnel Department to have an e-learning capacity.
- (b) This program will continue to develop self-help resources for Neighborhood Councils so that they can become more independent and rely on one another instead of staff at every one of their meetings.

Partnering with Residents and Civic Groups

Describe if/how this Program will address the Mayor's outcome of "Partnering with Residents and Civic Groups." The Neighborhood Council System Development Program works to maintain, promote and further enhance the self-governing qualities of Neighborhood Councils by educating them on technical knowledge, best practices and efficient advocacy at City Hall. This program also promotes the involvement of volunteer mentors in order to increase the capacity and success of the Neighborhood Councils and to create more and effective civic engagement opportunities as well as educating the constituency on ways to get involved in City government.

Coordination with other City departments

Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with this Program and that are required to be continued in order to continue this Program.

This program interfaces with City Departments, Elected Officials, City Council, City Attorney's Office, Mayor's Office, Commissions, etc., as partnering with City agencies is beneficial to the effectiveness and credibility of the Neighborhood Council system. There are also important roles that City agencies play in training Neighborhood Councils and providing resources, technical knowledge and exposure to navigate and work within the City structure in order to get things done. The Personnel Department is assisting in enrolling every Neighborhood Council board member on their e-learning platform to track their training.

Section B – Changes within Existing Funding and Position Authority

Describe what changes are being requested and provide a justification as to why these changes should be approved. If no Section B changes are requested, indicate "N/A" below.

Request to transfer 1 Clerk Typist to BM4702 and to receive in exchange 1 MAII from BM4702. The Clerk Typist will perform duties related to the funding program as well as serving as the front desk reception for the Department. The MA II will assist with handling the increase in agenda monitoring and support per recent updates to policy that resulted in an increase in workload as well as a need to develop internal processes to handle the work.

Section C – Requests to Continue Resolution Authorities or to Restore One-Time Funding

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section C changes are requested, indicate "N/A" below.

Description of request(s): N/A

Metric impact:

2015-16 Budget Program Request – Justification

Section D – Requests to Add Additional Resources to MAINTAIN the current service level

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section D changes are requested, indicate "N/A" below.

Description of request(s): N/A

Section E – Requests to Add Additional Resources to INCREASE the current service level

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section E changes are requested, indicate "N/A" below.

Description of request(s): N.A.

Metric impact:

Section F – Proposed Reductions

Describe what reductions are being proposed and provide a justification as to why these items were selected for reduction. Also include a discussion of any policy or ordinance changes required to achieve any proposed service improvements or efficiencies. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section F changes are proposed, indicate "N/A" below.

Description of reduction(s): Reduction of \$5,000 to Printing & Binding and Contractual Services each.

Changes required to implement this reduction: Efficiencies in printing practices will serve to account for this reduction.

Metric impact: N/A

Program Revenue

Describe the revenue received by this Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

N/A

Additional comments (optional)

Program Name: Department:

Neighborhood Empowerment

Neighborhood Council Funding and Department Fiscal Operations

Priority Outcome:

Make Los Angeles the best run big city in America

Section A: 2015-16 Baseline Program Data

Total Number of Regular Positions (Civilian):

Budget:

Empowerment Special Fund Special Fund Special Fund Fund (Sch. 18) Neighborhood Total All Special **General Fund**

Acct	Account Name		TOTAL	100		Funds	4	44B	×	×	XXX	×
001010	Salaries General	မှာ	533,929		မာ	533,929	49	533,929				
001070	001070 Salaries As-Needed	ક્ક	•		မာ							
00100	001090 Salaries Overtime	€>	•		မာ							
001100	Hiring Hall Salaries	s	ı		မာ	'						
02120	002120 Printing and Binding	क	1		69	1						
03040	003040 Contractual Services	ક્ક	12,000		မှာ	12,000	s	12.000				
003310	003310 Transportation	ક્ક	t		S	1						
006010	006010 Office and Admin	क	1	4	49	1						
006020	006020 Operating Supplies	s	•		မာ	1						
002200	007300 Equipment	ક્ર	'		မာ	1						
09350	009350 Communication Services	ક્ર	1		49	1						
	TOTAL	49	545,929	S	₩.	545,929 \$		545,929 \$		s	49	\$
		•										

235,360 ₩ Pension/Health (Add/Delete Rate): Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

757,111 S 757,111 69

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Total General Fund Revenue attributable to this Program:

Program Name: Department:

Neighborhood Empowerment

Neighborhood Council Funding and Department Fiscal Operations

Section B: Requested Changes within Existing Position and Funding Authority with no Service Level Changes

(31,172)50,189 (81,361 Net Salary 4.0% ↔ 4.0% Salary Savings Rate (%) \$52,280 \$84,751 W&C Salary As-Needed, or Regular, Reso, Hiring Hall Civ-Reg Civ-Reg Class Code 9184-2 1358 Management Analyst II Clerk Typist Class Title TOTALS Positions Quantity 0

Special Fund Special Fund Special Fund Special Fund × × X × α (31,172)Empowerment (31,172)Fund (Sch. 18) Neighborhood 44B ↔ S (31,172)(31,172)Total All Special Funds S B ₩ ↔ ↔ ↔ 8 6 **General Fund** G (31,172)(31,172)TOTAL ↔ ↔ ₩ 6 ↔ TOTAL: Communication Services Account Name Contractual Services Printing and Binding Salaries As-Needed Operating Supplies Salaries Overtime Office and Admin Salaries General Transportation 003040 003310 006010 006020 001010 001070 001090 002120 009350 **Budget:**

(8,747)142% မာ Pension/Health (Add/Delete Rate):

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

ᡐ (44,202)(44,202) \$ S

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General Fund Revenue (Change):

Page 3 of 7

2015-16 Budget Program Request

Program Name: **Department:**

Neighborhood Empowerment
Neighborhood Council Funding and Department Fiscal Operations

Section C: Requests to Continue Resolution Authorities and/or One-time Funding

Positions:			Request to				Position	Purpose (What	Reg, Sworn, Reso, As-
Quantity	Class Title	Class Code	continue as Reso or Regularize?	W&C Salary	Salary Savings Rate (%)	Net Salary	Filled or Vacant?	Project / Service?)	Needed, or Hiring Hall
						- \$			
0	TOTALS					·			
					Neighborhood				
Budget:					Empowerment \$	Special Fund	Special Fund	Special Fund Special Fund Special Fund	Special Fund
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Acct	Account Name	TOTAL	100	Funds	44B	×	××	XXX	××
001010	Salaries General	\$		\$					
001070	Salaries As-Needed	€9		5					
001090	Salaries Overtime	₩		5					
003040	Contractual Services	€		5					
003310	Transportation	₩		5					
006010	006010 Office and Admin	↔		5					
006020	Operating Supplies	₩		\$					
009350	009350 Communication Services	€		5					
	TOTAL:	\$	₩	₩	₩	\$	ا	8	ا د
Pension/H	Pension/Health (Add/Delete Rate)	4							
Applicable	Applicable CAP rate:	142%	.0						
Estimated	Estimated Related Cost Reimbursement from SFs (CAP Rate):	nt from SFs (CAF	Rate):		т У	•	•	€	ı ↔

General Fund Revenue (Change):

Page 4 of 7

2015-16 Budget Program Request

Department: Program Name:

Neighborhood Empowerment
Neighborhood Council Funding and Department Fiscal Operations

Section D: Requests to Add Additional Resources to MAINTAIN the Current Service Level

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	W&C Salary			Total All Special	Funds	'		1	,	ı	ı	1	1	-	1			•	
	W&C					8	↔	ક્ક	49	↔	↔	49	↔	\$	₩,			↔	
Reg, Sworn, Reso, As-	Needed, or Hiring Hall			General Fund	100										€			Rate):	
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	Class Code				TOTAL		10			40		10	10					rom SFs	
	O					\$	€\$	\$	\$	\$	4	\$	↔	es \$	TOTAL: \$	€9		ement fi	
					Name	ra.	pepe	me	nding	rvices		nin	plies	n Servic	TC	te Rate)		eimburs	hange):
	Title	S			Account Name	Salaries General	Salaries As-Needed	Salaries Overtime	Printing and Binding	Contractual Services	Transportation	Office and Admin	Operating Supplies	Communication Services		dd/Dele	te:	Cost R	enne (C
	Class Title	TOTALS			7	Salarie	$\overline{}$			Contra	Transp			Comm		ealth (A	CAP ra	Related	und Rev
Positions:	Quantity	0		Budget:	Acct	001010	001070	001090	002120	003040	003310	000010	006020	009320		Pension/Health (Add/Delete Rate):	Applicable CAP rate:	Estimated Related Cost Reimbursement from SFs (CAP Rate):	General Fund Revenue (Change):

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2015-16 Budget Program Request

Program Name: **Department:**

Neighborhood Empowerment
Neighborhood Council Funding and Department Fiscal Operations

Section E: Requests to Add Additional Resources to INCREASE the Current Service Level

Positions:			Reg, Sworn, Reso, As-		Salary Savings			
Quantity	Class Title	Class Code	Hiring Hall	W&C Salary	Rate (%)	st Salary	Purpose (What Project/Service?)	ervice?)
						- \$		
0	TOTALS					•		
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Budget:				Total All	Empowerment 8	Special Fund	Special Fund Special Fund Special Fund	und Special Fund
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Acct	Account Name	TOTAL	100	Funds	44B	×	~	×××
001010	Salaries General	- -		5				
001020	Salaries As-Needed	ı €9		9				
001090	Salaries Overtime	ا چ		49				
003040	Contractual Services	ا ج		69				
003310	Transportation	ı ج		69				
006010	Office and Admin	1 49		<u>-</u>				
006020	Operating Supplies	- -		69				
009350	Communication Services	ا ج		69				
	TOTAL:	•	₽	\$	٠ &	₽	\$	₩ .
Pension/H	Pension/Health (Add/Delete Rate):	€						
Applicable Estimated	Applicable CAP rate: Estimated Related Cost Reimbursement from SFs (CAP Rate):	142% t from SFs (CAP	Rate):	₩	€9	€	⊕ 1	↔
General F	General Fund Revenue (Change):							

Page 6 of 7

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Program Name:

Neighborhood Empowerment

Neighborhood Council Funding and Department Fiscal Operations

Section F: Proposed Reductions

Positions:			Reg, Sworn, Reso, As-		Solon, Covinge			
Quantity	Class Title	Class Code	Needed, or Hiring Hall	W&C Salary	Rate (%)	Net Salary	Purpose (What Project/Service?)	Service?)
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Duugel.			General Fund	Special	Fund (Sch. 18)	opedal ruid B		rund opedal rund
Acct	Account Name	TOTAL	100	Funds	44B	XXX	XXX	XXX
001010	001010 Salaries General	\$		-				
001070	001070 Salaries As-Needed	-		-				
001090	001090 Salaries Overtime	-		1 \$				
003040	Contractual Services	(12,000)		(12,000)	\$ (12,000)			
003310	003310 Transportation	-		-				
006010	Office and Admin	-		- \$				
006020	006020 Operating Supplies	-		-				
009350	009350 Communication Services	\$		-				
	TOTAL:	\$ (12,000) \$	\$	\$ (12,000) \$	\$ (12,000) \$	9	\$ ·	۰ ج
Pension/H Applicable	Pension/Health (Add/Delete Rate): Applicable CAP rate:	\$ 142%						
Estimated	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from SFs (CAP	Rate):	· \$	ı ⇔	. У Э	\$.	· ↔

Program Name: Department:

Neighborhood Empowerment

Neighborhood Council Funding and Department Fiscal Operations

2015-16 Program Budget Cost SUMMARY (Total Section A through F)

Positions:

Section D - Increase Current Level Section E - Increase Improved LvI Section C - Continue One-Times Section B - Existing Authority Section A - Baseline Data Section F - Reductions

TOTAL

Special Fund Special Fund Special Fund Empowerment Neighborhood Total All Special **General Fund**

545,929 Funds

100

TOTAL

X Fund (Sch. 18)

44B 545,929

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X

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Section D - Increase Current Level

Section C - Continue One-Times

Section B - Existing Authority

Section A - Baseline Data

Direct Cost:

Section E - Increase Improved LvI

Section F - Reductions

545,929

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502,757

TOTAL

502,757

712,909

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712,909

49

47

47

Total General Fund Revenue:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

Pension/Health (Add/Delete Rate):

226,614

Net GF Cost (Budget - Revenue):

Page 7 of 7

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	:-		

Department Name: Neighborhood Empowerment

Program Number: Program Name:

BM4702 Neighborhood Council Funding and Department Fiscal

Operations

Program Description

Oversee and manage the expenditure of public funds by Neighborhood Councils

List of Services

Provide a list of all the services provided within this budget Program. Services should be listed in the department's order of priority, with 1 being the highest priority. A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.

- 1. Provide administrative and fiscal oversight for City funds allocated to the local Neighborhood Councils;
 - LA Admin Code Section 22.801(a) requires the Department to implement and oversee compliance with City ordinances and regulations relating to a system of Neighborhood Councils.
- Process cash and pre-approval requests for issuance of funds to the Neighborhood Council Checking accounts to pay vendors or provide grants to local non-profits and public schools;
 - LA Admin Code 22.815 requires the Department to oversee and administer the Neighborhood Council checking account system.
- 3. Audit Neighborhood Council funding activities to ensure compliance with established regulations, policies and procedures;
- 4. Administer training and educational materials to Treasurers and Board Members on the proper use of public funds

Alignment with Priority Outcome(s)

Departments should select the Priority Outcome area within which the services provided in the Program best align. Describe how this Program addresses the Budget Guidance Document's goals in selected Priority Outcome area.

Priority Outcome: Increase partnerships with residents and civic groups to build a greater city. Description: See below (Partnering with Residents and Civic Groups)

Performance Metrics

All numerical metric data should be provided on the Excel Metric template. Identify briefly here the metric(s) and/or milestones applicable to this Program and describe why they are appropriate measure(s) for the services within this Program.

- 1. Increase Funding Training Participants ensures that all Neighborhood Council Board Members are fully aware of the proper uses of public funds, and can engage in discussion and approval of expenditures of NC funds, including grants, in a meaningful and effective manner, thus leveraging the City's public funds to bring about true civic engagement. The goal is to train every Board Member at a general level, and every Treasurer and Second Signer at a much more thorough level, once per year to ensure they are up to date with the latest policies and procedures.
- 2. Increase Checking Account reviews establishes a safety net, as well as necessary transparency in the review of NC expenditures. The more quickly Department staff can identify misuse or confusion over best practices, the more confidence will be built into the Neighborhood Council Funding Program, the NC Checking Account System, and the Neighborhood Council System as a whole. The goal is to have Department staff monitor each NC's bank transactions on a weekly basis to identify areas of concern and address them with the NC immediately.
- 3. Decrease time to approve NPG, Event, and CIP a quicker turnaround time for requests to fund Neighborhood Purpose Grants, Outreach Events, and Community Improvement Projects ensures that the NC's are meeting their goals for their community. In the past, request for payments by the NC's to the Department were met with delays of up to 90 days which diminished the NC's reputation with the community and the vendors who were owed payment for services. By reducing this timeframe, the NC's can spend less time dealing with paperwork and get back to engaging the City and the community on vital issues.

Efficiencies and improvements

- (a) What efficiencies, innovations, and improvements have been made, or are being made, which were not anticipated in the Adopted Budget?
- (b) What efficiencies, innovations, and improvements is the department proposing to make in 2015-16?
- (a) The NC's were divided and assigned to particular Funding Staff (funding reps) who personally monitor, process, and assist their groups according to the regions they are situated. This builds rapport and trust, and willingness for the Treasurers and Signers to reach out to their reps when they have questions on the new funding process.
- (b) The Department will continue to develop the "Funding Rep" relationship by enhancing the knowledge and skills of each staff member as well as cross training to ensure even application of all policies and procedures. In addition, the Funding Program is working to enhance the online presence of training, tools, and resources for the NC Treasurers and Signers to access for self-help and quick reference information.

Partnering with Residents and Civic Groups

Describe if/how this Program will address the Mayor's outcome of "Partnering with Residents and Civic Groups." This program would continue to increase active and meaningful volunteer opportunities for Neighborhood Council leaders by creating an easier way for Councils to access their funds, thereby decreasing the amount of time and resources to process payments. The Neighborhood Council Funding Program works to maintain and further enhance the City's partnerships with Neighborhood Councils by training Treasurers, Signers, other Board Members, stakeholders, and other interested parties on the proper use of public funds in the furtherance of each Neighborhood Council's goals and objectives. By providing a funding program for the Neighborhood Councils that is easy to navigate, clear in its rules and regulations, and efficient in the delivery of payments and grants to vendors, non-profits, and public schools, the Neighborhood Council Funding Program encourages increased participation by the community in the civic engagement process.

Coordination with other City departments

Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with this Program and that are required to be continued in order to continue this Program.

Office of the Controller and the CAO assist in processing Neighborhood Council and Department fund transfers. The Office of the City Attorney Neighborhood Council Advice Division reviews legal issues associated with Neighborhood Council funding expenditures and irregularities.

Section B – Changes within Existing Funding and Position Authority

Describe what changes are being requested and provide a justification as to why these changes should be approved. If no Section B changes are requested, indicate "N/A" below.

Request to transfer 1 MA II to BM4701 and to receive in exchange 1 Clerk Typist from BM4701. The Clerk Typist will perform duties related to the funding program as well as serving as the front desk reception for the Department. The MA II will assist with handling the increase in agenda monitoring and support per recent updates to policy that resulted in an increase in workload as well as a need to develop internal processes to handle the work.

Section C – Requests to Continue Resolution Authorities or to Restore One-Time Funding

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section C changes are requested, indicate "N/A" below.

Description of request(s): N/A

Metric impact:

Section D – Requests to Add Additional Resources to MAINTAIN the current service level

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section D changes are requested, indicate "N/A" below.

Description of request(s): N/A

Metric impact:

Section E – Requests to Add Additional Resources to INCREASE the current service level

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section E changes are requested, indicate "N/A" below.

Description of request(s): N/A

Metric impact:

Section F - Proposed Reductions

Describe what reductions are being proposed and provide a justification as to why these items were selected for reduction. Also include a discussion of any policy or ordinance changes required to achieve any proposed service improvements or efficiencies. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section F changes are proposed, indicate "N/A" below.

Description of reduction(s): A reduction of \$12,000 is proposed in the Contractual Services Account 003040. This reduces funds allocated for Training and Educational Services as well as photocopier leases.

Changes required to implement this reduction: The Funding Program will drastically reduce the amount of materials produced and printed for training purposes, by instead providing a substantial set of training and informational resources online.

Metric impact: none

Program Revenue

Describe the revenue received by this Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

None

Additional comments (optional)

None

Program Name: Department:

Neighborhood Empowerment

Neighborhood Council Commission, Planning, and Policy

Priority Outcome:

Increase partnerships with residents and civic groups to build a greater city

Section A: 2015-16 Baseline Program Data Total Number of Regular Positions (Civilian):

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Total General Fund Revenue attributable to this Program:

Department: Program Name:

Neighborhood Empowerment Neighborhood Council Commission, Planning, and Policy

Section B: Requested Changes within Existing Position and Funding Authority with no Service Level Changes Positions:

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Program Name: Department:

Neighborhood Empowerment
Neighborhood Council Commission, Planning, and Policy

Section C: Requests to Continue Resolution Authorities and/or One-time Funding

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Department: Program Name:

Neighborhood Empowerment Neighborhood Council Commission, Planning, and Policy

Section D: Requests to Add Additional Resources to MAINTAIN the Current Service Level

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2015-16 Budget Program Request

Department: Program Name:

Neighborhood Empowerment Neighborhood Council Commission, Planning, and Policy

Section E: Requests to Add Additional Resources to INCREASE the Current Service Level

Page 6 of 7

2015-16 Budget Program Request

Department: Program Name:

Neighborhood Empowerment Neighborhood Council Commission, Planning, and Policy

Section F: Proposed Reductions

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Program Name: Department:

Neighborhood Council Commission, Planning, and Pollcy **Neighborhood Empowerment**

2015-16 Program Budget Cost SUMMARY (Total Section A through F)

Positions:

Section D - Increase Current Level Section E - Increase Improved LvI Section C - Continue One-Times Section B - Existing Authority Section A - Baseline Data Section F - Reductions

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TOTAL

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Total General Fund Revenue:

Net GF Cost (Budget - Revenue):

Page 7 of 7

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 Department Name: Neighborhood Empowerment

 Program Number:
 Program Name:

 BM4703
 Neighborhood Council Commission, Planning, and Policy

Program Description

Planning, research, development, and implementation of effective Departmental policies to promote civic participation and effective Neighborhood Council practices while also supporting the work of the Board of Neighborhood Commissioners, Congress of Neighborhoods and Neighborhood Council Budget Advocates.

List of Services

Provide a list of all the services provided within this budget Program. Services should be listed in the department's order of priority, with 1 being the highest priority. A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.

- 1. Develop policies and procedures in conjunction with Department leadership and Board of Neighborhood Commissioner for enhancing the Neighborhood Council system and Department operations;
 - City Charter, Article IX, Section 902 establishes the policy work of the Board of Neighborhood Commissioners which must be supported by the Department
- 2. Monitor Council Files for issues relevant to Neighborhood Councils and inform and work with Neighborhood Councils and alliances to respond to such issues via Community Impact Statements education and tracking;
 - City Charter, Article IV, Section 900 is the purpose of Neighborhood Councils which is to promote more citizen participation in government and make government more responsive to local needs.
- 3. Implement and oversee the citywide Peer Grievance Panel;
 - Pending Peer Grievance Panel Ordinance implementation CF 11-1018
- 4. Oversee and support the Neighborhood Council Budget Advocates for the Mayor's Budget Day and with Neighborhood Council leaders to work on the Congress of Neighborhoods;
 - City Charter, Article IX, Section 901 (c) and LA Admin Code Section 22.801 (n) requires the Department to conduct the Congress of Neighborhoods
- 5. Prepares reports and analysis data for the Board of Neighborhood Commissioners and may present information to elected City officials and Neighborhood Councils.
 - LA Admin Code Section 22.801 (m) requires the Department to provide sufficient committee or staff reports to Neighborhood Councils under the Early Notification System on matters of interest to facilitate meaningful participation

Alignment with Priority Outcome(s)

Departments should select the Priority Outcome area within which the services provided in the Program best align. Describe how this Program addresses the Budget Guidance Document's goals in selected Priority Outcome area.

Priority Outcome: Partnerships

Description: See below

Performance Metrics

All numerical metric data should be provided on the Excel Metric template. Identify briefly here the metric(s) and/or milestones applicable to this Program and describe why they are appropriate measure(s) for the services within this Program.

The performance metrics for this program monitor the impact of the program to educate Neighborhood Councils about the importance of submitting Community Impact Statements by tracking the number submitted. The performance metrics regarding the number of policies and enforcement of the policies again go to the impact of the program.

Efficiencies and improvements

- (a) What efficiencies, innovations, and improvements have been made, or are being made, which were not anticipated in the Adopted Budget?
- (b) What efficiencies, innovations, and improvements is the department proposing to make in 2015-16?
- (a) As the 2 positions in this program have been vacant for most of the current fiscal year, we have not been able to fully run the program to fully determine what efficiencies, innovations and improvements can be made to the program. We have worked with the City Clerk and Board of Neighborhood Commissioners to improve the clarity of Community Impact Statements to City Council thus far.
- (b) The Department is proposing to make Community Impact Statements easier to track and search on our website to encourage more participation. In addition, the Department has worked with the Office of the City Attorney to ensure that the new Peer Grievance Panel will be able to take on the work of Neighborhood Council election challenges to provide more transparency and reduction of costs for arbiters.

Partnering with Residents and Civic Groups

Describe if/how this Program will address the Mayor's outcome of "Partnering with Residents and Civic Groups." The Planning and Policy Program would increase opportunities for civic participation by using the strategies of working with and through Neighborhood Councils to seek input on decisions that affect the City. The development of effective policies for Neighborhood Councils to interact with City agencies and to streamline systems to provide timely information to Neighborhood Councils regarding the delivery of City services to their communities, increases the likelihood that Neighborhood Council Board Members will use their positions to meet their mission of being advisory bodies to City Hall. Community Impact Statements, which are placed on actual City Council agendas are a unique tool available only to Neighborhood Councils, and this program educates Neighborhood Councils on how to engage using this tool as well as provides information on the Council Files that may affect them. This program directly collaborates and supports the work of Neighborhood Council leaders on the Congress of Neighborhoods and the Neighborhood Council Budget Advocates to educate and advise City Elected Officials and departments on City services. This program also works with the Board of Neighborhood Commissioners not only to develop policy, but also to highlight the positive work and activities of the Neighborhood Councils via the yearly EmpowerLA Awards.

Coordination with other City departments

Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with this Program and that are required to be continued in order to continue this Program.

This program requires coordination between City Clerk for the submission and tracking of Community Impact statements. It also requires the partnership with the Office of the City Attorney's Neighborhood Council Advice Division to handle all of the policy work. This program works with ITA and GSD to provide Council Audio and meeting location space for the Board of Neighborhood Commissioners' meetings.

Section B – Changes within Existing Funding and Position Authority

Describe what changes are being requested and provide a justification as to why these changes should be approved. If no Section B changes are requested, indicate "N/A" below.

N/A.

Section C – Requests to Continue Resolution Authorities or to Restore One-Time Funding

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section C changes are requested, indicate "N/A" below.

Description of request(s): Change resolution authority Project Coordinator to regular authority and restore funding to this unfunded position.

Metric impact: The Peer Grievance Panel metric of recruiting and training 10 volunteer panelists would be eliminated because the program would not be able to function. The Department will also not be able to meet the remaining performance metrics (anticipated 20-30% decrease) for this program without the support of the Project Coordinator.

Section D – Requests to Add Additional Resources to MAINTAIN the current service level

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section D changes are requested, indicate "N/A" below.

Description of request(s): N/A

Metric impact:

Section E – Requests to Add Additional Resources to INCREASE the current service level

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section E changes are requested, indicate "N/A" below.

Description of request(s): N/A

Metric impact:

Section F – Proposed Reductions

Describe what reductions are being proposed and provide a justification as to why these items were selected for reduction. Also include a discussion of any policy or ordinance changes required to achieve any proposed service improvements or efficiencies. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section F changes are proposed, indicate "N/A" below.

Description of reduction(s): N/A

Changes required to implement this reduction:

Metric impact:

Program Revenue

Describe the revenue received by this Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

N/A

Additional comments (optional)

Program Name: Department:

Neighborhood Empowerment

Neighborhood Council and Department Outreach and Communications

2015-16 Budget Program Request

Priority Outcome:

Increase partnerships with residents and civic groups to build a greater city

Section A: 2015-16 Baseline Program Data Total Number of Regular Positions (Civilian):

Budget:						Total All	Neighb Empow	Neighborhood Empowerment	Neighborhood Empowerment Special Fund Special Fund	Special Fund		Special Fund
Arret	A toronto	TOT		General Fund		Special	Fund (S	Fund (Sch. 18)	മ	O	Special Fund D	Ш
	Account Narine	2	 - -	201	۱	Funds	47	44B	×	×	××	×
00101	Salaries General	හ ග	91,805		()	91,805	₩	91,805				
001020	001070 Salaries As-Needed	\$	40,000		ક્ર	40,000 \$	s	40.000				
001090	001090 Salaries Overtime	€>	٠		89	'						
003040	003040 Contractual Services	↔	3,000		s	3.000	69	3.000				
003310	003310 Transportation	s	'		69							
000010	006010 Office and Admin	69	•		မာ	1						
006020	006020 Operating Supplies	69	•		မာ							
007300	007300 Equipment	69	1		မာ	1						
009350	009350 Communication Services	s	•		မာ	'						
	TOTAL:	\$ 13	134,805	€9	₩	\$ 134,805 \$		134,805	- &	€	·	\$
Pension/Health (Add/ Applicable CAP rate: Estimated Related Co	Pension/Health (Add/Delete Rate): \$ 37,981 Applicable CAP rate: Estimated Related Cost Reimbursement from SFs (CAP Rate):	\$ 3 t from SFs	37,981 142% s (CAP)	Rate):	↔	\$ 130,180 \$		130,180	49	↔		С

Total General Fund Revenue attributable to this Program:

Department: Program Name:

Neighborhood Empowerment

Neighborhood Council and Department Outreach and Communications

Section B: Requested Changes within Existing Position and Funding Authority with no Service Level Changes

75,048 **75,048** Net Salary 4.0% \$ Salary Savings Rate (%) \$78,175 W&C Salary Regular, Reso, As-Needed, or Hiring Hall Civ-Reg Class Code 1596-2 Systems Analyst II TOTALS Class Title Positions: Quantity

	Special Fund	Ш	×									1		•
	Speci		×									€9	+	↔
		Special Fund D	XXX									· •	,	€9
	Special Fund	O	XX									\$		· •
	Special Fund 3	ш	XXX									1		ı ⇔
Neighborhood	npowerment	Fund (Sch. 18) B C	44B	75,048								75,048 \$		106,418
Ž	ш	æ		\$	_	_		_		_	_	€9-		↔
	Total All	Special	Funds	75,048								75,048 \$		106,418 \$
		힏		↔	\$	↔	ક્ર	↔	↔	↔	↔	69		₩
		General Fund	100							100		\$		Rate):
		_	TOTAL	75,048	-	1	-	1	1	1	1	75,048	33,278 142%	ı SFs (CAP I
			•	မာ	ક્ક	ક	8	ક્ક	ક્ક	s	ક	69	€9	nt fron
			Account Name	001010 Salaries General	001070 Salaries As-Needed	001090 Salaries Overtime	003040 Contractual Services	003310 Transportation	006010 Office and Admin	006020 Operating Supplies	009350 Communication Services	TOTAL:	Pension/Health (Add/Delete Rate): Applicable CAP rate:	Estimated Related Cost Reimbursement from SFs (CAP Rate):
	Budget:		Acct	001010	001070	001090	003040	003310	006010	006020	009350		Pension/h Applicable	Estimated

Department: Program Name:

Neighborhood Empowerment

Neighborhood Council and Department Outreach and Communications

Section C: Requests to Continue Resolution Authorities and/or One-time Funding

so Salary Savings Rate (%) Net Salary Rate (%) Rate (%) Net Salary Rate (%) Rate	Positions:			Request to				Position		Reg, Sworn, Reso, As-
Project Assistant 1542 Regularize \$55,583 4.0% TOTALS	ŧ	Class Title	Class Code	continue as Reso or Regularize?	W&C Salary	Salary Savings Rate (%)	Net Salary	Filled or Vacant?	Purpose (What Project / Service?)	Needed, or
Neighborhood	2	Project Assistant	1542	Regularize	\$55,583	4.0%	\$ 106 719		Outreach/Flections	OsoG-viO
Neighborhood	2	TOTALS			*		\$ 106,719			ORNIAGO
Account Name TOTAL 100 Fund Special Fund (Sch. 18) 1010 Salaries General \$ 106,719 \$ 106,719 \$ 106,719 \$ 100,719	jet:					Neighborhood Empowerment	Special Fund	Special Fund		Special Fund
\$ 106,719 \$ 106,		Account Name	TOTAL	General Fund 100		Fund (Sch. 18) 44B	ш X	ပ X	Special Fund D	шХХ
\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1010	Salaries General			106,719	s				***************************************
\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1070	Salaries As-Needed	\$							
\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	0601	Salaries Overtime	\$		5					
\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	3040	Contractual Services	\$		٠ ج					
\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	3310	Transportation	₩		5					
\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	3010	Office and Admin	\$		6					
L: \$ 106,719 \$ - \$ 106,719 \$ 106,719	3020	Operating Supplies	\$		69					
\$ 106,719 \$. \$ 106,719 \$ 106,719	350	Communication Services	\$		€					
		TOTAL	\$	l	\$ 106,719			\$	\$	s

General Fund Revenue (Change):

Applicable CAP rate: 142% Estimated Related Cost Reimbursement from SFs (CAP Rate):

54,385

()

Pension/Health (Add/Delete Rate):

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151,328

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151,328

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Department: Neighbor Program Name: Neighbor

Neighborhood Empowerment
Neighborhood Council and Department Outreach and Communications

2015-16 Budget Program Request

Section D: Requests to Add Additional Resources to MAINTAIN the Current Service Level

				Special Fund	шX										ı
	roject/Service?)				Special Fund D XXX									\$ -	\$ 7
	Purpose (What Project/Service?)			Fund	υ×									\$ -	\$ 7 •
	Net Salary	\$ ı ب		Special Fund	∞ ×									- \$	€9
Salary Savings	Rate (%)		Neighborhood	Empowerment	Fund (Sch. 18) 44B									\$	↔
	W&C Salary				Special Funds	9	- ↔	- \$	- \$	ا چ	- \$	\$	-	- \$. ↔
Reg, Sworn, Reso, As-	Needed, or Hiring Hall				General Fund 100									- \$	Rate):
	Class Code				TOTAL	\$	\$	ا ج	\$	\$	\$	\$	\$	\$	\$ 142% t from SFs (CAP
	Class Title	TOTALS			Account Name	001010 Salaries General	Salaries As-Needed	001090 Salaries Overtime	003040 Contractual Services	003310 Transportation	006010 Office and Admin	006020 Operating Supplies	009350 Communication Services	TOTAL:	Pension/Health (Add/Delete Rate): \$ - Applicable CAP rate: Estimated Related Cost Reimbursement from SFs (CAP Rate):
Positions:	Quantity	0		Budget:	Acct	001010	001070	001090	003040	003310	006010	006020	009320		Pension/Health (Add. Applicable CAP rate: Estimated Related C

Page 5 of 7

2015-16 Budget Program Request

Department: Program Name:

Neighborhood Empowerment

Neighborhood Council and Department Outreach and Communications

Section E: Requests to Add Additional Resources to INCREASE the Current Service Level

Positions:			Reg, Sworn, Reso, As-						
Quantity	Class Title	Class Code		W&C Salary	salary savings Rate (%)	Net Salary	Purpose (What	Purpose (What Project/Service?)	
						-			
0	TOTALS					, &			
					Neighborhood		!		
Budger			Conoral Fund	l otal All	Empowerment	Special Fund Special Fund	Special Fund		Special Fund
Acct	Account Name	TOTAL	100 100	Special	ruild (30ii. 10) 44B	^	××	Special rund D	ш X
001010	001010 Salaries General	\$		8					
001070	001070 Salaries As-Needed	- \$		- ↔					
001000	001090 Salaries Overtime	₩		- \$					
003040	003040 Contractual Services	-		\$					
003310	003310 Transportation	-		·					
006010	006010 Office and Admin	-		- \$					
006020	006020 Operating Supplies	-		-					
009350	009350 Communication Services	-		-					
	TOTAL	5	. ↔	ا چ	€	€	ا چ	₩	ا ج
Pension/H	Pension/Health (Add/Delete Rate):	ن							
Applicable	Applicable CAP rate:	142%							
Estimated	Estimated Related Cost Reimbursement from SFs (CAP Rate):	nt from SFs (CAP	Rate):	٠ ج	٠ ده	±9-	<u>ا</u>	٠ ج	ı 69
Conoral E	Concern Find Dought (Oberse):								

Page 6 of 7

2015-16 Budget Program Request

Program Name: Department:

Neighborhood Empowerment

Neighborhood Council and Department Outreach and Communications

Section F: Proposed Reductions

Reg, Sworn, Reso, As-Needed, or Positions:

Special Fund Purpose (What Project/Service?) Special Fund Special Fund Net Salary ₩ Empowerment Neighborhood Rate (%) W&C Salary Total All Hiring Hall Class Code Class Title TOTALS Quantity **Budget:** 0

Salary Savings

Special Fund D × × × (40,000)(3,000)Fund (Sch. 18) 44B 4 (40,000)(3,000)Special Funds S မာ ₩ ₩ ↔ **General Fund** 100 (40,000)(3.000)TOTAL Account Name Contractual Services Salaries As-Needed Operating Supplies Salaries Overtime Office and Admin Salaries General Transportation 003040 003310 006010 001090 001010 006020 001070 Acct

×

Pension/Health (Add/Delete Rate):

Estimated Related Cost Reimbursement from SFs (CAP Rate): 142% Applicable CAP rate:

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(43,000)

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(43,000)

(43,000)

TOTAL

Communication Services

009350

Program Name: Department:

Neighborhood Empowerment

Neighborhood Council and Department Outreach and Communications

2015-16 Program Budget Cost SUMMARY (Total Section A through F)

Section A - Baseline Data
Section B - Existing Authority
Section C - Continue One-Times
Section D - Increase Current Level
Section E - Increase Improved Lvl
Section F - Reductions

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						Neig	Neighborhood				
					Total All	Empc	owerment	Special Fund	Empowerment Special Fund Special Fund		Special Fund
Direct Cost:			General Fund	-	Special	Fund	Fund (Sch. 18)	8	O	Special Fund D	ш.
		TOTAL	100		Funds		44B	××	××	××	×××
Section A - Baseline Data	43	134,805	ક્ર	⇔	134,805	s	134,805	\$	5	\$	S
Section B - Existing Authority	49	75,048	\$	49	75,048 \$	s	75,048	\$	5	6	49
Section C - Continue One-Times	49	106,719	s	₩.	106,719	s	106,719	8	\$	6	\$
Section D - Increase Current Level	s	•	S	↔	-	S	-	\$	S	6	€9
Section E - Increase Improved LvI	49	•	s	⇔	1	89	1	\$	5	69	· 63
Section F - Reductions	s	(43,000)	s	()	(43,000) \$	₩	(43,000)	9	υ 69	69	69
TOTAL	49	273,573	69	49	273,573	₩	273,573	\$	₩	\ \strace{1}{2}	49
Pension/Health (Add/Delete Rate):	49	125,644									
Estimated Related Cost Reimbursement from SFs (CAP Rate).	t fron	m SFs (CAP	Rate):	₩.	387,926 \$	49	387,926	\$	49	↔	€9

Total General Fund Revenue:

Net GF Cost (Budget - Revenue):

			34

Program Number:
BM4704
Program Number:
Outreach/Communications and Elections
Program Name:
Neighborhood Council and Department
Outreach/Communications and Elections

Program Description List of Services

Provide a list of all the services provided within this budget Program. Services should be listed in the department's order of priority, with 1 being the highest priority. A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.

- 1. Administer Neighborhood Council election activities in even years in conjunction with Neighborhood Council Boards and with the assistance of the Office of the City Clerk.
 - City Charter, Article IX, Section 901(d) and LA Admin Code Section 22.801 (f) requires the Department to assist Neighborhood Councils with their election or selection of officers
 - LA Admin Code Section 22.816 requires the Department to administer Neighborhood Council elections in partnership with the Office of the City Clerk
- 2.Provide ongoing citywide outreach and communication strategies for the Department and City as well as for Neighborhood Councils to raise the awareness of the Neighborhood Council system in Los Angeles, which feeds into the Neighborhood Council elections during the spring of even number years;
 - City Charter, Article IX, Section 900 requires the Department to promote more citizen participation in government and make government more responsive to local needs
- 3.Increase awareness of and effective outreach to Neighborhood Councils by City departments through trainings and effective collaborations between the City departments and the Neighborhood Councils;
 - LA Admin Code Section 22.800 requires the Department to facilitate the delivery of City services to the neighborhoods by helping to identify and coordinate the needs of the communities with the responsibilities of the City departments by coordinating and involving the relevant City staff in integrated problem-solving with the Neighborhood Councils
 - LA Admin Code Section 22.801(i) requires the Department to arrange community empowerment education for top level City officials, including elected officials and commissioners
 - LA Admin Code Section 22.801(k) requires the Department to help coordinate the relationships between existing and newly created advisory committees and Neighborhood Councils

- 4. Conduct outreach, marketing and communications activities for the Neighborhood Council System citywide;
 - City Charter, Article IX, Section 900 requires the Department to promote more citizen participation in government and make government more responsive to local needs
- 5. Develop effective online tools to track the Department and Neighborhood Council performance metrics and provide online platforms for content developed for the EmpowerLA Leadership Academy; and
 - Mayor's Executive Directive No. 3 Open Data requiring City departments to provide raw updated data to improve transparency, participation and collaboration
- 6. Maintain the IT work of the Department, including website, Neighborhood Council rosters, Early Notification System and all equipment.
 - LA Admin Code Section 22.801(j) requires the Department with the assistance of ITA to create and maintain an internal and external information and communication network, including a citywide database of neighborhood organizations and similar information, that would be available for public use
 - LA Admin Code Section 22.801(m) requires the Department to ensure that notification per the Early Notification System is provided to Neighborhood Councils along with sufficient committee and staff reports on the matters of interest to facilitate meaningful participation

Alignment with Priority Outcome(s)

Departments should select the Priority Outcome area within which the services provided in the Program best align. Describe how this Program addresses the Budget Guidance Document's goals in selected Priority Outcome area.

Priority Outcome: Partnerships

Description: See below

Performance Metrics

All numerical metric data should be provided on the Excel Metric template. Identify briefly here the metric(s) and/or milestones applicable to this Program and describe why they are appropriate measure(s) for the services within this Program.

This program's performance metrics are tied directly into the effectiveness of the Department's social media and website outreach abilities by measuring its online Klout score. The effectiveness of the program's education to Neighborhood Councils about how they can better communicate with their stakeholders will also be tied to Klout score measurements. The number of City department collaborations is important, but the program added in a satisfaction survey to determine the quality of the collaborations as well.

Efficiencies and improvements

- (a) What efficiencies, innovations, and improvements have been made, or are being made, which were not anticipated in the Adopted Budget?
- (b) What efficiencies, innovations, and improvements is the department proposing to make in 2015-16?
- (a) The program has seen a directly correlation in the number of decreased Neighborhood Council inquiries by providing simple and straight forward access to information on our website. We also anticipate an exciting innovation in training access and record keeping via the Personnel Department's e-learning site for Neighborhood Councils.
- (b) The program is proposing to test online voting for the Neighborhood Councils elections, which would provide important data for increased voter participation on a municipal level.

Partnering with Residents and Civic Groups

Describe if/how this Program will address the Mayor's outcome of "Partnering with Residents and Civic Groups." In working with online innovations and technology, this program works to maintain and further enhance the City's partnerships with Neighborhood Councils by promoting more interest in civic engagement opportunities and educating the constituency via web-based tools on ways to get involved in Neighborhood Councils. This is achieved through the development of effective outreach and communications strategies, which are provided to Neighborhood Councils in furtherance of their own outreach and communication tools, particularly around their elections.

Coordination with other City departments

Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with this Program and that are required to be continued in order to continue this Program.

Because this program connects City electeds and departments to Neighborhood Councils, the program works with all of the elected and numerous City departments to maintain a dialogue with Neighborhood Councils, which is required if this program is to fulfill its Charter and ordinance requirements.

Section B – Changes within Existing Funding and Position Authority

Describe what changes are being requested and provide a justification as to why these changes should be approved. If no Section B changes are requested, indicate "N/A" below.

Because this program has taken over the Department's IT function and works with the website, social media, Nextdoor, NationBuilder and online voting, the Systems Analyst II position has been transferred to this team.

Section C – Requests to Continue Resolution Authorities or to Restore One-Time Funding

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section C changes are requested, indicate "N/A" below.

Description of request(s): Change the resolution authorities of the 2 unfunded Project Assistants to regular authority positions and provide restore funding for them.

Metric impact: The impact on this program would be devastating and would eliminate the Klout score performance metrics and significantly decrease the collaborations with City elected and departments.

Section D – Requests to Add Additional Resources to MAINTAIN the current service level

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section D changes are requested, indicate "N/A" below.

Description of request(s): N/A

Metric impact:

Section E – Requests to Add Additional Resources to INCREASE the current service level

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section E changes are requested, indicate "N/A" below.

Description of request(s): N/A

Metric impact:

Section F – Proposed Reductions

Describe what reductions are being proposed and provide a justification as to why these items were selected for reduction. Also include a discussion of any policy or ordinance changes required to achieve any proposed service improvements or efficiencies. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section F changes are proposed, indicate "N/A" below.

Description of reduction(s): N/A

Changes required to implement this reduction:

Metric impact:

Program Revenue

Describe the revenue received by this Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

N/A

Additional comments (optional)

Program Name: **Department:**

Neighborhood Empowerment

General Administration and Support

Priority Outcome:

Increase partnerships with residents and civic groups to build a greater city

Section A: 2015-16 Baseline Program Data Total Number of Regular Positions (Civilian):

Budget:					Total All		Neighborhood Empowerment	Special Fund	Special Fund	Neighborhood Empowerment Special Fund Special Fund Special Fund	Special Fund
Acct	Account Name		TOTAL	General Fund 100	Special / Funds		Fund (Sch. 18) 44B	ω Χ	υX	□ X	ш X
001010 Sala	Salaries General	\$	459,629		\$ 459,629		459.629				
001070 Sala	001070 Salaries As-Needed	ક્ક	•								
001090 Sala	001090 Salaries Overtime	ક્ક	1		s						
003040 Con	003040 Contractual Services	ક	,		မာ	,					
003310 Transportation	Sportation	ક	•		49	,					
006010 Office and Admin	e and Admin	49	6,000		\$ 6,000	\$ 00	00009				
006020 Ope	Operating Supplies	s	•								
007300 Equ	Equipment	↔	•		69	-					
009350 Con	009350 Communication Services	ક	1		S						
	TOTAL:	49	465,629	, ↔	\$ 465,629	\$ 67	465,629	\$	\$	€	- ∽
Pension/Health (Add/ Applicable CAP rate:	Pension/Health (Add/Delete Rate): Applicable CAP rate:	₩	177,852 142%								
Estimated Rela	Estimated Related Cost Reimbursement from SFs (CAP Rate):	t from	SFs (CAP	Rate):	\$ 651,753	33 \$	651,753	· •Э	₩	ı ₩	· \$
Total General F	Total General Fund Revenue attributable to this Program:	e to th	nis Program		49						

Program Name: Department:

General Administration and Support **Neighborhood Empowerment**

Section B: Requested Changes within Existing Position and Funding Authority with no Service Level Changes

Positions

Quantity

Net Salary 4.0% Salary Savings Rate (%) \$78,175 W&C Salary Regular, Reso, As-Needed, or Hiring Hall Civ-Reg Class Code 1596-2 Class Title

Systems Analyst I TOTALS

(75,048)(75,048)

Budget:

Special Fund Special Fund Special Fund Special Fund Empowerment Neighborhood Fund (Sch. 18) Total All Special

General Fund

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× X × (75,048)44B S (75,048)Funds ↔ S 100 (75,048)TOTAL B ↔ છ မာ မာ Account Name Contractual Services Salaries As-Needed Operating Supplies Salaries Overtime Office and Admin Salaries General Transportation 001010 001070 001090 003040 003310 006010 006020 Acct

(33,278)ᢒ Pension/Health (Add/Delete Rate):

Estimated Related Cost Reimbursement from SFs (CAP Rate): Applicable CAP rate:

(106,418) \$ \$ (106,418) \$

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(75,048)

(75,048) \$

(75,048) \$

TOTAL: \$

Communication Services

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Department: Program Name:

Neighborhood Empowerment General Administration and Support

Section C: Requests to Continue Resolution Authorities and/or One-time Funding

Positions:			Request to				Position	Purpose (What	Reg, Sworn, Reso, As-
Quantity	Class Title	Class Code	continue as Reso or Regularize?	W&C Salary	salary savings Rate (%)	Net Salary	Filled or Vacant?	Project / Service?)	Needed, or Hiring Hall
						€			
0	TOTALS					₩			
					Neighborhood				
Budget:					Empowerment	Special Fund	Special Fund	Special Fund Special Fund Special Fund	Special Fund
			General Fund	Special	Fund (Sch. 18)	Ф	O	۵	ш
Acct	Account Name	TOTAL	100	Funds	44B	××	×	××	××
001010	Salaries General	\$		\$					
001020	Salaries As-Needed	€		\$					
001090	Salaries Overtime	\$		- ج					
003040	003040 Contractual Services	\$		9					
003310	Transportation	\$		- ج					
006010	Office and Admin	\$		5					
006020	006020 Operating Supplies	\$		\$					
009350	Communication Services	\$		- -					
	TOTAL	\$	±3•	€	₩	₩	8	9	- چ
		•							
Pension/H	Pension/Health (Add/Delete Rate):	·							
Applicable CAP rate:	CAP rate:	142%	,0						
Estimated	Estimated Related Cost Reimbursement from SFs (CAP Rate):	nt from SFs (CAF	P Rate):	• •	\$	ا ج	₽	· \$	₩
General Fo	General Fund Revenue (Change):								

Department: Program Name:

Neighborhood Empowerment General Administration and Support

Section D: Requests to Add Additional Resources to MAINTAIN the Current Service Level

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	at Project/Sen			Special Fund	×									↔		6	٠	
	Purpose (What Project/Service?)			Special Fund	×									: E:		.ı	·	
	t Salary	- - &	€9	Special Fund Special Fund Special Fund	××									\$		У	•	
Solow, Covinge	- 1				44B									€				
v	W&C Salary			Total All		5	· •	ا ب	· •	٠ ده	- ج	٠	-	\$		9		
Reso, As-	Needed, or Hiring Hall			- Crond	100									۰ ده		Rate):		
	Class Code				TOTAL	€	- ↔	ا چ	ı -	- چ	-	- \$	- چ		· &	142% from SFs (CAP		
	Class Title C		TOTALS		Account Name	Salaries General	ded	Salaries Overtime	Contractual Services	Transportation \$	nir	Operating Supplies	Communication Services	TOTAL: \$	Pension/Health (Add/Delete Rate):	Applicable CAP rate: 142% Estimated Related Cost Reimbursement from SFs (CAP Rate):	Č	(Jeneral Filling Revenille (Change):
Positions:	Quantity		0	Budget:	Acct	001010	001070	00100	003040 C	003310 T	006010 C	006020 C	009350		Pension/Hea	Applicable CAP rate: Estimated Related C	1	Canaral Filb

2015-16 Budget Program Request

Program Name: Department:

General Administration and Support Neighborhood Empowerment

Section E: Requests to Add Additional Resources to INCREASE the Current Service Level

M&C Salary Total All Special Funds \$	Positions:			Reg, Sworn, Reso, As- Needed, or		Salary Savings				
Total All General Fund Special Seneral \$ 100 Funds Special \$ 100 Funds Special \$ 100 Funds	lass Title		Class Code	Hiring Hall	W&C Salary	Rate (%)	Γ	Purpose (Wha	t Project/Servic	e?)
Total All General Fund Special Secial Secial Secial Secial Secial Secial Secial Secial Second	TOTALS						•			
count Name TOTAL 100 Funds 44B XXX XXXX XXXXX XXXXX XXXXX XXXXXX XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX				General Fund	Total All	Neighborhood Empowerment	Special Fund R	Special Fund	Special Fund	Special Fund
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tation	Salaries Overtime		69		-					
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d Admin \$ - </td <td>Transportation</td> <td></td> <td>€9</td> <td></td> <td>8</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Transportation		€9		8					
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TOTAL: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Communication S	ervices	₩		S					
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ost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$	ealth (Add/Delete F	ate):	€9							
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	General Fund Revenue (Change):	ige):								

2015-16 Budget Program Request

Administration and Support		
Salary Saving	ဟ	
Hiring Hall W&C Salary Rate (%)	Net Salary	Net Salary Purpose (What Project/Service?)
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	\$	
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Sa W&C Salary		S Net Salary

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	Special Fur	ш	××							:	S
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Neighborhood	Empowerment special rung special rung special rung special rung	Fund (Sch. 18)	44B								· •
\ \ \ \	lotal All	Special	Funds	·	·	· ·	·	·	·		
		General Fund	100								٠ •
	•		TOTAL	•	· \$	-	-	- \$	· \$	-	· •
			Account Name	001010 Salaries General	001070 Salaries As-Needed	001090 Salaries Overtime	003040 Contractual Services	Transportation	006010 Office and Admin	006020 Operating Supplies	TOTAL
	Dadder.		Acct	001010	001070	001090	003040	003310	006010	006020	

Pension/Health (Add/Delete Rate): \$ Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate):

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2015-16 Budget Program Request

Program Name: Department:

General Administration and Support **Neighborhood Empowerment**

2015-16 Program Budget Cost SUMMARY (Total Section A through F)

Positions:

Section D - Increase Current Level Section E - Increase Improved LvI Section C - Continue One-Times Section B - Existing Authority Section A - Baseline Data Section F - Reductions

0 0 TOTAL Neighborhood Total All

Empowerment Fund (Sch. 18)

> Special Funds

General Fund 100

TOTAL

49

44B

Special Fund Special Fund Special Fund × X

465,629

465,629 (75,048)

69

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Section D - Increase Current Level

Section C - Continue One-Times

Section B - Existing Authority

Section A - Baseline Data

Direct Cost:

Section E - Increase Improved LvI

Section F - Reductions

(75,048)465,629

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390,581 390,581 49

49 545,335

545,335

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Total General Fund Revenue:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

144,573

49

Pension/Health (Add/Delete Rate):

390,581

TOTAL

4

Net GF Cost (Budget - Revenue):

			·e

2015-16 Budget Program Request – Justification

Department Name: Neighborhood Empowerment

Program Number:

Program Name:

BM4750

General Administration and Support

Program Description

Provide enhanced Department functionality through management and administrative support including: fiscal oversight; accounting; budget development, implementation and control; personnel services; purchasing; payroll; California Public Records Act request responses, and, contracting and leasing services for the Department and Neighborhood Councils.

List of Services

Provide a list of all the services provided within this budget Program. Services should be listed in the department's order of priority, with 1 being the highest priority. A brief (1-2 sentence) description of each service should be included. If applicable, note any legal or Charter requirements associated with the provision of the service.

- Manages all Department operations and infrastructure, including executive management, fiscal operations, payroll, contracts, information technology and human resources;
 - City Charter, Section 901(f) and LA Admin Code Section 22.801(g) requires the Department to assist Neighborhood Councils to share resources, including offices, equipment, and other forms of support for them to communicate with constituents, other Neighborhood Councils and with government officials.
- 2. Provides leadership, visioning, and implementation of Department goals and objectives in furtherance of Citywide priorities as defined by Mayor and City Council;
- 3. Assists in the development of the budget and fiscal oversight; Drafts contracts for professional services (e.g., translation, temporary staffing, office and program supplies, outreach support) and leases;
 - LA Admin Code Section 22.801(o) requires the Department to ensure that Neighborhood Councils have adequate office and meeting space to conduct their business by facilitating the shared utilization of City owned or leased space, coordinating the acceptance and use of donate space by private donors, as well as securing suitable office and meeting space on behalf of certified Neighborhood Councils. The Department shall have the authority to execute standard short-term rental and lease agreements with a duration of one year or less for the purpose of fulfilling its obligations under this subsection.
- 4. Responds to all California Public Records Act requests for the Department;
 - Mayor's Executive Directive No. 3 Open Data requiring City departments to provide raw updated data to improve transparency, participation and collaboration
- 5. Assists Neighborhood Councils with resource sharing, such as office space, copier machines, furniture, etc.

Alignment with Priority Outcome(s)

Departments should select the Priority Outcome area within which the services provided in the Program best align. Describe how this Program addresses the Budget Guidance Document's goals in selected Priority Outcome area.

Priority Outcome: Partnerships

Description: See below

2015-16 Budget Program Request – Justification

Performance Metrics

All numerical metric data should be provided on the Excel Metric template. Identify briefly here the metric(s) and/or milestones applicable to this Program and describe why they are appropriate measure(s) for the services within this Program.

- Create and execute NC contracts timely -
- 2. Maintain accurate inventory of all 95 Neighborhood Councils

Efficiencies and improvements

- (a) What efficiencies, innovations, and improvements have been made, or are being made, which were not anticipated in the Adopted Budget?
- (b) What efficiencies, innovations, and improvements is the department proposing to make in 2015-16?
- (a) Moving a Systems Analyst II to BM4701 to consolidate Outreach and technical support.
- (b) Increasing tools and information for the NC's to be able to navigate the leasing and contracting processes online, to reduce turnaround time and frustration with excessive delays.

Partnering with Residents and Civic Groups

Describe if/how this Program will address the Mayor's outcome of "Partnering with Residents and Civic Groups." The GASP works closely with Neighborhood Council Executive officers to provide a streamlined contracting and leasing process, as well as ensuring transparency of government actions through the CPRA process. This encourages further participation in the NC system by ensuring that government service and accountability are within the reach of local board members and stakeholders.

Coordination with other City departments

Describe the coordination that occurs between this Program and other City departments. List services provided by any other City departments that are associated with this Program and that are required to be continued in order to continue this Program.

Office of the City Attorney's Neighborhood Council Advice Division works with this program closely to review contracts, leases and all California Public Records Act requests.

The Department works with GSD and ITA to provide services to the Neighborhood Councils for their administrative needs.

The Department has also asked the Office of the City Clerk to take over all payroll functions in order to free up staff time to focus on this program and the Neighborhood Council Funding Program.

Section B – Changes within Existing Funding and Position Authority

Describe what changes are being requested and provide a justification as to why these changes should be approved. If no Section B changes are requested, indicate "N/A" below.

Because BM4704 has taken over the Department's IT function and works with the website, social media, Nextdoor, NationBuilder and online voting, the Systems Analyst II position has been transferred to that team.

Section C – Requests to Continue Resolution Authorities or to Restore One-Time Funding

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section C changes are requested, indicate "N/A" below.

Description of request(s): N/A

Metric impact:

2015-16 Budget Program Request – Justification

Section D – Requests to Add Additional Resources to MAINTAIN the current service level

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section D changes are requested, indicate "N/A" below.

Description of request(s): N/A

Metric impact:

Section E – Requests to Add Additional Resources to INCREASE the current service level

Describe what positions/items are being requested and provide a justification as to why these items should be approved. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section E changes are requested, indicate "N/A" below.

Description of request(s): N/A

Metric impact:

Section F – Proposed Reductions

Describe what reductions are being proposed and provide a justification as to why these items were selected for reduction. Also include a discussion of any policy or ordinance changes required to achieve any proposed service improvements or efficiencies. Clearly delineate if, how, and why this request will impact the performance metric(s). If no Section F changes are proposed, indicate "N/A" below.

Description of reduction(s): N/A

Changes required to implement this reduction:

Metric impact:

Program Revenue

Describe the revenue received by this Program. Include a discussion of whether any services within the Program collect fees and if those fees provide full cost recovery (including direct and related costs at the full appropriate CAP rate). Detail any ways in which revenue could be increased for these services.

None

Additional comments (optional)

None

*		

2015-16 New Service Request

Department:
Service/Package Name:
Neighborhood
Program Name:
Neighborhood

Neighborhood Empowernent
Neighborhood Council Field Support and Training
Neighborhood Council System Development

General Service/Package Description:

Priority Outcome:

Increase partnerships with residents and civic groups to build a greater city

For increased costs of new Neighborhood Council board member materials after the 2016 elections and increased transportation costs associated with more field work support.

Detail of New Request

Net Salary Salary Savings Rate (%) W&C Salary Reg, Sworn, Reso, As-Needed, or Hiring Hall Class Code Class Title TOTALS Positions: Quantity 0

Budget:			General	Total All	Neighborhood Empowerment Special Fund Special Fund Special Fund	Special Fund	Special Fund	Special Fund	Special Fund
			Fund	Special	Fund (Sch. 18)	Δ	ပ	۵	ш
Acct	Account Name	TOTAL	100	Funds	44B	XX	XXX	XX	XX
001010 Salaries General	les General	·		69					
001070 Salaries As-Needed	es As-Needed	9		69					
001090 Salaries Overtime	es Overtime	5		69					
002120 Printing and Binding	ng and Binding	\$ 10,000		\$ 10,000	\$ 10.000				
003040 (Contr	003040 Contractual Services	ا چ		49					
003310 Transportation	portation	\$ 3,800		\$ 3,800	3.800				
006010 Office and Admin	and Admin	\$ 10,000		\$ 10,000 \$	\$ 10,000				
006020 Operating Supplies	ating Supplies	\$ 2,000		\$ 2,000 \$	\$ 2,000				
009350 Comr	009350 Communication Services	-		49					
	TOTAL	\$ 25,800	\$	\$ 25,800	\$ 25,800	€	69	\$, \$
Pension/Health (Add. Applicable CAP rate: Estimated Related C	Pension/Health (Add/Delete Rate): \$ - Applicable CAP rate: 142% Estimated Related Cost Reimbursement from SFs (CAP Rate):	\$ 142% 1 SFs (CAP Rate	rte):	49	·		. ↔	У	г 69

General Fund Revenue (Increase):

Net GF Cost (Budget - Revenue):

			*		
			-		

Department Name: Neighborhood Empowerment

Program Number: Program Name (if Service would be added to existing Program):

BM4701 Neighborhood Council System Development

New Service Description

Provide a brief description of the new Service. If applicable, note any legal or Charter requirements associated with the provision of the Service.

This program is asking for an additional \$25,800 in its budget for increased costs of new Neighborhood Council board member materials after the 2016 elections and increased transportation costs associated with more field work trainings and support.

- Printing and Binding \$10,000
- Transportation \$3,800
- Office and Administration \$10,000
- Operating Supplies \$2,000

Alignment with Priority Outcome(s)

Departments should select the Priority Outcome area within which this Service best aligns. Describe how this Service addresses the Budget Guidance Document's goals in selected Priority Outcome area.

Priority Outcome: Partnerships

Description: The Neighborhood Council System Development Program works to maintain, promote and further enhance the self-governing qualities of Neighborhood Councils by educating them on technical knowledge, best practices and efficient advocacy at City Hall. This program also promotes the involvement of volunteer mentors in order to increase the capacity and success of the Neighborhood Councils and to create more and effective civic engagement opportunities as well as educating the constituency on ways to get involved in City government.

Performance Metrics

All numerical metric data should be provided on the Excel Metric template. At minimum, one metric must be provided for this new requested Service. Identify briefly here the metric(s) applicable to this Service and describe why the metric(s) is an appropriate measure for this Service.

This additional funding would affect achieving the number of board trainings and retreats for the newly elected 2016 board members.

Partnering with Residents and Civic Groups

Describe if/how this service will address the Mayor's outcome of "Partnering with Residents and Civic Groups." See above priority outcomes

Coordination with other City departments

Describe the coordination that will occur with other City departments for this service. List services provided by any other City departments that are associated with this requested service and that are required to be continued in order to support this new service.

This program works in collaboration with the Office of the City Attorney to present regular board trainings. In addition, this program also partners with any City department wishing to provide additional information to Neighborhood Councils via a training.

Justification

Describe what positions/items are being requested and provide a justification as to why these items should be approved.

Because 2016 is an election year, this program incurs more cost to produce training materials to new board members so additional funding is required.

Describe any potential revenue for this Service

N/A

Additional comments (optional)		

2015-16 New Service Request

Department:
Service/Package Name:
Program Name:
Neighborhood Council Funding

Service/Package Name: Neighbc
Program Name: Neighbc
Priority Outcome: Increase

Neighborhood Empowerment
Neighborhood Council Funding Program Implementation
Neighborhood Council Funding and Department Fiscal Operations

General Service/Package Description:

Increase partnerships with residents and civic groups to build a greater city

To adjust to the new Funding Program workload and trainings and materials for new
Neighborhood Council board members after the 2016 elections.

Detail of New Request

				50,904 * divded in half due to as-needed status						
		et Salary	80.040			•	1		'	130,943
	Salary Savings	Rate (%) Net Salary	4.0%	4.0%	€	₩	\$	₩	69	\$
		W&C Salary		\$ 35,350						
Reg, Swom, Reso, As-	Needed, or	Hiring Hall	Civ-Reso	As-Needed						
		Class Code	1542	1535-1						
		Class Title	Project Assistant	Admin Intern						TOTALS
Positions:		Quantity	2	4						9

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0	200	×										es
Land Flat		×										₩
Special Fund	o co	×										- \$
Neighborhood Empowerment Special Eurol Special Eurol Special Eurol	B choose											\$
Neighborhood Empowerment	Fund (Sch. 18)	44B	80.040			5.000			5.000			140,943
Total All		Funds	\$ 80,040	50,904		\$ 2,000			5.000 \$	9		140,943 \$
	General Fund	100										\$
		TOTAL	80,040	50,904	1	5,000	•	,	5,000	'	1	TOTAL: \$ 140,943 \$
			₩	₩.	↔	₩	69	မာ	49	€9	↔	AL: \$
		Account Name	001010 Salaries General	101070 Salaries As-Needed	001090 Salaries Overtime	002120 Printing and Binding	003040 Contractual Services	003310 Transportation	006010 Office and Admin	Operating Supplies	Communication Services	TOT.
Budget:		Acct	001010	001070	001090	002120	003040	003310	006010	006020	009350	

\$ 46,899	142%	1 - 1 - 0 0 V O - LO
Pension/Health (Add/Delete Rate):	Applicable CAP rate:	Betimoted Doloted Coat Beimbron and from One (CA)

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 113,496 \$ 113,496

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General Fund Revenue (Increase):

Net GF Cost (Budget - Revenue):

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Department Name: Neighborhood Empowerment

Program Number: Program Name (if Service would be added to existing Program):

BM4702 | Neighborhood Council Funding Program Implementation

New Service Description

Provide a brief description of the new Service. If applicable, note any legal or Charter requirements associated with the provision of the Service.

This request is to adjust to the new Funding Program workload and trainings and materials for new Neighborhood Council board members after the 2016 elections.

LA Admin Code Section 22.801(a) requires the Department to implement and oversee compliance with City ordinances and regulations relating to a system of Neighborhood Councils.

LA Admin Code 22.815 requires the Department to oversee and administer the Neighborhood Council checking account system.

Alignment with Priority Outcome(s)

Departments should select the Priority Outcome area within which this Service best aligns. Describe how this Service addresses the Budget Guidance Document's goals in selected Priority Outcome area.

Priority Outcome: Increase partnerships with residents and civic groups to build a greater city. Description: See below (Partnering with Residents and Civic Groups)

Performance Metrics

All numerical metric data should be provided on the Excel Metric template. At minimum, one metric must be provided for this new requested Service. Identify briefly here the metric(s) applicable to this Service and describe why the metric(s) is an appropriate measure for this Service.

- 1. Increase Funding Training Participants ensures that all Neighborhood Council Board Members are fully aware of the proper uses of public funds, and can engage in discussion and approval of expenditures of NC funds, including grants, in a meaningful and effective manner, thus leveraging the City's public funds to bring about true civic engagement. The goal is to train every Board Member at a general level, and every Treasurer and Second Signer at a much more thorough level, once per year to ensure they are up to date with the latest policies and procedures.
- 2. Increase Checking Account reviews establishes a safety net, as well as necessary transparency in the review of NC expenditures. The more quickly Department staff can identify misuse or confusion over best practices, the more confidence will be built into the Neighborhood Council Funding Program, the NC Checking Account System, and the Neighborhood Council System as a whole. The goal is to have Department staff monitor each NC's bank transactions on a weekly basis to identify areas of concern and address them with the NC immediately.
- 3. Decrease time to approve NPG, Event, and CIP a quicker turnaround time for requests to fund Neighborhood Purpose Grants, Outreach Events, and Community Improvement Projects ensures that the NC's are meeting their goals for their community. In the past, request for payments by the NC's to the Department were met with delays of up to 90 days which diminished the NC's reputation with the community and the vendors who were owed payment for services. By reducing this timeframe, the NC's can spend less time dealing with paperwork and get back to engaging the City and the community on vital issues.

Partnering with Residents and Civic Groups

Describe if/how this service will address the Mayor's outcome of "Partnering with Residents and Civic Groups."

This request would continue to increase active and meaningful volunteer opportunities for Neighborhood Council leaders by creating an easier way for Councils to access their funds, thereby decreasing the amount of time and resources to process payments. The Neighborhood Council Funding Program works to maintain and further enhance the City's partnerships with Neighborhood Councils by training Treasurers, Signers, other Board Members, stakeholders, and other interested parties on the proper use of public funds in the furtherance of each Neighborhood Council's goals and objectives. By providing a funding program for the Neighborhood Councils that is easy to navigate, clear in its rules and regulations, and efficient in the delivery of payments and grants to vendors, non-profits, and public schools, the Neighborhood Council Funding Program encourages increased participation by the community in the civic engagement process.

Coordination with other City departments

Describe the coordination that will occur with other City departments for this service. List services provided by any other City departments that are associated with this requested service and that are required to be continued in order to support this new service.

Office of the Controller and the CAO assist in processing Neighborhood Council and Department fund transfers. The Office of the City Attorney Neighborhood Council Advice Division reviews legal issues associated with Neighborhood Council funding expenditures and irregularities.

Justification

Describe what positions/items are being requested and provide a justification as to why these items should be approved.

With the conversion to the new checking account system for Neighborhood Councils this fiscal year, the Department supplemented existing regular position authorities with temporary and as needed staffing to determine the new level of needed funding staff. The current funding work requires 4 full time temporary and as needed staff to execute. We are creating further efficiencies by building out the online funding component and restructuring the funding reconciliation process to reduce additional staffing needs, but still require additional staff for basic running of the program.

Describe any potential revenue for this Service

None

Additional comments (optional)

None

2015-16 New Service Request

Neighborhood Council Commission Services Neighborhood Council Commission, Planning, and Policy Neighborhood Empowerment Service/Package Name: Program Name: Department:

General Service/Package Description: Priority Outcome:

Increase partnerships with residents and civic groups to build a greater city

To cover the cost of Council Audio for the Board of Neighborhood Commissioners as they increase their meetings in the field and their ability to take public comment remotely.

Detail of New Request

Net Salary Salary Savings Rate (%) W&C Salary Reg, Sworn, Reso, As-Needed, or Hiring Hall Class Code Class Title TOTALS Positions: Quantity 0

					Neighborhood											
Budget:				Total All	Empowerment Special Fund Special Fund Special Fund					General Fund	Special	Fund (Sch. 18)	ω	ပ ·		ш.
Acct	Account Name	TOTAL	100	Funds	44B		XXX	XXX	XXX							
001010	01010 Salaries General	49		5					****							
001070	Salaries As-Needed	es.		69												
001090	01090 Salaries Overtime	69	-	69												
003040	Contractual Services	(A)	-	₩												
003310	Transportation	க		69												
006010	Office and Admin	G		69												
006020	006020 Operating Supplies	€	1	5												
009350	Communication Services \$	\$ 8,000	0	\$ 8,000	\$ 8.000	1										
	TOTAL	\$ 8,000	- - -	\$ 000'8		69	69	69	69							

₩ Pension/Health (Add/Delete Rate): Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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General Fund Revenue (Increase):

Net GF Cost (Budget - Revenue):

49

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Department Name: Department of Neighborhood Empowerment

Program Number: Program Name (if Service would be added to existing Program):

Planning and Policy

New Service Description

Provide a brief description of the new Service. If applicable, note any legal or Charter requirements associated with the provision of the Service:

This program is asking for an increase in its budget of \$8,000

Alignment with Priority Outcome(s)

Departments should select the Priority Outcome area within which this Service best aligns. Describe how this Service addresses the Budget Guidance Document's goals in selected Priority Outcome area.

Priority Outcome: Best Run

Description: This program plays a key roles in the planning and policy decision regarding the neighborhood council system. The added resources would assist in maintaining a well oiled and robust NC system thereby engaging residents and maintaining quality volunteers in the system.

Performance Metrics

All numerical metric data should be provided on the Excel Metric template. At minimum, one metric must be provided for this new requested Service. Identify briefly here the metric(s) applicable to this Service and describe why the metric(s) is an appropriate measure for this Service.

This added request would facilitate smoother operations for the Board of Neighborhood Commissioners and would continue the development, adoption and promulgation of meaningful policies for the NC system.

Partnering with Residents and Civic Groups

Describe if/how this service will address the Mayor's outcome of "Partnering with Residents and Civic Groups."

Adding these resources to the program would provide access to residents and civic groups on the Board of Neighborhood Commissioners actions and proposed system policy

Coordination with other City departments

Describe the coordination that will occur with other City departments for this service. List services provided by any other City departments that are associated with this requested service and that are required to be continued in order to support this new service.

With this added request, there would be coordination with ITA.

Justification

Describe what positions/items are being requested and provide a justification as to why these items should be approved.

This program is requesting an additional \$8,000 to cover the cost of council audio in order to record meetings of the Board of Neighborhood Commissioners. This request would cover additional minor costs related with the Commission meetings, such as fees for meeting space and custodial services.

Describe any potential revenue for this Service N/A

Additional comments (optional)

2015-16 New Service Request

Service/Package Name: Program Name: Department:

Neighborhood Empowerment NC Elections / Outreach

Neighborhood Council and Department Outreach and Communications

Priority Outcome: General Service/Package Description:

Increase partnerships with residents and civic groups to build a greater city

To administer the 2016 elections with the implementation of the new online voting

component

Detail of New Request

Net Salary	€	69	1 69	· •э	€9	€9	- €9	ι • •
Salary Savings Rate (%) Net Salary								
Reg, Sworn, Reso, As- Needed, or Hiring Hall W&C Salary								
Reg, Sworn, Reso, As- Needed, or Hiring Hall								
Class Code								
Positions: Quantity Class Title								TOTALS
Positions: Quantity								0

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Special Fund	ш	XXX										€
Special Fund	۵	××										- 69
Special Fund	ပ	×										\$
Special Fund	മ	XX										€
Neighborhood Empowerment Special Fund Special Fund Special Fund Special Fund	Fund (Sch. 18)	44B		\$ 375,563		35,000	\$ 550,000		\$ 199,920			1,160,483
Total All	_	Funds	-	\$ 375,563	9	\$ 35,000	\$ 550,000 \$	-	\$ 199,920	-	69	\$ 1,160,483 \$ 1,160,483
	General Fund	100										ا ج
		TOTAL	- \$	\$ 375,563	· •	\$ 35,000	\$ 550,000	· \$5	\$ 199,920	- \$	-	TOTAL: \$ 1,160,483
		Account Name	001010 Salaries General	001070 Salaries As-Needed	001090 Salaries Overtime	002120 Printing and Binding	003040 Contractual Services	003310 Transportation	006010 Office and Admin	006020 Operating Supplies	009350 Communication Services	TOTAL
Budget:		Acct	001010	001020	001090	002120	003040	003310	006010	006020	009350	

Pension/Health (Add/Delete Rate): \$ - Applicable CAP rate: 142% Estimated Related Cost Reimbursement from SFs (CAP Rate):

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General Fund Revenue (Increase):

Net GF Cost (Budget - Revenue):

Department Name: Nei	ighborhood Empowerment
Program Number: BM4704	Program Name (if Service would be added to existing Program): Neighborhood Council and Department Outreach/Communications and Elections

New Service Description

Provide a brief description of the new Service. If applicable, note any legal or Charter requirements associated with the provision of the Service.

This program is requesting \$1,160,483 to conduct the Neighborhood Council citywide elections with the new online voting platform estimated at \$500,000. The Department is currently completing the RFP process for the online voting vendor and will be able to provide more accurate numbers in the next several months. There is at least \$543,186.38 in unused Neighborhood Council funds from FY 2013-2014 that can be applied towards the election costs.

- Salaries As-Needed \$375,563
- Printing and Binding \$35,000
- Contractual Services \$550,000 for online voting platform, training and translation
- Office and Administration \$199,920

Alignment with Priority Outcome(s)

Departments should select the Priority Outcome area within which this Service best aligns. Describe how this Service addresses the Budget Guidance Document's goals in selected Priority Outcome area.

Priority Outcome: Partnerships

Description: In working with online innovations and technology, this program works to maintain and further enhance the City's partnerships with Neighborhood Councils by promoting more interest in civic engagement opportunities and educating the constituency via web-based tools on ways to get involved in Neighborhood Councils. This is achieved through the development of effective outreach and communications strategies, which are provided to Neighborhood Councils in furtherance of their own outreach and communication tools, particularly around their elections.

Performance Metrics

All numerical metric data should be provided on the Excel Metric template. At minimum, one metric must be provided for this new requested Service. Identify briefly here the metric(s) applicable to this Service and describe why the metric(s) is an appropriate measure for this Service.

The Neighborhood Council election metrics are all tied to the success of this program in terms of the number of candidates and volunteers recruited to help administer the elections, and the significant jump in anticipated voter turnout if voting can be offered online.

Partnering with Residents and Civic Groups

Describe if/how this service will address the Mayor's outcome of "Partnering with Residents and Civic Groups." See above.

Coordination with other City departments

Describe the coordination that will occur with other City departments for this service. List services provided by any other City departments that are associated with this requested service and that are required to be continued in order to support this new service.

This program and new service requires the coordination with the Office of the City Clerk and the Office of the City Attorney to carry out the elections.

Justification

Describe what positions/items are being requested and provide a justification as to why these items should be approved.

The program's baseline Neighborhood Council elections package has been minimally changed for the election administration for the last two election cycles. The new major cost is the addition of the online voting platform. The Department has been working on bringing an online voting component to Neighborhood Council elections for the last 4 years because of the anticipated increase in voter turnout due to the ease of online voting. More voters will equal more opportunities for Angelenos to participate in civic engagement. With the decrease in elections voter turnout citywide, the Neighborhood Councils are providing an excellent testing case for the potential impact of online voting for elections at all levels.

Describe any potential revenue for this Service

N/A

Additional comments (optional)

2015-16 Performance Metrics

					Provide the goal level for this performance metric	Provide histo (enter N/A if Must be provi average t	Provide historical actual metric data (enter NA) if data is not available). Must be provided as a cumulative or average total per fiscal year.		Estimated metric results for the Current Year	Provide the p	orojected metric th ided for New Se "Section	2015-16 Proposidata IF the budge Budget Requesion Non-D	2015-16 Proposed Metric Value Provide the projected metric data IF the budget request were to be funded at the level of the Budget Request section listed. "Metrics provided for New Services or Non-Departmental requests only need to complete "Section A-PB (only), New & Non-Dept" column.	to be funded at lests only need olumn.	the level of to complete
Program	Program, New Service,	Priority		of measure sentage, rs, dollars in ons, vistors, ttes, calls,		2011-12	2012-13 2	4	2014-15	Section A+B (only) / New & Non-	If Section C were to be approved (incremental	If Section D were to be approved (incremental	If Section E were to be approved (incremental	If Section F were to be approved (incremental	Total (if all sections funded at the level
BM4701	NC System Development	Outcome t Partnerships	Decrease number of monthly meeting aftendance by creating new	etc) meetings	Target 40%	Actual /	Actual A	Actual E	Estimated 50%	Dept 40%	change)	change)		change)	proposed)
BM4701	NC System Development	t Partnerships	Increase number of trainings and board retresty thereby building capacity for NCs	Trainings & Board Retreats	92	n/a	n/a	36	98	85					0 1
BM4701	NC System Development	t Partnerships	Increase the number of volunteer mentors in the Councils for Councils program	Mentors	20	n/a	∞	æ	12	12					6 5
BM4702	Funding Program	Partnerships	Increase Funding Training Participants	Number of participants	1,764	83	147	212	1,764	1,764					17RA
BM4702	Funding Program	Partnerships	Increase Ch	Number of account reviews performed	4,940 (95 NC's x 52 weeks)	n/a	n/a	n/a	4,180	2,470					2470
BM4702	Funding Program	Partnerships	Decrease time to approve NPG, Event, and CIP	business days	3-5	06-09	60-75	30-45	15-20	20-30					
BM4703	NC Commission, Planning & Policy	Partnerships	Increase number of Community Impact Statements (CIS) submitted by NCs	CIS	240	n/a	n/a	152	200	128	112				2 2
BM4703	NC Commission, Planning & Policy	Partnerships	Increase monthly compliance by NCs on the Commission posting policy	Agenda submitted	1,140 (95 NC's x 12 months)	n/a	n/a	n/a	948	unknown	1,140				440
BM4703	NC Commission, Planning & Policy	Partnerships	Increase the number of system improving policies	Number of policies adopted	3 per year	n/a	n/a	-	2	0	8				140
BM4703	NC Commission, Planning & Pollcy	Partnerships	Develop and train 10 Peer Grievance Panel Members	Members	10	n/a	п/а	n/a	n/a	0					
BM4704	NC and Department Outreach and Communications	Partnerships	lici.	Score	61.2	n/a	n/a	51	52	cannot	61.2				6
BM4704	NC and Department Outreach and Communications	Partnerships	Increase NC Klout score (for each NC)	Score	40.2 (avg of 95 NC's)	n/a	n/a	n/a	28.7 (avg of 52 NC's with existing Klout score)	cannot	40.2				04
BM4704	NC and Department Outreach and Communications	Partnerships	Increase collaborations with other City Departments and with an 80% Satisfaction result	Collaborations / satisfaction %	25 / 80%	2 / no survey	5 / no survey	10 / no survey	17 / no survey	S	25 / 80%				2
BM4704	NC Elections	Partnerships		Voters	40,000	19,805	n/a	25,529	п/а	unknown	40,000				40000
BM4704	NC Elections	Partnerships		Candidates	2,600	1,703	n/a	2,169	n/a	unknown	2,600				2600
BW4704	General Administration	+	Proofe and execute NC contracts	Volunteers	200	429	n/a	629	n/a	unknown	700				700
BM4750		Partnerships	\rightarrow	business days	45 days	120-150	90-120	06	90	90-120					0
BM4750	General Administration and Support	Partnerships	Maintain accurate inventory of all 95 Neighborhood Councils	logs reviewed	95	n/a	n/a	n/a	n/a	96					50

NEIGHBORHOOD EMPOWERMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Neighborhood Council System Development - BM4701	
\$ 15,000 5,000 10,147 10,000 10,000	Translating Services Cellular Telephone Service and Maintenance Neighborhood Council Training and Educational Services Photocopier Leases Neighborhood Council Events (Budget Day and Congress of Neighborhoods)	\$ 10,000 5,000 10,147 10,000 10,000
\$ 50,147	Neighborhood Council System Development Total	\$ 45,147
	Neighborhood Council Funding Program - BM4702	
\$ 9,000 3,000	Cellular Telephone Service and Maintenance Neighborhood Council Training and Educational Services Photocopier Leases	\$
\$ 12,000	Neighborhood Council Funding Program Total	\$
	Planning and Policy - BM4703	
\$ 4,000 1,000	9. Translating Services 10. Cellular Telephone Service and Maintenance 11. Neighborhood Council Training and Educational Services	\$ 4,000 1,000
\$ 5,000	Planning and Policy Total	\$ 5,000
	Neighborhood Council Administrative Support - BM4704	
\$ 3,000 -	12. Translating Services	\$ 400,000 50,000 50,000 50,000
\$ 3,000	Neighborhood Council Administrative Support Total	\$ 550,000
\$ 70,147	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 600,147



BUDGET PROPOSAL, FISCAL YEAR 2015-16

TRAVEL SCHEDULE

The Department of Neighborhood Empowerment is not submitting any documents for BFY 2015-16 related to Travel.

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NEIGHBORHOOD EMPOWERMENT TRAVEL AUTHORITY

2014-15 Auth. Trip Category 2015-16 Auth. Amount No.						
\$ 1. None \$ TOTAL CONVENTION TRAVEL B. Business \$ 2. None TOTAL BUSINESS TRAVEL \$						
\$ B. Business \$ - 2. None \$ \$ TOTAL CONVENTION TRAVEL \$		A.	Conventions			
B. Business \$ - 2. None \$	\$ 		1. None		\$	
\$ - 2. None \$	\$ 			TOTAL CONVENTION TRAVEL	\$ -	
\$ TOTAL BUSINESS TRAVEL \$		В.	Business			
	\$		2. None		\$	
	 -					
\$ - TOTAL TRAVEL EXPENSE ACCOUNT \$	\$ -			TOTAL BUSINESS TRAVEL	\$ -	
	\$ -	- 5		TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	

			×	

2014-15 Departmental Receipts (replaces CAO 19A)

Department: Dept. of Neighborhood Empowerment

names of each revenue	NEIGHBORHOOD COUNCIL FUNDING PROGRAM			3,589,000
Revise the "Program XX" to reflect the names of each program. Then, enter the amount of the revenue associated with each program below.	NEIGHBORHOOD EMPOWERMENT (2015-16)			0000681 S
Revise the "Program XX" to reflect th program. Then, enter the amount of ti associated with each program below.	NEIGHBORHOOD EMPOWERMENT			\$ 1,500 \$ 2,000 \$ 3,645,404 \$ 198,000 \$ 25,000
	Check			********
	Estimated Revenue 2015-16		\$ 7,619,904	1,500 2,000 7,383,404 198,000 25,000
	Revenue Class/Revenue Source	Department Revenue Class Revenue Source	TOTAL	Department of Neighborhood Empowerment 510 DONATIONS & CONTRIBUTIONS B 5102 DONATIONS & CONTRIBUTIONS B 5101 REIMBURSEMENT OF EXPENDITURES Department of Neighborhood Empowerment 516 MISCELLANEOUS REVENUE 5169 JURY DUTY REIMBURSEMENT DEPARTMENT OF EXPENDITURES DEpartment of Neighborhood Empowerment 510 MISCELLANEOUS REVENUE 5109 JURY DUTY REIMBURSEMENT 510 MISCELLANEOUS REVENUE 5109 JURY DUTY REIMBURSEMENT 510 MISCELLANEOUS REVENUE 5100 JURY DUTY REIMBURSEMENT 510 MISCELLANEOUS REVENUE 510 JURY DUTY REIMBURSEMENT 510 MISCELLANEOUS REVENUE 510 JURY DUTY REIMBURSEMENT 510 MISCELLANEOUS REVENUE 510 JURY DUTY REIMBURSEMENT 510 JURY SIN JURY
¥ 1	Revenue Budget Current Fiscal Year		\$ 7,646,704	1,500 1,800 7,393,404 225,000 25,000
	Actual Revenue Last Completed Fiscal Year		\$ 8,469,228	500 14,978 1,889 6,308,364 1,917,540

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2014-15 Departmental Receipts (replaces CAO 19A)

Department: Dept. of Neighborhood Empowerment

		٦.		
Names of each revenue	NEIGHBORHOOD COUNCIL FUNDING PROGRAM			3,515,000
XX" to reflect the r the amount of the program below.	NEIGHBORHOOD EMPOWERMENT (2015-16)			159,000
Revise the "Program XX" to reflect the names of each program. Then, enter the amount of the revenue associated with each program below.	NEIGHBORHOOD E			10,000 2,000 1,985,000 35,000 23,309
R P R	Check			**
]	,017	10,000 2,000 2,000 35,000 23,309
	Estimated Revenue 2015-		\$ 7,826,017	10,000 2,000 5,770,708 1,985,000 23,309
	Revenue Class/Revenue Source	Revenue Class Revenue Source	TOTAL	DONATIONS & CONTRIBUTIONS MISCELLANEOUS REVENUE 6161 REIMBURGEMENT OF EXPENDITURES MISCELLANEOUS REVENUE 6163 JURY DUTY REIMBURSEMENT MISCELLANEOUS REVENUE 6163 JURY DUTY REIMBURSEMENT MISCELLANEOUS REVENUE 6164 MISCELLANEOUS REVENUE 6165 JURY DUTY REIMBURSEMENT 6165 JURY DUTY REIMBURSEMENT 6166 JURY DUTY REIMBURSEMENT 6167 JURY DUTY REIMBURSEMENT 6168 MISCELLANEOUS REVENUE 6168 MISCELLANEOUS REVENUE 6169 JURY DUTY REIMBURSEMENT 6169 JURY DUTY REIMBURSEMENT 6160 JURY DUTY REIMBURSEMENT 6170 JU
	Revei			516 MISCELL 516 MISCELL 516 MISCELL 516 MISCELL 530 REIMB FI 561 INTERFD 561 INTERFD 561 INTERFD 561 INTERFD 569 ADDL INT
		Department		Department of Neighborhood Empowement Construction (Neighborhood Empowement Department of Neighborhood Empowement Copartment of Neighborhood Empowement Copartment of Neighborhood Empowement Department of Neighborhood Empowement Empowe
	Revenue Budget Current Fiscal Year		\$ 7,818,517	2,500 2,000 5,770,708 1,885,000 35,000 23,309
	Actual Revenue Last Completed Fiscal Year		\$ 8,469,228	500 14,978 1,899 6,308,384 1,917,540 225,947
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BUDGET PROPOSAL, FISCAL YEAR 2015-16

SPECIAL FUNDS – SCHEDULE 18

The Department of Neighborhood Empowerment has submitted three (3) different versions of the <u>Special Funds – Schedule 18</u> document. The versions vary in the amount of funding appropriated for the Neighborhood Empowerment Fund:

- 1. Version 1 reflects a restoration of funding for each Neighborhood Council to the original yearly allocation of \$50,000.
- 2. Version 2 continues the funding for each Neighborhood Council at the current yearly allocation of \$37,000.
- 3. Version 3 demonstrates the impact to the total Neighborhood Empowerment Fund appropriation if the 95 percent (95%) General Fund Budget Target that pertains to City Departments was also applied to this fund, resulting in a yearly allocation of \$35,150.

Neighborhood Councils have seen a reduction of funds over the years as the City worked to reduce the budget deficit. The original funding of \$50,000 per Neighborhood Council was reduced several times over the years to the current amount of \$37,000. Neighborhood Council Boards have worked hard to re-evaluate their budgets, goals and objectives based on these revised appropriations.

Under Version 3, although the impact would vary across the Neighborhood Council system, some Boards will have to further reduce their outreach, community beautification and grant efforts. This reduction would adversely affect their ability to engage their communities and bring about positive change in civic engagement at the local level, particularly when City departments are increasingly turning to Neighborhood Councils as a vehicle to do community outreach for their programs.

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 18

NEIGHBORHOOD EMPOWERMENT FUND

Section 5.517 of the Los Angeles Administrative Code established the Department of Neighborhood Empowerment Fund. The Fund was created for the deposit and disbursement of funds appropriated to the Department for its operations and for the startup and function of neighborhood councils. All costs and expenses incurred in the operation of the Department shall be paid solely from the Fund.

:	Actual 2013-14	I	Estimated 2014-15	REVENUE	Budget 2015-16
\$	778,136	\$	1,757,776	Cash Balance, July 1	\$ 59,397
				Less:	
				Prior Year's Unexpended Appropriations	50.207
\$	778,136	\$	1,757,776	Balance Available, July 1	\$ 59,397
	6,308,364		5,770,708	General Fund	8,845,558
	11,486		W-107	Other	
6	7,097,986	\$	7,528,484	Total Revenue	\$ 8,904,955
XPEI	NDITURES			APPROPRIATIONS	
6	109,419	\$		City Clerk	\$ 112
	23,224		23,309	Controller	
	11,243			Fire	
	6,813		5,000	General Services	
	10,586		6,500	Information Technology Agency	
	2,140,010		3,008,393	Neighborhood Empowerment	3,645,404
	1,310		1,200	Police	
	ŕ	\$	31,000	Public Works:	
				Board	05
			-	Street Services	22
				Recreation and Parks	
				Special Purpose Fund Appropriations:	
	(44)		544	Street Furniture Revenue Fund	
	9,905		10,000	CD2 NC Grant Program	60,095
	5,500			CD3 Reseda NC	
	0.			CD7 Redevelopment Projects - Services	100,000
	-			CD7 Panorama City Mural Restoration	
	10,000			CD7 North Hills East NC Gateway Median	
	10,000		-	CD7 STNC	
				CD13 Glassell Park NC Tree Project	
	21,387		46,000	Congress/Budget Advocacy Account	31,059
			200	Forming NC's Funding (2)	100,000
	2,980,812		4,178,686	Neighborhood Council Funding Program*	4,750,000
			159,000	Neighborhood Empowerment (2015-16)	159,000
6	5,340,210	\$	7,469,087	Total Appropriations	\$ 8,845,558
3	1,757,776	\$	59,397	Ending Balance, June 30	\$ 59.397

^{*} Department of Neighborhood and Empowerment FY 2014-15 Proposed Budget

^{**} The detail of the Neighborhood Council Funding Program appropriation is in the Nondepartmental section of the Detail of Department Programs with Financial Summaries (Blue Book).

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SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 18

NEIGHBORHOOD EMPOWERMENT FUND

Section 5.517 of the Los Angeles Administrative Code established the Department of Neighborhood Empowerment Fund. The Fund was created for the deposit and disbursement of funds appropriated to the Department for its operations and for the startup and function of neighborhood councils. All costs and expenses incurred in the operation of the Department shall be paid solely from the Fund.

	Actual 2013-14		Estimated 2014-15			Budget 2015-16
\$	778,136	\$	1,757,776	REVENUE Cash Balance, July 1	\$	59,397
φ	110,130	Ψ	1,757,770	Less:	Ψ	59,591
				Prior Year's Unexpended Appropriations		
\$	778,136	\$	1,757,776	Balance Available, July 1	\$	59,397
Ψ	6,308,364	Ψ	5,770,708	General Fund	Ψ	7,584,558
	11,486		5,770,700	Other.		7,304,330
	11,400			Otter		
\$	7,097,986	\$	7,528,484	Total Revenue	\$	7,643,955
XPE	NDITURES			APPROPRIATIONS		
\$	109,419	\$		City Clerk	\$	
	23,224		23,309	Controller		
	11,243			Fire		
	6,813		5,000	General Services		
	10,586		6,500	Information Technology Agency		
	2,140,010		3,008,393	Neighborhood Empowerment		3,645,404
	1,310		1,200	Police		575
		\$	31,000	Public Works:		
	distr		_	Board		
				Street Services		
			##3	Recreation and Parks		-
				Special Purpose Fund Appropriations:		
				Street Furniture Revenue Fund		
	9,905		10,000	CD2 NC Grant Program		60,095
	5,500			CD3 Reseda NC		-
	-			CD7 Redevelopment Projects - Services		100,000
				CD7 Panorama City Mural Restoration		
	10,000			CD7 North Hills East NC Gateway Median		
	10,000		-	CD7 STNC		
			-	CD13 Glassell Park NC Tree Project		25
	21,387		46,000	Congress/Budget Advocacy Account		31,059
				Forming NC's Funding (2)		74,000
	2,980,812		4,178,686	Neighborhood Council Funding Program*		3,515,000
			159,000	Neighborhood Empowerment (2015-16)		159,000
•	5,340,210	\$	7,469,087	Total Appropriations	\$	7,584,558
3	1,757,776	\$	59,397	Ending Balance, June 30	\$	59,397

^{*} Department of Neighborhood and Empowerment FY 2014-15 Proposed Budget

^{**} The detail of the Neighborhood Council Funding Program appropriation is in the Nondepartmental section of the Detail of Department Programs with Financial Summaries (Blue Book).

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 18

NEIGHBORHOOD EMPOWERMENT FUND

Section 5.517 of the Los Angeles Administrative Code established the Department of Neighborhood Empowerment Fund. The Fund was created for the deposit and disbursement of funds appropriated to the Department for its operations and for the startup and function of neighborhood councils. All costs and expenses incurred in the operation of the Department shall be paid solely from the Fund.

	Actual 2013-14		Estimated 2014-15	REVENUE		Budget 2015-16
\$	778,136	\$	1,757,776	Cash Balance, July 1	\$	59,397
Ψ	770,100	Ψ	1,737,770	Less:	Ψ	33,337
				Prior Year's Unexpended Appropriations		
\$	778,136	\$	1,757,776	Balance Available, July 1	\$	59,397
Ψ	6,308,364	Ψ	5,770,708	General Fund	Ψ	7,476,888
	11,486		5,776,766	Other		7,470,000
	11,400			Oulei		
\$	7,097,986	\$	7,528,484	Total Revenue	\$	7,536,285
XPE	NDITURES			APPROPRIATIONS		
\$	109,419	\$	_	City Clerk	\$	
	23,224		23,309	Controller		
	11,243		 1	Fire		
	6,813		5,000	General Services		1,000
	10,586		6,500	Information Technology Agency		
	2,140,010		3,008,393	Neighborhood Empowerment		3,645,404
	1,310		1,200	Police		-
	·	\$	31,000	Public Works:		
	== 1			Board		
				Street Services		
			_	Recreation and Parks		
				Special Purpose Fund Appropriations:		
				Street Furniture Revenue Fund		
	9,905		10,000	CD2 NC Grant Program		60,095
	5,500			CD3 Reseda NC		
	-			CD7 Redevelopment Projects - Services		100,000
	3-6			CD7 Panorama City Mural Restoration		
	10,000		_	CD7 North Hills East NC Gateway Median		
	10,000			CD7 STNC		777
	0226			CD13 Glassell Park NC Tree Project		-
	21,387		46,000	Congress/Budget Advocacy Account		31,059
	-			Forming NC's Funding (2)		71,780
	2,980,812		4,178,686	Neighborhood Council Funding Program*		3,409,550
	-		159,000	Neighborhood Empowerment (2015-16)	_	159,000
<u> </u>	5,340,210	\$	7,469,087	Total Appropriations	\$	7,476,888
	1,757,776	\$	59,397	Ending Balance, June 30	\$	59,397

^{*} Department of Neighborhood and Empowerment FY 2014-15 Proposed Budget

^{**} The detail of the Neighborhood Council Funding Program appropriation is in the Nondepartmental section of the Detail of Department Programs with Financial Summaries (Blue Book).

Recapulation of Position Changes 2015-16 Budget Request

Department: Neighborhood Empowerment

Service Qty (+) Reg/Reso Class Code Classification Title 2		20000
1 Reg 9184-2 Management Analyst II 1 1 1 1 1 1 1 1 1	Classification Title Qty (-) Reg/Reso Class Code	ass Code Classification Title
1 Reg 1586-2 Systems Analyst 1		
1 Reg 9184-2 Management Analyst 1	Project Assistant	
1 Reg 9184-2 Management Analyst 1		
1 Reg 9184-2 Management Analyst II 1		
1 Reg 9184-2 Management Analyst 1		
1 Reg 9184-2 Management Analyst 1		
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1 Reg 9184-2 Management Analyst 1		
1 Reg 9184-2 Management Analyst 1		
ent Fiscal Operations 1 Reg 1358 Clerk Typist 1 eert Fiscal Operations 1 Reg 1596-2 Systems Analyst II 1 each and Communications 1 Reg 1596-2 Systems Analyst II 1	danagement Analyst II	
1 Reg 1358 Clerk Typist 1 1 1 1 1 1 1 1 1	1	1359
ions 1 Reg 1596-2 Systems Analyst II 1		+
1 Reg 1596-2 Systems Analyst II 1	1 Ben	0184.2 Management Anglish
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Net Position Change Requested: 2

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BUDGET PROPOSAL, FISCAL YEAR 2015-16

ANTICIPATED DEPARTMENT OPERATIONAL AND FISCAL CHALLENGES BEYOND 2015-16

The Department of Neighborhood Empowerment is not submitting any documents for BFY 2015-16 related to anticipated operational and fiscal challenges beyond 2015-16.

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	(%)				