



ERIC GARCETTI

MAYOR

EMPOWER LA™

Department of
NEIGHBORHOOD EMPOWERMENT

BUDGET PROPOSAL, FISCAL YEAR 2015-16

GRAYCE LIU

GENERAL MANAGER

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Department of
NEIGHBORHOOD EMPOWERMENT

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)**

Expense: 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)**

Expense: 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.

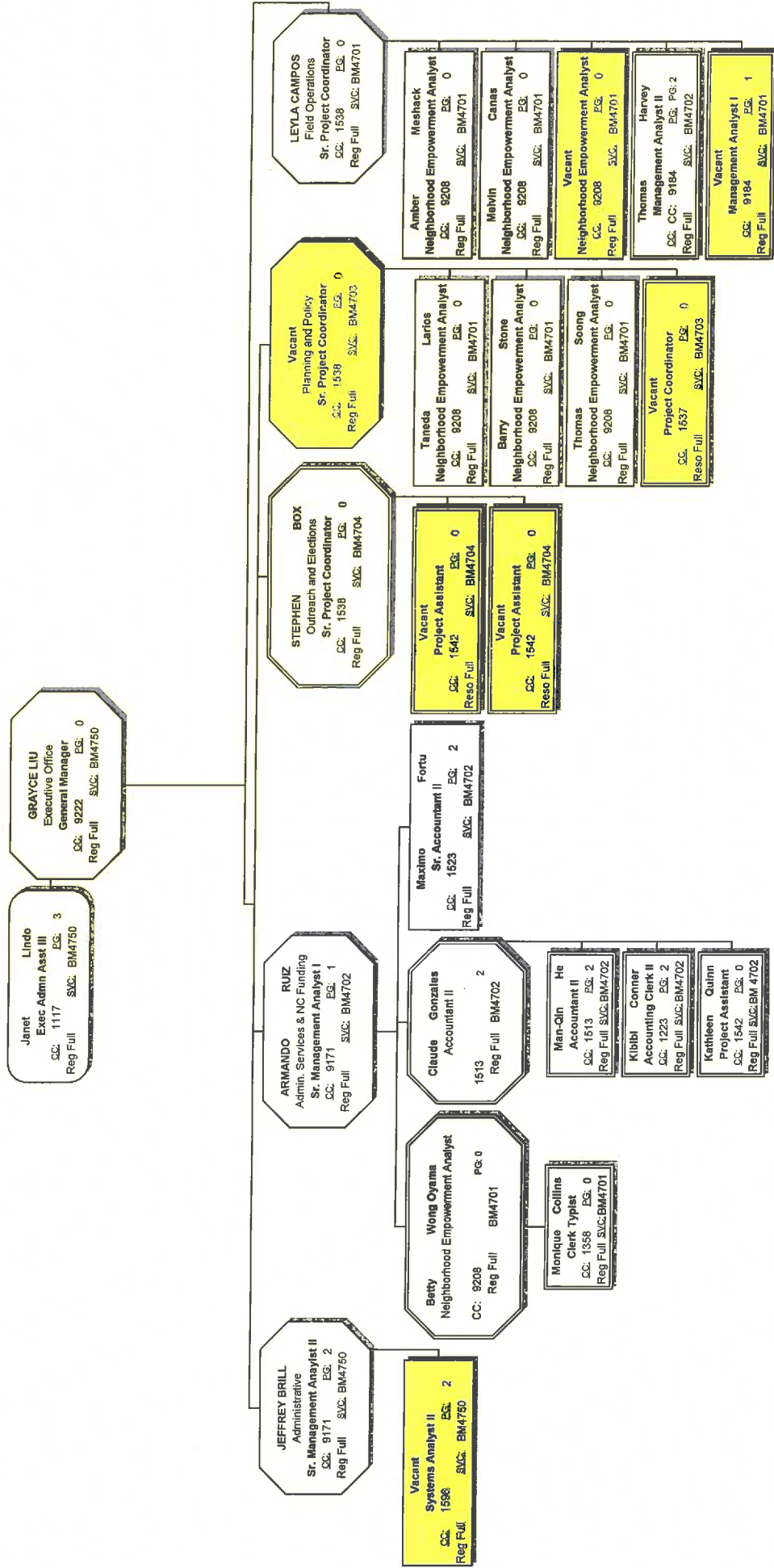
Respectfully submitted,



GRAYCE LIU
General Manager



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

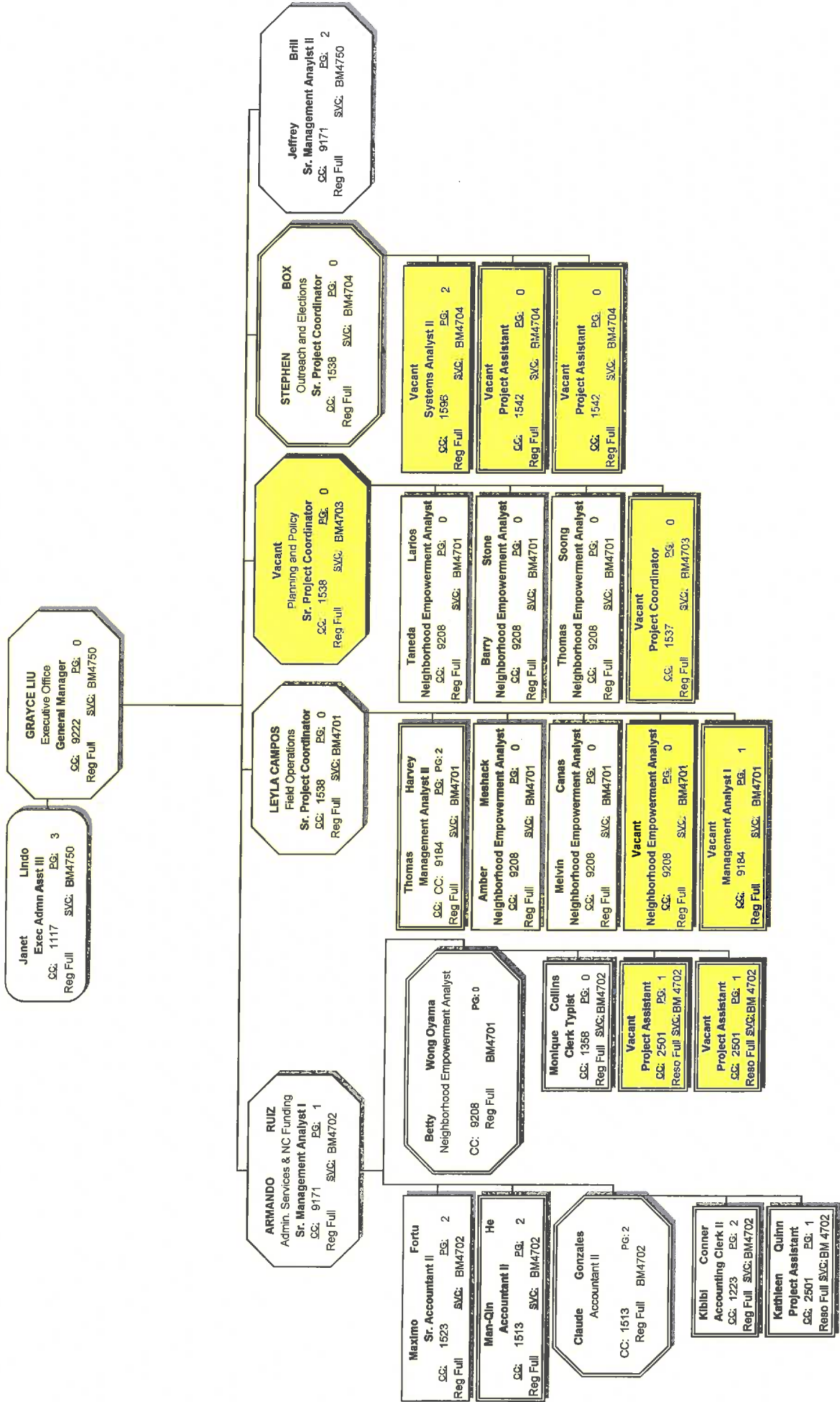


Legends
 Superviso
 Assistant
 Staff

Sky Blue = VACANT
 Light Green = Multiple Positions
 Yellow = PROPOSED/CHANGED Position



DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT PROPOSED ORGANIZATIONAL CHART FISCAL YEAR 2015-16



Legends
 Supervisor (Blue box)
 Assistant (Light Blue box)
 Staff (White box)
 Sky Blue = VACANT
 Light Orange = MULTIPLE Positions
 Yellow = PROPOSED/CHANGED Position

EMPOWER LA™

Department of
NEIGHBORHOOD EMPOWERMENT

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
- 4. Implement Neighborhood Council Policies and Systems Review**
- 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: Neighborhood Empowerment

Approved by: Grace Liu, General Manager

Positions		Reg	Reso	GF Revenue	Total Budget
2014-15 Adopted Department Budget:		23	3	\$	2,086,708

Program Requests

Program Code	Program Name	Priority Outcome		Positions (Total all Sections)		GF Revenue (Total all Sections)	Requested Total Direct Cost from Each Section of the Program Request					Total Budget Request	
		Partnerships	Partnerships	Reg	Reso		Section A - Baseline Data	Section B - Existing Authority	Section C - Continue One-Times	Section D - Increase (Current Lvl)	Section E - Increase (Improved Lvl)		Section F - Reductions
BM4701	Neighborhood Council System Development	Partnerships	Partnerships	10			\$ 935,054	\$ 31,172	\$ -	\$ -	\$ -	\$ (10,000)	\$ 956,226
BM4702	Neighborhood Council Funding and Department Fiscal Operations	Partnerships	Partnerships	7			\$ 545,928	\$ (31,172)	\$ -	\$ -	\$ -	\$ (12,000)	\$ 502,757
BM4703	Neighborhood Council Commission, Planning, and Policy	Partnerships	Partnerships	2			\$ 116,805	\$ -	\$ 70,237	\$ -	\$ -	\$ -	\$ 187,042
BM4704	Neighborhood Council and Department Outreach and Communications	Partnerships	Partnerships	4			\$ 134,805	\$ 75,048	\$ 106,719	\$ -	\$ -	\$ (43,000)	\$ 273,573
BM4750	General Administration and Support	Partnerships	Partnerships	3			\$ 465,628	\$ (75,048)	\$ -	\$ -	\$ -	\$ -	\$ 390,581
Total Program Requests:				26	0	\$ -	\$ 2,198,222	\$ -	\$ 176,956	\$ -	\$ -	\$ (65,000)	\$ 2,310,178

New Service Requests

Program Code	Service Name	Priority Outcome		Positions		GF Revenue	Total Budget Request
		Partnerships	Partnerships	Reg	Reso		
BM4701	Neighborhood Council System Development	Partnerships	Partnerships			\$ -	\$ 25,800
BM4702	Neighborhood Council Funding and Department Fiscal Operations	Partnerships	Partnerships	2		\$ -	\$ 140,943
BM4703	Neighborhood Council Commission, Planning, and Policy	Partnerships	Partnerships			\$ -	\$ 8,000
BM4704	Neighborhood Council and Department Outreach and Communications	Partnerships	Partnerships			\$ -	\$ 1,160,483
Total Program Requests:				0	2	\$ -	\$ 1,335,226

Non-Departmental Requests

Non-Departmental Item Name	Priority Outcome	GF Revenue	Total Budget Request
		\$ -	\$ -

Total Budget Request

	Positions		GF Revenue	Total Budget Request
	Reg	Reso		
2015-16 Total Requested Program(s) Budget (from above):	26	0	\$ -	\$ 2,310,178
2015-16 Total Requested New Service(s) Budget (from above):	0	2	\$ -	\$ 1,335,226
2015-16 Total Requested Departmental Budget (Program + Services):	26	2	\$ -	\$ 3,645,404

Change from 2014-15 Adopted Department Budget: 3 -1 \$ - \$ 1,548,696
 Percent Change: 13.0% -33.3% n/a 73.9%

2015-16 Total Requested Non-Departmental Budget (from above): \$ -
 2015-16 Total Requested Departmental + Non-Departmental Budget: \$ 3,645,404

2015-16 Budget Request Summary - Source of Funding

Department: Neighborhood Empowerment

Approved by: Grace Liu, General Manager

2014-15 Adopted Department Budget:	Positions	General Fund Revenue	Total	General Fund	Total All	Neighborhood Empowerment Fund (Sch. 18) 44B
2014-15 Adopted Department Budget:	Reg	Reso	3	100	Special Funds	44B
	23	0	\$ 2,096,708	100	\$ 2,096,708	\$ 2,096,708

Program Requests

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

Program Code	Program Name	Priority Outcome		General Fund Revenue		Total		General Fund		Total All		Neighborhood Empowerment Fund (Sch. 18) 44B
		Reg	Reso	Reg	Reso	Reg	Reso	Reg	Reso	Special Funds	Special Funds	
BMA701	Neighborhood Council System Development	10	0			\$ 956,228		\$ 956,228		\$ 956,228		\$ 956,228
BMA702	Neighborhood Council Funding and Department Fiscal Operations	7	0			\$ 502,757		\$ 502,757		\$ 502,757		\$ 502,757
BMA703	Neighborhood Council Commission, Planning, and Policy	2	0			\$ 187,042		\$ 187,042		\$ 187,042		\$ 187,042
BMA704	Neighborhood Council and Department Outreach and Communications	4	0			\$ 273,573		\$ 273,573		\$ 273,573		\$ 273,573
BMA750	General Administration and Support	3	0			\$ 390,581		\$ 390,581		\$ 390,581		\$ 390,581
Total Program Requests:		26	0			\$ 2,310,178		\$ 2,310,178		\$ 2,310,178		\$ 2,310,178

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Percentage of 2014-15 Budget (must be at least -3%):

New Service Requests

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

Program Code	Service Name	Priority Outcome		General Fund Revenue		Total		General Fund		Total All		Neighborhood Empowerment Fund (Sch. 18) 44B
		Reg	Reso	Reg	Reso	Reg	Reso	Reg	Reso	Special Funds	Special Funds	
BMA701	Neighborhood Council System Development	0	0			\$ 25,800		\$ 25,800		\$ 25,800		\$ 25,800
BMA702	Neighborhood Council Funding and Department Fiscal Operations	0	2			\$ 140,943		\$ 140,943		\$ 140,943		\$ 140,943
BMA703	Neighborhood Council Commission, Planning, and Policy	0	0			\$ 8,000		\$ 8,000		\$ 8,000		\$ 8,000
BMA704	Neighborhood Council and Department Outreach and Communications	0	0			\$ 1,160,483		\$ 1,160,483		\$ 1,160,483		\$ 1,160,483
BMA750	General Administration and Support	0	0			\$ -		\$ -		\$ -		\$ -
Total New Service Requests:		0	2			\$ 1,335,226		\$ 1,335,226		\$ 1,335,226		\$ 1,335,226

2015-16 Requested Department Budget: \$ 3,645,404

Change from 2014-15 Adopted Department Budget: \$ 1,548,696

Percent Change: 13.0% -33.3%

Non-Departmental Requests

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

Program Code	Service Name	Priority Outcome		General Fund Revenue		Total		General Fund		Total All		Neighborhood Empowerment Fund (Sch. 18) 44B
		Reg	Reso	Reg	Reso	Reg	Reso	Reg	Reso	Special Funds	Special Funds	
BMA701	Neighborhood Council System Development					\$ -		\$ -		\$ -		\$ -
BMA702	Neighborhood Council Funding and Department Fiscal Operations					\$ -		\$ -		\$ -		\$ -
BMA703	Neighborhood Council Commission, Planning, and Policy					\$ -		\$ -		\$ -		\$ -
BMA704	Neighborhood Council and Department Outreach and Communications					\$ -		\$ -		\$ -		\$ -
BMA750	General Administration and Support					\$ -		\$ -		\$ -		\$ -
Total Non-Departmental Requests:		0	0			\$ -		\$ -		\$ -		\$ -

2015-16 Requested Dept + Non-Departmental Budget: \$ 3,645,404

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council System Development

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): 10

Budget:

Acct	Account Name	TOTAL	General Fund		Neighborhood Empowerment Fund (Sch. 18) 44B		Special Fund		Special Fund		Special Fund	
			100	100	44B	44B	B	C	D	E	XXX	XXX
001010	Salaries General	\$ 805,307		\$ 805,307	\$ 805,307							
001070	Salaries As-Needed	\$ -		\$ -								
001090	Salaries Overtime	\$ -		\$ -								
002120	Printing and Binding	\$ 20,000		\$ 20,000	\$ 20,000							
003040	Contractual Services	\$ 50,147		\$ 50,147	\$ 50,147							
003310	Transportation	\$ 11,200		\$ 11,200	\$ 11,200							
006010	Office and Admin	\$ 40,000		\$ 40,000	\$ 40,000							
006020	Operating Supplies	\$ 2,400		\$ 2,400	\$ 2,400							
007300	Equipment	\$ -		\$ -								
009350	Communication Services	\$ 6,000		\$ 6,000	\$ 6,000							
TOTAL:		\$ 935,054	\$ -	\$ 935,054	\$ 935,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 348,169
 Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,141,926

Total General Fund Revenue attributable to this Program:

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council System Development

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

Positions:

Quantity	Class Title	Class Code	Regular, Reso, As-Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary
1	Management Analyst II	9184-2	Civ-Reg	\$84,751	4.0%	\$ 81,361
-1	Clerk Typist	1358	Civ-Reg	\$52,280	4.0%	\$ (50,189)
0	TOTALS					\$ 31,172

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
001010	Salaries General	\$ 31,172		\$ 31,172	\$ 31,172				
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: \$ 31,172			\$ -	\$ 31,172	\$ 31,172	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 8,747

Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 44,202

General Fund Revenue (Change): \$ 44,202

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council System Development

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

Positions:

Quantity	Class Title	Class Code	Request to continue as Reso or Regularize?	W&C Salary	Salary Savings Rate (%)	Net Salary	Position Filled or Vacant?	Purpose (What Project / Service?)	Reg, Sworn, Reso, As-Needed, or Hiring Hall
0	TOTALS								
						\$	-		
						\$	-		

Budget:

Acct	Account Name	TOTAL	General Fund		Neighborhood Empowerment Fund (Sch. 18) 44B		Special Fund			
			100		44B	B	C	D	E	
001010	Salaries General	\$	-			XXX		XXX		XXX
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:		\$	-	-	-	-	-	-	-	-

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

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council System Development

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

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As- Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS						
						\$ -	
						\$ -	

Budget:

Acct	Account Name	TOTAL	Total All		Neighborhood			
			General Fund 100	Special Funds	Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX
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:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ -

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council System Development

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

Positions:

Quantity	Class Title	Class Code	Reg. Sworn, Reso. As- Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS					\$ -	-

Budget:

Acct	Account Name	TOTAL		Neighborhood Empowerment Fund (Sch. 18) 44B				
		General Fund 100	Total All Special Funds	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	
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:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council System Development

Section F: Proposed Reductions

Positions:

Reg. Sworn,
Reso, As-
Needed, or
Hiring Hall

Quantity	Class Title	Class Code	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS					
					\$	\$

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund			Special Fund				
						B	C	D	E	XXX	XXX	XXX	
001010	Salaries General	\$	-	\$	-	-	-	-	-	-	-	-	-
001070	Salaries As-Needed	\$	-	\$	-	-	-	-	-	-	-	-	-
001090	Salaries Overtime	\$	-	\$	-	-	-	-	-	-	-	-	-
002120	Printing and Binding	\$	(5,000)	\$	(5,000)	\$	(5,000)	\$	(5,000)	\$	(5,000)	\$	(5,000)
003040	Contractual Services	\$	(5,000)	\$	(5,000)	\$	(5,000)	\$	(5,000)	\$	(5,000)	\$	(5,000)
003310	Transportation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
006010	Office and Admin	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
006020	Operating Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
009350	Communication Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	TOTAL:	\$	(10,000)	\$	(10,000)	\$	(10,000)	\$	(10,000)	\$	(10,000)	\$	(10,000)

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

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council System Development

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

Positions:

Section A - Baseline Data	10
Section B - Existing Authority	0
Section C - Continue One-Times	0
Section D - Increase Current Level	0
Section E - Increase Improved Lvl	0
Section F - Reductions	0
TOTAL	10

Direct Cost:

	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
Section A - Baseline Data	\$ -	\$ 935,054	\$ 935,054	\$ -	\$ -	\$ -	\$ -
Section B - Existing Authority	\$ -	\$ 31,172	\$ 31,172	\$ -	\$ -	\$ -	\$ -
Section C - Continue One-Times	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section D - Increase Current Level	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section E - Increase Improved Lvl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section F - Reductions	\$ -	\$ (10,000)	\$ (10,000)	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 956,226	\$ 956,226	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 356,916

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,186,128

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2015-16 Budget Program Request – Justification

Department Name: Neighborhood Empowerment

Program Number:
BM4701

Program Name:
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 facilitate 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 require 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)

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: 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): 7

Acct	Account Name	TOTAL	General Fund		Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund				
			100	100		B XXX	C XXX	D XXX	E XXX	
001010	Salaries General	\$ 533,929		\$ 533,929	\$ 533,929					
001070	Salaries As-Needed	\$ -		\$ -						
001090	Salaries Overtime	\$ -		\$ -						
001100	Hiring Hall Salaries	\$ -		\$ -						
002120	Printing and Binding	\$ -		\$ -						
003040	Contractual Services	\$ 12,000		\$ 12,000	\$ 12,000					
003310	Transportation	\$ -		\$ -						
006010	Office and Admin	\$ -		\$ -						
006020	Operating Supplies	\$ -		\$ -						
007300	Equipment	\$ -		\$ -						
009350	Communication Services	\$ -		\$ -						
TOTAL:		\$ 545,929	\$ -	\$ 545,929	\$ 545,929	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 235,360
 Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 757,111

Total General Fund Revenue attributable to this Program:

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council Funding and Department Fiscal Operations

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

Positions:

Quantity	Class Title	Class Code	Regular, Reso, As-Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary
-1	Management Analyst II	9184-2	Civ-Reg	\$84,751	4.0%	\$ (81,361)
1	Clerk Typist	1358	Civ-Reg	\$52,280	4.0%	\$ 50,189
0	TOTALS					\$ (31,172)

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
001010	Salaries General	\$ (31,172)		\$ (31,172)	\$ (31,172)				
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:			\$ (31,172)	\$ (31,172)	\$ (31,172)	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ (8,747)

Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ (44,202) \$ (44,202) \$ - \$ -

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council Funding and Department Fiscal Operations

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

Positions:

Quantity	Class Title	Class Code	Request to continue as Reso or Regularize?	W&C Salary	Salary Savings Rate (%)	Net Salary	Position Filled or Vacant?	Purpose (What Project / Service?)	Reg. Sworn, Reso, As-Needed, or Hiring Hall
0	TOTALS								
						\$	-		
						\$	-		

Budget:

Acct	Account Name	TOTAL	Total All Special Funds		Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
			General Fund 100	Special Funds					
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: 142%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council Funding and Department Fiscal Operations

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

Positions: Reg. Sworn, Reso, As-Needed, or Hiring Hall

Quantity	Class Title	Class Code	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS					
			\$		\$	

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund				
						B XXX	C XXX	D XXX	E XXX	
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:		\$	-	-	-	-	-	-	-	-

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

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council Funding and Department Fiscal Operations

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

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS			\$		\$	

Budget:

Acct	Account Name	TOTAL	Total All Special Funds		Neighborhood Empowerment Fund (Sch. 18) 44B				
			General Fund 100	Special	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	
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: 142%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2015-16 Budget Program Request

**Department: Neighborhood Empowerment
 Program Name: Neighborhood Council Funding and Department Fiscal Operations**

Section F: Proposed Reductions

Positions:

Reg. Sworn,
 Reso, As-
 Needed, or
 Hiring Hall

Quantity	Class Title	Class Code	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS					
			\$		\$	

Budget:

Acct	Account Name	TOTAL	Total All Special Funds		Neighborhood Empowerment Fund (Sch. 18) 44B			
			General Fund 100	Special Funds	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
001010	Salaries General	\$	\$	\$				
001070	Salaries As-Needed	\$	\$	\$				
001090	Salaries Overtime	\$	\$	\$				
003040	Contractual Services	\$ (12,000)	\$ (12,000)	\$ (12,000)				
003310	Transportation	\$	\$	\$				
006010	Office and Admin	\$	\$	\$				
006020	Operating Supplies	\$	\$	\$				
009350	Communication Services	\$	\$	\$				
	TOTAL:	\$ (12,000)	\$ -	\$ (12,000)	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ -

General Fund Revenue (Change): \$ -

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council Funding and Department Fiscal Operations

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

Positions:

Section A - Baseline Data	7
Section B - Existing Authority	0
Section C - Continue One-Times	0
Section D - Increase Current Level	0
Section E - Increase Improved Lvl	0
Section F - Reductions	0
TOTAL	7

Direct Cost:

	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
Section A - Baseline Data	\$ 545,929	\$ 545,929	\$ 545,929	\$ -	\$ -	\$ -	\$ -
Section B - Existing Authority	\$ (31,172)	\$ (31,172)	\$ (31,172)	\$ -	\$ -	\$ -	\$ -
Section C - Continue One-Times	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section D - Increase Current Level	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section E - Increase Improved Lvl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section F - Reductions	\$ (12,000)	\$ (12,000)	\$ (12,000)	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 502,757	\$ 502,757	\$ 502,757	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 226,614
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 712,909 \$ 712,909 \$ - \$ - \$ -
 Total General Fund Revenue: \$ -
 Net GF Cost (Budget - Revenue): \$ -

2015-16 Budget Program Request – Justification

Department Name: Neighborhood Empowerment	
Program Number: BM4702	Program Name: Neighborhood Council Funding and Department Fiscal Operations
Program Description Oversee and manage the expenditure of public funds by Neighborhood Councils	
List of Services <i>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.</i>	
<ol style="list-style-type: none">1. Provide administrative and fiscal oversight for City funds allocated to the local Neighborhood Councils;<ul style="list-style-type: none">• 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. 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;<ul style="list-style-type: none">• 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) <i>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.</i>	
Priority Outcome: Increase partnerships with residents and civic groups to build a greater city. Description: See below (Partnering with Residents and Civic Groups)	

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.

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.

2015-16 Budget Program Request – Justification

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:

2015-16 Budget Program Request – Justification

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

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: 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): 1

Acct	Account Name	TOTAL	General Fund		Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B				
			100	100		Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	
001010	Salaries General	\$ 91,805		\$ 91,805	\$ -					
001070	Salaries As-Needed	\$ -		\$ -	\$ -					
001090	Salaries Overtime	\$ -		\$ -	\$ -					
003040	Contractual Services	\$ 5,000		\$ 5,000	\$ 5,000					
003310	Transportation	\$ -		\$ -	\$ -					
006010	Office and Admin	\$ 20,000		\$ 20,000	\$ 20,000					
006020	Operating Supplies	\$ -		\$ -	\$ -					
007300	Equipment	\$ -		\$ -	\$ -					
009350	Communication Services	\$ -		\$ -	\$ -					
TOTAL:		\$ 116,805	\$ -	\$ 116,805	\$ 116,805	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 37,981

Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 130,180

Total General Fund Revenue attributable to this Program:

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council Commission, Planning, and Policy

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

Positions:

Quantity	Class Title	Class Code	Regular, Reso, As-Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary
0	TOTALS					
						\$ -
						\$ -

Budget:

Acct	Account Name	TOTAL	General Fund		Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B				Special Fund E	Special Fund XXX	
			100			Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund XXX			
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:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council Commission, Planning, and Policy

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

Positions:

Quantity	Class Title	Class Code	Request to continue as Reso or Regularize?	W&C Salary	Salary Savings Rate (%)	Net Salary	Position Filled or Vacant?	Purpose (What Project / Service?)	Reg. Sworn, Reso, As- Needed, or Hiring Hall
1	Project Coordinator	1537	Regularize	\$73,164	4.0%	\$ 70,237	Vacant	Grievance	Civ-Reso
1	TOTALS			\$ 73,164		\$ 70,237			

Budget:

Acct	Account Name	TOTAL	General Fund		Neighborhood Empowerment Fund (Sch. 18) 44B		Special Fund						
			100	100	44B	44B	B	C	D	E			
001010	Salaries General	\$ 70,237			\$ 70,237		XXX	XXX	XXX				
001070	Salaries As-Needed	\$ -											
001090	Salaries Overtime	\$ -											
003040	Contractual Services	\$ -											
003310	Transportation	\$ -											
006010	Office and Admin	\$ -											
006020	Operating Supplies	\$ -											
009350	Communication Services	\$ -											
TOTAL:		\$ 70,237	\$ -	\$ 70,237	\$ 70,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 31,928

Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 99,596 \$ 99,596 \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council Commission, Planning, and Policy

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

<u>Positions:</u>		Reg. Sworn, Reso. As- Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
Quantity	Class Title	Class Code				
0	TOTALS				\$ -	

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
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: 142%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council Commission, Planning, and Policy

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

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS					\$ -	\$ -

Budget:

Acct	Account Name	TOTAL	Total All Special Funds		Neighborhood Empowerment Fund (Sch. 18) 44B		
			General Fund 100	Special Funds	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX
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: 142%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council Commission, Planning, and Policy

Section F: Proposed Reductions

Positions:

Reg. Sworn,
Reso, As-
Needed, or
Hiring Hall

Quantity	Class Title	Class Code	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS					
					\$	\$
					-	-

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund									
						B XXX	C XXX	D XXX	E XXX	XXX					
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: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council Commission, Planning, and Policy

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

Positions:	
Section A - Baseline Data	1
Section B - Existing Authority	0
Section C - Continue One-Times	1
Section D - Increase Current Level	0
Section E - Increase Improved Lvl	0
Section F - Reductions	0
TOTAL	2

	General Fund		Total All Special Funds		Neighborhood Empowerment Fund (Sch. 18) 44B		Special Fund			Special Fund
	100	116,805	116,805	116,805	116,805	44B	B	C	D	E
Direct Cost:										
Section A - Baseline Data	\$	116,805	\$	116,805	\$	116,805				
Section B - Existing Authority	\$	-	\$	-	\$	-				
Section C - Continue One-Times	\$	70,237	\$	70,237	\$	70,237				
Section D - Increase Current Level	\$	-	\$	-	\$	-				
Section E - Increase Improved Lvl	\$	-	\$	-	\$	-				
Section F - Reductions	\$	-	\$	-	\$	-				
TOTAL	\$	187,042	\$	187,042	\$	187,042				

Pension/Health (Add/Delete Rate): \$ 69,909
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 229,776 \$ 229,776 \$ - \$ - \$ -

Total General Fund Revenue: \$ -
 Net GF Cost (Budget - Revenue): \$ -

2015-16 Budget Program Request – Justification

Department Name: Neighborhood Empowerment	
Program Number: BM4703	Program Name: 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 <i>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.</i>	
<ol style="list-style-type: none">1. Develop policies and procedures in conjunction with Department leadership and Board of Neighborhood Commissioner for enhancing the Neighborhood Council system and Department operations;<ul style="list-style-type: none">• 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;<ul style="list-style-type: none">• 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;<ul style="list-style-type: none">• 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;<ul style="list-style-type: none">• 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.<ul style="list-style-type: none">• 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	

2015-16 Budget Program Request – Justification

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.

2015-16 Budget Program Request – Justification

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.

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.

N/A

Additional comments (optional)

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council and Department Outreach and Communications

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): 1

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund			
						B XXX	C XXX	D XXX	E XXX
001010	Salaries General	\$ 91,805		\$ 91,805	\$ 91,805				
001070	Salaries As-Needed	\$ 40,000		\$ 40,000	\$ 40,000				
001090	Salaries Overtime	\$ -		\$ -					
003040	Contractual Services	\$ 3,000		\$ 3,000	\$ 3,000				
003310	Transportation	\$ -		\$ -					
006010	Office and Admin	\$ -		\$ -					
006020	Operating Supplies	\$ -		\$ -					
007300	Equipment	\$ -		\$ -					
009350	Communication Services	\$ -		\$ -					
TOTAL:		\$ 134,805	\$ -	\$ 134,805	\$ 134,805	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 37,981
 Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 130,180 \$ 130,180 \$ - \$ - \$ -

Total General Fund Revenue attributable to this Program:

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council and Department Outreach and Communications

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

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

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
001010	Salaries General	\$ 75,048		\$ 75,048	\$ 75,048				
001070	Salaries As-Needed	\$ -		\$ -					
001090	Salaries Overtime	\$ -		\$ -					
003040	Contractual Services	\$ -		\$ -					
003310	Transportation	\$ -		\$ -					
006010	Office and Admin	\$ -		\$ -					
006020	Operating Supplies	\$ -		\$ -					
009350	Communication Services	\$ -		\$ -					
TOTAL:		\$ 75,048	\$ -	\$ 75,048	\$ 75,048	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 33,278
 Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 106,418 \$ 106,418 \$ - \$ - \$ -

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council and Department Outreach and Communications

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

Quantity	Class Title	Class Code	Request to continue as Reso or Regularize?	W&C Salary	Salary Savings Rate (%)	Net Salary	Position Filled or Vacant?	Purpose (What Project / Service?)	Reg, Sworn, Reso, As-Needed, or Hiring Hall
2	Project Assistant	1542		\$55,583	4.0%	\$ 106,719	Vacant		
2	TOTALS					\$ 106,719			

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
001010	Salaries General	\$ 106,719		\$ 106,719	\$ 106,719				
001070	Salaries As-Needed	\$ -		\$ -					
001090	Salaries Overtime	\$ -		\$ -					
003040	Contractual Services	\$ -		\$ -					
003310	Transportation	\$ -		\$ -					
006010	Office and Admin	\$ -		\$ -					
006020	Operating Supplies	\$ -		\$ -					
009350	Communication Services	\$ -		\$ -					
TOTAL:		\$ 106,719	\$ -	\$ 106,719	\$ 106,719	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 54,385
 Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 151,328

General Fund Revenue (Change): \$ -

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council and Department Outreach and Communications

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

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As- Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS						
				\$		\$	

Budget:

Acct	Account Name	TOTAL	General Fund		Neighborhood Empowerment Fund (Sch. 18) 44B		Special Fund			
			100	100	44B	B	C	D	E	
001010	Salaries General	\$	-	-	-	-	XXX	XXX	XXX	XXX
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: 142%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council and Department Outreach and Communications

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

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS						
						\$ -	
						\$ -	

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund			Special Fund E XXX
						B XXX	C XXX	D XXX	
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: 142%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council and Department Outreach and Communications

Section F: Proposed Reductions

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As- Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS						
				\$		\$	

Budget:

Acct	Account Name	TOTAL	General Fund		Neighborhood Empowerment Fund (Sch. 18)		Special Fund			Special Fund E XXX
			100	100	44B	B XXX	C XXX	D XXX		
001010	Salaries General	\$ -								
001070	Salaries As-Needed	\$ (40,000)			\$ (40,000)					
001090	Salaries Overtime	\$ -								
003040	Contractual Services	\$ (3,000)			\$ (3,000)					
003310	Transportation	\$ -								
006010	Office and Admin	\$ -								
006020	Operating Supplies	\$ -								
009350	Communication Services	\$ -								
	TOTAL:	\$ (43,000)	\$ -	\$ (43,000)	\$ (43,000)	\$ -	\$ -	\$ -	\$ -	\$ -

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

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: Neighborhood Council and Department Outreach and Communications

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

Positions:

Section A - Baseline Data	1
Section B - Existing Authority	1
Section C - Continue One-Times	2
Section D - Increase Current Level	0
Section E - Increase Improved Lvl	0
Section F - Reductions	0
TOTAL	4

Direct Cost:

	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
Section A - Baseline Data	\$ -	\$ 134,805	\$ 134,805	\$ -	\$ -	\$ -	\$ -
Section B - Existing Authority	\$ -	\$ 75,048	\$ 75,048	\$ -	\$ -	\$ -	\$ -
Section C - Continue One-Times	\$ -	\$ 106,719	\$ 106,719	\$ -	\$ -	\$ -	\$ -
Section D - Increase Current Level	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section E - Increase Improved Lvl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section F - Reductions	\$ -	\$ (43,000)	\$ (43,000)	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 273,573	\$ 273,573	\$ 273,573	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 125,644

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 387,926

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2015-16 Budget Program Request – Justification

Department Name: Neighborhood Empowerment	
Program Number: BM4704	Program Name: Neighborhood Council and Department Outreach/Communications and Elections
Program Description List of Services <i>Provide a list of all the services provided within this budget Program. <u>Services should be listed in the department's order of priority, with 1 being the highest priority.</u> 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.</i>	
<p>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.</p> <ul style="list-style-type: none">• 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	
<p>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;</p> <ul style="list-style-type: none">• City Charter, Article IX, Section 900 requires the Department to promote more citizen participation in government and make government more responsive to local needs	
<p>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;</p> <ul style="list-style-type: none">• 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	

2015-16 Budget Program Request – Justification

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.

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) 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.

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.

N/A

Additional comments (optional)

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: 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): **4**

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund			Special Fund E	
						B	C	D		
001010	Salaries General	\$ 459,629		\$ 459,629	\$ 459,629					
001070	Salaries As-Needed	\$ -		\$ -						
001090	Salaries Overtime	\$ -		\$ -						
003040	Contractual Services	\$ -		\$ -						
003310	Transportation	\$ -		\$ -						
006010	Office and Admin	\$ 6,000		\$ 6,000	\$ 6,000					
006020	Operating Supplies	\$ -		\$ -						
007300	Equipment	\$ -		\$ -						
009350	Communication Services	\$ -		\$ -						
TOTAL:		\$ 465,629	\$ -	\$ 465,629	\$ 465,629	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 177,852
 Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 651,753

Total General Fund Revenue attributable to this Program: \$ -

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: General Administration and Support

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

Positions:

Quantity	Class Title	Class Code	Regular, Reso, As-Needed, or Hiring Hall	Civ-Reg	W&C Salary	Salary Savings Rate (%)	Net Salary
-1	Systems Analyst II	1596-2			\$78,175	4.0%	\$ (75,048)
-1	TOTALS						\$ (75,048)

Budget:

Acct	Account Name	TOTAL	General Fund			Neighborhood Empowerment Fund (Sch. 18)			Special Fund			Special Fund					
			100	44B	44C	44D	44E	XXX	XXX	XXX	XXX	XXX	XXX				
001010	Salaries General	\$ (75,048)															
001070	Salaries As-Needed	\$ -															
001090	Salaries Overtime	\$ -															
003040	Contractual Services	\$ -															
003310	Transportation	\$ -															
006010	Office and Admin	\$ -															
006020	Operating Supplies	\$ -															
009350	Communication Services	\$ -															
TOTAL:		\$ (75,048)	\$ -	\$ -	\$ -	\$ -	\$ (75,048)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ (106,418) \$ (106,418) \$ - \$ - \$ -

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: General Administration and Support

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

Positions:

Quantity	Class Title	Class Code	Request to continue as Reso or Regularize?	W&C Salary	Salary Savings Rate (%)	Net Salary	Position Filled or Vacant?	Purpose (What Project / Service?)	Reg. Sworn, Reso, As-Needed, or Hiring Hall
0	TOTALS								
						\$	-		
						\$	-		

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B				Special Fund E XXX
					Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund XXX	
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: 142%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: General Administration and Support

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

Positions:

Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS					\$ -	

Budget:

Acct	Account Name	TOTAL	Neighborhood Empowerment Fund (Sch. 18) 44B				
			General Fund 100	Total All Special Funds	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX
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: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ -

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: General Administration and Support

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

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS						
						\$ -	
						\$ -	

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund			Special Fund E XXX
						B XXX	C XXX	D XXX	
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: 142%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ -

General Fund Revenue (Change):

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: General Administration and Support

Section F: Proposed Reductions

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary	Purpose (What Project/Service?)
0	TOTALS						
						\$ -	
						\$ -	

Budget:

Acct	Account Name	TOTAL	Total All Special Funds		Neighborhood Empowerment Fund (Sch. 18) 44B			
			General Fund 100	Special Funds	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
001010	Salaries General	\$ -						
001070	Salaries As-Needed	\$ -						
001090	Salaries Overtime	\$ -						
003040	Contractual Services	\$ -						
003310	Transportation	\$ -						
006010	Office and Admin	\$ -						
006020	Operating Supplies	\$ -						
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

2015-16 Budget Program Request

Department: Neighborhood Empowerment
Program Name: General Administration and Support

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

Positions:

Section A - Baseline Data	4
Section B - Existing Authority	-1
Section C - Continue One-Times	0
Section D - Increase Current Level	0
Section E - Increase Improved Lvl	0
Section F - Reductions	0
TOTAL	3

Direct Cost:

	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
Section A - Baseline Data	\$ 465,629	\$ 465,629	\$ 465,629	\$ -	\$ -	\$ -	\$ -
Section B - Existing Authority	\$ (75,048)	\$ (75,048)	\$ (75,048)	\$ -	\$ -	\$ -	\$ -
Section C - Continue One-Times	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section D - Increase Current Level	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section E - Increase Improved Lvl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section F - Reductions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 390,581	\$ 390,581	\$ 390,581	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 144,573

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 545,335

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2015-16 Budget Program Request – Justification

Department Name: Neighborhood Empowerment	
Program Number: BM4750	Program Name: 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 <i>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.</i>	
<ol style="list-style-type: none">1. Manages all Department operations and infrastructure, including executive management, fiscal operations, payroll, contracts, information technology and human resources;<ul style="list-style-type: none">• 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;<ul style="list-style-type: none">• 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;<ul style="list-style-type: none">• Mayor's Executive Directive No. 3 - Open Data requiring City departments to provide raw updated data to improve transparency, participation and collaboration5. Assists Neighborhood Councils with resource sharing, such as office space, copier machines, furniture, etc.	
Alignment with Priority Outcome(s) <i>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.</i>	
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.

1. 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:
Program Name:

**Neighborhood Empowerment
 Neighborhood Council Field Support and Training
 Neighborhood Council System Development**

Priority Outcome: Increase partnerships with residents and civic groups to build a greater city
General Service/Package Description: 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

Quantity	Class Title	Class Code	Reg. Swom, Reso. As-Needed, or Hiring Hall	W&C Salary	Salary Savings Rate (%)	Net Salary
0	TOTALS					\$ -

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
001010	Salaries General	\$ -	\$ -	\$ -					
001070	Salaries As-Needed	\$ -	\$ -	\$ -					
001090	Salaries Overtime	\$ -	\$ -	\$ -					
002120	Printing and Binding	\$ 10,000		\$ 10,000	\$ 10,000				
003040	Contractual Services	\$ -		\$ -					
003310	Transportation	\$ 3,800		\$ 3,800	\$ 3,800				
006010	Office and Admin	\$ 10,000		\$ 10,000	\$ 10,000				
006020	Operating Supplies	\$ 2,000		\$ 2,000	\$ 2,000				
009350	Communication Services	\$ -		\$ -					
TOTAL:		\$ 25,800	\$ -	\$ 25,800	\$ 25,800	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 142%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ -
 General Fund Revenue (Increase): \$ -
 Net GF Cost (Budget - Revenue): \$ -

2015-16 New Service Request – Justification

Department Name: Neighborhood Empowerment	
Program Number: BM4701	Program Name (if Service would be added to existing Program): Neighborhood Council System Development
New Service Description <i>Provide a brief description of the new Service. If applicable, note any legal or Charter requirements associated with the provision of the Service.</i> 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. <ul style="list-style-type: none">• Printing and Binding \$10,000• Transportation \$3,800• Office and Administration \$10,000• Operating Supplies \$2,000	
Alignment with Priority Outcome(s) <i>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.</i> 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 <i>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.</i> 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 <i>Describe if/how this service will address the Mayor's outcome of "Partnering with Residents and Civic Groups."</i> See above priority outcomes	
Coordination with other City departments <i>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.</i> 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 <i>Describe what positions/items are being requested and provide a justification as to why these items should be approved.</i> 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	

2015-16 New Service Request – Justification

Additional comments (optional)

2015--16 New Service Request

Department: Neighborhood Empowerment
Service/Package Name: Neighborhood Council Funding Program Implementation
Program Name: Neighborhood Council Funding and Department Fiscal Operations

Priority Outcome: Increase partnerships with residents and civic groups to build a greater city
General Service/Package Description: 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

Quantity	Class Title	Class Code	Reg, Swom, Reso, As-Needed, or Hiring Hall		W&C Salary	Salary Savings Rate (%)	Net Salary
			Civ-Reso	As-Needed			
2	Project Assistant	1542	\$ 55,583		\$ 55,583	4.0%	\$ 80,040
4	Admin Intern	1535-1	\$ 35,350		\$ 35,350	4.0%	\$ 50,904
6	TOTALS						\$ 130,943

* divided in half due to as-needed status

Budget:

Acct	Account Name	General Fund		Neighborhood Empowerment Fund (Sch. 18)		Special Fund		Special Fund		Special Fund	
		100	44B	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 80,040	\$ 80,040								
001070	Salaries As-Needed	\$ 50,904	\$ 50,904								
001090	Salaries Overtime	\$ -	\$ -								
002120	Printing and Binding	\$ 5,000	\$ 5,000								
003040	Contractual Services	\$ -	\$ -								
003310	Transportation	\$ -	\$ -								
006010	Office and Admin	\$ 5,000	\$ 5,000								
006020	Operating Supplies	\$ -	\$ -								
009350	Communication Services	\$ -	\$ -								
	TOTAL:	\$ 140,943	\$ 140,943	\$ -	\$ 140,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 46,899
 Applicable CAP rate: 142%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 113,496

General Fund Revenue (Increase): \$ 113,496

Net GF Cost (Budget - Revenue): \$ -

2015-16 New Service Request – Justification

Department Name: Neighborhood Empowerment	
Program Number: BM4702	Program Name (if Service would be added to existing Program): Neighborhood Council Funding Program Implementation
New Service Description <i>Provide a brief description of the new Service. If applicable, note any legal or Charter requirements associated with the provision of the Service.</i> 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) <i>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.</i> 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 <i>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.</i> <ol style="list-style-type: none">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.	

2015-16 New Service Request – Justification

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 – Justification

Department Name: Department of Neighborhood Empowerment	
Program Number:	Program Name (if Service would be added to existing Program): Planning and Policy
New Service Description <i>Provide a brief description of the new Service. If applicable, note any legal or Charter requirements associated with the provision of the Service.</i> This program is asking for an increase in its budget of \$8,000	
Alignment with Priority Outcome(s) <i>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.</i> 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 <i>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.</i> 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 <i>Describe if/how this service will address the Mayor's outcome of "Partnering with Residents and Civic Groups."</i> 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 <i>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.</i> With this added request, there would be coordination with ITA.	
Justification <i>Describe what positions/items are being requested and provide a justification as to why these items should be approved.</i> 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 – Justification

2015-16 New Service Request

Department: Neighborhood Empowerment
Service/Package Name: NC Elections / Outreach
Program Name: Neighborhood Council and Department Outreach and Communications

Priority Outcome: Increase partnerships with residents and civic groups to build a greater city
General Service/Package Description: To administer the 2016 elections with the implementation of the new online voting component

Detail of New Request

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

Budget:

Acct	Account Name	TOTAL	General Fund		Neighborhood Empowerment Fund (Sch. 18)		Special Fund					
			100	Special Funds	44B	B XXX	C XXX	D XXX	E XXX			
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -						
001070	Salaries As-Needed	\$ 375,563	\$ -	\$ 375,563	\$ 375,563							
001090	Salaries Overtime	\$ -	\$ -	\$ -								
002120	Printing and Binding	\$ 35,000	\$ -	\$ 35,000	\$ 35,000							
003040	Contractual Services	\$ 550,000	\$ -	\$ 550,000	\$ 550,000							
003310	Transportation	\$ -	\$ -	\$ -								
006010	Office and Admin	\$ 199,920	\$ -	\$ 199,920	\$ 199,920							
006020	Operating Supplies	\$ -	\$ -	\$ -								
009350	Communication Services	\$ -	\$ -	\$ -								
TOTAL:		\$ 1,160,483	\$ -	\$ 1,160,483	\$ 1,160,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 142%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Increase):
 Net GF Cost (Budget - Revenue): \$ -

2015-16 New Service Request – Justification

Department Name: Neighborhood 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 <i>Provide a brief description of the new Service. If applicable, note any legal or Charter requirements associated with the provision of the Service.</i> 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. <ul style="list-style-type: none">• 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) <i>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.</i> 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 <i>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.</i> 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 <i>Describe if/how this service will address the Mayor's outcome of "Partnering with Residents and Civic Groups."</i> See above.	
Coordination with other City departments <i>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.</i> 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.	

2015-16 New Service Request – Justification

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

Program Code	Program, New Service, or Non-Dept Name	Priority Outcome	Metric	Unit of measure (percentage, dollars, millions, visitors, minutes, calls, etc)	Provide the goal level for this performance metric			Provide historical actual metric data (enter N/A if data is not available). Must be provided as a cumulative or average total per fiscal year.				Estimated metric results for the Current Year	2015-16 Proposed Metric Value					
					Target	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	Section A+B (only) / New & Non-Dept	If Section C were to be approved (incremental change)		If Section D were to be approved (incremental change)	If Section E were to be approved (incremental change)	If Section F were to be approved (incremental change)	Total (if all sections were funded at the level the level proposed)		
BM4701	NC System Development	Partnerships	Decrease number of monthly meeting attendance by creating new self-help systems	meetings	40%	n/a	20%	30%	30%	50%	40%						0	
BM4701	NC System Development	Partnerships	Increase number of trainings and board retreats thereby building capacity for NCs	Trainings & Board Retreats	95	n/a	n/a	36	36	85	85						85	
BM4701	NC System Development	Partnerships	Increase the number of volunteer mentors in the Councils for Councils program	Mentors	20	n/a	8	8	8	12	12						12	
BM4702	Funding Program	Partnerships	Increase Funding Training Participants	Number of participants	1,764	83	147	212	212	1,764	1,764						1,764	
BM4702	Funding Program	Partnerships	Increase Checking Account reviews	Number of account reviews performed	4,940 (95 NC's x 52 weeks)	n/a	n/a	n/a	n/a	4,180	2,470						2,470	
BM4702	Funding Program	Partnerships	Decrease time to approve NPG, Event, and CIP	business days	3-5	60-90	60-75	30-45	30-45	15-20	20-30						2470	
BM4703	NC Commission, Planning & Policy	Partnerships	Increase number of Community Impact Statements (CIS) submitted by NCs	CIS	240	n/a	n/a	152	152	200	128						0	
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	n/a	948	unknown						240	
BM4703	NC Commission, Planning & Policy	Partnerships	Increase the number of system improving policies	Number of policies adopted	3 per year	n/a	n/a	1	1	2	0						1,140	
BM4703	NC Commission, Planning & Policy	Partnerships	Develop and train 10 Peer Grievance Panel Members	Members	10	n/a	n/a	n/a	n/a	n/a	0						3	
BM4704	NC and Department Outreach and Communications	Partnerships	Increase EmpowerLA Klout Score	Score	61.2	n/a	n/a	51	51	51	cannot implement						61	
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	n/a	28.7 (avg of 52 NC's with existing Klout score)	cannot implement						40	
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	17 / no survey	5						40	
BM4704	NC Elections	Partnerships	Increase Voter Turnout	Voters	40,000	19,805	n/a	25,529	n/a	n/a	unknown						5	
BM4704	NC Elections	Partnerships	Increase Candidates	Candidates	2,600	1,703	n/a	2,169	n/a	n/a	unknown						40,000	
BM4704	NC Elections	Partnerships	Increase Volunteers	Volunteers	700	429	n/a	659	n/a	n/a	unknown						2,600	
BM4750	General Administration and Support	Partnerships	Create and execute NC contracts timely	business days	45 days	120-150	90-120	90	90	60	90-120						700	
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	n/a	95						0	

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	1. Translating Services.....	\$ 10,000
5,000	2. Cellular Telephone Service and Maintenance.....	5,000
10,147	3. Neighborhood Council Training and Educational Services.....	10,147
10,000	4. Photocopier Leases.....	10,000
10,000	5. Neighborhood Council Events (Budget Day and Congress of Neighborhoods).....	10,000
<u>\$ 50,147</u>	Neighborhood Council System Development Total	<u>\$ 45,147</u>
Neighborhood Council Funding Program - BM4702		
\$ -	6. Cellular Telephone Service and Maintenance.....	\$ -
9,000	7. Neighborhood Council Training and Educational Services.....	
3,000	8. Photocopier Leases.....	
<u>\$ 12,000</u>	Neighborhood Council Funding Program Total	<u>\$ -</u>
Planning and Policy - BM4703		
\$ 4,000	9. Translating Services.....	\$ 4,000
-	10. Cellular Telephone Service and Maintenance.....	
1,000	11. Neighborhood Council Training and Educational Services.....	1,000
<u>\$ 5,000</u>	Planning and Policy Total	<u>\$ 5,000</u>
Neighborhood Council Administrative Support - BM4704		
\$ -	12. Translating Services.....	\$ -
-	13. Cellular Telephone Service and Maintenance.....	
3,000	14. Neighborhood Council Election Outreach.....	
-	15. Online Voting Platform.....	400,000
	16. Online Voting Training.....	50,000
	17. Online Voting Equipment.....	50,000
	18. Online Voting Translation.....	50,000
-	19. Photocopier Rental and Maintenance.....	
<u>\$ 3,000</u>	Neighborhood Council Administrative Support Total	<u>\$ 550,000</u>
<u>\$ 70,147</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 600,147</u>



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.

2014-15 Departmental Receipts (replaces CAO 19A)

Department: Dept. of Neighborhood Empowerment

Revise the "Program XX" to reflect the names of each program. Then, enter the amount of the revenue associated with each program below.

Actual Revenue Last Completed Fiscal Year	Revenue Budget Current Fiscal Year	Department	Revenue Class/Revenue Source	Estimated Revenue 2015-16	Check	NEIGHBORHOOD EMPOWERMENT (2015-16)	NEIGHBORHOOD COUNCIL FUNDING PROGRAM
\$ 8,469,228	\$ 7,818,517		TOTAL	\$ 7,826,017			
-	-	Department of Neighborhood Empowerment	510 DONATIONS & CONTRIBUTIONS	-	OK		
500	-	Department of Neighborhood Empowerment	5161 REIMBURSEMENT OF EXPENDITURES	-	OK		
-	-	Department of Neighborhood Empowerment	5168 REIMB OF PRIOR YEAR SALARY	-	OK		
-	-	Department of Neighborhood Empowerment	5169 JURY DUTY REIMBURSEMENT	-	OK		
14,978	2,500	Department of Neighborhood Empowerment	5188 MISCELLANEOUS REVENUE-OTHERS	10,000	OK	10,000	
1,899	2,000	Department of Neighborhood Empowerment	530 REIMB FROM OTHER FUNDS	2,000	OK	2,000	
6,308,394	5,770,708	Department of Neighborhood Empowerment	561 INTERFD OPER TRANS-GENERAL FUND	5,770,708	OK	2,095,708	159,000
1,917,540	1,985,000	Department of Neighborhood Empowerment	561 INTERFD OPER TRANS-NEIGHB EMPWR	1,985,000	OK	1,985,000	
-	35,000	Department of Neighborhood Empowerment	562 ADDL INTERFD TRANS-RES PD NON REIM	35,000	OK	35,000	
225,947	23,309	Department of Neighborhood Empowerment	569 ADDL INTERFD TRANS-OTHER FUNDS	23,309	OK	23,309	

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Department of
NEIGHBORHOOD EMPOWERMENT

BUDGET PROPOSAL, FISCAL YEAR 2015-16

SPECIAL FUNDS – SCHEDULE 18

The Department of Neighborhood Empowerment has submitted three (3) different versions of the Special Funds – Schedule 18 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	Estimated 2014-15		Budget 2015-16
\$ 778,136	\$ 1,757,776	REVENUE	
		Cash Balance, July 1.....	\$ 59,397
		Less:	
		Prior Year's Unexpended Appropriations.....	
\$ 778,136	\$ 1,757,776	Balance Available, July 1.....	\$ 59,397
6,308,364	5,770,708	General Fund.....	8,845,558
11,486	--	Other.....	--
\$ 7,097,986	\$ 7,528,484	Total Revenue.....	\$ 8,904,955
EXPENDITURES		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.....	--
--	\$ 31,000	Public Works:	
--	--	Board.....	--
--	--	Street Services.....	--
--	--	Recreation and Parks.....	--
--	--	Special Purpose Fund Appropriations:	
9,905	10,000	Street Furniture Revenue Fund.....	--
5,500	--	CD2 NC Grant Program.....	60,095
--	--	CD3 Reseda NC.....	--
--	--	CD7 Redevelopment Projects - Services.....	100,000
10,000	--	CD7 Panorama City Mural Restoration.....	--
10,000	--	CD7 North Hills East NC Gateway Median.....	--
--	--	CD7 STNC.....	--
21,387	46,000	CD13 Glassell Park NC Tree Project.....	--
--	--	Congress/Budget Advocacy Account.....	31,059
2,980,812	4,178,686	Forming NC's Funding (2).....	100,000
--	159,000	Neighborhood Council Funding Program*.....	4,750,000 **
		Neighborhood Empowerment (2015-16).....	159,000
\$ 5,340,210	\$ 7,469,087	Total Appropriations.....	\$ 8,845,558
\$ 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		Budget 2015-16
\$ 778,136	\$ 1,757,776	REVENUE	
		Cash Balance, July 1.....	\$ 59,397
		Less:	
		Prior Year's Unexpended Appropriations.....	
\$ 778,136	\$ 1,757,776	Balance Available, July 1.....	\$ 59,397
6,308,364	5,770,708	General Fund.....	7,584,558
11,486	--	Other.....	--
<u>\$ 7,097,986</u>	<u>\$ 7,528,484</u>	Total Revenue.....	<u>\$ 7,643,955</u>
EXPENDITURES		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.....	--
	\$ 31,000	Public Works:	
--	--	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
--	--	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
--	--	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
<u>\$ 5,340,210</u>	<u>\$ 7,469,087</u>	Total Appropriations.....	<u>\$ 7,584,558</u>
\$ 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		Budget 2015-16
		REVENUE	
\$ 778,136	\$ 1,757,776	Cash Balance, July 1.....	\$ 59,397
		Less:	
		Prior Year's Unexpended Appropriations.....	
\$ 778,136	\$ 1,757,776	Balance Available, July 1.....	\$ 59,397
6,308,364	5,770,708	General Fund.....	7,476,888
11,486	-	Other.....	-
\$ 7,097,986	\$ 7,528,484	Total Revenue.....	\$ 7,536,285
		EXPENDITURES	
\$ 109,419	\$ -	APPROPRIATIONS	
23,224	23,309	City Clerk.....	\$ -
11,243	-	Controller.....	-
6,813	5,000	Fire.....	-
10,586	6,500	General Services.....	-
2,140,010	3,008,393	Information Technology Agency.....	-
1,310	1,200	Neighborhood Empowerment.....	3,645,404 *
	\$ 31,000	Police.....	-
-	-	Public Works:	
-	-	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
-	-	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
-	-	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
\$ 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).



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.

