

FISCAL YEAR 2022-23



NEIGHBORHOOD COUNCILS
EMPOWER LA
Department of
NEIGHBORHOOD EMPOWERMENT



**Eric
Garcetti**
@MayorOfLA

SUPPLEMENTAL BUDGET PROPOSAL

PROPOSED BY:
DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT

GENERAL MANAGER:
RAQUEL BELTRÁN



EMPOWER LA™

Department of
NEIGHBORHOOD EMPOWERMENT



SUPPLEMENTAL BUDGET PROPOSAL 2022-23 SUMMARY

The Department of Neighborhood Empowerment (Department) respectfully presents a Supplemental Budget Proposal for Fiscal Year 2022-2023 for review and deliberation. This supplement presents a list of departmental priorities envisioned for consideration under continued improvement of the City's fiscal standing and health.

The Supplemental Budget Proposal of \$4,931,322, represents a 63.6% (\$1,916,335) increase from the Department's Approved FY 2021-2022 Budget. It contains proposals to address various structural concerns as well as enhancements to the Department's ability to provide excellent service to the the neighborhood council board members, stakeholders, and our City partners.

2022-23 Budget Request Summary and Ranking

Department: Neighborhood Empowerment

Approved by: Raquel Beltrán, General Manager

	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget
	Reg	Reso					
2021-22 Adopted Department Budget:	30	3	\$ -	\$ 2,725,440	\$ 40,000	\$ 249,547	\$ 3,014,987

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Priority Outcome	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Reconstitution Plan
							Reg	Reso							
1	BM4701	BASE	Civic Leadership Division	Baseline Budget Request	BASE	Best Run	9			\$ 723,425		\$ 160,547	\$ 883,972	NO	NO
2	BM4703	BASE	Policy and Government Relations Division	Baseline Budget Request	BASE	Best Run	5			\$ 429,590		\$ 63,000	\$ 492,590	NO	NO
3	BM4704	BASE	NC Awareness and Engagement Division	Baseline Budget Request	BASE	Best Run	6			\$ 515,324	\$ 40,000	-	\$ 555,324	NO	NO
4	BM4750	BASE	General Administration and Support	Baseline Budget Request	BASE	N/A-Supp Pro	10			\$ 911,978		-	\$ 911,978	NO	NO
5	BM4705	CONTINUE	Innovation Division	Continuation of Innovation Division	CONTINUE	Best Run	2			\$ 187,657		-	\$ 187,657	NO	NO
6	BM4750	CONTINUE	General Administration and Support	Accounting Clerk (continued and regularized)	CONTINUE	Best Run	1			\$ 58,541		-	\$ 58,541	YES	NO
7	BM4701, BM4703, BM4704, BM4705	CONTINUE	Various	Continue TLH Staffing for Direct NC Support Services	CONTINUE	Best Run		4		\$ 154,696			\$ 154,696	YES	YES
8	BM4750	CONTINUE	General Administration and Support	Continue Administrative TLH and BRIDGE Hires	CONTINUE	Best Run		5		\$ 213,238			\$ 213,238	YES	YES
9	BM4704	NEW	NC Awareness and Engagement Division	2023 Election Outreach Funding	NEW 22-23	Best Run				\$ 1,000,000			\$ 1,000,000	YES	NO
10	BM4701	NEW	Civic Leadership Division	Restoration of SIP position	NEW 22-23	Best Run	1			\$ 59,514		\$ 2,900	\$ 62,414	YES	NO
12	BM4750	NEW	General Administration and Support	NC Dispute Resolution	NEW 22-23	Best Run		3		\$ 196,409		\$ 8,700	\$ 205,109	YES	NO
13	BM4703	NEW	Policy and Government Relations Division	Commission Secretary for the Board of Neighborhood Commissioners	NEW 22-23	Best Run		1		\$ 62,902		\$ 2,900	\$ 65,802	YES	NO
14	BM4701	NEW	Civic Leadership Division	Neighborhood Council Training and Compliance Platform and Enhanced Translations Support Services	NEW 22-23	Best Run				\$ 100,000			\$ 100,000	YES	YES
15	BM4705	NEW	Innovation Division	Community Impact Statement (CIS) Platform Development	NEW 22-23	Best Run						\$ 20,000	\$ 20,000	YES	NO
16	BM4701	NEW	Civic Leadership Division	Civic University	CONTINUE	Best Run						\$ 20,000	\$ 20,000	YES	NO
Total Departmental Budget Requests:							34	13	\$ -	\$ 4,613,275	\$ 40,000	\$ 278,047	\$ 4,931,322		

Non-Departmental Requests

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

Total Budget Request Summary

	Positions		GF Revenue	Full-Time Salaries	All Other Salaries	Expense & Special	Total Budget
	Reg	Reso					
2022-23 Total Requested Departmental Budget:	34	13	\$ -	\$ 4,613,275	\$ 40,000	\$ 278,047	\$ 4,931,322
Change from 2021-22 Adopted Department Budget:	4	10	\$ -	\$ 1,887,835	\$ -	\$ 28,500	\$ 1,916,335
Percent Change:	13.3%	333.3%		69.3%		11.4%	63.6%
2022-23 Total Requested Non-Departmental Budget (from above):			\$ -				\$ -
2022-23 Total Requested Departmental + Non-Departmental Budget:			\$ -	\$ 4,613,275	\$ 40,000	\$ 278,047	\$ 4,931,322

Employment Level

Program:	4701, 4703, 4704, 4705, 4750		
As of:	07/01/21	11/01/21	06/30/22
Number of Vacancies:	8	11	0
Number of Authorized Positions:	33	33	33
Vacancy Rate:	24.24%	33.33%	
Salary Savings Rate:	9%	9%	9%

2022-23 Budget Request Summary by Source of Funds

Department: Neighborhood Empowerment

Approved by: Raquel Beltrán, General Manager

	Positions		General Fund	General Fund		Total All	Neighborhood	UB TLH & BRIDGE
	Reg	Reso	Revenue	100	Special Funds	Total	Fund (Sch. 18)	Fund
							44B	21-22
2021-22 Adopted Department Budget:	30	3	\$ -	\$ 3,014,987	\$ -	\$ 3,014,987	\$ 3,014,987	

Departmental Requests

...ually, including each section of the single program request form [base budget and requests A+] and each various program request). Requests must be segregated into their appropriate section below - Base, (

BASELINE REQUESTS: List below all requests for Base level funding, as shown on the first section ("2022-23 Baseline Program Data") of each Single Program reques

Program Code	Request Code	Program Name	Priority Outcome	Positions		General Fund	General Fund		Total All	Neighborhood	UB TLH & BRIDGE
				Reg	Reso	Revenue	100	Special Funds	Fund (Sch. 18)	Fund	
										44B	21-22
BM4701	BASE	Civic Leadership Division	Best Run	9	0	\$ -	\$ 883,972	\$ -	\$ 883,972	\$ 883,972	
BM4703	BASE	Policy and Government Relations Division	Best Run	5	0	\$ -	\$ 492,590	\$ -	\$ 492,590	\$ 492,590	
BM4704	BASE	NC Awareness and Engagement Division	Best Run	6	0	\$ -	\$ 555,324	\$ -	\$ 555,324	\$ 555,324	
BM4750	BASE	General Administration and Support	N/A-Supp Prog	10	0	\$ -	\$ 917,978	\$ -	\$ 917,978	\$ 917,978	
Total Base Level Requests:				30	0	\$ -	\$ 2,849,864	\$ -	\$ 2,849,864	\$ 2,849,864	\$ -

CONTINUATION REQUESTS: List below all requests to continue the 2021-22 service level (previously continued from 2020-21, such as continuation of resolution auth

Program Code	Request Code	Program/Request Name	Priority Outcome	Positions		General Fund	General Fund		Total All	Neighborhood	UB TLH & BRIDGE
				Reg	Reso	Revenue	100	Special Funds	Fund (Sch. 18)	Fund	
										44B	21-22
BM4705	CONTINUE	Continuation of Innovation Division	Best Run	2		\$ -	\$ 187,657	\$ -	\$ 187,657	\$ 187,657	
BM4750	CONTINUE	Accounting Clerk (continued and	Best Run	1		\$ -	\$ 58,541	\$ -	\$ 58,541	\$ 58,541	
BM4705	CONTINUE		Best Run			\$ -	\$ -	\$ -	\$ -		
Total Continued Requests:				3	0	\$ -	\$ 246,199	\$ -	\$ 246,199	\$ 246,199	\$ -

NEW REQUEST IN 2021-22: List below all requests that were new or expanded in 2021-22 (expanded the service level from 2020-21) as indicated in each applicable Sir

Program Code	Request Code	Program/Request Name	Priority Outcome	Positions		General Fund	General Fund		Total All	Neighborhood	UB TLH & BRIDGE
				Reg	Reso	Revenue	100	Special Funds	Fund (Sch. 18)	Fund	
										44B	21-22
BM4701	CONTINUE	Continue TLH Staffing for Direct NC	Best Run		4	\$ -	\$ 154,696	\$ -	\$ 154,696	\$ -	\$ 154,696
BM4750	CONTINUE	Continue TLH and BRIDGE Hires	Best Run		5	\$ -	\$ 213,238	\$ -	\$ 213,238	\$ -	\$ 213,238
Total New Requests in 2021-22:				0	9	\$ -	\$ 367,934	\$ -	\$ 367,934	\$ -	\$ 367,934

NEW REQUEST FOR 2022-23: List below all requests to expand the 2021-22 service level or to add new services, as indicated in each applicable Single Program form

Program Code	Request Code	Program/Package Name	Priority Outcome	Positions		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18)	UB TLH & BRIDGE Fund
				Reg	Reso					44B	21-22
BM4704	NEW	2023 Election Outreach Funding	Best Run				\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	
BM4701	NEW	Civic Leadership Division	Best Run	1			\$ 62,414		\$ 62,414	\$ 62,414	
BM4750	NEW	NC Dispute Resolution	Best Run		3		\$ 205,109		\$ 205,109	\$ 205,109	
BM4703	NEW	Commission Secretary for the Board of Neighborhood Commissioners	Best Run		1		\$ 65,802		\$ 65,802	\$ 65,802	
BM4701	NEW	Neighborhood Council Training and Compliance Platform and Enhanced Translations Support Services	Best Run				\$ 100,000		\$ 100,000	\$ 100,000	
BM4705	NEW	Community Impact Statement (CIS)	Best Run				\$ 20,000		\$ 20,000	\$ 20,000	
Total New Requests for 2022-23:				1	4	\$ -	\$ 1,453,325	\$ -	\$ 1,453,325	\$ 1,453,325	\$ -

	Positions		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18)	UB TLH & BRIDGE Fund
	Reg	Reso					44B	21-22
2022-23 Requested Department Budget:	34	13	\$ -	\$ 4,917,322	\$ -	\$ 4,917,322	\$ 4,549,388	\$ 367,934
Change from 2021-22 Adopted Department Budget:	4	10	\$ -	\$ 1,902,335	\$ -	\$ 1,902,335	\$ 1,534,401	\$ 367,934
Percent Change:	13.3%	333.3%		63.1%		63.1%	50.9%	100.0%

Non-Departmental Requests

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

Non-Departmental Item	Priority Outcome	Positions		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18)	UB TLH & BRIDGE Fund
		Reg	Reso					44B	21-22
		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Departmental Requests:				0	0	\$ -	\$ -	\$ -	\$ -

	Positions		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18)	UB TLH & BRIDGE Fund
	Reg	Reso					44B	21-22
2022-23 Requested Department + Non-Departmental Budget:	34	13	\$ -	\$ 4,917,322	\$ -	\$ 4,917,322	\$ 4,549,388	\$ 367,934

2022-23 Budget Program Request

Department: Neighborhood Empowerment
Current Program Name: Neighborhood Council Operations / Direct NC Support
Revised Program Name: Civic Leadership Division

Priority Outcome: Make Los Angeles the best run big city in America

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian): 9

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
001010	Salaries General	\$ 723,425		\$ 723,425	\$ 723,425	
001070	Salaries As-Needed	\$ -		\$ -		
002120	Printing & Binding	\$ 30,000		\$ 30,000	\$ 30,000	
003040	Contractual Services	\$ 50,147		\$ 50,147	\$ 50,147	
003310	Transportation	\$ 20,000		\$ 20,000	\$ 20,000	
006010	Office and Admin	\$ 50,000		\$ 50,000	\$ 50,000	
006020	Operating Supplies	\$ 4,400		\$ 4,400	\$ 4,400	
009350	Communication Services	\$ 6,000		\$ 6,000	\$ 6,000	
TOTAL:		\$ 883,972	\$ -	\$ 883,972	\$ 883,972	\$ -

Pension/Health (Add/Delete Rate): \$ 370,813
 Applicable CAP rate: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,492,643 \$ 1,492,643 \$ -

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

Request A Name of Request: Restoration of SIP position
 Continued or New? Continuation Request

Positions:	Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18)	UB TLH & BRIDGE Fund
									100		44B	21-22
	1	Project Coordinator	1537	Civ-Reg	\$ 87,200	9.0%	9	\$ 59,514	0.00	1.00	1.00	
	1	TOTALS						\$ 59,514	0.00	1.00	1.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
001010	Salaries General	\$ 59,514	\$ -	\$ 59,514	\$ 59,514	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -

001070	Salaries As-Needed	\$ -	\$ -	\$ -	
001090	Overtime General	\$ -	\$ -		
001100	Hiring Hall Salaries	\$ -	\$ -		
001120	Benefits Hiring Hall	\$ -	\$ -		
003040	Contractual Services	\$ -	\$ -		
003310	Transportation	\$ -	\$ -		
006010	Office and Admin	\$ 400	\$ 400	\$ 400	
006020	Operating Supplies	\$ 2,500	\$ 2,500	\$ 2,500	
TOTAL:		\$ 62,414	\$ -	\$ 62,414	\$ 62,414 \$ -

Pension/Health (Add/Delete Rate): \$ 34,159
 Applicable CAP rate: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 122,795 \$ 122,795 \$ -

General Fund Revenue (Change):

Request B Name of Request: Neighborhood Council Training and Compliance Platform and Enhanced Translations Support Services
 Continued or New? New Request or Expansion of Existing Service for 2022-23

Positions:	Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
	0	TOTALS						\$ -	0.00	0.00	0.00	0.00
								\$ -	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -		
001090	Overtime General	\$ -	\$ -	\$ -		
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -		
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -		
003040	Contractual Services	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	
003310	Transportation	\$ -	\$ -	\$ -		
006010	Office and Admin	\$ -	\$ -	\$ -		
006020	Operating Supplies	\$ -	\$ -	\$ -		
TOTAL:		\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -

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

General Fund Revenue (Change):

Request C Name of Request: Civic University
 Continued or New? Continuation Request

Positions:	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
0	TOTALS						\$ -	0.00	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -	\$ -	\$ -	\$ -	\$ -
001100	Hiring Hall Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
001120	Benefits Hiring Hall	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -

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

General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	9
ALL Requests	1
TOTAL	10

Direct Cost:

TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
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Baseline Data	\$ 883,972	\$ -	\$ 883,972	\$ 883,972	\$ -
TOTAL ALL REQUESTS	\$ 182,414	\$ -	\$ 182,414	\$ 182,414	\$ -
TOTAL	\$ 1,066,386	\$ -	\$ 1,066,386	\$ 1,066,386	\$ -

Pension/Health (Add/Delete Rate): \$ 404,972
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,615,438 \$ 1,615,438 \$ -

Total General Fund Revenue: \$ -

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

2022-23 Budget Program Overview

<u>Department Name</u>	<u>Current Program Name</u>	<u>Program Code</u>
Neighborhood Empowerment	Neighborhood Council System Development	BM4701
	<u>New Program Name</u>	
	Civic Leadership	

Mission:

The Division of Civic Leadership provides efficient administration to Neighborhood Council leaders through an inclusive and accessible infrastructure.

Purpose of Program / Overview

The division's purpose is to empower Neighborhood Council board members by providing meaningful training to develop their skills and abilities to engage in deliberate governance, civil discourse, and serve their communities through their Neighborhood Council.

The Department embraces decentralized management to provide direct neighborhood council support (DNS) to neighborhood councils. Each division oversees 25 neighborhood councils. In addition, Neighborhood Empowerment Advocates support and lead seven to eight neighborhood councils. DNS includes agenda preparation, conflict resolution, board member training, regional trainings, community impact statement support, parliamentary procedure/Brown Act/bylaws interpretation guidance, liaison with elected departments, collaborate with community organizations; operational, administrative and direct support; and to develop, build, Neighborhood Council 101 workshops, support with conflict resolution, board member training, technical assistance and guidance, and maintain capacity.

The division also achieves its purpose by:

- 1) Creating data tools that assist neighborhood councils in understanding their roles and responsibilities,
- 2) The development of a centralized library and resources for neighborhood council leaders,
- 3) developing a learning roadmap to help board members obtain the skills they need in order to make positive contributions to their neighborhood council,
- 4) an enhance the diversity, equity, inclusion and accessibility to NC training opportunities and educational tools,
- 5) administering the Neighborhood Council Core Institute and Civic University for Neighborhood Councils, and
- 6) identifying and developing partnerships with organizations who can strengthen Neighborhood Council board members' knowledge and skills in the areas that best support the needs of the Neighborhood Council System.

Milestones Already Achieved

- Launch of pilot parliamentary procedures training for City Commissions;
- Created outreach gender equity video to promote women's participation in their neighborhood council, encourage and inform new candidates on how to run for office;
- Achieved 90% of staffing of NC board meetings;
- Continued to develop tools, tutorials, reference guides and other resources to assist Neighborhood Councils with virtual governance;
- Continued to offer virtual parliamentary training for board members and NEA's to help Neighborhood Councils run efficient and effective meetings;
- Provided access to all board members to the signature NC *Robert's Rules of Order Training Portal* for ongoing, self-guided support and education on parliamentary procedure to confidently run meetings..
- Completed Neighborhood Council Core Institute's on-boarding workshop series for newly elected board members on topics that support their work, including legal framework, Brown Act, bylaws, addressing meeting disruptions, Community Impact Statements, as examples..
- Coordinated NC Funding Training for Spanish speaking board members.
- Communicated to the Personnel Training Department our need to offer mandatory trainings in other languages, this resulted in their development of the Anti-Bias E-book which is now available in Spanish for board members.

Issues / Challenges

- Virtual meetings can be challenging for individuals with technological challenges and/or language barriers. Department staff are unable to keep up with the demands, as the one-on-one training in language, virtually, is time-intensive, often requiring weeks of preparation and follow up to get board members to participate. Additionally, current interpretation services available to board members are not meeting their needs/expectations.
- Staffing of all NC meetings and activities and working with Board members in a meaningful way continues to be a challenge. Due to the current NEA to NC ratio, staff is unable to proactively assist NCs with event planning, legislative/policy research, capacity building/leadership development, training compliance and Board dynamic issues. Although NEAs are attending 90% of regular NC Board Meetings, they are unable to attend committee meetings to provide advice and collaborate on issues/projects and to mitigate potential issues and/or troubleshoot in advance of the NC's General Board Meeting
- The director vacancy in Civic Leadership Division (formerly NC Operations), required the re-distribution of the division's responsibilities to resource-limited divisions.
- Board dynamic issues continue to be the greatest challenge. Virtual meetings and phone calls entail 50% of the day when Board dynamic issues arise. An additional 10% of the

time requires staff to generate a report to forward to the City Attorney's Office and an additional 10% of the day is dedicated to follow ups and clarifications to the City Attorney's Office. Monthly, there are a minimum of ten (10) NCs with severe "Board dynamic issues" which can take from a few months to two (2) years to bring to resolution.

- To address challenging and resource-draining issues involving how board members relate to one another, embedding the anticipated *Workplace Equity Policy* into an updated BONC Code of Conduct policy was initiated. Delays in the City's adoption of the WEP creates uncertainty about behavioral expectations of NC board members as City volunteers.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The division supports the Department's racial equity action plan by administering direct neighborhood council support in a manner that promotes education, compliance, and a balanced and equitable resolution of conflicts. In addition, all projects are evaluated to consider language (three languages minimally), demographic, gender, ideological, and geographic inclusion.

The Division provides equitable opportunities and access for people of all races while applying a lens of justice by:

- Translating training materials and monthly neighborhood council updates into three (3) languages to communicate clear and accurate information to neighborhood council leaders; Send invitations to workshops and events in multiple languages to ensure equitable opportunity to attend; Prepare information displayed during virtual meetings, training, and workshops ahead of time so that it is ready to be shared multiple languages needed during the workshop; Additionally, we arrange for interpretation services at every training and workshop presented by the Department and formulated a communication campaign to inform boards that they have access to interpretation vendors which has resulted in an increase use of interpretation services by neighborhood councils.
- Developing roles and responsibilities for NEA's to offer clarity on how direct neighborhood council support will be consistently administered throughout the Neighborhood Council System. The document provides a centralized place to find some of the more important references and materials needed to support neighborhood councils. The document also helps employees and supervisors in setting measurable performance expectations to help identify and troubleshoot issues and conflict on boards early. Challenges faced in the past included employees completing tasks their own way or however they originally learned, often resulting in inconsistency in the delivery of services to neighborhood councils.
- The Department has partnered with USC Race and Equity Center to develop training for the Neighborhood Council System on Recognizing and Reducing Implicit Bias,

Disrupting Gender-Based Bias in the Workplace, and Making the Workplace Inclusive for All Gender Identities.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

- During COVID-19 Neighborhood Council board member training moved from in-person to a virtual setting. Most board members were able to transition without any issues. However, some were unable to gain access to training and resources available due to lack of access to or knowledge of how to use technology. However, the Department attempts to assist the needs of board members by working with City partners to find alternative solutions, this often takes additional time and affects NEA's availability to work on additional projects because of the time it takes to plan and coordinate with multiple board members over the phone, do multiple follow up reminders, and provide additional assistance to guide board members on how to navigate the training platform.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

The Civic Leadership Division empowers board members by providing meaningful training to develop their skills and abilities to engage in deliberate governance, civil discourse, and serve their communities through their neighborhood council.

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

- Number of workshops, retreats coordinated by Department staff.
- Number of board members taking mandatory training.
- Percentage of staffed Neighborhood Council Meetings

Alignment with Priority Outcomes

Check all that apply: *Well-Run* *Livable* *Safe* *Prosperous*

2022-23 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Neighborhood Empowerment	Civic Leadership	BM4701	\$ 62,414

Name/Description of Budget Request

Name: Restoration of SIP position

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

We request that (1) Project Coordinator position be reverted back to the Department. The position was removed from the Department by the Separation Incentive Program (SIP).

With the reduction of neighborhood empowerment advocate (NEA) staff available to provide direct NC support has impacted operations and response time. Data from our EmpowerLA Listening Survey of NC views on the Department reported an 1) a need to improve the NEA's connection with their NC, 2) concern regarding response times (37%), and 3) a interest for NEAs to attend more meetings and schedule more 1:1 sessions with board members (90%). There is a direct correlation between the number of NCs a NEA supports and the quality of direct neighborhood council support.

The role of an NEA includes providing support to neighborhood councils in many areas including: technical, organizing and logistical support for NC operations at NC meetings, retreats, Department workshops and training; conduing Neighborhood Council 101 outreach presentations to promote civic participation in government and in the NC system citiwide; serve as liaisons with City elected officials, departments, commissions, community organizations to further the NC system; manage day-to-day functions, such as, incoming calls and emails to address inquiries and concerns early before they can escalate. Currently, NEA's average an assignment of 7-8 neighborhood councils.

They are required to attend regular board meetings for their neighborhood councils, about 2-3 additional evening meetings per week and may need to attend additional committee meetings to provide support early on and mitigate any issues that may arise in the near future. With limited staff, this creates a challenge for NEA's to provide quality direct NC Support because they regularly adjust their work hours during the day to be available to support NC's directly in the evenings, this limits the number of hours an NEA is available to provide quality direct NC support.

Continuation Request New Request in 2021-22 New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

n/a

Indicate the reason for submitting this request. Check all that apply:

- Racial Equity Plan*
- Reconstitution Plan*
- Legally Mandated*
- Public Health and Safety*
- Revenue Generating*
- Comprehensive Homeless Strategy*
- Continuation of resolution authorities and/or one-time expense funding*
- New or expanded programs and initiatives in 2021-22*

Justification

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

The current ratio of Neighborhood Empowerment Advocate (NEA) to NCs requires the NEAs to manage has increased from approximately 100 to 150 people per month. The proportion of NCs per NEA has increased from five to nine. This has resulted in a diminished level of our core responsibility - direct NC support.

1 Neighborhood Councils function at varying levels of intensity that are subject to change on a month-to-month basis. As a result the level of direct Neighborhood Council support fluctuates.

The challenges mentioned above also apply to the increasing unresourced demands for support for NC alliances, which operate outside of our initial core mission, as defined by the City Charter, the Plan for a Citywide System of Neighborhood Councils.

The return of this position will improve the delivery of services to each NC and allow for the Department to support additional projects and City initiatives.

What are the 2022-23 goals of this request?

2 Lower the number of NC's to NEA ratio and improve the quality and delivery of direct neighborhood council support.

What are the long-term goals of this request?

3	

Provide exceptional service to NC's,

What special funds are eligible to be used for this request?

n/a

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
 - o Number of workshops, retreats coordinated by Department staff.
 - o Number of board members taking mandatory training.
 - o Percentage of staffed Neighborhood Council Meetings
 - o Administer the NC Civic University program.
 - o Administer youth and gender leadership program.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

The return of this position will improve the quality and delivery of services to each NC and allow for the Department to support additional projects and City initiatives. NEA's will have a lower number of assigned NC's allowing them to spend more time working closely with each group to identify their specific needs and help address their needs through training, workshops, and retreats. NEA's will be able to follow up with board members more regularly on upcoming due training to meet mandatory compliance.

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

2022-23 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Neighborhood Empowerment	Civic Leadership	4701	\$100,000

Name/Description of Budget Request

Name: Neighborhood Council Training and Compliance Platform and Enhanced Translations Support Services

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Department has a responsibility to develop, design, and arrange for education programs and training for NC leaders. We request funding to develop a user driven training infrastructure that meets language access needs and considers digital literacy of neighborhood council leaders.

Continuation Request New Request in 2021-22 New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

n/a

Indicate the reason for submitting this request. Check all that apply:

- Racial Equity Plan*
- Reconstitution Plan*
- Legally Mandated*
- Public Health and Safety*
- Revenue Generating*
- Comprehensive Homeless Strategy*
- Continuation of resolution authorities and/or one-time expense funding*
- New or expanded programs and initiatives in 2021-22*

Justification

1	<p><i>What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.</i></p> <p>NC leaders are required to complete mandated training (Ethics, Funding, Code of Conduct, Anti-Bias, and Planning 101) at the time they are elected to the board and before they are able to fully act in their role. Current training infrastructure does not meet the language and access needs of the diverse membership of the NC System. Funding of this request will allow the Department to create a user-friendly training platform that provides equitable services and education to all NC leaders.</p>
2	<p><i>What are the 2022-23 goals of this request?</i></p> <p>To achieve 100% compliance and comprehension of mandatory training by board members.</p> <p><i>What are the long-term goals of this request?</i></p> <p>Continued 100% compliance and comprehension of mandatory training by board members.</p>
3	<p><i>What special funds are eligible to be used for this request?</i></p> <p>n/a</p>

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 3. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

 - Number of board members taking mandatory training.
 - Maintain NC database and training tracking.
 - Participation by all neighborhood councils in all department efforts and plan for increasing participation for each neighborhood council with a lens on equity and equality. 100% participation of neighborhood councils by 1/3 of the board members (co-led with Awareness/Engagement and Civic leadership divisions).
- 4. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

The number of board members completing their mandatory trainings will increase when they are able to access and comprehend training material offered. This will equip them with the knowledge they need to serve in their full capacity and participate in all decisions made by the board.

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

2022-23 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Neighborhood Empowerment	Civic University	4701	\$20,000

Name/Description of Budget Request

Name: Civic University

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Civic University began as a partnership between the Pat Brown Institute for Public Affairs at California State University, Los Angeles and the Office of Los Angeles Mayor Eric Garcetti. This Civic U program is specifically designed for leaders of neighborhood councils, and grew out of a collaboration among the Department of Neighborhood Empowerment, the Board of Neighborhood Commissioners, and the Institute. This course for neighborhood councils offers a non-credit certificate in local government from Cal State LA. The certificates will be awarded following verified completion of the course. .

Continuation Request New Request in 2021-22 New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

Indicate the reason for submitting this request. Check all that apply:

- Racial Equity Plan*
- Reconstitution Plan*
- Legally Mandated*
- Public Health and Safety*
- Revenue Generating*
- Comprehensive Homeless Strategy*
- Continuation of resolution authorities and/or one-time expense funding*
- New or expanded programs and initiatives in 2021-22*

Justification

1	<p><i>What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.</i></p> <p>The Civic U operates on the premise that when it comes to local government, a well-informed community will be more active. We want to help people have a greater impact on the government by increasing their understanding of how the system is designed and how it works in reality. We are not only interested in explaining the formal processes of local government (“how does a council motion become an ordinance?”) but why things happen as they do. What are the important access points within local government?</p>
2	<p><i>What are the 2022-23 goals of this request?</i></p> <p>Design and Development of the 2022 edition.</p> <p><i>What are the long-term goals of this request?</i></p> <p>As previously mentioned, a well-informed community will be more active. Such a community is less keen to believe lies and misinformation available on some media and social networks.</p>
3	<p><i>What special funds are eligible to be used for this request?</i></p> <p>n/a</p>

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 5. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Number of Civic University Sessions directed to NC Board

- 6. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

During the start of the pandemic, the Department was required to conduct fiscal reduction exercises. One of the items that was reduced from the Department’s standing budget was the \$20,000 set aside for Civic University. This proposal requests the restoration of this funding so that we can meet the performance metrics outlined and

hold 5 sessions per year.

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

2022-23 Budget Program Request

Department: Neighborhood Empowerment
Current Program Name: Policy and Government Relations / Direct NC Support
Revised Program Name: Policy and Government Relations Division

Priority Outcome: Make Los Angeles the best run big city in America

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian): 5

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
001010	Salaries General	\$ 429,590		\$ 429,590	\$ 429,590	
001012	Salaries - Sworn	\$ -		\$ -		
001070	Salaries As-Needed	\$ -		\$ -		
002120	Printing & Binding	\$ -		\$ -		
003040	Contractual Services	\$ 35,000		\$ 35,000	\$ 35,000	
003310	Transportation	\$ -		\$ -		
006010	Office and Admin	\$ 20,000		\$ 20,000	\$ 20,000	
006020	Operating Supplies	\$ -		\$ -		
009350	Communication Services	\$ 8,000		\$ 8,000	\$ 8,000	
TOTAL:		\$ 492,590	\$ -	\$ 492,590	\$ 492,590	\$ -

Pension/Health (Add/Delete Rate): \$ 215,352
 Applicable CAP rate: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 886,373 \$ 886,373 \$ -

BASE General Fund Revenue attributable to this Program:

Request A Name of Request: Commission Secretary for the Board of Neighborhood Commissioners
 Continued or New? New Request or Expansion of Existing Service for 2022-23

Positions:	Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
	1	Commission Executive Secretary II	9734-2	Civ-Reso	\$ 92,164	9.0%	9	\$ 62,902	0.00	1.00	1.00	
	1	TOTALS						\$ 62,902	0.00	1.00	1.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
001010	Salaries General	\$ 62,902	\$ -	\$ 62,902	\$ 62,902	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -

001070	Salaries As-Needed	\$ -	\$ -		
001090	Overtime General	\$ -	\$ -		
001100	Hiring Hall Salaries	\$ -	\$ -		
001120	Benefits Hiring Hall	\$ -	\$ -		
003040	Contractual Services	\$ -	\$ -		
003310	Transportation	\$ -	\$ -		
006010	Office and Admin	\$ 400	\$ 400	\$ 400	
006020	Operating Supplies	\$ 2,500	\$ 2,500	\$ 2,500	
TOTAL:		\$ 65,802	\$ 65,802	\$ 65,802	\$ -

Pension/Health (Add/Delete Rate): \$ 35,302
Applicable CAP rate: 206.33%
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 129,786 \$ 129,786 \$ -
General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	5
ALL Requests	1
TOTAL	6

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Neighborhood 44B	UB TLH & 21-22
Baseline Data	\$ 492,590	\$ -	\$ 492,590	\$ 492,590	\$ -
TOTAL ALL REQUESTS	\$ 65,802	\$ -	\$ 65,802	\$ 65,802	\$ -
TOTAL	\$ 558,392	\$ -	\$ 558,392	\$ 558,392	\$ -

Pension/Health (Add/Delete Rate): \$ 250,654
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,016,159 \$ 1,016,159 \$ -
Total General Fund Revenue: \$ -
Net GF Cost (Budget - Revenue): \$ -

2022-23 Budget Program Overview

<u>Department Name</u>	<u>Current Program Name</u>	<u>Program Code</u>
Department of Neighborhood Empowerment	Policy & Planning	BM4703
	<u>New Program Name</u> Policy & Government Relations Division	

Mission:

The division's mission is to collaborate with our executive, legislative, and City department partners in advocating NC priorities and to guide implementation of the priorities of the Mayor, City Council, and the Board of Neighborhood Commissioners.

Purpose of Program / Overview

The division's purpose is to foster relationships and partnerships between Neighborhood Councils and elected offices, City departments, and stakeholders to cultivate sound public policy that measurably addresses NC problems and requests. Implementation of City Council and Mayoral directives are also led by this Division. It also serves to support the Board of Neighborhood Commissioners and administer the Neighborhood Council grievances ordinance and the Community Impact Statement process.

The Department embraces decentralized management to provide direct neighborhood council support to neighborhood councils. Each division oversees 25 neighborhood councils. In addition, neighborhood Empowerment Advocates support and lead seven to eight neighborhood councils. DNS includes agenda preparation, conflict resolution, board member training, regional trainings, community impact statement support, parliamentary procedure/Brown Act/bylaws interpretation guidance, liaison with elected departments, collaborate with community organizations; operational, administrative and direct support; and to develop, build, Neighborhood Council 101 workshops, support with conflict resolution, board member training, technical assistance and guidance, and maintain capacity.

The division also achieves its purpose by:

- 1) Implementing policies and completing revisions of the Board of Neighborhood Commissioners through a written comprehensive and documented streamlined policy infrastructure that will support processes for resolving Neighborhood Council internal conflicts in a balanced, consistent, and timely manner.
- 2) Preparing and assisting neighborhood councils with their advocacy techniques and strategies and providing Neighborhood Councils with legislative reports and training in the Community Impact Statement process in ensuring that their voices are heard at City Hall through the submission of Community Impact Statements.

- 3) Supporting Neighborhood Councils in their budget priorities advocacy efforts with Mayor, City Council, and City departments.

Milestones Already Achieved

- The Department continues to foster leadership development and increased engagement through Neighborhood Council Core Institute and Planning 101 training. Over 300 Neighborhood Council Board Members recently attended Module I of the Neighborhood Council Core Institute, launched in Fiscal Year 2019-2020 and completed in this fiscal year. Module I topics included a review of the regulatory framework of the NC System, review of the codified elements of the Citywide Plan for a System of Neighborhood Councils, agenda posting policy, early notification system, Brown Act and how to avoid and recognize serial communications, how to recognize and address potential conflicts of interest, and training compliance.
- In partnership with the Planning Department, hundreds of Neighborhood Council board members and planning & land use committee members participated in the online Planning 101 training.
- The NC Homelessness Liaisons engaged Neighborhood Councils and stakeholders to ensure that the unsheltered were part of the 2021 Neighborhood Council elections outreach and elections process.
- The Legislative Report is a valuable tool keeping NCs informed of pending legislation before the City Council. The advocacy of the NC system continued to grow as Community Impact Statements have increased each year with over 1,100 CIS submitted for FY 20-21.
- The Department collaborated with the Youth Development Department on the initial framework of the Olivia Mitchell Youth Council. The Olivia Mitchell Youth Council is modeled after the Neighborhood Council Civic Youth leadership program encouraging more young people to be civic leaders and to be engaged in their respective Neighborhood Councils and communities.
- The Neighborhood Council grievance system convened its first four regional grievance panels in FY 20-21. The Department is continuing to grow its pool of regional grievance panelists to serve on regional grievance panels.
- The Department convened multiple code of conduct feedback sessions along with workshops on the proposed digital communications policies engaging hundreds of Neighborhood Council board members and stakeholders.
- The NC system has grown to 99 Neighborhood Councils. There is the possibility of two more Neighborhood Councils forming as Brentwood and Pacific Palisades do not have a Neighborhood Council. Community stakeholders and leaders in Brentwood and Pacific Palisades reached out to the Department for information on how to form a new Neighborhood Council.

Issues / Challenges

- Staffing level is ideally at 5 Neighborhood Councils per Neighborhood Empowerment Advocate. Currently, NEAs have 8 or 9 NCs including policy areas and alliance meetings. Additional field staff is needed to provide a ratio of 1 Neighborhood Empowerment Advocate to 5 Neighborhood Councils so that an NEA can support not only their Neighborhood Councils, but also their assigned NC alliances/subject matter liaisons and projects such as Emergency Preparedness Alliance, PlanCheck NC Alliance, etc.
- Create a neighborhood council conflict resolution infrastructure to proceduralized and resource the management of board conflicts. The number of grievances filed in the Neighborhood Council system continues to increase each year. A dispute and conflict resolution unit is critical to increasing engagement in the Neighborhood Council system.
- Many NC alliances including the Homelessness Liaisons, LGBTQIA+ NC alliance, Aging Liaisons, Budget Advocates, and Emergency Preparedness Alliance require ongoing support that the Dept. is trying to meet.
- The Board of Neighborhood Commissioners has advanced challenging and forward thinking policy reforms that will improve Neighborhood Council operations. The Board of Neighborhood Commissioners will soon be passing resolutions calling for a digital communications policy, revised code of conduct policy, additional leadership development training, and possible updates to the censure and removal of Neighborhood Council Board Members. The Department will need additional resources to fully implement the policies from the Board of Neighborhood Commissioners.
- Implementation and translation of the Planning 101 training and Code of Conduct draft policy/workshop materials into Spanish and other languages has been a challenge.
- Prepare and assist Neighborhood Councils with their advocacy techniques and strategies.
- Develop the capacity for Neighborhood Councils across the System to create and use data tools to improve *their* local delivery of services measurably.
- Assist with the administration of the Congress of Neighborhoods event.
- Assist NCs in their efforts to present their budget priorities to the Office of the Mayor.
- Develop a learning roadmap to help board members obtain the skills they need in order to make positive contributions to their neighborhood council.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The division supports the Department's racial equity action plan by administering direct neighborhood council support in a manner that promotes education, compliance, and a balanced and equitable resolution of conflicts. In addition, all projects are evaluated to consider language (three languages minimally), demographic, gender, ideological, and geographic inclusion.

The Division provides equitable opportunities and access for people of all races while applying a lens of justice by:

- Develop geographic tool for Community Impact Statements to measure and track the submission of Community Impact Statements across the City
- Increase diversity of the bench of regional grievance panelists to ensure that the pool for regional grievance panels reflects the diversity of the City
- Translation of monthly profiles into various languages including Spanish, Chinese, and Korean
- Board of Neighborhood Commissioner policy workshops including the code of conduct draft policy workshops and draft digital communications policy included translated materials and simultaneous interpretation into various languages to be more inclusive of the Neighborhood Council system
- Contribute to the Dept's efforts for awareness and engagement division to bring in community based organization partners to reach underrepresented populations and increased the diversity of the Neighborhood Council to reflect diversity of the City

To improve the division's element of the Racial Equity Plan, resources are needed to advocate for increased funding of translation and interpretation services to allow Neighborhood Councils to spend on other priorities in their respective communities.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

Neighborhood Councils have been meeting virtually for almost two years and having an option to conduct hybrid meetings in the long term would continue to engage many more stakeholders in the process. The Board of Neighborhood Commissioners established a work group to gather thoughts and insights from Neighborhood Council leaders for a hybrid (in-person and remote) system of Neighborhood Council engagement. A hybrid system would require additional resources in terms of staffing and resources to ensure a robust transition and option for hybrid meetings as a result of the COVID-19 pandemic.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

The Policy and Government Relations Division fosters relationships and partnerships between Neighborhood Councils and elected offices, City departments, and stakeholders to cultivate sound public policy that measurably addresses NC problems and requests. This Division is also charged with the implementation of City Council and Mayoral directives, supports the Board of Neighborhood Commissioners, and administers the Neighborhood Council grievances ordinance and the Community Impact Statement process.

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

- Number of Community Impact Statements Submitted by NCs

Alignment with Priority Outcomes

Check all that apply: *Well-Run* *Livable* *Safe* *Prosperous*

2022-23 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Neighborhood Empowerment	Policy & Government Relations	BM4703	\$65,802

Name/Description of Budget Request

Name:

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

Request is made for 1 resolution authority Commission Executive Secretary II in the amount of \$65,802 which includes 9 months' salary plus equipment to support the Board of Neighborhood Commissioners.

Continuation Request New Request in 2021-22 New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

n/a

Indicate the reason for submitting this request. Check all that apply:

- Racial Equity Plan
- Reconstitution Plan
- Legally Mandated
- Public Health and Safety
- Revenue Generating
- Comprehensive Homeless Strategy
- Continuation of resolution authorities and/or one-time expense funding
- New or expanded programs and initiatives in 2021-22

Justification

1	<p><i>What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.</i></p> <p>The Board of Neighborhood Commissioners meets twice a month and has been drafting many policies including the code of conduct policy, digital communications policy, and possible updates to the censure and removal processes.</p> <p>The Commission Executive Secretary would organize the agenda setting calls, monitor and respond to email communications sent to the Commission, liaison with the Commissioners, and staff the Commission. The Commission Executive Secretary II would also organize the calendar and schedule for the Board of Neighborhood Commissioners. Furthermore, the Commission Executive Secretary would moderate the Commission meetings and coordinate the logistics of the meeting including the posting of the agendas to the Early Notification System and physical postings of the agenda.</p> <p>The roles and responsibilities for this assignment are currently performed by the Department's Executive Administrative Assistant III. However this workload has been difficult to sustain and has caused a strain on the Department's administrative infrastructure since the duties are very involved.</p>
2	<p><i>What are the 2022-23 goals of this request?</i></p> <p>The goals of the 2022-23 request would allow the Commission to have a Commission Executive Secretary and someone who would be dedicated solely to the workings of the Commission and meetings. The Commission has been robust in its deliberations and processes in development of leadership policies improving and impacting the Neighborhood Council system.</p> <p><i>What are the long-term goals of this request?</i></p> <p>The Commission has not had a Commission Executive Secretary II for many years. The long term goals would allow the Commission to have direct support for the Board of Neighborhood Commissioners. As the City emerges from the pandemic, there may be an opportunity to do hybrid (virtual and in-person) meetings and this will require additional staff resources to ensure delivery of services of the Commission.</p>
3	<p><i>What special funds are eligible to be used for this request?</i></p> <p>n/a</p>

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

This position provides administrative support to the Commission and as a GASP related position, metrics are not currently tracked.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Funding of this request will allow the Department to dedicate a position to the numerous needs and demands of supporting the important work of the Board of Neighborhood Commissioners.

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

*The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.

2022-23 Budget Program Request

Department: Neighborhood Empowerment
Current Program Name: Outreach and Communications / Direct NC Support
Revised Program Name: NC Awareness and Engagement Division

Priority Outcome: Make Los Angeles the best run big city in America

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian): 6

Account	Account Name	TOTAL	General Fund		Total All Special Funds	Neighborhood Empowerment 44B	UB TLH & BRIDGE 21-22
			100				
001010	Salaries General	\$ 515,324			\$ 515,324	\$ 515,324	
001012	Salaries - Sworn	\$ 40,000			\$ 40,000	\$ 40,000	
001070	Salaries As-Needed	\$ -			\$ -		
002120	Printing & Binding	\$ -			\$ -		
003040	Contractual Services	\$ -			\$ -		
003310	Transportation	\$ -			\$ -		
006010	Office and Admin	\$ -			\$ -		
006020	Operating Supplies	\$ -			\$ -		
009350	Communication Services	\$ -			\$ -		
TOTAL:		\$ 555,324	\$ -		\$ 555,324	\$ 555,324	\$ -

Pension/Health (Add/Delete Rate): \$ 276,716
 Applicable CAP rate: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,145,800 \$ 1,145,800 \$ -

BASE General Fund Revenue attributable to this Program:

Request A Name of Request: 2023 Election Outreach Funding
 Continued or New? New Request or Expansion of Existing Service for 2022-23

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Months Funding Requested
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0 TOTALS

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Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood 44B	UB TLH & 21-22
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ 260,000		\$ 260,000	\$ 260,000	
002120	Printing & Binding	\$ 50,000		\$ 50,000	\$ 50,000	
003040	Contractual Services	\$ 450,000		\$ 450,000	\$ 450,000	
003310	Transportation	\$ -		\$ -		
006010	Office and Admin	\$ 240,000		\$ 240,000	\$ 240,000	
006020	Operating Supplies	\$ -		\$ -		
009350	Communication Services	\$ -		\$ -		
006020	Operating Supplies	\$ -		\$ -		
XXXXXX	Other	\$ -		\$ -		
XXXXXX	Other	\$ -		\$ -		
XXXXXX	Other	\$ -		\$ -		
TOTAL:		\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ -

General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	6
ALL Requests	0
TOTAL	6

Direct Cost:

TOTAL	General Fund 100	Total All Special Funds	Neighborhood 44B	UB TLH & 21-22
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Baseline Data	\$ 555,324	\$ -	\$ 555,324	\$ 555,324	\$ -
TOTAL ALL REQUESTS	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
TOTAL	\$ 1,555,324	\$ -	\$ 1,555,324	\$ 1,555,324	\$ -

Pension/Health (Add/Delete Rate): \$ 276,716
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,145,800 \$ 1,145,800 \$ -

Total General Fund Revenue: \$ -

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

2022-23 Budget Program Overview

<u>Department Name</u>	<u>Current Program Name</u>	<u>Program Code</u>
Neighborhood Empowerment	Outreach and Communications	BM4704
	<u>New Program Name</u>	
	Awareness and Engagement Division	

Mission:

The division's mission is to connect community and government using the principle of inclusive engagement to best engage the public in government projects, policies, and programs.

Purpose of Program / Overview

The Division of Awareness and Engagement's purpose is to expand engagement and awareness efforts for the neighborhood council system and conduct successful citywide neighborhood council elections which fulfill our mandate to make local City government more responsive to its constituents, ensure these bodies are representative of the communities in which they are located, and act as the grassroots arm of the City of Los Angeles. Our goals for doing this is by fostering engagement amongst Neighborhood Council (NC) board members and their constituents, and by ensuring more stakeholders from Los Angeles' diverse communities are involved in NCs and their election processes, especially those from under-participating and hard-to-reach communities.

The Department embraces decentralized management to provide direct neighborhood council support to neighborhood councils. Each division oversees 25 neighborhood councils. In addition, neighborhood Empowerment Advocates support and lead seven to eight neighborhood councils. DNS includes agenda preparation, conflict resolution, board member training, regional trainings, community impact statement support, parliamentary procedure/Brown Act/bylaws interpretation guidance, liaison with elected departments, collaborate with community organizations; operational, administrative and direct support; and to develop, build, Neighborhood Council 101 workshops, support with conflict resolution, board member training, technical assistance and guidance, and maintain capacity.

To help accomplish these goals, we will continue to

- 1) Develop a Citywide, regional, and local messaging campaign to bring awareness of the System of Neighborhood Councils and encourage civic engagement and increase candidate registration and voter turnout,
- 2) Develop an outreach/elections toolkit for candidates to be utilized in the NC Election cycle,

- 3) Collaborate and develop partnerships with local businesses, non-profits, other City and governmental agencies, and academic institutions committed to increasing civic participation,
- 4) Provide workshops and training opportunities to assist NC Board Members and Outreach Chairs develop specialized outreach strategies for the local communities they represent, and
- 5) Use data and survey information to target areas of the City that are underrepresented, or have low levels of civic participation, with additional outreach efforts. We believe these strategies will raise the awareness of the Neighborhood Council system in Los Angeles, which feeds into the Neighborhood Council (NC) elections every other year.

Milestones Already Achieved

- Designed and administered a public engagement strategy during the 2021 NC election that created momentum and a foundation for continued work. Examples include:
 - 1,100 prospective candidates at info sessions,
 - 1,600 engaged unhoused neighbors,
 - 11,000 ballot request link users on social media and over 1M unique viewers,
 - 71 individual NC strategy sessions,
 - 13 community-based partner organizations
- Administered an EmpowerLA Awareness and Engagement survey polling close to 4,000 LA residents on their views and engagement with NCs.
- Connected neighborhood councils with City Departments, elected offices, and community groups.
- Partnered with neighborhood council outreach members to conduct outreach to recruit candidates and raise awareness of the NC system.

Issues / Challenges

- Ensuring NC Boards use strategies taught at gatherings.
- Having enough staff to follow-up with neighborhood councils on creating/implementing a successful outreach plan. Calibration and/or concentration at different levels of support for board members.
- Reaching underrepresented populations in the City.
- Staff capacity to implement a robust Citywide multi-level campaign.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The division supports the Department's racial equity action plan by administering direct neighborhood council support in a manner that promotes education, compliance, and a balanced and equitable resolution of conflicts. In addition, all projects are evaluated to consider language (three languages minimally), demographic, gender, ideological, and geographic inclusion.

The Division provides equitable opportunities and access for people of all races while applying a lens of justice by:

1. Negotiating and working with print and digital media with an emphasis on selecting outlets that focus on the BIPOC community.
2. Partnering with CBOs that focus on the BIPOC community and areas that are traditionally underrepresented.
3. Ensuring our election and engagement materials are translated in different languages.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

- Reduction of field staff available to provide direct NC support has impacted operations and response time. The Department undertook a comprehensive review of staff, resources and priorities to develop a strategic guide to allow the Department to adapt.
- COVID-19 has required the Department to be nimble, responsive and innovative in the virtual governance for neighborhood councils. For the long term, there has been expressed interest in a hybrid model of engagement with neighborhood councils and their respective stakeholders in the communities they serve and possibly allowing public comment and participation remotely.
- The Department continues to innovate and adapt to the impacts of COVID-19.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

The Division's mission and purpose is to connect community and government using the principle of inclusive engagement to best engage the public in government projects, policies, and programs, and to expand engagement and awareness efforts for the neighborhood council system and conduct successful citywide neighborhood council elections.

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

- # of candidates
- # of voters
- # of candidate workshops

Alignment with Priority Outcomes

Check all that apply: *Well-Run* *Livable* *Safe* *Prosperous*

2022-23 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Neighborhood Empowerment	Awareness and Engagement	4704	\$1,000,000

Name/Description of Budget Request

Name: 2022-2023 NC Election Funds

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

Charter Sec.20.36 authorizes the Department, in partnership with the Office of the City Clerk, to conduct Neighborhood Council board elections. EmpowerLA is responsible for promoting civic engagement broadly and more specifically, NC elections. The Department is requesting support to implement a public engagement election campaign to complement the at-poll and vote by mail NC election designed by the Office of the City Clerk.

The Department has developed a comprehensive election strategy based on an inclusive engagement framework for municipal government in a grassroots environment. The strategy also reflects feedback and suggestions from over 1,000 NC leaders and the stakeholders they serve. Additionally the strategy reflects findings from our recent *EmpowerLA Awareness and Engagement Survey*. The survey polled close to 4,000 Angelenos on their engagement experiences and preferences with the Neighborhood Council System.

The election engagement proposed budget for FY 2022-23 provides funding for a general awareness phase followed by an election engagement phase. This included organic and paid advertising and media placements and posts on print, broadcast, and digital platforms (\$240k); election related staff support (\$260k); community partner engagement (\$450k); web development and printing (\$50k).

The strategy's inclusive framework includes targeting of populations and segments of the community who have historically under-participated in NC elections. As represented in the Department's *Public Engagement Handbook for City Employees* "We challenge the notion that certain groups and/or communities are willfully disengaged and uninterested in local government and public participation and encourage local government to consider how to enhance communication with and outreach to those community members who are historically underrepresented." Our strategy reduces barriers to participation and implements public engagement efforts that are dedicated to authentic connection and deliberate inclusion of these groups in the public engagement process.

Continuation Request New Request in 2021-22 New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

This request was not made in conjunction with other departments but we partner extensively with the City Clerk elections team as our Department works together in a coordinated effort to conduct NC elections. The City Clerk is responsible for the administration of elections and we are responsible for awareness and engagement.

Indicate the reason for submitting this request. Check all that apply:

- Racial Equity Plan*
- Reconstitution Plan*
- Legally Mandated*
- Public Health and Safety*
- Revenue Generating*
- Comprehensive Homeless Strategy*
- Continuation of resolution authorities and/or one-time expense funding*
- New or expanded programs and initiatives in 2021-22*

Justification

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

1 The problem we seek to address is the low participation of eligible stakeholders in NC elections. According to our *EmpowerLA Awareness and Engagement*, 57% of respondents were unaware of the NC System. Additionally, we believe it is our role to reduce barriers to participation and implement public engagement efforts that are dedicated to authentic connection and deliberate inclusion of these groups in the public engagement process. Such audiences include, but are not limited to:

- Communities who have lost interest and/or trust in the function of local government.
- Communities who are racially and ethnically diverse, and who have experienced disproportionate rates of bias, discrimination, surveillance and systemic injustice.
- Communities that do not speak, read, or write English as a primary language.

- Communities who are considered underserved, as they have less access to critical and life-sustaining resources and services.

Communities who live in constant fear of being prosecuted by the law or federal government (i.e. individuals who have histories with the criminal justice system, individuals who identify as sex and/or gender non-conformant, individuals who live in mixed status family households, individuals who are undocumented, individuals who are homeless/housing insecure, etc.) may not be inclined to participate in NC elections as readily as other populations. Our strategy represents an opportunity to demonstrate our commitment to include them in the Neighborhood Council System specifically and in City government in general.

What are the 2022-23 goals of this request?

1) develop a Citywide, regional, and local messaging campaign to bring awareness of the System of Neighborhood Councils and encourage civic engagement and increase candidate registration and voter turnout,

2) develop an engagement/elections toolkit for candidates to be utilized in the NC Election cycle,

3) collaborate and develop partnerships with local businesses, non-profits, other City and governmental agencies, and academic institutions committed to increasing civic participation,

2 4) provide workshops and training opportunities to assist NC Board Members and Outreach Chairs develop specialized outreach strategies for the local communities they represent, and

5) use data and survey information to target areas of the City that are underserved, or have low levels of civic participation, with additional outreach efforts. We believe these strategies will raise the awareness of the Neighborhood Council system in Los Angeles, which feeds into the Neighborhood Council (NC) elections every other year.

What are the long-term goals of this request?

Same as above

What special funds are eligible to be used for this request?

3

In prior years City Clerk had identified funding for NC Election Outreach.

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

With the anticipated funding, we expect:

-An increase of candidates from average 1,700 to 3,400 candidates.

-An increase of voters from 17,500 to 35,000 voters.

-An increase of candidate workshops from 90 to 200.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

The Office of the City Clerk's Fiscal Year 2022-2023 Proposed Budget provides for no outreach and engagement programming. Without an investment in engagement, EmpowerLA will be limited in its ability to *build a relationship with* eligible stakeholders, which is the first step required to move people into action and vote. Without the requested support, the Department will be limited to its base funding of approximately \$40,000 for outreach (which is not tied to elections). We can anticipate little change to elections engagement results of past years:

Voter turnout 2016: 23,756

Voter turnout 2019: 22,183

Voter turnout 2021: 17, 577

An additional example of the opportunity lost without an engagement strategy was evidenced in the 2021 where approximately 22,000 (rounded) Angelenos requested mail ballots, but over 7,000 did not mail their ballots and vote. With engagement, the 7,000 could be targeted to encourage participation and mitigate the barriers they are experiencing to casting their ballots.

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

*The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.

2022-23 Budget Program Request

Department: Neighborhood Empowerment
Current Program Name: Office of Community Engagement / Innovation / Direct NC Support
Revised Program Name: Innovation Division

Priority Outcome: Make Los Angeles the best run big city in America

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian): 0

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
001010	Salaries General	\$ -		\$ -	
001012	Salaries - Sworn	\$ -		\$ -	
001070	Salaries As-Needed	\$ -		\$ -	
002120	Printing & 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: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -

BASE General Fund Revenue attributable to this Program:

Request A Name of Request: Continuation of Innovation Division
 Continued or New? Continuation Request

Positions:	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
	1	Principal Project Coordinator	9134	Civ-Reg	\$ 148,039	9.0%	12	\$ 134,715	0.00	1.00	1.00
	1	Project Assistant	1542	Civ-Reg	\$ 58,178	9.0%	12	\$ 52,942	0.00	1.00	1.00
	2	TOTALS						\$ 187,657	0.00	2.00	2.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
001010	Salaries General	\$ 187,657	\$ -	\$ 187,657	\$ 187,657
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -		\$ -	
001090	Overtime General	\$ -		\$ -	
001100	Hiring Hall Salaries	\$ -		\$ -	
001120	Benefits Hiring Hall	\$ -		\$ -	
003040	Contractual Services	\$ -		\$ -	
003310	Transportation	\$ -		\$ -	
006010	Office and Admin	\$ -		\$ -	
006020	Operating Supplies	\$ -		\$ -	
TOTAL:		\$ 187,657	\$ -	\$ 187,657	\$ 187,657

Pension/Health (Add/Delete Rate): \$ 91,480
 Applicable CAP rate: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 387,194 \$ 387,194

General Fund Revenue (Change):

Request B Name of Request: Community Impact Statement (CIS) Platform Development
 Continued or New? New Request or Expansion of Existing Service for 2022-23

Positions:

Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
0	TOTALS						\$ -	0.00	0.00	0.00
							\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B
001010	Salaries General	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -		\$ -	
001090	Overtime General	\$ -		\$ -	
001100	Hiring Hall Salaries	\$ -		\$ -	
001120	Benefits Hiring Hall	\$ -		\$ -	
003040	Contractual Services	\$ 20,000		\$ 20,000	\$ 20,000
003310	Transportation	\$ -		\$ -	
006010	Office and Admin	\$ -		\$ -	

006020	Operating Supplies	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	0
ALL Requests	2
TOTAL	2

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Neighborhood 44B
Baseline Data	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 207,657	\$ -	\$ 207,657	\$ 207,657
TOTAL	\$ 207,657	\$ -	\$ 207,657	\$ 207,657

Pension/Health (Add/Delete Rate): \$ 91,480
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 387,194 \$ 387,194
 Total General Fund Revenue: \$ -
 Net GF Cost (Budget - Revenue): \$ -

2022-23 Budget Program Overview

<u>Department Name</u>	<u>Current Program Name</u>	<u>Program Code</u>
Neighborhood Empowerment	Innovation/Office of Community Engagement	BM4705
	<u>New Program Name</u>	
	Innovation	

Mission

The division's mission is to foster a culture of creativity to inspire innovative approaches and methods to influence decision-making at City Hall and the public's engagement with their neighborhood council .

Purpose of Program / Overview

The division's purpose is to increase Neighborhood Council access to and use of government data to improve civic engagement and information for data-driven decisions. Access is achieved by developing tools that provide enhanced use of information and data-driven choices to support the NC's role to track and comment on how government resources are used and impact the communities they serve.

The Department embraces decentralized management to provide direct neighborhood council support (DNS) to neighborhood councils. Each division oversees 25 neighborhood councils. In addition, neighborhood Empowerment Advocates support and lead seven to eight neighborhood councils. DNS includes agenda preparation, conflict resolution, board member training, regional trainings, community impact statement support, parliamentary procedure/Brown Act/bylaws interpretation guidance, liaison with elected departments, collaborate with community organizations; operational, administrative and direct support; and to develop, build, Neighborhood Council 101 workshops, support with conflict resolution, board member training, technical assistance and guidance, and maintain capacity.

The division also achieves its purpose by developing tools and solutions to (1) support the Department's programs

Milestones Already Achieved

- Ongoing development of a new Department website that provides access to information about the neighborhood council system and each neighborhood council. The public now has easier access to the representatives of their neighborhood and how to get involved in their community.
- Development of user friendly dashboards and data visualization tools for activities and projects administered throughout the Department:

- [CIS Dashboard](#): tracks legislative advocacy through Community Impact Statements system unique to filed Neighborhood Councils. Assist with tracking legislative equity in the System.,
- Department human resource allocation dashboard: displays staff assignments of Neighborhood Empowerment Advocate to Neighborhood Councils.
- NC leadership development and support dashboard: Maps NC participation in EmpowerLA workshops and trainings. Assists with tracking inclusivity in the System.
- Survey and evaluation reports: presents cross tabs and reports of surveys launched by the Department. Assists with tracking equity of engagement in the System.
- Election resource distribution: maps NC election-related resources (election info, ballot drop-box locations, mapping of neighborhood assets for outreach purposes (benches for example). Improves engagement in NC election
- Demographic reports: present demographic profiles of NCs by region and City Council district. Examples of data displayed include community maps displaying select characteristics of NC communities, limited or non-English populations, demographic explorer displaying population at Risk regarding Covid, access to basic needs (transportation, health insurance)
- Development of an e-learning module dedicated to basics of City Planning. This module is now included on the Cornerstone platform and taken by all members of planning and land use committees of the neighborhood council system. This project implemented the Board of Neighborhood Commissioners Leadership Academy policy and City Council NC reforms.
- Launch of a NC Data Literacy learning series: 7 interactive training sessions on creating maps and dashboard, spatial data analysis and developing community surveys, and communication tools to share data visualization and insights.
- Development of a Department intranet site to help staff to get quick access to the most useful and recently updated information, including guidance, process, useful links, email templates.
- Administered the Civic University for Neighborhood Councils in partnership with the Pat Brown Institute at Cal State LA. The Civic U involved four virtual sessions offered to neighborhood council board members to help them have a greater impact on government by increasing their understanding of how the system is designed and how it works in reality.

Issues / Challenges

- During the first semester of FY 21-22, the division faced personnel challenges with a department-wide shortage of staff and additional leaves within the division. The division had to refocus its activity on neighborhood council operation support, including the onboarding of recently elected board members.
- This period has also been the opportunity to reinvent our methods and habits: optimally, each Neighborhood Empowerment Advocate (NEA - project coordinator) works with five

(5) NCs. During the first six months of FY 21-22, the ratio was closer to ten (10) neighborhood councils per NEA. Collectively, the division developed shared tools and communication material to facilitate the daily work, ensure a uniform process and foster the ability to cover additional neighborhood councils when necessary.

- Virtual meetings and deleterious national political climate had consequences on ways to interact among neighborhood council board members and/or between members of the public and neighborhood council boards/ Department's staff: Department's staff had to dedicate additional time to conflict resolution and dedicated training on how to deal with tense situations.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The division supports the Department's racial equity action plan by administering direct neighborhood council support in a manner that promotes education, compliance, and a balanced and equitable resolution of conflicts. In addition, all projects are evaluated to consider language (three languages minimally), demographic, gender, ideological, and geographic inclusion.

The Division provides equitable opportunities and access for people of all races while applying a lens of justice by:

- Development of dashboard of registrations/participants to department's events, training and workshops. The visualization of race, age, gender, geographical distributions supports the outreach efforts of department's staff and makes sure that the department strategizes where and on whom to focus its attention.
- Work with UX designers to conduct an evaluation of the answers provided by more than 600 board members to the department's Social and Economic Inclusiveness and Equity (SEIE). This evaluation focused on the answers to the open-ended questions and identify geographical patterns of concerns/priorities.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

- Development of a virtual data literacy program dedicated to the general public: "Introduction to Community Data".

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to

that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

- # of Data Literacy Workshops
- # of Civic University Sessions directed to NC board members.

Alignment with Priority Outcomes

Check all that apply: *Well-Run* *Livable* *Safe* *Prosperous*

2022-23 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Neighborhood Empowerment	Innovation	BM4705	\$ 187,657

Name/Description of Budget Request

Name:

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Department requests funding and regular authority for two (2) positions currently filled in fiscal year 2021-2022 that conduct the work of the Innovation Division. Continued funding and authority are requested for one (1) Principal Project Coordinator and one (1) Project Assistant.

Continuation Request New Request in 2021-22 New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

Although this request was not developed in conjunction with other Departments, several departments have been associated with the implementation of the different components of the Innovation Division, including: the Mayor's Office, Personnel Department, Civil+Human Rights and Equity Department.

Indicate the reason for submitting this request. Check all that apply:

- Racial Equity Plan*
- Reconstitution Plan*
- Legally Mandated*
- Public Health and Safety*
- Revenue Generating*
- Comprehensive Homeless Strategy*
- Continuation of resolution authorities and/or one-time expense funding*
- New or expanded programs and initiatives in 2021-22*

Justification

1	<p><i>What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.</i></p> <p>The division's purpose is to increase Neighborhood Council access to and use government data to improve civic engagement and information for data-driven decisions. Access is achieved by developing tools that provide enhanced use of information and data-driven choices to support the NC's role to track and comment on how government resources are used and impact the communities they serve.</p> <p>As the department increases its use of technology, the Innovation Division works on the reinforcement of the Department IT architecture and interaction with leaders of the neighborhood council system and members of the public.</p>
2	<p><i>What are the 2022-23 goals of this request?</i></p> <p>Due to staff shortage, the department had to focus on neighborhood council operation support and some projects of the Innovation division had to be interrupted. In 2022-23, the innovation division will relaunch various programs and projects including the Data literacy program for the general public, a Community Impact Statement (CIS) platform providing enhanced information and help to boost the number of CISes filed every year.</p> <p><i>What are the long-term goals of this request?</i></p> <p>This request will consolidate the Innovation Division and will allow the development of new tools that will answer community needs and promote a new public engagement methodology among the employees of the City of Los Angeles</p>
3	<p><i>What special funds are eligible to be used for this request?</i></p> <p>n/a</p>

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
 - # of Data Literacy Workshops
 - # of Civic University Sessions directed to NC board members.
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Metrics associated with this program are performed and accomplished by the resolution authority positions in question. These staff members contain the knowledge and experience unique to the successful achievement of these goals. Not funding these positions would result in layoffs of full time staff members and an inability of the Department to coordinate and produce data literacy workshops and Civic University sessions for NC board members.

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

This request is a continuation of services from fiscal years prior to 2021-22, therefore no offset has been proposed.

2022-23 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Neighborhood Empowerment	Innovation	BM4705	\$ 20,000

Name/Description of Budget Request

Name: Community Impact Statement (CIS) Platform Development

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

The Department requests funding for contractual services for the technological development of a Community Impact Statement (CIS) Platform. CISes are currently filed on a platform developed in the early 2000. Without any doubt of the advanced technology used at that time, the platform could benefit from technological innovations that are now available. Most of the data that is entered in the platform is not reusable. In addition, displaying information about the CISes filed by NCs would encourage other NCs to take position on similar matters. Members of the public would be able to see what position their neighborhood council took on issues that matter to them.

Continuation Request New Request in 2021-22 New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

Even if this request is not developed in conjunction with other Departments, the direct relationship of CISes with council files implies a close collaboration with the Office of the City Clerk.

Indicate the reason for submitting this request. Check all that apply:

- Racial Equity Plan*
- Reconstitution Plan*
- Legally Mandated*
- Public Health and Safety*
- Revenue Generating*
- Comprehensive Homeless Strategy*

- [] Continuation of resolution authorities and/or one-time expense funding
- [] New or expanded programs and initiatives in 2021-22

Justification

1	<p><i>What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.</i></p> <p>A Community Impact Statement is an official statement or position adopted by a Neighborhood Council on issues pending before the City's decision makers. The Community Impact Statement process was created specifically for Neighborhood Councils so they can publicly express their support, opposition, or suggestions about any matter pending before the City Council, its committees, or City commissions. Increasing the number of community impact statements is synonymous with increased general public awareness on matters placed on the City Council agenda. It also means that members of the council can rely on this powerful tool to know the position of their constituents prior to taking action.</p> <p>Experience has shown that by sharing the CISes filed by a neighborhood council, another neighborhood council is more likely to file a CIS on the same council file. The purpose of this platform is to share data related to CISes filed and create a positive environment fostering the inclusion of additional CISes on neighborhood council agendas.</p> <p>The cost of design and development of the platform is evaluated up to \$20,000 (80 hours / \$250 per hour).</p>
2	<p><i>What are the 2022-23 goals of this request?</i></p> <p>Design and Development of the platform.</p> <p><i>What are the long-term goals of this request?</i></p> <p>This request will boost the number of CISes filed by neighborhood councils. As the influence of CISes on City Council actions will increase, the role and impacts of neighborhood council will also increase. An increased participation of members of the public at meetings and elections can therefore be anticipated to make sure that their voice is properly represented at the board.</p>
3	<p><i>What special funds are eligible to be used for this request?</i></p> <p>n/a</p>

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
 - CIS filed in 2022-23
 - CIS filed in 2023-24 +20%
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

As explained above, the development of a more user-friendly CIS platform will increase the number of CISes filed by neighborhood councils.

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

2022-23 Budget Program Request

Department: Neighborhood Empowerment
Program Name: General Administration and Support
General Administration and Support

Priority Outcome: Make Los Angeles the best run big city in America

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian): 10

Budget:

Account	Account Name	TOTAL	General Fund	Total All	Neighborhood	UB TLH &
			100	Special Funds	Empowerment	BRIDGE
					Fund (Sch. 18)	Fund
					44B	21-22
001010	Salaries General	\$ 911,978		\$ 911,978	\$ 911,978	
001012	Salaries - Sworn	\$ -		\$ -		
001070	Salaries As-Needed	\$ -		\$ -		
001090	Overtime General	\$ -		\$ -		
001100	Hiring Hall Salaries	\$ -		\$ -		
001120	Benefits Hiring Hall	\$ -		\$ -		
003040	Contractual Services	\$ -		\$ -		
003310	Transportation	\$ -		\$ -		
004430	Uniforms	\$ -		\$ -		
006010	Office and Admin	\$ 6,000		\$ 6,000	\$ 6,000	
006020	Operating Supplies	\$ -		\$ -		
007300	Equipment	\$ -		\$ -		
XXXXXX	Other	\$ -		\$ -		
XXXXXX	Other	\$ -		\$ -		
XXXXXX	Other	\$ -		\$ -		
TOTAL:		\$ 917,978	\$ -	\$ 917,978	\$ 917,978	\$ -

Pension/Health (Add/Delete Rate): \$ 448,523
 Applicable CAP rate: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,881,684 \$ 1,881,684 \$ -

BASE General Fund Revenue attributable to this Program:

Request A Name of Request: Accounting Clerk (continued and regularized)
 Continued or New? Continuation Request

Positions:	Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund	Total All	Neighborhood	UB TLH &
									100	Special Funds	Empowerment Fund (Sch. 18)	BRIDGE Fund
									44B	21-22		
	1	Accounting Clerk	1223	Civ-Reg	\$ 64,331	9.0%	12	\$ 58,541	0.00	1.00	1.00	1.00

1 TOTALS \$ 58,541 0.00 1.00 1.00 0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
001010	Salaries General	\$ 58,541	\$ -	\$ 58,541	\$ 58,541	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -		\$ -		
001090	Overtime General	\$ -		\$ -		
001100	Hiring Hall Salaries	\$ -		\$ -		
001120	Benefits Hiring Hall	\$ -		\$ -		
003040	Contractual Services	\$ -		\$ -		
003310	Transportation	\$ -		\$ -		
006010	Office and Admin	\$ -		\$ -		
006020	Operating Supplies	\$ -		\$ -		
TOTAL:		\$ 58,541	\$ -	\$ 58,541	\$ 58,541	\$ -

Pension/Health (Add/Delete Rate): \$ 33,831
 Applicable CAP rate: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 120,788 \$ 120,788 \$ -

General Fund Revenue (Change):

Request B Name of Request: Continue Administrative TLH and BRIDGE Hires
 Continued or New? Continuation Request

Positions:	Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
	4	Administrative Clerk	1358	Civ-Reso	\$ 42,499	9.0%	12	\$ 154,696	0.00	4.00		4.00
	1	Accounting Clerk	1223	Civ-Reso	\$ 64,331	9.0%	12	\$ 58,541	0.00	1.00		1.00
5	TOTALS							\$ 213,238	0.00	5.00	0.00	5.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
001010	Salaries General	\$ 213,238	\$ -	\$ 213,238	\$ -	\$ 213,238
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -		\$ -		
001090	Overtime General	\$ -		\$ -		
001100	Hiring Hall Salaries	\$ -		\$ -		
001120	Benefits Hiring Hall	\$ -		\$ -		
003040	Contractual Services	\$ -		\$ -		

003310	Transportation	\$ -		\$ -		
006010	Office and Admin	\$ -		\$ -		
006020	Operating Supplies	\$ -		\$ -		
TOTAL:		\$ 213,238	\$ -	\$ 213,238	\$ -	\$ 213,238

Pension/Health (Add/Delete Rate): \$ 142,333
 Applicable CAP rate: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 439,973 \$ - \$ 439,973

General Fund Revenue (Change):

Request C Name of Request: NC Dispute Resolution
 Continued or New? New Request or Expansion of Existing Service for 2022-23

Positions:		Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18)	UB TLH & BRIDGE Fund
Quantity	Class Title							100	44B	21-22	
1	Sr. Management Analyst	9171-1	Civ-Reso	\$ 113,378	9.0%	9	\$ 77,381	0.00	1.00	1.00	
2	Project Coordinator	1537	Civ-Reso	\$ 87,200	9.0%	9	\$ 119,028	0.00	2.00	2.00	
3	TOTALS						\$ 196,409	0.00	3.00	3.00	0.00

Budget:		TOTAL	General Fund	Total All	Neighborhood	UB TLH &
Acct	Account Name		100	Special Funds	Empowerment Fund (Sch. 18)	BRIDGE Fund
			44B	21-22		
001010	Salaries General	\$ 196,409	\$ -	\$ 196,409	\$ 196,409	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -		\$ -		
001090	Overtime General	\$ -		\$ -		
001100	Hiring Hall Salaries	\$ -		\$ -		
001120	Benefits Hiring Hall	\$ -		\$ -		
003040	Contractual Services	\$ -		\$ -		
003310	Transportation	\$ -		\$ -		
006010	Office and Admin	\$ 1,200		\$ 1,200	\$ 1,200	
006020	Operating Supplies	\$ 7,500		\$ 7,500	\$ 7,500	
TOTAL:		\$ 205,109	\$ -	\$ 205,109	\$ 205,109	\$ -

Pension/Health (Add/Delete Rate): \$ 108,507
 Applicable CAP rate: 206.33%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 405,250 \$ 405,250 \$ -

General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	10
ALL Requests	9
TOTAL	19

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18) 44B	UB TLH & BRIDGE Fund 21-22
Baseline Data	\$ 917,978	\$ -	\$ 917,978	\$ 917,978	\$ -
TOTAL ALL REQUESTS	\$ 476,888	\$ -	\$ 476,888	\$ 263,650	\$ 213,238
TOTAL	\$ 1,394,866	\$ -	\$ 1,394,866	\$ 1,181,628	\$ 213,238

Pension/Health (Add/Delete Rate): \$ 733,193

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 2,847,696 \$ 2,407,722 \$ 439,973

Total General Fund Revenue: \$ -

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

2022-23 Budget Program Overview

<u>Department Name</u> Neighborhood Empowerment	<u>Current Program Name</u> General Administration and Support	<u>Program Code</u> BM4750
	<u>New Program Name</u> General Administration and Support	

Mission

The Administrative Services Division's mission is to serve exceptionally as the support framework for the Department and neighborhood councils by providing institutional knowledge in a collaborative spirit to innovate and adapt to the aspirational goals and objectives developed.

Purpose of Program / Overview

The division's purpose is to provide quality and experienced support services to the department, neighborhood councils, and other city agencies, in the areas of executive support, budget, accounting, personnel, IT infrastructure, public information, facilities management, contract development, and other operational support services.

The General Administrative and Support Program (GASP) for the Department of Neighborhood Empowerment is comprised of staff supporting the following functions: the Executive Office, Board of Neighborhood Commissioners administrative support, Customer Service, Budget, Accounting and Payroll, Human Resources and Investigations, IT/Systems and Marketing, Public Information, Facilities and Records Management including PRA requests, NC Administrative Support Services, and Contract development and implementation.

- The Executive Office provides leadership, visioning, and implementation of the Department's overall goals and objectives in furtherance of Citywide priorities as defined by the Mayor and City Council.
- The Commission Support team provides the Board of Neighborhood Commissioners with administrative services, agenda setting, business cards, meeting and event coordination, records management, parking requests and various other services.
- Customer services attend to hotline support, front desk services, supply orders, office cleanliness, and other office service requests.
- The Budget and Accounting group provides the Department with fiscal oversight: budget development and annual proposal submissions, account monitoring, allocations and reallocations, appropriation, Council and Mayoral transfers, accounts payable for both the Department's general fund, and NC special fund accounts, payroll liaising, mileage and DTime training, petty cash services, purchasing card services, audit review and response, internal control review, monthly Financial Status Reports (FSR), liaising with Controller and City Administrative Office staff.
- Human Resources liaises with the City's Personnel Department, conducting hiring and training orientation services, personnel investigations, disciplinary actions, employee transfers and terminations, monitoring workplace safety and filing injury reports, coordinating Family Medical Leave Act (FMLA) requests, compliance training via Cornerstone and

in-person training coordination, conducting annual ethics training and filing requirements for department staff.

- IT/Systems maintains the IT work of the Department, including website development and maintenance, email support, case tracking databases, other application support, hardware procurement and installation, A/V support, audio services, Early Notification System, and Community Impact Statement (CIS) platform support.
- The Public Information Office (PIO) oversees matters of public relations including messaging, comment and response to various media outlets, social media policy, strategy and posting, newsletters, monthly profiles, administers technology and training workshops for staff and Neighborhood Councils, including social media, and internet based applications.
- Facilities and Records management services, including storage, retention schedules and response to California Public Records Act (PRA) requests, office and equipment reconfigurations, emergency preparedness, floor warden activities, office supplies and inventory control.
- The Rosters team is responsible for NC parking pass administration, NC rosters maintenance, survey generation and data collection, and other data maintenance services.
- Contract and RFP services including research, liaising with City Attorneys, contract negotiation and development, execution, implementation, contract compliance reporting, contract monitoring.

Milestones Already Achieved

- Successful development and implementation of various efforts in response to the COVID-19 pandemic and subsequent fiscal crisis (see the COVID-19 section below for more details)
- Conduct regular Board of Neighborhood Commissioners meetings twice per month plus special meetings, and successful transition/implementation to online meetings during the pandemic
- Development and execution of 8 contractual agreements totaling \$229,345. 30% of these agreements were awarded to MBEs and 52% represented WBEs
- Successful coordination and communication efforts for the EmpowerLA Listening Survey targeting over 1,300 Neighborhood Council board members to get quality feedback about the best ways to engage them in meaningful conversations.
- Processing and completion of over 75 Personnel assignments and requests including filling vacant positions, processing FMLA requests, investigations of harassment, workplace safety, reviewing requests for accommodations, completing various Personnel and Workers' Compensation reports and requests, training coordination and implementation.
- Communications and compliance monitoring of 498 Neighborhood Council board members that were not current with the Code of Conduct training
- Increase in social media presence, clicks and signups for Department newsletters, posts, and conducted social media training workshops for NC Board Members

- This year, processed and responded to 174 Public Records Act requests via NextRequest portal
- This year, processed and uploaded 5,765 NC agendas (including special meeting, amendments, and cancellation notices) to the City's Early Notification System (ENS).

Issues / Challenges

- A baseline of minimum staffing is needed to address the varied administrative and management responsibilities of the Department. The current number of administrative staff and supervisors cannot sustain an adequate level of service and responsiveness to comply with City standards for budget, accounting, human resources, IT, and records management standards. This year was particularly challenging as the division was faced with a 50% vacancy rate in positions which are now in the process of being filled by January 2022. In addition to these requirements and providing services to the direct NC support staff of the Department, existing administrative staff are strained with providing various regular services to the 99 Neighborhood Councils and over 1,800 board members.
- Increase in PRA requests. As the profile of Neighborhood Councils and the Department continues to rise, the Department is receiving a substantially larger quantity of PRA requests from the public. Subdivision activities which are expected to continue in future years, are also a major contributing factor in the rise of PRA requests to the Department.
- Without sufficient staff tasked with addressing contentious issues within the Neighborhood Council board member dynamics, there has been a steady rise in harassment and bullying cases that require investigation.
- The exacerbation of cases stemming from complaints about subdivision election results and other highly contentious issues, gave rise to additional lawsuits and legal challenges filed against the City.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The division supports the Department's racial equity action plan by administering support in a manner that promotes education, compliance, and a balanced and equitable resolution of conflicts. In addition, all projects are evaluated to consider language (three languages minimally), demographic, gender, ideological, and geographic inclusion.

The Division provides equitable opportunities and access for people of all races while applying a lens of justice by:

- The Department continues to offer interpretation and translation services for neighborhood councils at no-cost to the neighborhood council (up to a certain amount)
- All training materials are translated into three (3) additional languages.
- Department utilizes inclusive language in training
- Filling of Department vacancies takes into consideration outreach to underrepresented communities.

- Contractual services are sought with smaller, local, BIPOC vendors.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

The Administrative Services division has taken the major responsibility of transitioning the department to tele-work due to the pandemic. The following are additional tasks/assignments that the division now undertakes as a regular part of their work:

- In March 2020, this division made the recommendation to convert to 100% remote operations
- Established the policies and procedures that would guide the telecommuting applications submitted by staff
- Procured contractual agreements with vendors (Zoom, EmpowerLA Virtual Governance, Raben, Momentum Solutions, etc) to operate in the new virtual environment
- Provided critical messaging via newsletters, electronic communications, press releases, and social media to inform the community about the pandemic, and the state of the Department's operations
- Coordinated the Department's response to the City for DSW workers, at one point committing almost 25% of existing staff to report for DSW duty.
- Represented the Department at COVID-19 Emergency Management Department meetings/briefings,
- Developed the COVID-19 Continuity of Operations addendum and the Reconstitution Plan. Made several revisions to each document as rules and regulations have been updated.
- Provided critical reporting on COVID-19 effects on the department, as well as expense reports submitted to the the CAO for possible reimbursement from State and Federal agencies
- Coordinated and administered supplemental training programs to Department staff on safety issues and coping with the stress of the pandemic
- Responded to requests for additional reports, reduction exercises, and belt-tightening measures as directed by the Mayor's Office and other City authorities as the City faced the financial impacts of the pandemic
- Worked with other division directors to assess available resources, the loss of some staff members, and the department's inability to fill vacancies due to the fiscal constraints.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

The Administrative Services Division provides quality and experienced support services to the

department, neighborhood councils, and other city agencies, in the areas of executive support, budget, accounting, personnel, IT infrastructure, public information, facilities management, contract development, and other operational support services.

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

- Performance metrics are not currently tracked for this program because it is a General Administrative Support Program.

Alignment with Priority Outcomes

Check all that apply: *Well-Run* *Livable* *Safe* *Prosperous*

Use the Budget Request letter included in the Excel template (A, B, C, etc) when referencing each Budget Request.

Request

A

Use the Budget Request letter included in the Excel template (A, B, C, etc) when referencing each Budget Request.

Request

A

2022-23 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Neighborhood Empowerment	General Administration and Support	BM4750	\$58,541

Name/Description of Budget Request

Name: Accounting Clerk (continued and regularized)

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

Request is made to continue and regularize authority for 1 Accounting Clerk to adequately and appropriately staff the Department with a minimum level of budget and accounting operation services to comply with internal control and regular reporting requirements as set forth by the City Administrative Officer and the Office of the Controller.

Continuation Request New Request in 2021-22 New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

Although this position was not developed in conjunction with another department, it is critical to have this position filled to comply with the City's financial policies as set forth by the Controller's Office.

Indicate the reason for submitting this request. Check all that apply:

- Racial Equity Plan
- Reconstitution Plan
- Legally Mandated
- Public Health and Safety
- Revenue Generating
- Comprehensive Homeless Strategy
- Continuation of resolution authorities and/or one-time expense funding
- New or expanded programs and initiatives in 2021-22

Justification

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

1

The Department currently has only one Senior Accountant I and 1 Sr. Management Analyst II that work on budget and accounting operations, including providing various services for the Neighborhood Council Special Funds accounts. The Sr. Management Analyst can only dedicate 20% or less of their time to these operations due to other critical work that needs their attention (HR, contracts, management, investigations, etc.) and that leaves the Sr. Accountant to shoulder the vast majority of the work. In prior fiscal years, the Department was authorized to add one Accounting Clerk to the Department to assist in the data and frontline processing of accounting requests, however this request had to be held vacant due to the fiscal state of the City. The regularized authority for 1 Accounting Clerk will allow the Department to establish a bare minimum functioning Budget and Accounting team with some levels of internal control. The Accounting Clerk will specialize in accounts payable transactions and payroll liaison duties. The Senior Accountant will serve as the frontline supervisor monitoring the daily operations and ensuring deadlines are met, and completing compliance reporting requirements as set forth by the Controller.

What are the 2022-23 goals of this request?

To establish a functional budget and accounting unit that can keep up with Department and NC operational needs and comply with all budget and account monitoring, processing, and compliance reporting requirements as set forth by the City of Los Angeles.

2

What are the long-term goals of this request?

Enhancement of the Budget and Accounting unit to develop internal policies and procedures for payment requests, payroll and DTime rules, purchasing card and petty cash usage. The unit will also establish a formal budget preparation timeline, administer the process, and monitor budgetary activity throughout the fiscal year.

3

What special funds are eligible to be used for this request?

n/a

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

This is a General Administrative Support Program

2. *Explain how the investment in resources will directly impact the metrics that*

Use the Budget Request letter included in the Excel template (A, B, C, etc) when referencing each Budget Request.

Request

A

measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

This is a General Administrative Support Program and metrics are not tied to the activities, however, not funding the requested resources will slow the operational goals of the Department by delaying the payment processing of crucial vendor services.

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

Use the Budget Request letter included in the Excel template (A, B, C, etc) when referencing each Budget Request.

Request

B

2022-23 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Neighborhood Empowerment	General Administration and Support	BM4750	\$213,238

Name/Description of Budget Request

Name: Continue Administrative TLH and BRIDGE Hires

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

Request is made for continued resolution authority for 4 Targeted Local Hire (TLH) and 1 BRIDGE position to bolster the Department's operating structure and address a long-standing inefficiency of higher level classifications being unduly burdened with routine clerical work, responsibilities, and assignments. This is also a request to utilize the identified \$10M in UB Funds set aside to meet the City's goal of 750 employees hired throughout the City.

Continuation Request New Request in 2021-22 New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

This request is made as a response to the Mayor's initiative to hire 750 employees through the TLH and Bridge programs. The initial request was submitted in October 2021, and with recommendation from the City Administrative Officer, the Department will fill existing vacancies first in January 2022 and then be re-considered for authority and funding of these positions within Fiscal Year 2021-22.

Indicate the reason for submitting this request. Check all that apply:

- Racial Equity Plan
- Reconstitution Plan
- Legally Mandated
- Public Health and Safety
- Revenue Generating
- Comprehensive Homeless Strategy

- Continuation of resolution authorities and/or one-time expense funding
- New or expanded programs and initiatives in 2021-22

The Department intends to increase staffing diversity by filling these positions using a lens of equity and inclusivity, and offering a career and promotional path to improve the candidates' on the job skills and experience.

Justification

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

Ever since the recession of 2008, the Department's operating structure was decimated by a loss of over 50% of its authorized positions. Since that time, and with the support of the Mayor, CAO, and City Council, the Department was able to gradually increase total position authorities. One area that is continuing to cause additional strain on existing staff relates to the mostly flat hierarchical structure for all Department operations. While many City departments reflect a multilevel approach to accomplishing operational objectives, from executive management, upper management, middle management, frontline supervisors, operating staff, and support staff, EmpowerLA is currently challenged with an overlaying of various clerical roles and assignments on operational and management staff. Clerical staff work is currently being done by Project Assistants, Project Coordinators, Department managers, and in some cases even the General Manager. Similar requests for clerical support have been made in prior fiscal year budgetary asks (see EmpowerLA budget proposal in FY 2019-2020), however, for very understandable reasons of budgetary restraint, these requests have remained unfulfilled.

1

These positions will conduct the following work:

1 Administrative Clerk for the Public Information Office

The Administrative Clerk for the Public Information Office would support the Department's Public Information Officer with tracking, and responding to requests for assistance and information. The PIO is currently a one person operation (1 Project Coordinator) with multiple layers of responsibilities including writing and editing content for social media, advertisements, press releases, interviews, pamphlets, handouts, and other departmental outreach materials. She is currently burdened with a high volume of work that becomes more insurmountable with the inclusion of clerical assignments that she must complete on her own. Providing an administrative clerk to this section would allow the PIO to focus on accurate, timely, and effective communication content. If the request is not approved, the department will continue to be challenged with releasing timely content and information to effectively outreach to the public and the Neighborhood Council System

1 Administrative Clerk for Budget and Contracts Section

The Administrative Clerk for this section would support the Management Analyst responsible for the preparation, monitoring, and reporting aspects of the department's operating budget and contracts. Due to current departmental vacancies and the inability to fill positions because of the hiring freeze that was until recently in effect, the duties and responsibilities of this entire section fell on the Director of Administrative Services, a Senior Management Analyst II with multiple high priority responsibilities in various other administrative areas. The department has regularly struggled to achieve an adequate level of support and attention to the budget and contracts aspects of the work because of the limitations on staffing. Hiring an Administrative Clerk would ensure that the Management Analyst and Division Director could focus on the more complex aspects of the budget and contracts processes, while relegating basic clerical and administrative functions to a separate individual. The Administrative Clerk would be responsible for data entry, phone calls, and regular communications with department staff and other City agencies to ensure prompt communication and compliance with City requirements. If this position is not approved, the department will continue to struggle with timely communications, accuracy of data and reports, and an efficient processing of the various requests and demands of budget and contract matters.

1 Administrative Clerk for Personnel Services Section

As indicated above with the Budget and Contracts section, the department also currently has a vacancy in a Management Analyst position that would be in charge of Personnel services. Because of this the Division Director is solely responsible for conducting all aspects of Personnel services for the department including investigations, hiring, disciplinary actions, training requirements, compliance with all Personnel policies and regulations, and coaching of existing staff and managers. There has also been an influx of additional requests for investigations and complaints via the controllers Fraud, Waste and Abuse tip line, and the MyVoiceLA portal. Granting the department the request to hire an Administrative Clerk for the Personnel Services section ensures a timely and accurate intake method for the receipt and processing of all requests and complaints. This position would also track existing requests and assist in setting meetings, responding to inquiries and communications, and preparing packets and materials for training purposes. If this request is not approved, the Management Analyst that is anticipated to be filled by January of 2022 would be responsible not only for the management of the day-to-day projects and issues brought to the Personnel services section, but would also be responsible for the intake and basic data entry and clerical functions associated with this work. This in turn would slow down the department's response time to requests, some of which may be time sensitive, or likely to result in liability against the City if not appropriately and promptly addressed.

1 Administrative Clerk for Executive Office Support

The Executive Office Support section is responsible for staffing the department's front desk and frontline customer service operations. Due to the pandemic and the recent staffing shortages, the current Administrative Clerk responsible for this work has been assigned numerous other responsibilities to support the executive office. The addition of one more administrative clerk would balance this section's ability to appropriately staff the virtual front desk, ensuring timely response of phone calls and email inquiries about our department's

events and operations. In addition, guidance provided by the Emergency Management Department, and the City's COVID Safety Officer briefings and guidelines, departments have been recommended to find creative ways to offer telecommuting options to positions such as these that would be required to staff physical front desk and customer service locations. Adding an administrative clerk to the executive office support section would ensure a fair rotation of front desk support and operations between the two clerks.

1 Accounting Clerk for Accounting Services Section

The accounting section of the department has for a long time now struggled to maintain operational efficiency and effectiveness due to the need to keep one Accounting Clerk position vacant. The only other position that conducts this work is a Senior Accountant who has continuously struggled to maintain these operations, being required to not only generate accounting documents and transactions, but monitor them, prepare reports for department management, and respond to inquiries from the office of the City Controller, and the City Administrative Officer. In the current fiscal year the department was granted authority and funding to fill the vacant Accounting Clerk position and we will be utilizing the BRIDGE program. This position will be responsible for accounts payable and accounts receivable operations. The department requests the addition of one more accounting clerk that would be responsible for the payroll compliance processes of the department. Because of the pandemic, there has been an increase in workload for payroll operations to create new work orders, provide training and guidance to staff on appropriate entry of time related to covid response activities. If this request is approved, the accounting section will be adequately staffed with personnel that can comply with the strict guidelines of a city accounting office. If this request is not approved the department will continue to struggle to maintain accurate and timely processing of accounting documents and requests.

What are the 2022-23 goals of this request?

To bolster the Department's operating structure and address a long-standing inefficiency of higher level classifications being unduly burdened with routine clerical work, responsibilities, and assignments.

2

What are the long-term goals of this request?

Improvement of diversity and representation in the Department in a manner that reflects the demographics and cultural competencies of the NCs and board members we serve.

3

What special funds are eligible to be used for this request?

\$10M UB funding set aside for TLH and BRIDGE programs

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

Use the Budget Request letter included in the Excel template (A, B, C, etc) when referencing each Budget Request.

Request

B

3. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

This is a General Administrative Support Program

4. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

This is a General Administrative Support Program and metrics are not tied to the activities, however, not funding the requested resources will slow the operational goals of the Department by delaying the processing of crucial services.

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

The Department respectfully requests \$213,238 in funding from the \$10M set aside in UB funds for the achievement of hiring 750 employees citywide through the TLH and BRIDGE. As this is a request to address a structural issue in the Department, the City Administrative Officer recommended submitting this request through the budget proposal process for proper consideration.

2022-23 Budget Program Request

Department Name	Program Name	Program Code	Total Request Amount*
Neighborhood Empowerment	General Administration and Support	BM4750	\$205,109

Name/Description of Budget Request

Name: NC Dispute Resolution

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

During the past three years, the Department has experienced increased conflicts associated with board dynamic issues between board members and stakeholders. These conflicts have presented unique challenges in the virtual governance system created for neighborhood councils and consume approximately 60% of the staff resources. A NC Resolution Unit with dedicated resources are necessary to design and implement a program that builds the Department's competency to manage these growing circumstances.

A team of neutral Project Coordinators identifying these disputes quickly and addressing the concerns of the aggrieved parties can provide answers, training, and positive paths forward to drastically minimize any escalation. With the number of grievances and complaints coming from Neighborhood Councils, the Department needs to create an administrative team that can focus on handling these issues swiftly. The NEAs providing Direct Neighborhood Council support cannot both support Neighborhood Council board members and investigate them at the same time without creating tension in the relationship, so a separate team has to conduct this work instead.

A Senior Management Analyst I (9171-1) is requested to plan, develop, and implement the work of this team, 2 Project Coordinators will be responsible for intake and preparation of documents and information for review and consideration of potential action plans to resolve situations quickly and at the lowest possible level. Conflict needs to be administered in a supportive, empathetic, and systematic manner with clear guidelines, rules, and consequences. The NC Resolution Plan would reflect an approach of building common ground; opening lines of communication; ensuring representation and recognition; and building sustainable possibilities for resolution.

Continuation Request New Request in 2021-22 New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

The proposed work of the NC Dispute Resolution team is supported through collaboration with the Personnel Department, the City Attorney’s Office, and the Civil and Human Rights and Equity Department..

Indicate the reason for submitting this request. Check all that apply:

- Racial Equity Plan*
- Reconstitution Plan*
- Legally Mandated*
- Public Health and Safety*
- Revenue Generating*
- Comprehensive Homeless Strategy*
- Continuation of resolution authorities and/or one-time expense funding*
- New or expanded programs and initiatives in 2021-22*

The Department intends to increase staffing diversity by filling these positions using a lens of equity and inclusivity, and offering a career and promotional path to improve the candidates’ on the job skills and experience.

Justification

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

1

As participation in the Neighborhood Council system has increased, a wider variety of community members, passionate about the issues and causes they support, are increasingly getting into disputes with NC board members. These disputes, left unattended, can escalate into bullying and harassment, causing safety concerns, and potential liability against the City. NEAs assigned to attend NC meetings are often faced with the challenge of handling these disputes, as they can be improperly perceived by NC board members or stakeholders as taking sides; often leading to misperception, hurt feelings and unresolved emotions down the road. Some disputes can take existing staff well over 90 days to resolve, and others are even further prolonged. A team of neutral Project Coordinators identifying these disputes quickly and addressing the concerns of the aggrieved parties can provide answers, training, and positive paths forward to drastically minimize any escalation

What are the 2022-23 goals of this request?

2

Set up a dispute resolution process that quickly identifies potential problems, and sets up a thorough and transparent investigation that produces practical recommendations to find a resolution at the lowest possible level within a shortened time frame (<30 days).

What are the long-term goals of this request?

Establish standard operating procedures based on experience resolving disputes to train and

	educate other Department staff on these critical skills. Reduce the number of disputes that escalate into liability concerns to zero, or as close to zero as possible, per fiscal year.
3	<i>What special funds are eligible to be used for this request?</i> n/a

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 5. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

This is a General Administrative Support Program

- 6. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

This is a General Administrative Support Program and metrics are not tied to the activities, however, not funding the requested positions will slow the operational goals of the Department as staff is forced to work on resolving disputes and grievances.

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

*The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.

2022-23 Various Programs Request

Department: Neighborhood Empowerment

Priority Outcome: Make Los Angeles the best run big city in America

Request Name: Continue TLH Staffing for Direct NC Support Services

Continued or New: Continuation Request

General Service/Package Description: To bolster the Department's operating structure and address a long-standing inefficiency of higher level classifications being unduly burdened with routine clerical work, responsibilities, and assignments

Positions:

Program	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	UB TLH & BRIDGE Fund 21-22
BM4701	1	Administrative Clerk	1358	Civ-Reso	\$ 42,499	9.0%	12	\$ 38,674	0.00	1.00	1.00
BM4703	1	Administrative Clerk	1358	Civ-Reso	\$ 42,499	9.0%	12	\$ 38,674	0.00	1.00	1.00
BM4704	1	Administrative Clerk	1358	Civ-Reso	\$ 42,499	9.0%	12	\$ 38,674	0.00	1.00	1.00
BM4705	1	Administrative Clerk	1358	Civ-Reso	\$ 42,499	9.0%	12	\$ 38,674	0.00	1.00	1.00
4		TOTALS						\$ 154,696	0.00	4.00	4.00

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	UB TLH & BRIDGE Fund 21-22
	001010	Salaries General	\$ 154,696	\$ -	\$ 154,696	\$ 154,696
	001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -
	001070	Salaries As-Needed	\$ -		\$ -	
	001090	Overtime General	\$ -		\$ -	
	001100	Hiring Hall Salaries	\$ -		\$ -	
	001120	Benefits Hiring Hall	\$ -		\$ -	
	003040	Contractual Services	\$ -		\$ -	
	003310	Transportation	\$ -		\$ -	
	006010	Office and Admin	\$ -		\$ -	
	006020	Operating Supplies	\$ -		\$ -	
TOTAL:			\$ 154,696	\$ -	\$ 154,696	\$ 154,696

Pension/Health (Add/Delete Rate): \$ 108,502

Applicable CAP rate: [Redacted]

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

General Fund Revenue (Change): [Redacted]

2022-23 Various Programs Request

Department Name	Program Names	Program Codes	Total Request Amount*
Neighborhood Empowerment	Civic Leadership, Policy & Government Relations, Awareness & Engagement, Innovation	BM4701, BM4703, BM4704, BM4705	\$154,696

Name/Description of Budget Request

Name: Continue TLH Staffing for Direct NC Support Services

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

Request is made for continued resolution authority for 4 Targeted Local Hire (TLH) positions to bolster the Department's operating structure and address a long-standing inefficiency of higher level classifications being unduly burdened with routine clerical work, responsibilities, and assignments. This is also a request to utilize the identified \$10M in UB Funds set aside to meet the City's goal of 750 employees hired throughout the City.

Continuation Request New Request in 2021-22 New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

This request is made as a response to the Mayor's initiative to hire 750 employees through the TLH and Bridge programs. The initial request was submitted in October 2021, and with recommendation from the City Administrative Officer, the Department will fill existing vacancies first in January 2022 and then be re-considered for authority and funding of these positions within Fiscal Year 2021-22.

Indicate the reason for submitting this request. Check all that apply:

- Racial Equity Plan
- Reconstitution Plan
- Legally Mandated
- Public Health and Safety
- Revenue Generating
- Comprehensive Homeless Strategy

Continuation of resolution authorities and/or one-time expense funding

New or expanded programs and initiatives in 2021-22

The Department intends to increase staffing diversity by filling these positions using a lens of equity and inclusivity, and offering a career and promotional path to improve the candidates' on the job skills and experience.

Justification

What problem is this request addressing and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

1 Ever since the recession of 2008, the Department's operating structure was decimated by a loss of over 50% of its authorized positions. Since that time, and with the support of the Mayor, CAO, and City Council, the Department was able to gradually increase total position authorities. One area that is continuing to cause additional strain on existing staff relates to the mostly flat hierarchical structure for all Department operations. While many City departments reflect a multilevel approach to accomplishing operational objectives, from executive management, upper management, middle management, frontline supervisors, operating staff, and support staff, EmpowerLA is currently challenged with an overlaying of various clerical roles and assignments on operational and management staff. Clerical staff work is currently being done by Project Assistants, Project Coordinators, Department managers, and in some cases even the General Manager. Similar requests for clerical support have been made in prior fiscal year budgetary asks (see EmpowerLA budget proposal in FY 2019-2020), however, for very understandable reasons of budgetary restraint, these requests have remained unfulfilled.

These positions will conduct the following work:

The Administrative Clerks in this portion of the request would be assigned as support to each of the 4 division directors in charge of providing Direct Neighborhood Council Support along with their team of Neighborhood Empowerment Advocates. In addition to fulfilling basic administrative and clerical duties for each division director, these positions would be responsible for posting of NC agendas to the City's ENS system for their respectively assigned Neighborhood Councils. They would also provide data entry and database (QuickBase) support to the Neighborhood Empowerment Advocates, ensuring that records and case notes are updated regularly for liability and consistency. This work is currently being done by Neighborhood Empowerment Advocates (Project Coordinators) and the Division Directors (Sr. Project Coordinators and a Principal Project Coordinator). If the request is not approved, these tasks would continue to fall on the operational and managerial classifications which reduces the time they would have to accomplish their core assignments and responsibilities.

What are the 2022-23 goals of this request?

2

To bolster the Department's operating structure and address a long-standing inefficiency of higher level classifications being unduly burdened with routine clerical work, responsibilities,

3	<p>and assignments.</p> <p><i>What are the long-term goals of this request?</i></p> <p>Improvement of diversity and representation in the Department in a manner that reflects the demographics and cultural competencies of the NCs and board members we serve.</p> <p><i>What special funds are eligible to be used for this request?</i></p> <p>\$10M UB funding set aside for TLH and BRIDGE programs</p>
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Supporting Performance Metrics
Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
 - Percentage of Staffed Neighborhood Council Board Meetings
 - Number of Board Members taking mandatory trainings
 - Number of Community Impact Statements Submitted by NCs
 - Number of Candidates for Neighborhood Council Elections
 - Number of Voters for Neighborhood Council Elections
 - Number of Civic University Sessions directed to NC Board
 - Number of workshops, retreats coordinated by Department staff
 - Number of Data Literacy Workshops
 - Elections Workshops

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

As direct support to the operational programs indicated above, these positions would have a significant and direct impact on the Department’s ability to focus efforts on increasing the output of each of the above indicated metrics. The numerical impact of approving these positions has been listed in the “Performance Metrics” contained in this proposal.

Offset Proposal
If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department’s budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

The Department respectfully requests \$154,696 in funding from the \$10M set aside in UB funds for the achievement of hiring 750 employees citywide through the TLH and BRIDGE. As this is a request to address a structural issue in the Department, the City Administrative Officer recommended submitting this request through the budget proposal process for proper consideration.

2022-23 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Adopted	2020-21 Actuals	2021-22 Adopted	Current Year (2021-22) Estimates	2022-23 Proposed - BASELINE	2022-23 Proposed - IF ALL CONTINUED/ NEW REQUESTS and OFFSETS APPROVED	Comments
47	4701	Neighborhood Council System Development	47SUPPORT	Percentage of Staffed Neighborhood Council Meetings		100	60	90	90	90	98	85	82	82	88	95	Update Program Name to "Civic Leadership Division." Recommend change in Performance Measure Name to say "Percentage of Staffed Neighborhood Council Board Meetings"
47	4701	Neighborhood Council System Development	47TRAINING	Number of Trainings and Board Retreats		95	0	0	0	0	0	2,308	0	2,500	2,500	7,500	Update Program Name to "Civic Leadership Division." Recommend change in Performance Measure Name to say "Number of board members taking mandatory trainings."
47	4702	Neighborhood Council Funding Program	47PARTICIPANTS	Number of Participants in NC Funding Program Training		1,764	0	0	0	0	0	0	0	0	0	0	DELETE. Program does not exist anymore
47	4703	Policy & Government Relations	47CIS	Number of Community Impact Statements Submitted by NCs	occur every two years	240	320	505	614	647	600	1,163	700	1200	1000	1500	Update Program Name to "NC Awareness and Engagement Division."
47	4704	Neighborhood Council Administrative Support	47ELCAN	Number of Candidates for Neighborhood Council Elections	occur every two years	0	0	0	1,804	0	2,300	1,706	0	0	0	3608	Update Program Name to "NC Awareness and Engagement Division."
47	4704	Neighborhood Council Administrative Support	47ELVOT	Number of Voters for Neighborhood Council Elections	occur every two years	0	0	0	22,795	0	28,800	17,577	0	0	0	45590	Update Program Name to "NC Awareness and Engagement Division."
47	4704	Neighborhood Council Administrative Support	47PARTNER	Number of Departments Partnered with Neighborhood Councils		25	0	0	0	0	0	0	0	0	0	0	Recommend deletion
47	4705	Office of Community Engagement and Innovation	47CIVICUNIVERSITY	Number of Civic University Sessions directed to NC Board		0	0	0	0	1	4	0	1	5	0	5	Update Program Name to "Innovation Division."
47	4701	Civic Leadership	47NCWORK	Number of workshops, retreats coordinated by Department staff								15		55	10	14	Proposed metric
47	4705	Innovation Division	47DATAWORK	Number of Data Literacy Workshops								6		8	0	15	Proposed metric
47	4704	Awareness and Engagement Division	47ELECWORK	Elections Workshops								87		90	90	150	Proposed metric

Recapulation of Position Changes 2022-23 Budget Request

Department: Neighborhood Empowerment

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	PB Position Number
POSITION INCREASES OR REDUCTIONS:												
BM4705	Innovation Division	Continuation of Innovation Division	1	Civ-Reg	Continue	9134	Principal Project Coordinator					
BM4705	Innovation Division	Continuation of Innovation Division	1	Civ-Reg	Continue	1542	Project Assistant					
BM4750	General Administration and Support	Accounting Clerk (continued and regularized)	1	Civ-Reg	Continue	1223	Accounting Clerk					
BM4701, BM4703, BM4704, BM4705	Various	Continue TLH Staffing for Direct NC Support Services	4	Civ-Reso	Continue	1358	Administrative Clerk					
BM4750	General Administration and Support	Continue Administrative TLH and BRIDGE Hires	4	Civ-Reso	Continue	1358	Administrative Clerk					
BM4750	General Administration and Support	Continue Administrative TLH and BRIDGE Hires	1	Civ-Reso	Continue	1223	Accounting Clerk					
BM4701	Civic Leadership Division	Restoration of SIP position	1	Civ-Reg	NEW	1537	Project Coordinator					
BM4750	General Administration and Support	NC Dispute Resolution	1	Civ-Reso	NEW	9171-1	Sr. Management Analyst I					
BM4750	General Administration and Support	NC Dispute Resolution	2	Civ-Reso	NEW	1537	Project Coordinator					
BM4703	Policy and Government Relations Division	Commission Secretary for the Board of Neighborhood Commissioners	1	Civ-Reso	NEW	9734-2	Commission Executive Secretary II					
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:												
REALLOCATIONS:												
PAY GRADE ADJUSTMENTS:												
OTHER POSITION CHANGES:												

17

0

Net Position Change Requested: 17