

DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT



BUDGET PROPOSAL | FISCAL YEAR 2026-2027

GENERAL MANAGER

Carmen Chang

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Armando Ruiz.....Managing Director of Administrative Services
Thomas Soong.....Managing Director of Programs
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CONTRIBUTORS

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EXECUTIVE SUMMARY





EXECUTIVE SUMMARY

November 21, 2025

Dear Honorable Mayor Karen Bass,

On behalf of the Department of Neighborhood Empowerment (EmpowerLA), I present our Fiscal Year 2026-2027 budget request. We recognize the City of Los Angeles continues to face a challenging fiscal environment. Our proposed budget reflects a commitment to efficiency and fiscal responsibility while strategically investing in high-impact community engagement that improves quality of life in our neighborhoods. This request advances key Mayoral priorities, including addressing homelessness and housing, improving the delivery of City services, alleviating poverty and advancing equity, and Making LA Shine as Los Angeles welcomes the world for the 2028 Olympics & Paralympic Games.

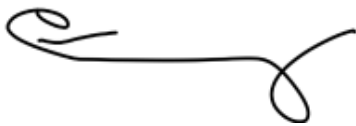
In my second year as the department's General Manager, I am proud of our Neighborhood Council system, considered the largest grassroots civic engagement model in the nation. Across Los Angeles, 99 Neighborhood Councils and their 1,800 dedicated board members volunteer their time to advise City leadership, organize community-driven initiatives, and mobilize residents to actively shape the future of their neighborhoods. We celebrate and honor over 25 years of its creation and inception from the 1999 charter reform, and we look ahead to a Neighborhood Council system that continues to ensure representation and diversity across all neighborhoods. In supporting Neighborhood Councils, we prioritize outreach, community engagement, civic leadership, capacity building, advocacy, and strategic partnerships to build neighborhood empowerment for all Angelenos, with a focus on communities that have historically lacked a seat at the table. As budgets are statements of our values, I present this request to build leadership and participation from women, youth, and folks from low-income communities.

EmpowerLA's proposed budget totals \$4,150,855 which is an increase of \$1,053,410 from \$3,097,445 in FY 2025-26. This request is an investment that ensures the advancement of our 2026-2027 strategic goals and continued commitment to provide quality Neighborhood Council support services and civic engagement opportunities for Neighborhood Council leaders and residents.

In the midst of chaotic times, there is hope for Angelenos to make a difference, and that comes from the ground up. We look to inspire change at the hyperlocal level to ensure all neighbors, workers, families, and children feel safe, protected, heard - and have the chance to thrive.

We welcome the opportunity to share and discuss how our budget will strengthen the City's priorities in the coming months.

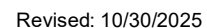
Respectfully submitted,

A handwritten signature in black ink, consisting of a series of loops and a long horizontal stroke, representing the name Carmen Chang.

Carmen Chang
General Manager
Department of Neighborhood Empowerment

ORGANIZATIONAL CHARTS

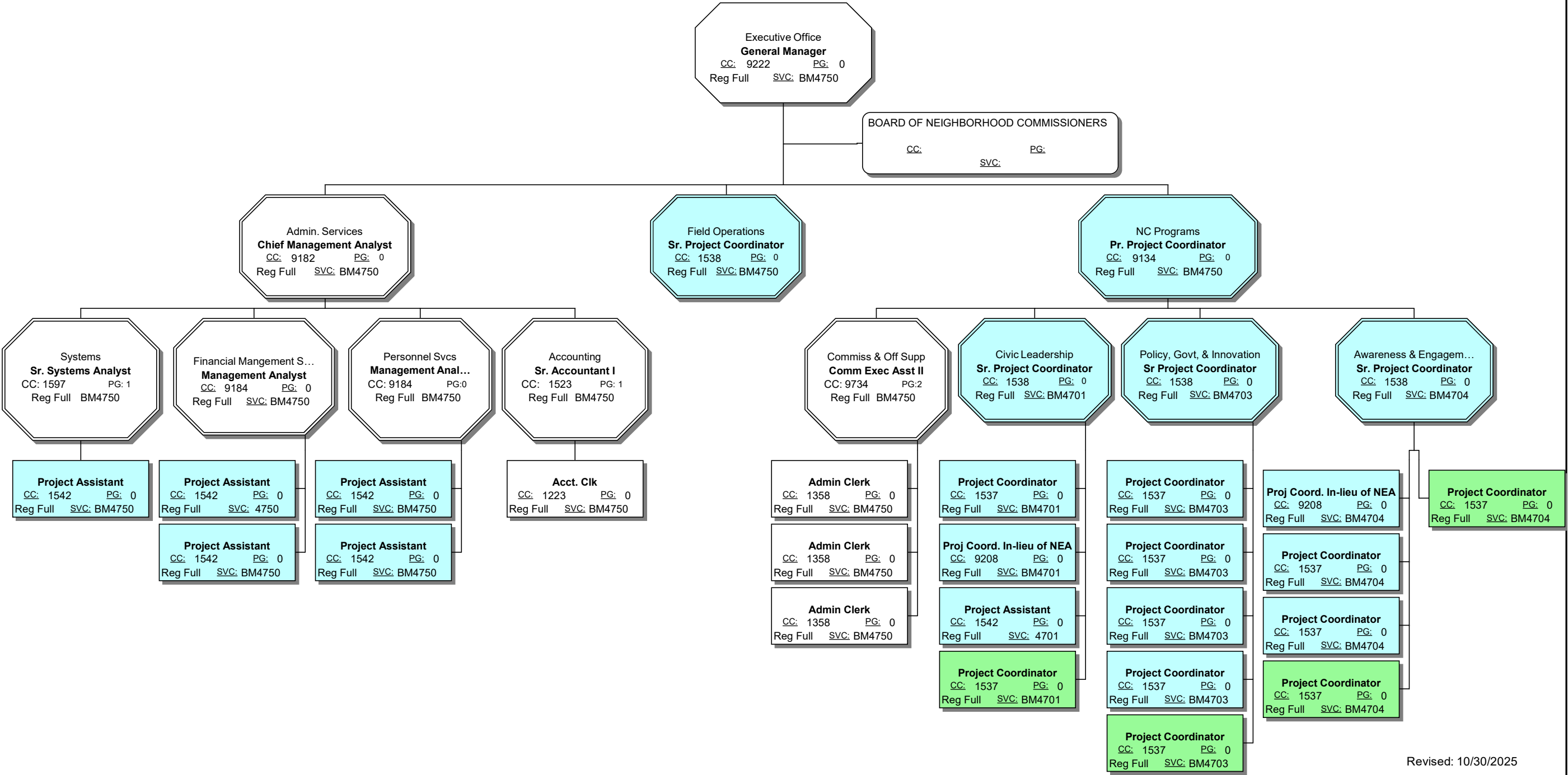






DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT
PROPOSED ORGANIZATIONAL CHART FISCAL YEAR 2026-27
99 Certified Neighborhood Councils

- Charter 1001A - Officers of Election Exemption
- Vacant
- New Positions



STRATEGIC PLAN



STRATEGIC PLAN

PLAN OVERVIEW

EmpowerLA provides operational support to the grassroots-based Neighborhood Council system (the System). The System was created in 1999, when voters passed amendments to the Los Angeles City Charter, adding §Sec. 900 to Article IX. The System is extensive: 99 Neighborhood Councils with advisory authorities organized into 12 regions covering 502.7 square miles that make up the diverse and large City of Los Angeles. As locally elected board members who volunteer their time, Neighborhood Councils represent the stakeholders within their boundaries.

The Department's duties are defined in the Los Angeles City Charter §Sec. 901. In addition, the Los Angeles Administrative Code (LAAC) §Sec. 22.801 subsection (1)(a) defines the Department's duties as including implementing the System's compliance with City ordinances and regulations. EmpowerLA administers its Charter-mandated responsibilities in partnership with the Offices of the City Attorney and the City Clerk.

The Neighborhood Council system was created to lift the voices of neighborhoods and Angelenos at Los Angeles City Hall. The Department's role is to assist them in their efforts to generate grassroots-driven advocacy for change.

MISSION STATEMENT

EmpowerLA inspires Angelenos to shape the future of their neighborhoods through civic engagement and community advocacy, working with Neighborhood Councils to strengthen grassroots democracy across the City of Los Angeles and build people power from the ground up.

VISION STATEMENT

EmpowerLA envisions a co-governing Neighborhood Council system that represents and serves all Angelenos, bringing equity, democracy, and local power to every community in the City. Through the Neighborhood Council system, EmpowerLA aspires to a decision-making process that is equitably shared with people and policymakers throughout the City.

LONG TERM PRIORITIES

Our long-term priorities are the following:

- Increase public participation in local government by being a trusted and valuable partner to the 99 Neighborhood Councils.
- Build organizational capacity and strengthen public access to tools and resources that empower Angelenos to engage with local government.
- Foster and advance inclusive and diverse neighborhood representation by prioritizing outreach and community engagement.
- Increase awareness and recognition of LA's Neighborhood Council system as the nation's largest grassroots civic engagement model with U.S. and international cities.

STRATEGIC PRIORITIES AND FISCAL YEAR 26-27 GOALS

STRATEGIC PRIORITIES

- Partner and collaborate with the 99 Neighborhood Councils to increase public participation in local government.
- Prioritize outreach and community engagement to foster inclusive and diverse neighborhood representation.
- Establish partnerships with U.S. and international cities and share the neighborhood council system as the nation's largest grassroots civic engagement model.
- Strengthen internal policies and build a positive, inclusive work culture.

FISCAL YEAR 2026-2027 GOALS

- Deepen relationships with representatives of all 99 Neighborhood Councils, through civic leadership, outreach, community engagement & advocacy training, events, and direct support.
- Update and streamline Department policies that affect Neighborhood Councils.
- Strengthen capacity and visibility of all 99 Neighborhood Councils by providing outreach, tools, and communications support to effectively raise awareness with Angelenos.
- Support & train at least 80 Neighborhood Councils to conduct outreach to community members and stakeholders.
- Strengthen & establish at least 50 strategic partnerships.
- Partner with an academic institution to study the Los Angeles neighborhood council model.
- Deepen relationships with at least 10 city officials that manage neighborhood programs in and/or outside the United States.
- Continue to implement and actively monitor policies, processes, and procedures that prioritize diversity and equity in the workplace.
- Continue to promote leadership and employee engagement opportunities to staff.

CHALLENGES WE ARE FACING

STAFFING & RETENTION

The Department faces challenges with staffing and retention. While our current vacancy rate is 0%, this is largely due to the elimination of 7 positions in the prior budget cycle, 4 of which were filled and are now substitute authorities slated to be deleted on June 30, 2026. The Department does not expect future staff departures from these temporary 'substitute authority' positions to increase the vacancy rate, as those positions will be deleted and therefore will not create an opportunity to achieve budget savings. Nevertheless, the Department faces ongoing, long-term retention challenges that must be addressed to maintain a fully operational staff. To counter these challenges, we offer staff a collaborative and engaging work culture, encouraging training and development of job and leadership skills that will enhance their professional development. However, because of our smaller department size, we are not always able to promote from within and regularly lose critical staff to those outside opportunities. This was most recently significantly felt in our field division with the departure of two (2) Neighborhood Empowerment Advocates who transferred. Their departure puts additional strain on our current Neighborhood Empowerment Advocates as each have added 2-3 Neighborhood Councils to their portfolio in providing strategic, outreach, and logistical support.

SUPPORT TO NEIGHBORHOOD COUNCILS' VIRTUAL AND IN-PERSON GOVERNANCE

With the increase in Neighborhood Council assignments, we anticipate challenges in attending all virtual and in-person board meetings. Staff presence at these meetings helps ensure effective board operations and allows us to address concerns proactively, and prevents conflicts that could escalate into larger issues that disrupt board functions. Reduced staff presence at meetings will not only lead to a rise in board conflicts, but also increased liability risks to the City, limiting opportunities to provide hands-on collaboration and equitable support to board members. This will adversely impact board members in communities with limited broadband access or technology barriers, particularly those who lack the equipment necessary to participate in evening or virtual Neighborhood Council meetings. To ensure equitable engagement and sustain effective board operations, additional resources are needed to strengthen Neighborhood Empowerment Advocates capacity. This investment will increase engagement, participation, and representation throughout the Neighborhood Council system.

NEIGHBORHOOD COUNCIL TO NEIGHBORHOOD EMPOWERMENT ADVOCATES RATIO

Each of our Neighborhood Empowerment Advocates provides direct Neighborhood Council support to a portfolio of 9 to 11 Neighborhood Councils, assisting up to 280 board members, committee members, and their stakeholders. This is a 28% increase from last year. Neighborhood Empowerment Advocates assist Neighborhood Councils that are well-functioning as well as those requiring more departmental support. In addition to these assigned Neighborhood Councils, Neighborhood Empowerment Advocates lead or support special work groups, projects, and activities planned by the Department. These initiatives are designed to support the capabilities of board members and stakeholders from diverse backgrounds, fostering equitable participation across the Neighborhood Council system. To maintain quality support and expand programming tailored to the diverse needs of Neighborhood Councils, a recommended ratio of five (5) Neighborhood Councils per Neighborhood Empowerment Advocate is strongly advised. This aligns with departmental standards and ensures the highest level of responsiveness and equity, promoting effective grassroots governance throughout Los Angeles.

CITYWIDE OUTREACH AND AWARENESS

Historically, we have been challenged with engagement of all communities due to a lack of language access to materials, online and hardcopy resources, and in-person engagement to those who do not have broadband access. To ensure a more equitable distribution of resources, particularly during critical periods such as election cycles, an increase in dedicated personnel is essential. The current staffing levels limit our capacity to conduct comprehensive needs assessments and implement targeted outreach strategies. By

significantly expanding our team, we can enhance our focus on historically underserved or marginalized communities.

Neighborhood Council Elections in High/Very High Inequity Areas
Over the Past 3 Election Cycles



The City Administrative Office M.A.D.E Equity Indexing tool showed us that there are at least forty-six (46) Neighborhood Councils that exist in communities with barriers to equity and that need additional staff time and support to respond to the needs of their stakeholders. Of those 46 Neighborhood Councils, twenty-five (25) have not held elections in at least one (1) of the last three (3) election cycles. These Neighborhood Councils also tend to average a higher rate of Neighborhood Council board seat vacancies,

which remain vacant for a longer period of time. This has long-term adverse effects on equitable representation on municipal issues.

SUPPORT FOR THE CONGRESS OF NEIGHBORHOODS AND BUDGET DAY EVENTS AND ACTIVITIES

Recognizing the financial challenges facing the City as a whole, the Department continues to look for ways to support annual events hosted by the Neighborhood Council-led Congress of Neighborhoods and Budget Day. These gatherings provide unique platforms for Neighborhood Council members and Angelenos to interact with elected officials and advocate on behalf of their communities. Additionally, these workshops provide essential training to equip Neighborhood Council leaders with skills in advocacy, budgeting, and effective collaboration with other councils. This fosters the exchange of ideas and best practices, helping to strengthen the impact of Neighborhood Councils across the city. By facilitating direct dialogue and training, we empower individuals to voice their concerns, bridging the gap between policymakers and the community. The Department supports the Neighborhood Council Budget Day and the Congress of Neighborhoods Planning Committee with the allocation of dedicated staff serving as logistical and financial liaisons. We plan to explore avenues of additional funding and support to ensure the success of these two annual programs.

RACE, GENDER, EQUITY & INCLUSION

The Department approaches its work from a framework that recognizes our government has played a role in creating and maintaining racial inequity. Per the equity map, there are 46 Neighborhood Councils that

represent neighborhoods in great need across the city. Our work plans implement programs that allow for meaningful education with Neighborhood Council leaders and the communities they serve, with the goal of recruiting and retaining a diverse membership ready to serve and represent the needs of their neighborhoods.

1. We have and will continue to create spaces to gather the Neighborhood Council Women in Leadership group and advance their growth and participation in executive positions on boards and committees.
2. We have administered and continue to monitor the City of Los Angeles and Board of Neighborhood Commissioners policies on racism, bias, bullying, and civil and human rights. We work to ensure Neighborhood Councils and their members have the necessary support to comply with expectations and standards.
3. We have implemented the Personnel Department's Workplace Equity Policy, which is now embedded in the Board of Neighborhood Commissioners Code of Conduct Policy applicable to all board and committee members of the Neighborhood Council system.
4. The Department views providing essential required training to be an equity issue. The Department recognizes the need for funding to deliver these trainings in core languages (English, Spanish, traditional Chinese, Korean, Armenian, Farsi, and other languages). However, due to the fiscal constraints of the City, we have not submitted a request for additional funding.
5. When we can fill vacancies in the future, we will continue to develop a diverse, multilingual workforce.

CONCLUSION

The Fiscal Year 2026-2027 Budget Proposal supports EmpowerLA's role of promoting the extensive Neighborhood Council system, aiming to empower civic engagement and responsive local governance. The Budget will center civic leadership and grassroots governance with an investment in innovative uses of online resources and technology.

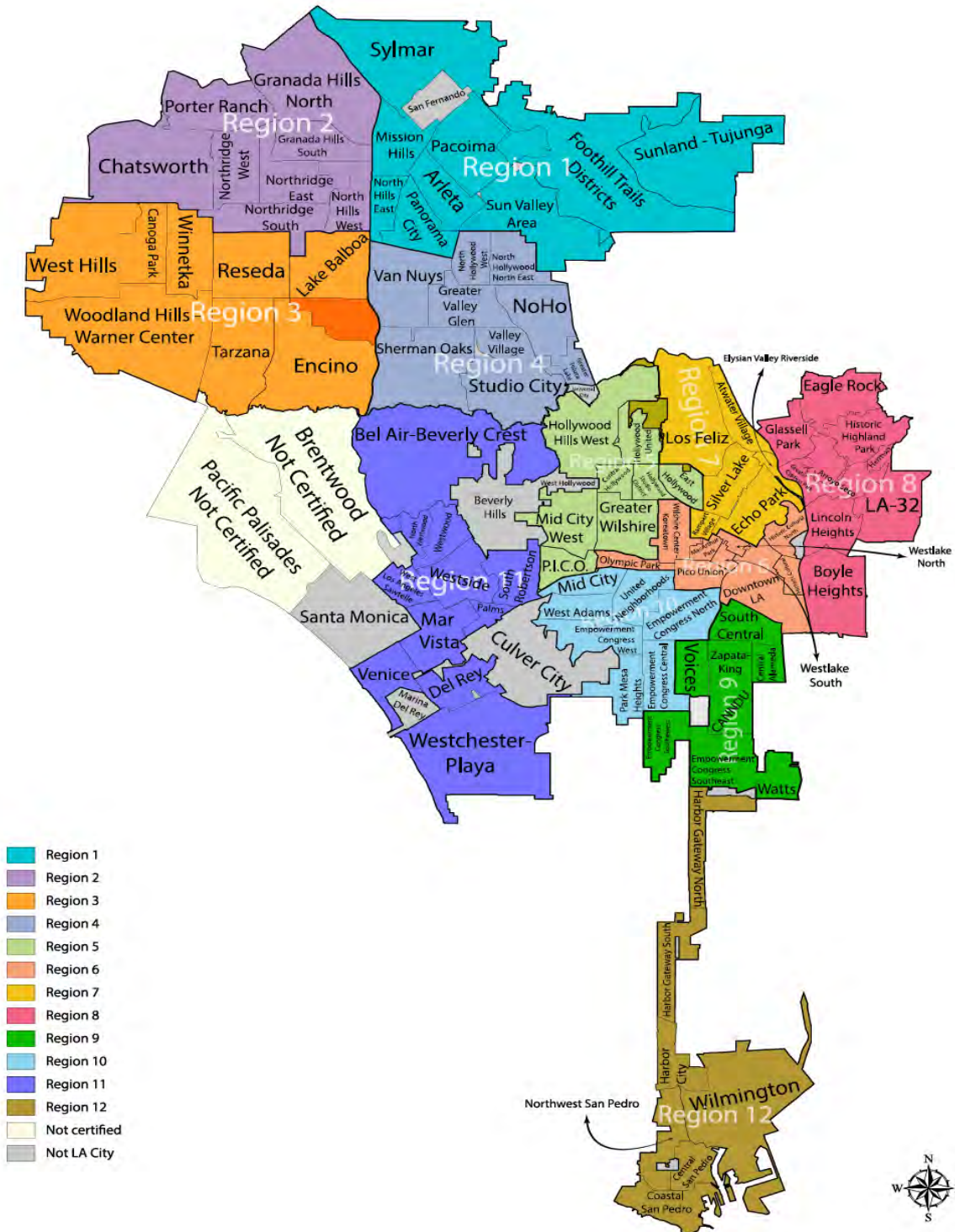
Our goals support expectations and requests from the Office of the Mayor, the City Council, City departments, Neighborhood Councils, and stakeholders. Most importantly, these goals support the expectation that Neighborhood Councils be responsive, self-governing, and self-sustaining grassroots leaders.

Thank you for your consideration of our Fiscal Year 2026-2027 Budget Proposal.

NEIGHBORHOOD COUNCIL MAPS & DATA



NEIGHBORHOOD COUNCILS OF LOS ANGELES



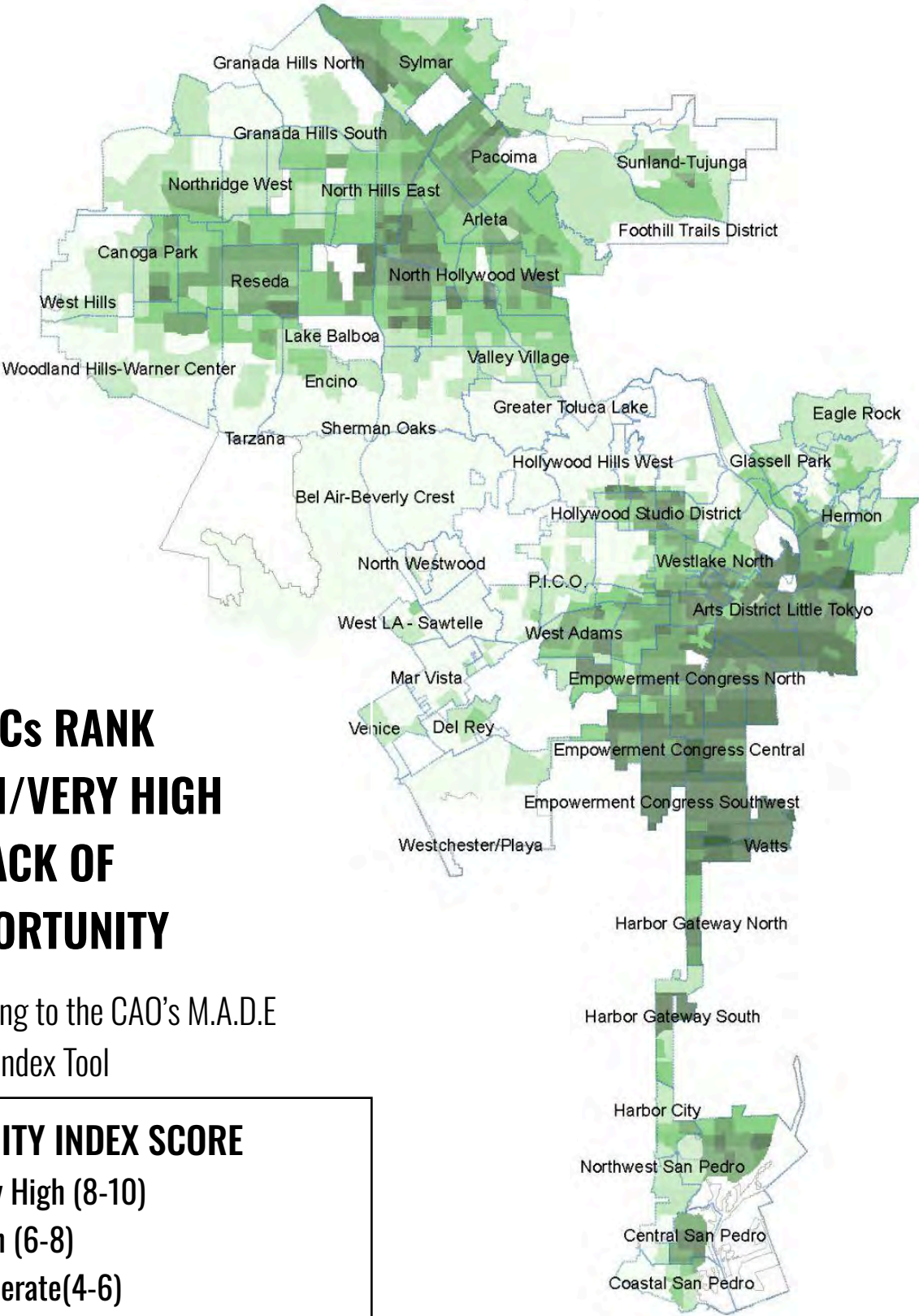
Neighborhood Councils & CAO's Inequity Index Tool

**46 NCs RANK
HIGH/VERY HIGH
IN LACK OF
OPPORTUNITY**

according to the CAO's M.A.D.E
Equity Index Tool

INEQUITY INDEX SCORE

- Very High (8-10)
- High (6-8)
- Moderate(4-6)
- Low (2-4)
- Very Low (0-2)



NEIGHBORHOOD COUNCIL EQUITY, ELECTIONS, & COMMUNITY IMPACT STATEMENTS

REGION 1: NORTHEAST VALLEY

Neighborhood Council	Equity Score	2025 Elections	2023 Elections	2021 Elections	CISs Filed (FY 24-25)
Arleta	HIGH INEQUITY	YES	NO	YES	0
North Hills East	VERY HIGH INEQUITY	NO	NO	YES	2
Pacoima	HIGH INEQUITY	YES	YES	YES	1
Panorama City	VERY HIGH INEQUITY	YES	YES	YES	0

REGION 2: NORTHWEST VALLEY

Neighborhood Council	Equity Score	2025 Elections	2023 Elections	2021 Elections	CISs Filed (FY 24-25)
Granada Hills South	VERY HIGH INEQUITY	NO	NO	YES	0
Northridge South	VERY HIGH INEQUITY	YES (Selection)	NO	NO	0

REGION 3: SOUTHWEST VALLEY

Neighborhood Council	Equity Score	2025 Elections	2023 Elections	2021 Elections	CISs Filed (FY 24-25)
Canoga Park	VERY HIGH INEQUITY	YES	NO	NO	1
Lake Balboa	VERY HIGH INEQUITY	YES (Selection)	NO	NO	8
Reseda	VERY HIGH INEQUITY	YES	YES	YES	18
Winnetka	VERY HIGH INEQUITY	YES	YES	YES	11

REGION 4: SOUTHEAST VALLEY

Neighborhood Council	Equity Score	2025 Elections	2023 Elections	2021 Elections	CISs Filed (FY 24-25)
North Hollywood Northeast	VERY HIGH INEQUITY	NO	NO	NO	29
North Hollywood West	VERY HIGH INEQUITY	NO	NO	YES	29
Van Nuys	VERY HIGH INEQUITY	YES	YES	YES	3

REGION 5: CENTRAL 1

Neighborhood Council	Equity Score	2025 Elections	2023 Elections	2021 Elections	CISs Filed (FY 24-25)
East Hollywood	VERY HIGH INEQUITY	YES	YES	YES	4
Hollywood Studio District	VERY HIGH INEQUITY	NO	NO	NO	0

NEIGHBORHOOD COUNCIL EQUITY, ELECTIONS, & COMMUNITY IMPACT STATEMENTS

REGION 6: CENTRAL 2

Neighborhood Council	Equity Score	2025 Elections	2023 Elections	2021 Elections	CISs Filed (FY 24-25)
Downtown LA	VERY HIGH INEQUITY	YES	YES	YES	39
Historic Cultural North	VERY HIGH INEQUITY	YES	YES	NO	6
MacArthur Park	VERY HIGH INEQUITY	N/A	NO	NO	1
Olympic Park	VERY HIGH INEQUITY	YES	NO	NO	0
Pico Union	VERY HIGH INEQUITY	YES (<i>Selection</i>)	YES	YES	17
Westlake North	VERY HIGH INEQUITY	NO	NO	YES	5
Westlake South	VERY HIGH INEQUITY	NO	NO	YES	0
Wilshire Center-Koreatown	VERY HIGH INEQUITY	YES	YES	YES	26

REGION 7: EAST

Neighborhood Council	Equity Score	2025 Elections	2023 Elections	2021 Elections	CISs Filed (FY 24-25)
Echo Park	VERY HIGH INEQUITY	YES	NO	YES	5
Rampart Village	VERY HIGH INEQUITY	YES	NO	YES	23

REGION 8: NORTHEAST

Neighborhood Council	Equity Score	2025 Elections	2023 Elections	2021 Elections	CISs Filed (FY 24-25)
Boyle Heights	VERY HIGH INEQUITY	YES	NO	YES	0
Lincoln Heights	VERY HIGH INEQUITY	YES	NO	YES	14

REGION 9: SOUTH 2

Neighborhood Council	Equity Score	2025 Elections	2023 Elections	2021 Elections	CISs Filed (FY 24-25)
CANNDU	VERY HIGH INEQUITY	NO	YES	NO	0
Central Alameda	VERY HIGH INEQUITY	YES	YES	YES	0
Empowerment Congress Southeast	VERY HIGH INEQUITY	YES (<i>Selection</i>)	YES	YES	1
Empowerment Congress Southwest	VERY HIGH INEQUITY	YES	YES	YES	0
South Central	VERY HIGH INEQUITY	NO	YES	YES	19
Voices	VERY HIGH INEQUITY	NO	YES	YES	0

NEIGHBORHOOD COUNCIL EQUITY, ELECTIONS, & COMMUNITY IMPACT STATEMENTS

Watts	VERY HIGH INEQUITY	YES	YES	YES	0
Zapata-King	VERY HIGH INEQUITY	YES	YES	YES	0

REGION 10: SOUTH 1

Neighborhood Council	Equity Score	2025 Elections	2023 Elections	2021 Elections	CISs Filed (FY 24-25)
Empowerment Congress Central	VERY HIGH INEQUITY	YES	YES	NO	2
Empowerment Congress North	VERY HIGH INEQUITY	YES	NO	YES	5
Empowerment Congress West	VERY HIGH INEQUITY	YES	YES	YES	17
Mid City	VERY HIGH INEQUITY	NO	NO	YES	7
Park Mesa Heights	VERY HIGH INEQUITY	YES	YES	YES	19
United Neighborhoods	VERY HIGH INEQUITY	YES	YES	YES	7
West Adams	VERY HIGH INEQUITY	YES	YES	YES	1

REGION 12: HARBOR

Neighborhood Council	Equity Score	2025 Elections	2023 Elections	2021 Elections	CISs Filed (FY 24-25)
Central San Pedro	VERY HIGH INEQUITY	YES	NO	NO	6
Harbor City	HIGH INEQUITY	NO	NO	YES	4
Harbor Gateway North	VERY HIGH INEQUITY	YES	YES	YES	10
Wilmington	HIGH INEQUITY	NO	NO	NO	26

SUMMARY & RANKING



2026-27 Budget Request Summary and Ranking

Department: NEIGHBORHOOD EMPOWERMENT

Department No. 47

Approved by: CARMEN CHANG, GENERAL MANAGER

	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget
2025-26 Adopted Department Budget:	Reg 31	Reso 0	\$ -	\$ 2,968,836	\$ -	\$ 128,609	\$ 3,097,445

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.)

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request
1	4701	BASE	Civic Leadership Division	Baseline Budget Request	BASE	Reg 3	Reso 0	\$ -	\$ 280,751	\$ -	\$ 96,666	\$ 377,417
2	4703	BASE	Policy, Government and Innovation Division	Baseline Budget Request	BASE	Reg 5	Reso 0	\$ -	\$ 537,800	\$ -	\$ 15,455	\$ 553,255
3	4704	BASE	Awareness and Engagement Division	Baseline Budget Request	BASE	Reg 4	Reso 0	\$ -	\$ 401,968	\$ -	\$ -	\$ 401,968
4	4705	BASE	Innovation Division	Baseline Budget Request	BASE	Reg 5	Reso 0	\$ -	\$ 476,400	\$ -	\$ -	\$ 476,400
5	4750	BASE	General Administrative and Support Program	Baseline Budget Request	BASE	Reg 14	Reso 0	\$ -	\$ 1,425,418	\$ -	\$ 16,488	\$ 1,441,906
6	4704	NEW	Awareness and Engagement Division	2027 Neighborhood Council Elections Outreach Campaign	NEW SF 26-27	Reg 0	Reso 0	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ 500,000
7	4701, 4703, 4704	NEW	Various	Field Staff Support for Programs 4701, 4703, and 4704	NEW SF 26-27	Reg 4	Reso 0	\$ -	\$ 323,669	\$ -	\$ 41,240	\$ 364,909
8	4750	NEW	General Administrative and Support Program	Zoom Licenses for Neighborhood Council Hybrid Meetings	NEW SF 26-27	Reg 0	Reso 0	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Total Departmental Budget Requests (New GF/Sub. SF):						0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Total Departmental Budget Requests:						35	0	\$ -	\$ 3,446,006	\$ 100,000	\$ 604,849	\$ 4,150,855

Departmental Reduction Proposals

(List each Reduction Proposal individually)

Department: NEIGHBORHOOD EMPOWERMENT

Reduction Target: \$ 154,872

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request
1	TBD		Various	Core Service Capacity Reduction		Reg -1	Reso 0	\$ -	\$ (99,872)	\$ -	\$ (55,000)	\$ (154,872)
Total Departmental Budget Requests (Reduction):						-1	0	\$ -	\$ (99,872)	\$ -	\$ (55,000)	\$ (154,872)
Total Departmental Budget Requests Needing Offset (New GF/Sub. SF)												\$ 154,872
Reduction Check												\$ -

Non-Departmental Requests

Non-Departmental Item Name	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
2026-27 Total Requested Departmental Budget (Departmental Requests + Reduction Proposals):	Reg 34	Reso 0	\$ -	\$ 3,346,134	\$ 100,000	\$ 549,849	\$ 3,995,983
Change from 2025-26 Adopted Department Budget:	3	0	\$ -	\$ 377,298	\$ 100,000	\$ 421,240	\$ 898,538
Percent Change:	9.7%			12.7%	100.0%	327.5%	29.0%
2026-27 Total Requested Non-Departmental Budget (from above):			\$ -				\$ -
2026-27 Total Requested Departmental + Reduction Proposals + Non-Departmental Budget:			\$ -	\$ 3,346,134	\$ 100,000	\$ 549,849	\$ 3,995,983

Employment Level

Program:	As of:	07/01/25	11/01/25	06/30/26
Number of Vacancies:		0	0	0
Number of Authorized Positions:		35	33	31
Vacancy Rate:				
Salary Savings Rate:		9%	9%	9%

SUMMARY BY SOURCE OF FUNDS



2026-27 Budget Request Summary by Source of Funds

Department: NEIGHBORHOOD EMPOWERMENT

Approved by: CARMEN CHANG, GENERAL MANAGER

Positions				General Fund			Total All Special Funds	Neighborhood Empowerment Fund 44B
Reg	Reso	General Fund Revenue	Total	100				
2025-26 Adopted Department Budget:				31	0	\$ -	\$ 3,097,445	\$ 3,097,445

Departmental Requests

BASELINE REQUESTS

Positions				General Fund			Total All Special Funds	Neighborhood Empowerment Fund 44B
Program Code	Request Code	Program Name	Reg	Reso	General Fund Revenue	Total	100	
BM4701	BASE	Civic Leadership Division	3	0	\$ -	\$ 377,417	\$ -	\$ 377,417
BM4703	BASE	Policy and Government Relations Division	5	0	\$ -	\$ 553,255	\$ -	\$ 553,255
BM4704	BASE	Awareness and Engagement Division	5	0	\$ -	\$ 401,968	\$ -	\$ 401,968
BM4705	BASE	Innovation Division	5	0	\$ -	\$ 476,400	\$ -	\$ 476,400
BM4750	BASE	General Administrative Support Program	14	0	\$ -	\$ 1,441,906	\$ -	\$ 1,441,906
Total Base Level Requests:			32	0	\$ -	\$ 3,250,946	\$ -	\$ 3,250,946

CONTINUATION REQUESTS

Positions				General Fund			Total All Special Funds	Neighborhood Empowerment Fund 44B
Program Code	Request Code	Program/Request Name	Reg	Reso	General Fund Revenue	Total	100	
			0	0	\$ -	\$ -	\$ -	\$ -
Total Continued Requests:			0	0	\$ -	\$ -	\$ -	\$ -

NEW GENERAL FUND/SUBSIDIZED SPECIAL FUNDS REQUESTS FOR 2026-27

Positions				General Fund			Total All Special Funds	Neighborhood Empowerment Fund 44B
Program Code	Request Code	Program/Package Name	Reg	Reso	General Fund Revenue	Total	100	
BM 4704	Request A	2027 Neighborhood Council Elections Outreach Campaign	0	0	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
BM4701, BM4703, BM4704	VPR A	Field Staff Support for Programs 4701, 4703, and 4704	4	0	\$ -	\$ 364,909	\$ 364,909	\$ 364,909
BM 4750	Request A	Zoom Licenses for Neighborhood Council Hybrid Meetings	0	0	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
Total New GF/Subsidized SF Requests for 2026-27:			4	0	\$ -	\$ 899,909	\$ -	\$ 899,909

NEW SPECIAL FUND REQUESTS FOR 2026-27

Positions				General Fund			Total All Special Funds	Neighborhood Empowerment Fund 44B
Program Code	Request Code	Program/Package Name	Reg	Reso	General Fund Revenue	Total	100	
			0	0	\$ -	\$ -	\$ -	\$ -
Total New SF Requests for 2026-27:			0	0	\$ -	\$ -	\$ -	\$ -

REDUCTION PROPOSALS

Positions				General Fund			Total All Special Funds	Neighborhood Empowerment Fund 44B
Program Code	Request Code	Program/Package Name	Reg	Reso	General Fund Revenue	Total	100	
TBD		Core Service Capacity Reduction	-1	0	\$ -	\$ (154,872)	\$ (154,872)	\$ (154,872)
Total Reduction Proposals:			-1	0	\$ -	\$ (154,872)	\$ -	\$ (154,872)
Reduction amount (below) / exceed New GF Requests:			-3	0	\$ -	\$ (745,037)	\$ -	\$ (745,037)

Positions				General Fund			Total All Special Funds	Neighborhood Empowerment Fund 44B
Reg	Reso	General Fund Revenue	Total	100				
Total Departmental Budget (Departmental Requests + Reduction Proposals):				35	0	\$ -	\$ 3,995,983	\$ 3,995,983
Change from 2025-26 Adopted Department Budget:				4	0	\$ -	\$ 898,538	\$ 898,538
Percent Change:				12.9%			29.0%	29.0%

Non-Departmental Requests

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

Positions				General Fund			Total All Special Funds	Neighborhood Empowerment Fund 44B
Non-Departmental Item	Reg	Reso	General Fund Revenue	Total	100			
	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Departmental Requests:			0	0	\$ -	\$ -	\$ -	\$ -

Positions				General Fund			Total All Special Funds	Neighborhood Empowerment Fund 44B
Reg	Reso	General Fund Revenue	Total	100				
2026-27 Total Requested Departmental + Reduction Proposals + Non-Departmental Budget:				35	0	\$ -	\$ 3,995,983	\$ 3,995,983

PROGRAM OVERVIEWS & REQUESTS



BUDGET PROGRAM OVERVIEW

CIVIC LEADERSHIP DIVISION

4701

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Civic Leadership Division	BM4701
<i>Director of Civic Leadership: Atziri Camarena</i>		

PURPOSE OF PROGRAM / BACKGROUND

The Civic Leadership Division is the primary operational arm of the Department, responsible for providing direct support and capacity-building resources to the 99 Neighborhood Councils and their board members. The division's mission is to ensure every Neighborhood Council has the operational guidance and leadership skills necessary to perform its Charter-mandated duties, foster civic engagement, and effectively advise City leaders on local needs.

The Division also provides direct operational support for thirty-three (33) of the City's 99 Neighborhood Councils, ensuring these local bodies are equipped to effectively serve and represent their communities.

This division manages two core functions:

DIRECT FIELD SUPPORT

The Division deploys Neighborhood Empowerment Advocates, who serve as the Department's frontline liaisons. Neighborhood Empowerment Advocates provide direct, responsive coaching and regulatory support to Neighborhood Council boards, helping them navigate City processes, ensure compliance with State and City law, and execute their operational responsibilities.

BOARD MEMBER DEVELOPMENT

The Division designs, implements, and manages a comprehensive learning roadmap for all Neighborhood Council board members. This includes developing and delivering essential training on deliberate governance, ethics, and civil discourse; managing a centralized library of educational tools; and enhancing the diversity, equity, inclusion, and accessibility of all training opportunities.

Together, these functions provide the foundational support structure that enables Neighborhood Council leaders to make positive, self-directed contributions to their communities.

MILESTONES ALREADY ACHIEVED

The Civic Leadership Division achieved several critical milestones in the prior year to enhance the capacity, compliance, and equitable access for the City's Neighborhood Council board members:

- **Launch of the Second Edition Board Manual: The One-Stop Operational Guide.** We developed and released the comprehensive second edition of the Neighborhood Council Board Manual. This manual was completely revamped to serve as a single, user-friendly source for all regulatory, compliance, and operational guidance. Crucially, the manual provides direct access and a directory to key City Department contacts, including the Mayor's Office Field Deputies and Council District Offices, effectively streamlining the Neighborhood Councils' ability to connect with and advise City leadership.
- **Strategic Regional Onboarding for New Board Members.** Following the 2025 Neighborhood Council Elections, the Division successfully launched a series of regional meet-and-greets. The inaugural Westside session, held in May, established a high-value onboarding model by connecting newly elected board members directly with executive partners. These partners included the Public Works Commissioner, representatives from the Department of Recreation and Parks, and the Mayor's Chief of Staff. This strategic engagement provided immediate, high-level operational context, strengthening inter-departmental collaboration and accelerating the new cohort's effectiveness.
- **Enhanced Language Access for Governance Training.** The Division continued to expand its commitment to equitable training through the "Roberts Rules Made Simple" online portal. A key development was the creation of a complete series of instructional videos in Spanish to teach Parliamentary Procedure. This critical step ensures that the City's Spanish-speaking board members have full, accessible, and on-demand learning resources for mastering deliberate governance, thereby

mitigating liability risks and promoting a more inclusive, well-trained Neighborhood Council system.

ISSUES / CHALLENGES

While the Civic Leadership Division strives to empower the City's 1,800+ elected Neighborhood Council board members, the following structural and fiscal challenges threaten the Division's ability to maintain service levels and ensure regulatory compliance:

- **Severe Budgetary Constraints on Direct Support:** Budget reductions have severely impacted the Division's ability to "meet Neighborhood Councils where they are." The Division currently lacks the funding necessary to secure community venues or provide materials for regional, in-person training. This forces a reliance on virtual-only formats, which inadvertently excludes board members with limited digital access or those who prefer face-to-face engagement. Furthermore, limited staffing resources have created operational bottlenecks, resulting in delays in uploading training materials to the website and an inability to open registration windows 4-6 weeks in advance, impacting attendance rates, and making it challenging to gather immediate feedback from board members after training sessions.
- **Outdated Digital Infrastructure:** The current platform used for required board member training is a source of substantial dissatisfaction among Neighborhood Council leaders. It is outdated, counter-intuitive, and lacks necessary language access features. While the Department initiated efforts to design a modern, user-friendly learning hub that supports digital inclusion, this critical infrastructure upgrade was halted due to fiscal constraints. Without a robust learning management system or a database bank of resources, the Division cannot effectively track compliance, monitor equity in participation, or provide the on-demand micro-learning resources that our board members require, which includes the ability to track participation in non-mandatory efforts by making all recorded training available on-demand with view tracking and utilizing a standard registration form over time.
- **Regulatory Complexity & Liability Risks:** The regulatory environment for Neighborhood Councils is increasingly complex, particularly with changes to the Ralph M. Brown Act under Senate Bill 411. The Division currently has limited capacity to adequately prepare Neighborhood Council leaders for the nuances of hybrid governance and evolving state laws. With a new cohort of board members entering the system following the 2025 Neighborhood Council Elections, the lack of a mandatory, comprehensive orientation program poses a significant risk regarding Brown Act violations and governance failures.
- **Barriers to Equity, Inclusion, and Language Access:** The Division faces a critical challenge in ensuring equitable access to City resources. With approximately 58% of Angelenos speaking a language other than English at home, the inability to fund simultaneous interpretation and translated training materials limits the Division's capacity to reach the majority of the City's population. Additionally, the Division is striving to implement a Gender Equity Plan to reach parity in the Neighborhood Council system, but lacks the dedicated resources to fully launch support structures, such as a Women's Leadership Affinity Group, which is intended to provide a safe space for women Neighborhood Council leaders to meet, discuss issues, and gain expert resources to address community challenges.

This Division is dedicated to empowering Neighborhood Council leaders by providing accessible tools, resources, and hybrid training opportunities that meet them where they are, leveraging existing gathering spaces to teach best practices. In the upcoming fiscal year, we will specifically prioritize equity by engaging non-participating Councils to identify and remove barriers to access—whether geographical or technological—ensuring that all 99 Neighborhood Councils have an equal opportunity to learn. By remaining flexible and responsive to the evolving needs of board members, this division aims to inspire civic engagement and equip leaders to run efficient meetings and reach their full potential as effective advocates for their communities.

KEY METRICS

- Number of Civic University Sessions directed to Neighborhood Council Boards
- Number of Civic University Attendees
- Percentage of Staffed Neighborhood Council Meetings
- Number of Trainings and Board Retreats
- Number of attendees for Department trainings
- Women's Leadership event attendees

2026-27 Budget Program Request

Department:
Program Name:

NEIGHBORHOOD EMPOWERMENT
Civic Leadership Division

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian):

3

Budget:

		General Fund				Neighborhood Empowerment Fund 44B
Account	Account Name	TOTAL	100	Total All Special Funds		
001010	Salaries General	\$ 280,751	\$ -	\$ 280,751	\$ 280,751	
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	
002120	Printing & Binding	\$ 18,153	\$ -	\$ 18,153	\$ 18,153	
003040	Contractual Services	\$ 25,529	\$ -	\$ 25,529	\$ 25,529	
003310	Transportation	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	
006010	Office and Admin	\$ 26,877	\$ -	\$ 26,877	\$ 26,877	
006020	Operating Supplies	\$ 4,400	\$ -	\$ 4,400	\$ 4,400	
009350	Communication Services	\$ 1,707	\$ -	\$ 1,707	\$ 1,707	
TOTAL:		\$ 377,417	\$ -	\$ 377,417	\$ 377,417	

Reg Position Classification

1538-0 - Senior Project Coordinator
1537-0 - Project Coordinator
1542-0 - Project Assistant

Pension/Health (Add/Delete Rate): \$ 146,038

Applicable CAP rate: 247.21%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 694,045 \$ 694,045

BASE General Fund Revenue attributable to this Program:

\$ -

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

3

ALL Requests

0

TOTAL 3

Direct Cost:

		General Fund				Neighborhood Empowerment Fund 44B
		TOTAL	100	Total All Special Funds		
Baseline Data		\$ 377,417	\$ -	\$ 377,417	\$ 377,417	
TOTAL ALL REQUESTS		\$ -	\$ -	\$ -	\$ -	
TOTAL		\$ 377,417	\$ -	\$ 377,417	\$ 377,417	

Pension/Health (Add/Delete Rate): \$ 146,038

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 694,045 \$ 694,045

Total General Fund Revenue: \$ -

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

BUDGET PROGRAM OVERVIEW

POLICY, GOVT, & INNOVATION

4703

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Policy, Government, & Innovation Division	BM4703
Director of Policy, Government, & Innovation: Gibson Nyambura		

PURPOSE OF PROGRAM / BACKGROUND

The Department of Neighborhood Empowerment is recommending the consolidation of **BM 4703 - Policy and Government Relations** with **BM 4705 - Innovation**, to address the current operational realities, including staffing and resource allocation. Information for BM 4705 will therefore be presented under this section.

The Policy, Government and Innovation Division serves as the primary liaison connecting Neighborhood Councils with City government to develop and advance sound public policy. The division fosters strategic partnerships between Neighborhood Councils, elected offices, and City departments to ensure Neighborhood Council priorities are addressed and to support the implementation of Mayoral and City Council directives.

The division also provides direct operational support for thirty-three (33) of the City's 99 Neighborhood Councils, ensuring these local bodies are equipped to effectively serve and represent their communities.

This division manages three core functions:

1. **Legislative & Policy Advocacy:** The division coordinates the Neighborhood Council system's legislative advocacy agenda. It administers the Community Impact Statement system and distributes regular legislative reports on pending City Council items, informing and encouraging Neighborhood Council participation. This work is supported by providing advocacy training and strategic support to Neighborhood Councils, including for their City budget priorities.
2. **Governance & Commission Support:** The division provides primary administrative support to the Board of Neighborhood Commissioners, assisting in its policy-setting process for the Neighborhood Council system. This function also involves administering the Neighborhood Council grievance ordinance, managing the official grievance portal, and developing a streamlined policy infrastructure to support the resolution of internal Neighborhood Council conflicts in a consistent and timely manner.
3. **Technology & Engagement:** The division leverages technology to enhance accessibility, transparency, and community engagement across the Neighborhood Council system. This includes identifying and supporting the implementation of digital solutions and platforms. The division assists councils in adopting tools that facilitate inclusive meetings, strengthen community outreach, and foster more effective public participation in local governance.

The division's strategic objectives are to strengthen the impact of Neighborhood Council advocacy on pending legislation and City budget priorities, while simultaneously enhancing Neighborhood Council system governance by supporting the Board of Neighborhood Commissioners and implementing clear, effective policies. Concurrently, the division aims to increase civic participation and transparency by leveraging technology to improve meeting accessibility and community outreach. These efforts are unified by the overarching objective to cultivate strategic partnerships with elected officials, City departments, and civic institutions to advance shared governance goals.

MILESTONES ALREADY ACHIEVED

The Policy, Government, and Innovation Division has successfully expanded the advocacy reach of the Neighborhood Council system, secured critical legislative victories, and strengthened internal governance through targeted training and collaboration.

Secured Virtual Meeting Authority: Collaborated with City Council offices to monitor Senate Bill 707, which was subsequently signed into law by the Governor. This critical legislation allows Neighborhood Councils and other local legislative bodies to continue meeting virtually through January 1, 2030, enhancing accessibility, flexibility, and public participation across the City.

Increased Neighborhood Council Community Advocacy: Actively supported and observed a significant increase in Neighborhood Council advocacy, demonstrated in the Community Impact Statement system, which logged over 2,000 Community Impact Statement submissions city-wide during Fiscal Year 2024-25.

Neighborhood Council Capacity Building and Training: Hosted a series of workshops to strengthen Neighborhood Council operations and advocacy. Community Impact Statement workshops provided hands-on instruction to train participants on becoming authorized Community Impact Statement filers and navigating the City's portal, enabling them to effectively draft and track their statements. Concurrently, the Division delivered bylaw amendment workshops that empowered participants to share successful practices and provided guidance on developing and amending governing rules to meet evolving organizational needs. In partnership with the Board of Neighborhood Commissioners, the Division convened multiple code of conduct feedback sessions. These sessions gathered valuable input from Neighborhood Council board members and stakeholders to inform policy development.

Enhancing Policy and Data Tools: Published a weekly Legislative Report, a critical tool providing Neighborhood Councils with timely, high-level information on pending City Council legislation. The Division also continued its partnership with the Information Technology Agency to revamp and update the public-facing Community Impact Statement Dashboard, increasing the transparency of Neighborhood Council advocacy.

ISSUES / CHALLENGES

While the Policy, Government and Innovation Division remains committed to its core mission of implementing complex policy reforms and providing high-level legislative support, its effectiveness is constrained by the following significant operational and resource challenges.

Critical Deficit in Frontline Support: The division's ability to successfully implement its programs is directly tied to the capacity of its key partners in the Civic Leadership and Awareness and Engagement divisions. The ideal staffing ratio for frontline support is one (1) Neighborhood Empowerment Advocate (NEA) to five (5) Neighborhood Councils. Currently, the ratio is unsustainably high, with Neighborhood Empowerment Advocates managing 9 to 11 Neighborhood Councils, assisting up to 280 board members, committee members, and their stakeholders. This severe support deficit means field staff are forced to focus on triaging basic operational issues, leaving them unable to partner with this division on critical subject-matter initiatives such as the Emergency Preparedness Alliance or supporting Homelessness Liaisons.

Policy Implementation Workload: The Board of Neighborhood Commissioners has advanced challenging and forward-thinking policy reforms, including a revised Code of Conduct policy, additional leadership development training, and potential updates to censure and removal processes. These policies, while beneficial, create a significant and complex new implementation workload across the Department, which is not currently resourced to manage the associated training, mediation, and compliance tracking.

Expansion of Strategic Program Responsibilities: The division's portfolio of high-visibility, Charter-mandated programs continues to expand without a corresponding increase in resources. These responsibilities include the administration of the annual Congress of Neighborhoods and developing new systems to assist Neighborhood Councils in presenting their budget priorities to the Office of the Mayor.

Technology and Data Gaps: The division is challenged by technological limitations in its efforts to quantify and track grassroots advocacy. The Community Impact Statement Dashboard requires further development to provide robust data for analysis. Similarly, new mandates to track legislative equity within the Neighborhood Council system require new tools and systems that are not currently in place.

In the face of these operational hurdles, the division remains dedicated to maximizing its efficiency and fulfilling its core functions for the Neighborhood Council system.

PROGRAM DESCRIPTION

The current description for this program is included in the 2025-26 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, Government, and Innovation Division serves as the strategic nexus for the Neighborhood Council system, dedicated to advancing legislative priorities and fostering a data-driven, creative culture to amplify community influence at City Hall and strengthen civic engagement and resource equity.

KEY METRICS

- Number of Community Impact Statements Submitted by Neighborhood Councils
- Number of Civic Partnerships Formed
- Number of legislative reports delivered on pending City Council bills provided to Neighborhood Council board members
- Number of advocacy training sessions: Track the number of training sessions offered to Neighborhood Councils on advocacy techniques, legislative processes, and submitting CIS, as well as the attendance rates for these sessions.
- Number of Analytical and Performance Tools and Dashboards
- Number of Neighborhood Council boards who receive technological support such as zoom for virtual meetings
- Number of resources created using Google AI or other resources

2026-27 Budget Program Request

Department:

Program Name:

NEIGHBORHOOD EMPOWERMENT
Policy, Government and Innovation Division

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian):

5

Budget:

General Fund				Neighborhood Empowerment Fund 44B	
Account	Account Name	TOTAL	100	Total All Special Funds	
001010	Salaries General	\$ 537,800		\$ 537,800	\$ 537,800
001070	Salaries As-Needed	\$ -		\$ -	\$ -
001090	Salaries Overtime	\$ -		\$ -	\$ -
002120	Printing & Binding	\$ -		\$ -	\$ -
003040	Contractual Services	\$ -		\$ -	\$ -
003310	Transportation	\$ 5,000		\$ 5,000	\$ 5,000
006010	Office and Admin	\$ 8,162		\$ 8,162	\$ 8,162
006020	Operating Supplies	\$ -		\$ -	\$ -
009350	Communication Services	\$ 2,293		\$ 2,293	\$ 2,293
TOTAL:		\$ 553,255	\$ -	\$ 553,255	\$ 553,255

Reg Position Classification

9134-0 - Principal Project Coordinator
1537-0 - Project Coordinator
9208-0 - Neighborhood Empowerment Analyst
9734-2 - Commission Executive Assistant II

Pension/Health (Add/Delete Rate): \$ 266,416

Applicable CAP rate: 247.21%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,329,495 \$ 1,329,495

BASE General Fund Revenue attributable to this Program:

\$ -

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

5

ALL Requests

0

TOTAL 5

Direct Cost:

General Fund				Neighborhood Empowerment Fund 44B	
	TOTAL	100	Total All Special Funds		
Baseline Data	\$ 553,255	\$ -	\$ 553,255	\$ 553,255	
TOTAL ALL REQUESTS	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 553,255	\$ -	\$ 553,255	\$ 553,255	

Pension/Health (Add/Delete Rate): \$ 266,416

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,329,495 \$ 1,329,495

Total General Fund Revenue: \$ -

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

BUDGET PROGRAM OVERVIEW

AWARENESS & ENGAGEMENT DIVISION

4704

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Awareness & Engagement Division	BM4704
Director of Awareness & Engagement: Marilu Guevara		

PURPOSE OF PROGRAM / BACKGROUND

The Awareness and Engagement Division connects communities across Los Angeles to the Neighborhood Council system through public engagement programs, awareness campaigns, strategic community partnerships, civic participation initiatives, and Neighborhood Council elections.

The division's mission is to expand awareness of the Neighborhood Council system, strengthen civic participation, and amplify the voices of communities throughout Los Angeles. We empower local leaders with the engagement tools and resources they need to make a positive impact, advancing our goal of making local government more responsive, representative, and inclusive.

The division also provides direct operational support for thirty-three (33) of the City's 99 Neighborhood Councils, ensuring these local bodies are equipped to effectively serve and represent their communities.

The division's work is organized into four core functions that directly support the Department's strategic goals:

1. **Citywide Outreach & Election Administration:** Executing a robust, multilingual outreach strategy to connect Angelenos to the Neighborhood Council system. This includes developing awareness campaigns, engaging underrepresented and hard-to-reach populations, and administering the biennial Neighborhood Council elections to ensure a fair, accessible, and inclusive process.
2. **Strategic Engagement & Partnerships:** Building and leveraging strategic partnerships with City departments, community-based organizations, and academic institutions. This function includes the design and production of major civic engagement events, such as the EmpowerLA Youth Conference, to foster collaboration and connect stakeholders to City services.
3. **Neighborhood Council Capacity Building & Training:** Empowering Neighborhood Council leaders with the tools to serve their communities. The division works to promote engagement among Neighborhood Council board members and the communities they serve. The division provides workshops, templates, and direct consultation to Neighborhood Council boards and outreach committees, strengthening their ability to execute effective local engagement.
4. **Data-Driven Resource Allocation:** Leveraging data and analytics to monitor system-wide performance and identify equity gaps. This allows the division to strategically prioritize resources for communities with high needs, low civic participation, and significant service disparities.

MLESTONES ALREADY ACHIEVED

In FY 2024-25, the division successfully executed the Get Involved engagement initiative as a comprehensive, data-driven strategy that measurably increased civic participation, built critical citywide partnerships, and set a new standard for Neighborhood Council engagement. The division's achievements provide a proven framework for the initiatives proposed in the fiscal year 2026-27 budget.

2025 Neighborhood Council Election Engagement: The division designed and administered a robust public engagement strategy for the 2025 Neighborhood Council Elections. This campaign created significant momentum and a strong foundation for the *2027 Neighborhood Council Elections Outreach Campaign*:

- **Voter & Candidate Recruitment:** Successfully registered 14,613 voters and secured 1,522 candidates across 66 Neighborhood Council elections, demonstrating a significant expansion of the civic pipeline.
- **Engagement & Turnout:** Achieved a 61% vote-by-mail ballot return rate and saw an increase in voter turnout in 34 elections, reflecting a highly engaged and responsive electorate.
- **Strategic Partnerships:** Forged formal partnerships with forty-one (41) City Departments, including forty-two (42) LA Public Library branches, and thirty (30) community-based organizations to amplify outreach.
- **Direct Neighborhood Council Support:** Provided direct election strategy support by completing 1-on-1 consultations with 75% of Neighborhood Councils and hosting 28 regional workgroup meetings on outreach and election best practices.

- **Material & Digital Support:** Produced and distributed over 25,500 pieces of election-specific collateral (flyers, postcards, candidate materials) and created 317 unique graphics to drive awareness.

EmpowerLA Youth Conference: Successfully launched and executed the 2025 EmpowerLA Youth Conference, a model for developing the next generation of civic leaders. Convened 150 youth leaders representing all fifteen (15) City Council districts and partnered with over twenty (20) resource fair participants and four (4) City departments to host workshops connecting youth directly to City services and their local Neighborhood Councils.

Citywide Outreach & Capacity Building: Supported 126 community events and completed twenty-three (23) canvassing sessions to promote the Neighborhood Council system to new audiences. Executed forty-five (45) "NC 101" presentations to introduce the Neighborhood Council system to key partners and community members. The division also advanced outreach to multiethnic and multilingual communities during this period. Distributed nearly 23,000 general promotional items at public events to increase system-wide visibility.

Digital Engagement & Communications: Grew the EmpowerLA newsletter to 41,000 contacts and captured 7,633 new member sign-ups at in-person events. Generated over 17,500 interactions across social media platforms. Designed a new website resource hub with templates and guides for Neighborhood Council leaders, which attracted 27,000 visits during the election cycle. The 99NCs.com webpage successfully connected over 220 interested individuals to their local Neighborhood Council.

ISSUES / CHALLENGES

While the Division is charged with implementing a citywide strategy to increase public participation in the Neighborhood Council system, its effectiveness is impacted by several core challenges.

Citywide Awareness and Outreach Challenges: Despite departmental progress, the majority of Angelenos remain unaware that a Neighborhood Council exists in their community. Findings from the *EmpowerLA Awareness and Engagement Survey* (2022) show that one in five respondents reported having no knowledge of or participation in the Neighborhood Council system. This foundational lack of awareness remains the single greatest barrier to fulfilling the Department's Charter-mandated mission. This awareness gap is not evenly distributed. According to the City Administrative Office M.A.D.E. Equity Indexing tool, at least 46 Neighborhood Councils serve neighborhoods with low equity and opportunity. These communities—which include large populations of non-English speakers, older adults, unhoused residents, and Angelenos with limited broadband access—require tailored, multilingual, and culturally inclusive engagement that the Department's current base budget cannot sustain. These equity gaps are further exacerbated by broader socioeconomic factors, including federal policies that have reduced access to health insurance, food assistance, and public safety programs. Strengthening awareness of and connecting Angelenos to City programs and services is essential to bridging these divides.

Resource Constraints for Proven Outreach Strategies: The Division's successful 2025 Neighborhood Council Election engagement was built on a strategy of high-impact partnerships and direct consultation. However, it lacked the resources for proven, large-scale outreach strategies that are essential in engaging new and hard-to-reach populations. The base budget does not include funding for essential awareness tools like paid advertising, direct mailers, and robust multimedia campaigns. These strategies are critical for reaching residents who are not already connected to a community-based organization. Similarly, developing the next generation of local leaders requires dedicated, youth-focused programming and events, and innovative targeted resources.

Expanding Strategic Demands on Limited Staff: The Division faces resource limitations in providing individualized outreach support while simultaneously implementing its long-term Strategic Action Plan. The division is consistently called upon to host one-on-one consultations, regional roundtables, and workshops to strengthen Neighborhood Council capacity. These core services are strained by new, high-priority demands, such as developing engagement strategies for the upcoming 2028 Olympic and Paralympic Games, which present a unique opportunity to engage LA's diverse communities but will require a proactive, multilingual strategy far beyond current resource levels.

Despite these constraints, the division continues to build partnerships to ensure equitable access to local government for all Angelenos. Moving forward, sustained and expanded investment is necessary to enable the Division to continue innovating, building partnerships, and implementing citywide engagement strategies that ensure equitable access to local government for all Angelenos.

KEY METRICS

- Number of newly engaged stakeholders
- Number of engagement events throughout the City
- Number of community-based partners
- Number of Candidates for Neighborhood Council Elections
- Number of Voters for Neighborhood Council Elections

BUDGET PROGRAM REQUEST

AWARENESS & ENGAGEMENT DIVISION

4704

REQUEST A

2026 - 27 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Awareness & Engagement	BM4704

TOTAL REQUEST AMOUNT: \$500,000

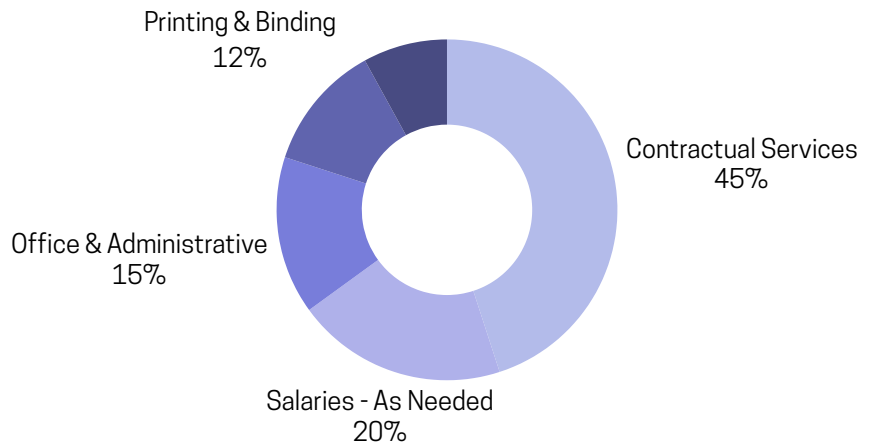
NAME / DESCRIPTION OF BUDGET REQUEST

	CONTINUATION REQUEST	X	NEW REQUEST OR EXPANSION OF EXISTING SERVICES
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Name: 2027 Neighborhood Council Elections Outreach Campaign

Requested Resources (Total: \$500,000)

- Contractual Services: \$225,000
- Salaries – As-Needed: \$100,000
- Office and Administrative: \$75,000
- Printing & Binding: \$60,000
- Communication Services: \$40,000
- Positions Requested: 0



The Department, in partnership with the Office of the City Clerk, is authorized by Charter Sec.20.36 to conduct Neighborhood Council board elections. The Department requests \$500,000 to implement the 2027 Neighborhood Council Elections Outreach Campaign, building on our ongoing civic engagement efforts to strengthen local participation and leadership across Los Angeles.

This investment is critical for expanding public awareness, removing barriers to participation, and increasing voter turnout across all 99 Neighborhood Councils. This funding will support a multi-faceted campaign focused on grassroots engagement, multilingual communications, and targeted digital outreach to connect with Angelenos—particularly those in hard-to-reach and historically underserved communities.

This strategic investment directly supports the Mayor’s priorities, including to house Angelenos, by strengthening community networks essential for public safety and service delivery. It also provides a neighborhood-based mechanism to engage residents, implement programs, respond to community needs, and bolster crisis responses. This ensures a thriving, representative Neighborhood Council system, which is a vital community partner for City initiatives and foundational to the civic success of the 2028 Olympic and Paralympic Games.

The \$500,000 request is composed entirely of non-position, one-time expenses. The specific funding breakdown is as follows:

Contractual Services (\$225,000): To fund essential, high-impact outreach tactics that require specialized vendors. This includes citywide digital and paid media advertising, professional creative design, and multilingual translation services (in alignment with the City’s equity goals) to ensure messaging is culturally responsive and reaches underrepresented communities.

Salaries – As-Needed (\$100,000): To fund as-needed staff for high-touch, on-the-ground engagement. This team executes grassroots strategies that digital ads cannot, including door-to-door canvassing, staffing at community events, direct outreach to local businesses and community-based organizations, and providing tailored support that connects Angelenos to City services. This request does not include funding for new, permanent, or exempt positions. The funding is for temporary (non-exempt) support dedicated exclusively to the 2027 election cycle.

Office and Administrative (\$75,000): Covers the administrative and logistical backbone of the campaign. This includes event logistics for candidates and voter workshops, public information sessions, web

development, and administrative support for materials and resources.

Printing & Binding (\$60,000): To fund the design, production, and distribution of physical outreach materials, including postcards, flyers, door hangers, and public signage. These materials are critical for reaching residents with limited broadband access and creating public visibility for the election.

Communication Services (\$40,000): To leverage and expand the reach of our message through trusted community networks. These funds enable partnerships with local media outlets and community-based communication channels to ensure election information is disseminated broadly and transparently.

This campaign will strengthen our Los Angeles Neighborhood Council system by empowering residents to lead, collaborate, and create positive change within their communities.

DEPARTMENTAL COLLABORATION

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

This request is not made jointly with other City departments; however, we collaborate extensively with the Office of the City Clerk’s Neighborhood Council Elections Division (Elections Division) to conduct Neighborhood Council elections. The Elections Division is responsible for the administration of the elections, while our department executes outreach and community engagement efforts. Within our department, these awareness and engagement activities are coordinated collaboratively across the Administrative Services and Awareness & Engagement divisions to ensure consistent, effective, and comprehensive outreach to the public. This request funds the Department’s distinct scope of work, which is designed to run in parallel and coordinate directly with the Elections Division’s operational timeline. Funding this proposal will have a positive, supportive impact on the Elections Division by ensuring a more informed, engaged, and representative electorate, which in turn supports a smoother and more successful election process.

JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

Despite being the City’s most accessible entry point to civic participation—available to nearly four million residents, including youth and non-citizen Angelenos—the Neighborhood Council system remains unknown

to the vast majority. Neighborhood Council elections continue to experience low voter turnout and challenges to recruiting candidates, limiting representation and the ability of Neighborhood Councils to effectively serve as liaisons between residents and City government. With many of whom live, work, study, or worship in Los Angeles but are not eligible to participate in general elections, too many Angelenos remain unaware of the Neighborhood Council system or disconnected from opportunities to engage in local decision-making. These gaps undercut equity and reduce the City's capacity to respond to community needs.

This funding request directly addresses these challenges by enabling the Department to execute a comprehensive, data-driven, and equitable citywide outreach campaign for the 2027 Neighborhood Council Elections. This strategic investment funds the specific tools required for a professional, modern campaign. To resolve low awareness, funding for contractual services, media campaigns, and digital outreach will expand public awareness across all platforms. To resolve equity gaps, resources for as-needed staffing, multilingual materials, and direct mail will support a robust grassroots program, allowing for direct engagement with residents and reducing barriers to participation. Finally, by increasing voter turnout and expanding candidate recruitment, this campaign strengthens the entire Neighborhood Council system, making it a more resilient and effective partner for advancing Mayoral priorities and providing a neighborhood-based mechanism to engage residents and respond to community needs, such as by connecting residents to local housing programs and services, enabling the development of local safety initiatives, and promoting the coordination of local beautification projects.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

While there are no formal offsets identified in the proposed 2027 Neighborhood Council Elections Outreach Campaign budget, it cannot be funded by repurposing existing resources, as the Department's current budget and staff are fully allocated to fulfilling year-round, core Charter mandates—such as the daily operational, training, and technical support for 99 Neighborhood Councils. The election campaign requires a significant surge in one-time expenses (e.g., multilingual media production, citywide printing, and as-needed staff) that are not funded in our baseline budget. Absorbing these costs would require halting essential, mandated services. Therefore, no existing services are proposed for discontinuation. This request is additive to specifically support high-impact Neighborhood Council elections, and this investment will be maximized by leveraging in-kind support, shared communication channels, community partnerships, and

existing City resources through collaborations with the Mayor's Office, City Council, other City departments, and Neighborhood Councils. This collaborative approach not only makes the investment more cost-effective but also strengthens community ownership of the election process, ensuring broader engagement and deeper local impact.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

We view it as our role to reduce barriers to civic participation and strengthen the City's public engagement efforts so that all Angelenos can meaningfully contribute to local governance. This proposal is a data-driven equity strategy designed to address a critical disparity in civic participation across Los Angeles.

A departmental analysis, cross-referencing past election data with the CAO's M.A.D.E. Equity Index, revealed that at least 46 Neighborhood Councils serve areas with low equity and opportunity. The most acute disparity is found where low equity intersects with low participation: 23 Neighborhood Councils are located within communities ranking "High" or "Very High" for emerging and legacy inequities and have also experienced low voter turnout and candidate recruitment levels.

This finding demonstrates a cycle of inequity. The same structural barriers that limit opportunity in these neighborhoods—such as linguistic isolation, the digital divide, and economic hardship—also hinder participation in local governance. This disparity is further compounded by broader socioeconomic factors, including federal policies that have reduced access to health insurance, food assistance, and public safety programs.

This lack of engagement perpetuates the disparity. Therefore, our funding request includes prioritizing tailored, culturally inclusive engagement for high-need populations, such as non-English speakers, unhoused residents, and older adults. This investment is critical because the Division's base budget currently lacks resources for proven, large-scale outreach strategies essential for engaging new and hard-to-reach

populations, such as paid advertising, direct mailers, and robust multimedia campaigns. Sustained investment is also necessary to meet high-priority demands, such as developing engagement strategies for the upcoming 2028 Olympic and Paralympic Games.

By expanding awareness and participation, this funding will create a tangible pathway to leadership for residents in underrepresented communities. Participation on a Neighborhood Council board is a proven training ground for public service, with many City leaders—including City Attorney Hydee Feldstein Soto and Councilmember Nithya Raman—having begun their service in the Neighborhood Council system. This investment will ensure a more representative, equitable, and effective system of grassroots governance that can successfully develop the next generation of diverse City leaders.

What are the 2026-27 goals of this request?

This funding request is driven by a clear and primary goal: to execute a professional, multilingual, and data-driven outreach campaign for the 2027 Neighborhood Council elections. The investment is designed to achieve several specific, measurable objectives that directly support the Department's equity and engagement missions; such as prioritizing high-need communities, deploying dedicated outreach resources such as paid media, as-needed canvassers, and multilingual materials to the 23 Neighborhood Councils identified by the M.A.D.E. Equity Index as having high needs and historically low civic participation, while also prioritizing support to Neighborhood Councils that have not had elections in the last two election cycles and increasing our partnerships with community-based organizations and small businesses to expand awareness.

This targeted focus is central to the goal of measurably increasing citywide voter registration and turnout compared to the 2025 election cycle. The campaign aims to specifically reverse participation gaps in low-turnout regions, which directly supports the corresponding objective of ensuring more representative elections. By funding this work, the Department can actively reduce the number of Neighborhood Councils that fail to hold an election or have a high number of uncontested seats due to a lack of candidate filings, thereby ensuring every community has a representative and functioning board.

What are the long-term goals of this request?

The long-term vision for this outreach initiative is to sustain year-round engagement that fosters a continuous connection to local governance, moving well beyond the election cycle. This model aims to inspire residents to participate in City initiatives that improve quality of life, prepare neighborhoods for major civic events, and connect communities to much-needed resources and programs. This will also advance city priorities through local engagement by developing civic leadership pipelines that cultivate leaders who actively connect residents to housing and safety programs, create pathways to community beautification, and support local crisis response efforts. Another long-term goal is to systematically

collaborate and develop new partnerships with local businesses, non-profits, City and governmental agencies, and academic institutions to collectively increase civic participation.

This strategy also includes enhancing direct support for current Neighborhood Council board members and outreach chairs. The goal is to provide them with advanced tools, training, and resources, enabling them to develop specialized outreach strategies tailored to their unique local communities. Concurrently, the Department will leverage data to empower and prioritize all engagement efforts, focusing on underserved neighborhoods with high resource needs, language access barriers, and historically low civic participation.

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

N/A

SUPPORTING PERFORMANCE METRICS

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.

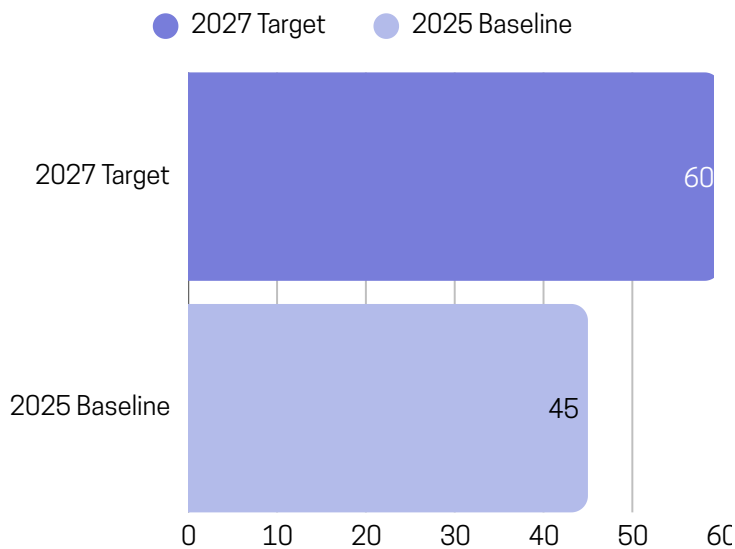
The Department of Neighborhood Empowerment is confident that the proposed investment in a professional, data-driven 2027 Neighborhood Council Elections Outreach Campaign will yield significant, measurable performance improvements. The following metrics are directly influenced by the Department's activities and are key indicators of success for this funding request.

A. Output Metrics (Services Produced)

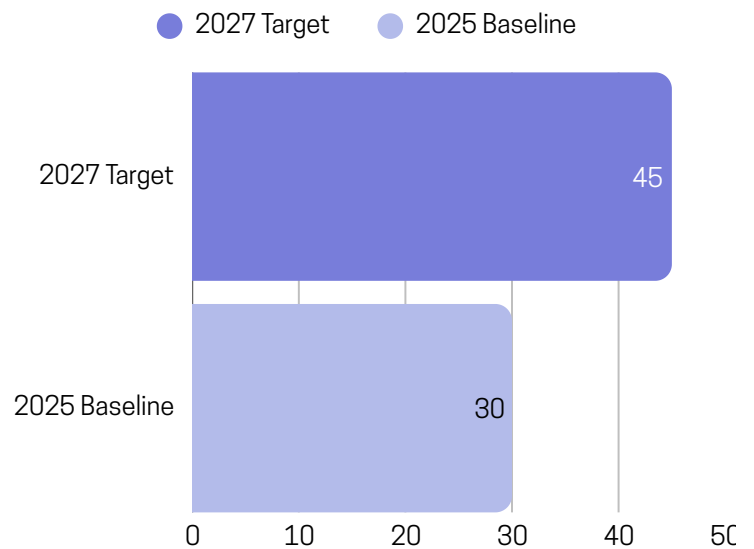
These metrics quantify the direct programmatic services and resources deployed by the Department to facilitate the election cycle and support community engagement.

- **Neighborhood Council (NC) 101 Informational Sessions:** Increase the number of NC 101 informational presentations from 45 to 60.
- **Community Partnerships:** Expand the formal number of community-based organizations and small business partnerships from 30 to 45.
- **Community Event Participation:** Grow direct support and participation at dedicated Neighborhood Council elections community engagement events from 126 to 150.

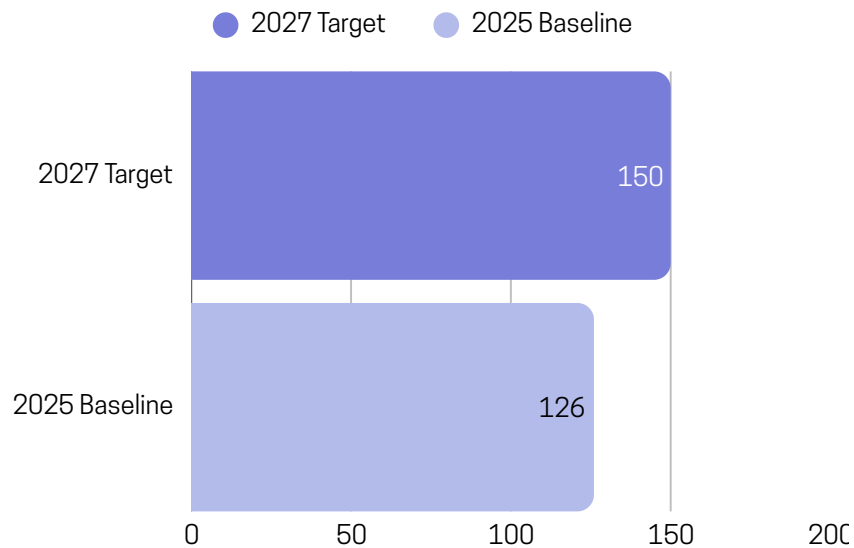
NC 101 Information Sessions



Community Partnerships



Community Event Participation

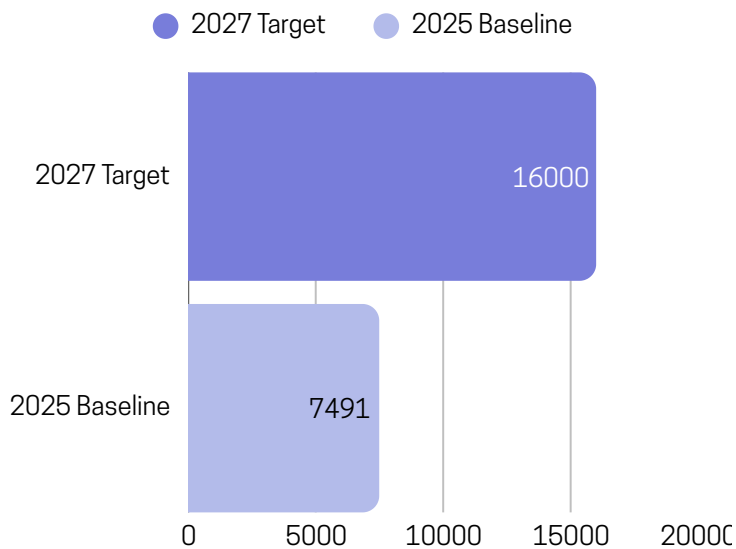


B. Outcome Metrics (Impact on Stakeholders)

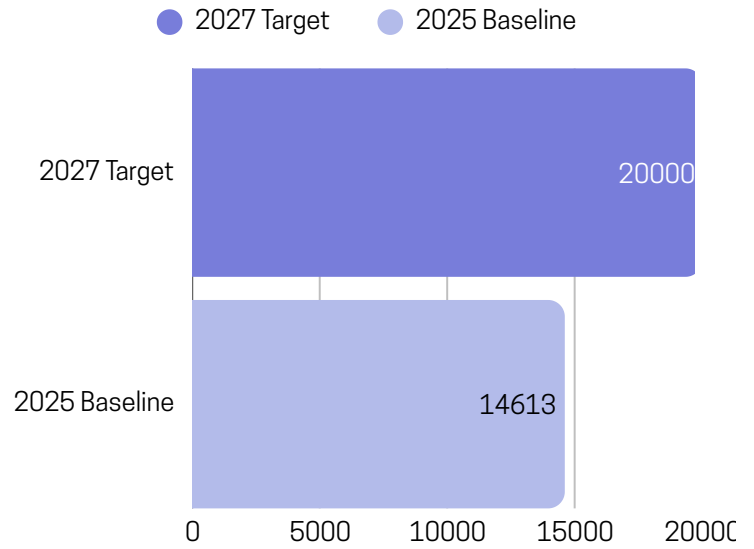
These metrics measure the direct impact of the Department's outreach campaign on civic participation and the functional health of the Neighborhood Council system.

- **Voter Engagement (Turnout):** Increase citywide voter turnout in Neighborhood Council elections from the 2025 cycle's 7,491 to a target of 16,000.
- **Voter Registration:** Increase the number of registered voters for the Neighborhood Council elections from 14,613 to 20,000.
- **Candidate Participation:** Increase the total number of candidate filings for Neighborhood Council seats from 1,522 to 1,900.
- **Incomplete Elections:** Reduce the number of Neighborhood Councils unable to hold an election due to a lack of candidate filings from 21 to 0.

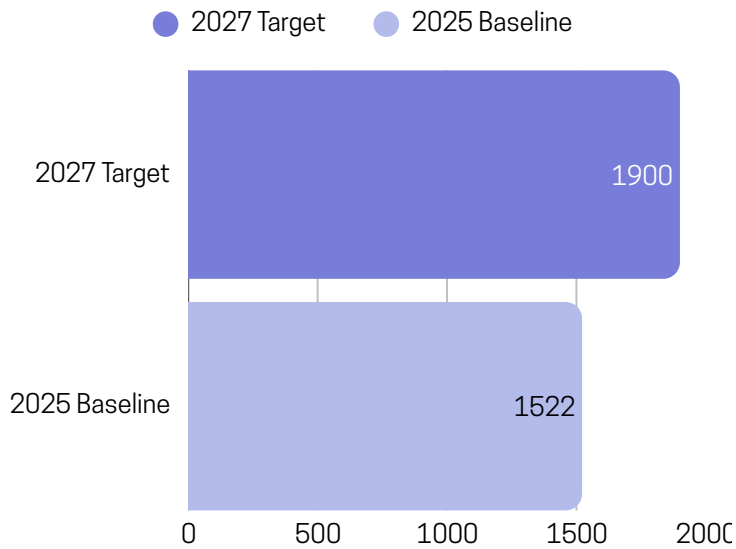
Voter Engagement (Turnout)



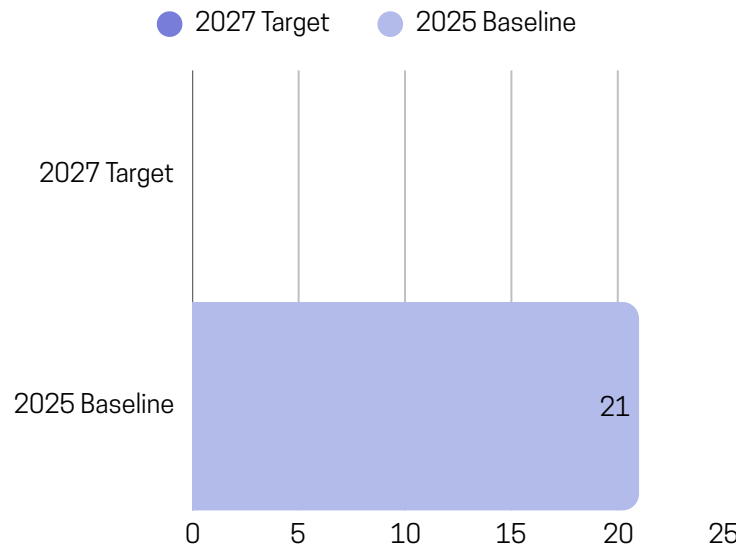
Voter Registration



Candidate Participation



Incomplete Elections



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.

Metric	Funding Impact
NC 101 Informational Sessions	Ensure targeted sessions are conducted in every Neighborhood Council region to educate potential candidates and voters.
Number of Community-Based Partnerships	Formalize and expand strategic collaborations with local organizations to amplify election messaging and maximize citywide and regional outreach capacity.
Community Event Participation	Concentrating efforts on the 23 high-need communities identified by the M.A.D.E. Equity Index with direct, in-person, targeted engagement. Supports other critical metrics in our request.
Voter Engagement (Turnout)	Builds on the 2025 voter turnout of 61% through strategic and data-driven targeted outreach that reverses participation gaps in low-turnout regions.
Voter Registration	Broadens the electorate and ensures a more representative Neighborhood Council system. Invests in robust digital campaigns and on-the-ground support to convert registrants to submitted ballots.
Candidate Participation	Ensures a competitive and robust pool of community leaders by supporting targeted recruitment, workshops, and materials in hard-to-reach communities.
Incomplete Elections	Ensures every community has a representative, competitive Neighborhood Council election. Engages Angelenos citywide, connects them to Mayoral priorities and initiatives, and strengthens local leadership.

Impact of Not Receiving Resources

Without this dedicated, one-time investment, the Department will be constrained to its base budget, prohibiting the execution of proven outreach strategies essential for penetrating new and hard-to-reach populations, particularly those identified as having low equity and opportunity. This will not only prevent the achievement of the Campaign's targets but will also result in a continuation of measurable participation gaps, thereby undermining the Department's Charter-mandated mission.

The need for proactive, last-mile engagement is clearly evidenced in past cycles. In the 2025 election cycle, 4,696 requested mail-in ballots were not returned, representing a significant loss of 32% of engaged voters. This gap is a direct result of limited resources for engagement, targeted voter messaging, and barrier mitigation, which the salaries-as-needed and Office & Administrative requests are designed to address. Similarly, in the 2023 election cycle, an estimated 1,800 prospective voters failed to submit their requested ballots due to insufficient in-person outreach. Failing to fund this proposal means accepting the continuation of these high attrition rates and an electoral process that remains less representative of Los Angeles' diverse communities.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

The Department utilizes the City Administrative Office's M.A.D.E. Equity Index as its primary data source for ensuring the equitable distribution of its services. Our analysis of this tool revealed a critical finding: 46 of the 99 Neighborhood Councils (42 designated as "very high" need and 4 as "high" need) operate within the communities identified by the City as having the greatest needs. Our most important finding came from comparing the City's M.A.D.E. equity data directly against our own election turnout statistics. This comparison confirms a direct correlation: communities with the highest inequity scores consistently demonstrate the lowest levels of participation in Neighborhood Council elections. This data-driven baseline confirms that the stakeholders with the most at stake are precisely the ones least represented in the current system.

The current baseline budget only allows for passive observation of this problem. This request funds a proactive strategy, enabling the Department to strategically target these 46 high-need Neighborhood Councils with dedicated outreach resources. This will, for the first time, allow us to measure the direct impact of targeted engagement against the baseline data, quantify the reduction in participation gaps, and ensure a more equitable and inclusive Neighborhood Council system.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

This request is a direct, data-driven response to stakeholder feedback from EmpowerLA’s 2025 Post-Neighborhood Council Election Survey, which provided critical insights from 530 voters and candidates.

The survey revealed a critical gap in stakeholder experience; while candidates (16% of respondents) reported generally positive experiences, 40% of voters (54% of respondents) rated their experience as neutral or poor. This finding directly justifies this request's investment in multilingual, accessible, and user-friendly outreach. The requested funding will be used to create clear, simple voting materials and deploy digital tools to ensure the process is intuitive for all stakeholders, not just experienced candidates.

Furthermore, the survey identified that candidates are primarily motivated by a desire to serve but are deterred by the system's perceived complexity and confusing eligibility. This request directly addresses this barrier by funding educational workshops, community events, and "NC 101" presentations designed to demystify board service and simplify the registration process.

Finally, the survey's demographic insights confirmed that older and White Angelenos have the highest familiarity with the Neighborhood Council system. This data shapes our equity-focused strategy. This funding will support targeted engagement, including as-needed staffing and new community partnerships, to reach younger residents and historically underrepresented communities through tailored social media campaigns and partnerships with schools.

If this request is approved, this data-driven engagement will be expanded. The Department will use the M.A.D.E. Equity Index to guide the deployment of these new outreach resources and will conduct a post-2027 election survey to measure the direct impact of this investment on increasing participation and closing equity gaps.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:			
X	URGENTLY HOUSE ANGELENOS	X	BOLSTER CRISIS RESPONSE
X	KEEP ANGELENOS SAFE	X	MAJOR EVENTS
X	MAKE LA SHINE	X	EQUITY FOCUSED REQUEST
X	FOSTER OPPORTUNITY	X	GREENHOUSE GAS (GHG) EMISSIONS REDUCTION OR CLIMATE CHANGE ADAPTION

Please describe how this request relates to the reasons indicated above.

Urgently House Angelenos: The 2027 Neighborhood Council Elections Outreach Campaign funding directly supports the Mayor's priority to Urgently House Angelenos by reinforcing the foundational civic engagement structures essential for effective policy implementation. Neighborhood Councils serve as the critical local mechanism for policy discourse, impacting local housing policies, zoning, affordable housing initiatives, and tenant protections. Increasing participation through this robust outreach campaign ensures that a broader, more representative electorate is engaged in these processes, strengthening the community networks required for the successful delivery of City housing services and support systems in their respective neighborhoods.

Keep Angelenos Safe: This strategic investment for the 2027 election cycle is integral to the priority to Keep Angelenos Safe. Elected Neighborhood Council boards function as an established, charter-mandated community liaison between residents and public safety departments. By empowering a more engaged and representative board through robust outreach, the Neighborhood Council system is better equipped to identify and advocate for neighborhood-specific safety improvements, from traffic calming measures to targeted crime prevention programs. The process fosters crucial collaboration between residents and law enforcement, which is vital for sustained community-driven public safety outcomes.

Make LA Shine: The campaign contributes to the Make LA Shine priority by empowering local leaders to be effective advocates for neighborhood infrastructure and beautification. A thriving Neighborhood Council system, catalyzed by high-participation elections, organizes and coordinates local enhancement efforts such as park maintenance, sustainable tree planting, and graffiti abatement initiatives. Our comprehensive outreach campaign promotes the importance of civic duty and accountability, cultivating elected leaders who actively collaborate with City departments and community-based organizations to create cleaner, greener, and more vibrant public spaces. Furthermore, by ensuring a more representative and engaged electorate through robust outreach, this investment directly supports the Mayor's priority for structural reform by strengthening the Neighborhood Council system's legitimacy as a key civic partner and a primary source of credible public input for the ongoing City Charter reform process.

Foster Opportunity: The 2027 Neighborhood Council Elections Outreach Campaign directly supports the priority to Foster Opportunity by actively addressing civic participation and equity gaps across the City. The campaign's targeted outreach, including the proposed \$100,000 for As-Needed Salaries for on-the-ground engagement, connects Angelenos to local leadership experience and municipal resources. By partnering with local schools, youth programs (building on the success of the inaugural EmpowerLA Youth Conference), and small businesses, the election outreach acts as a vital bridge to City services, promoting inclusivity and a greater sense of belonging in municipal decision-making.

Bolster Crisis Responses: Funding for election outreach is a critical investment to Bolster Crisis Responses. A robust and representative Neighborhood Council system is the City's most extensive network of non-paid, trained community volunteers. The election process recruits and vets essential board members who are prepared to mobilize quickly during crises, including natural disasters or public health emergencies.

These elected leaders serve as trusted, hyper-local points of contact to disseminate vital information, coordinate volunteer efforts, and link residents to municipal resources, strengthening neighborhood resilience and ensuring the local response reflects the community's unique demographic needs.

Major Events: The upcoming 2028 Olympic and Paralympic Games present an unprecedented opportunity for citywide civic engagement, which requires a proactively strengthened Neighborhood Council system. This outreach funding, identified as a new strategic demand in the Division's challenges, provides a formal platform to coordinate resident engagement in planning, public safety coordination, and local support services for the Games. By investing now to connect and empower Neighborhood Council leaders across diverse communities, the City can effectively leverage a prepared, local leadership infrastructure to amplify public engagement and ensure community buy-in during this major global event.

Equity Focused Request: This is a fundamentally Equity Focused Request designed to remediate documented disparities in civic participation. The campaign is structured to execute high-impact, multilingual, and culturally inclusive outreach—including the proposed \$225,000 for Contractual Services for specialized media and translation—that intentionally targets historically underrepresented populations. This focus includes non-English speakers, older adults with limited broadband access, and residents in the 46 low-opportunity neighborhoods identified by the CAO M.A.D.E. Equity Index. By reducing the foundational lack of awareness (where one in five Angelenos still report no Neighborhood Council knowledge) and removing participation barriers, the campaign promotes inclusivity and fairness in Neighborhood Council leadership and access to municipal resources.

Greenhouse Gas (GHG) Emissions Reduction: Neighborhood Councils play an increasingly critical role in local climate action, aligning with the City's GHG Emissions Reduction and Climate Change Adaptation goals. A strengthened, representative board is empowered to advocate for and invest Neighborhood Council funds in local environmental projects, such as urban tree planting, park restoration, and sustainable public space improvements. The outreach campaign ensures that the emerging leadership pipeline is equipped with the civic tools necessary to effectively champion climate-conscious policies and increase community awareness of sustainability programs at the grassroots level.

2026-27 Budget Program Request

Department:
Program Name:

NEIGHBORHOOD EMPOWERMENT
Awareness and Engagement Division

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian):
Budget:

4

General Fund				Reg Position Classification	
Account	Account Name	TOTAL	100	Total All Special Funds	Neighborhood Empowerment Fund 44B
001010	Salaries General	\$ 401,968		\$ 401,968	\$ 401,968
001070	Salaries As-Needed	\$ -		\$ -	\$ -
001090	Salaries Overtime	\$ -		\$ -	\$ -
002120	Printing & Binding	\$ -		\$ -	\$ -
003040	Contractual Services	\$ -		\$ -	\$ -
003310	Transportation	\$ -		\$ -	\$ -
006010	Office and Admin	\$ -		\$ -	\$ -
006020	Operating Supplies	\$ -		\$ -	\$ -
009350	Communication Services	\$ -		\$ -	\$ -
TOTAL:		\$ 401,968	\$ -	\$ 401,968	\$ 401,968

Reg Position Classification

1538-0 - Senior Project Coordinator
1538-0 - Senior Project Coordinator
9208-0 - Neighborhood Empowerment Analyst

Pension/Health (Add/Delete Rate): \$ 203,820
 Applicable CAP rate: 247.21%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 993,705 \$ 993,705

BASE General Fund Revenue attributable to this Program:

Request A Name of Request:
Continued or New?

2027 Neighborhood Council Elections Outreach Campaign
New Request or Expansion of Existing Service

Positions:

Workday Position Number	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	Total All Special Funds	Neighborhood Empowerment Fund 44B
0		TOTALS						\$ -	0.00	0.00

General Fund

Budget:

General Fund				Reg Position Classification	
Acct	Account Name	TOTAL	100	Total All Special Funds	Neighborhood Empowerment Fund 44B
001010	Salaries General	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ 100,000		\$ 100,000	\$ 100,000
001090	Salaries Overtime	\$ -		\$ -	\$ -
002120	Printing & Binding	\$ 60,000		\$ 60,000	\$ 60,000
003040	Contractual Services	\$ 225,000		\$ 225,000	\$ 225,000
003310	Transportation	\$ -		\$ -	\$ -
006010	Office and Admin	\$ 75,000		\$ 75,000	\$ 75,000
006020	Operating Supplies	\$ -		\$ -	\$ -
009350	Communication Services	\$ 40,000		\$ 40,000	\$ 40,000
TOTAL:		\$ 500,000	\$ -	\$ 500,000	\$ 500,000

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 247.21%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -
 General Fund Revenue (Change): \$ -

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	4
ALL Requests	0
TOTAL	4

Direct Cost:

	General Fund				Neighborhood Empowerment Fund 44B
	TOTAL	100	Total All Special Funds		
Baseline Data	\$ 401,968	\$ -	\$ 401,968	\$ 401,968	
TOTAL ALL REQUESTS	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	
TOTAL	\$ 901,968	\$ -	\$ 901,968	\$ 901,968	
Pension/Health (Add/Delete Rate):	\$ 203,820				
Estimated Related Cost Reimbursement from SFs (CAP Rate):		\$	\$ 993,705	\$ 993,705	
Total General Fund Revenue:	\$ -				
Net GF Cost (Budget - Revenue):	\$ -				

BUDGET PROGRAM OVERVIEW

INNOVATION DIVISION

4705

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	Innovation	BM4705

The Department of Neighborhood Empowerment is recommending the consolidation of BM 4703 - Policy and Government Relations with BM 4705 - Innovation, to address the current operational realities, including staffing and resource allocation. Information for BM 4705 will therefore be presented under BM 4703 - Policy, Government, and Innovation (new name).

2026-27 Budget Program Request

Department:
Program Name:

NEIGHBORHOOD EMPOWERMENT
Innovation Division

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian):

5

Budget:

General Fund				Total All Special Funds	Neighborhood Empowerment Fund 44B
Account	Account Name	TOTAL	100		
001010	Salaries General	\$ 476,400		\$ 476,400	\$ 476,400
001070	Salaries As-Needed	\$ -		\$ -	\$ -
001090	Salaries Overtime	\$ -		\$ -	\$ -
002120	Printing & Binding	\$ -		\$ -	\$ -
003040	Contractual Services	\$ -		\$ -	\$ -
003310	Transportation	\$ -		\$ -	\$ -
006010	Office and Admin	\$ -		\$ -	\$ -
006020	Operating Supplies	\$ -		\$ -	\$ -
009350	Communication Services	\$ -		\$ -	\$ -
TOTAL:		\$ 476,400	\$ -	\$ 476,400	\$ 476,400

Reg Position Classification

1538-0 - Senior Project Coordinator
1537-0 - Project Coordinator
1537-0 - Project Coordinator
1542-0 - Project Assistant

Pension/Health (Add/Delete Rate): \$ 246,191

Applicable CAP rate: 247.21%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,177,708 \$ 1,177,708

BASE General Fund Revenue attributable to this Program:

\$ -

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

5

ALL Requests

0

TOTAL 5

Direct Cost:

General Fund				Total All Special Funds	Neighborhood Empowerment Fund 44B
	TOTAL	100			
Baseline Data	\$ 476,400	\$ -		\$ 476,400	\$ 476,400
TOTAL ALL REQUESTS	\$ -	\$ -		\$ -	\$ -
TOTAL	\$ 476,400	\$ -		\$ 476,400	\$ 476,400

Pension/Health (Add/Delete Rate): \$ 246,191

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 1,177,708 \$ 1,177,708

Total General Fund Revenue: \$ -

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

BUDGET PROGRAM OVERVIEW

ADMINISTRATIVE SERVICES DIVISION

4750

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	General Administration & Support	BM4750
<i>Managing Director of Administrative Services: Armando Ruiz</i>		

PURPOSE OF PROGRAM / BACKGROUND

The Administrative Services Division's mission is to design and implement an exceptional administrative support and technological framework for the Department and Neighborhood Councils. This is accomplished by recognizing the institutional knowledge of the department's City partners and collaborating with volunteer leaders to create new and innovative practices.

In FY 2026-27, the Administrative Services Division's mission remains focused on developing and implementing this framework to support the Department's core services and strategic goals, particularly as the City prepares for major international events.

The purpose of this division is to maintain a flexible and creative infrastructure, responsive to the needs of the department, which will foster improved service delivery to the Neighborhood Council system, and cultivate a culture of leadership, service, innovation, and engagement. Our objectives are as follows:

- To deliver timely response and knowledgeable advice on all matters related to infrastructure, administration, and support services.
- To implement prompt and practical solutions for innovative ideas.
- To ensure accuracy, reliability, and transparency in the department's information systems.
- To demonstrate model fiscal stewardship in compliance with City standards and requirements.
- To be a model of personnel best practices, and provide guidance and support ensuring a positive and supportive work environment.
- To advocate effectively for the department's resource and staffing needs, providing timely justification and supporting documentation.

The Administrative Services Division provides the core operational and strategic framework that supports all functions of the Department of Neighborhood Empowerment and the Neighborhood Council system. The division's teams and key areas of responsibility are as follows:

- **The Executive Office:** provides the strategic leadership and high-level direction essential for the Department of Neighborhood Empowerment's operations. Its core function is to ensure that all departmental goals are effectively implemented in direct alignment with the Los Angeles City Charter, the Administrative Code, and the strategic priorities set by the Mayor's Office and City Council.
- **Service & Solutions Team:** Serves as the frontline for customer service, responding to the public and Neighborhood Council inquiries. This team manages core support functions, including Neighborhood Council meeting agenda posting, Neighborhood Council roster maintenance, and the Department's internal office operations. They also manage the Department's physical operations, emergency preparedness, and information governance. This includes all facility and supply needs, and records retention schedules and activities.
- **Financial Operations & Access Team:** Manages the department's complete fiscal lifecycle, from annual budget development and expenditure monitoring to executing all procurement and contracting services. Concurrently, the team ensures legal and public-facing compliance by managing all California Public Records Act requests and providing vital accessibility services like translation, interpretation, and Braille. This team's core objective is to provide a sound, responsible, and compliant administrative foundation that empowers all other divisions to effectively serve the City's Neighborhood Councils.
- **Accounts & Compliance Services Team:** Maintains EmpowerLA's fiscal integrity, ensuring sound, transparent, and compliant financial operations across all departmental activities. This responsibility encompasses ensuring strict compliance with City policies and Governmental Accounting Standards Board requirements for reporting and internal controls. Crucially, the team also manages core operational tasks, including payroll administration and processing accounts payable for both the Department and special fund accounts for neighborhood council related events and activities.
- **Workforce & Resolution Support Team:** Manages the Department's entire employee lifecycle, including hiring, orientation, performance management, and training. This function oversees all personnel matters and ensures compliance with City, state, and federal labor regulations. This same team also provides impartial investigation and mediation services to address and resolve stakeholder grievances and alleged violations of the Neighborhood Council Code of Conduct, reducing City liability and fostering a professional environment.
- **Technology & Empowerment Services Team:** Develops and maintains the Department's critical technology infrastructure, which encompasses the EmpowerLA website, internal databases, email

systems, and unique City-wide platforms essential for the Neighborhood Council system, such as the Early Notification System, the Community Impact Statement portal, and Neighborhood Council Distribution Groups. The team's primary objective is to guarantee a secure and functional technical environment. By ensuring the reliability and accessibility of these systems, IT & Systems provides the indispensable technological foundation required for core departmental functions and the continued operation of the Neighborhood Council system as mandated by the City Charter.

MILESTONES ALREADY ACHIEVED

The **Service & Solutions Team** was initially developed through participation in the City's Targeted Local Hire Program and consists of 3 Administrative Clerks that are overseen by 1 Commission Executive Assistant II. In FY 24-25 this team has accomplished the following:

- 9,678 Neighborhood Council agendas posted (including regular, special, committee and canceled meeting notifications)
- 1,063 phone calls received via main phone line
- 50,071 Neighborhood Council service communications overall
- 913 roster requests and training update requests emails received
- Over 9,000 promotional and outreach items inventoried and packaged for distribution

The **Financial Operations and Access Team** consists of 1 Management Analyst and 2 Project Assistants. In FY 24-25 this team has accomplished the following:

- 47 Procurement Actions
- 84 Closed Public Record Requests
- 117 Braille Documents processed
- 22 requests for interpretation / translation services processed

The **Accounts & Compliance Services Team** consists of 1 Senior Accountant and 1 Accounting Clerk. In FY 24-25 this team has accomplished the following:

- 721 Accounting documents processed
- 24 Monthly Financial Reports for Special Fund accounts
- Over 75 compliance and financial reports including revenue estimates, cash reconciliations, financial obligations, encumbrance reports, reversion worksheets, and other reports requested by the Controller and City Administrative Office
- 26 Payroll cycle reconciliations, including adjustments, corrections, and retroactive calculations

The **Workforce & Resolution Support Team**, includes 1 Management Analyst and 2 Project Assistants, have accomplished the following for FY 24-25:

- Processed 4 total staff transitions
- Supported staff with training and counselling referrals

- Completed investigations for 7 MyVoiceLA complaints referred back to us by the Office of Workplace Equity.
- Reviewed 3 Neighborhood Council workplace violence incidents and made referrals for all 3 incidents to the Citywide Threat Assessment Team.
- Processed 4 leaves of absence.
- Maintained a safe workspace with zero workplace injuries reported.
- Collaborated with the Mayor's Office and Personnel Department to provide support for the Disaster Service Worker activation.

The **Technology & Empowerment Services Team** consists of 1 Senior Systems Analyst I and 1 Project Assistant. In FY 24-25 this team has accomplished the following:

- 56 staff Help Requests
- 53 Website updates including Neighborhood Councils Maps
- Processed 39 Neighborhood Council Distribution Groups requests.
- Trained department staff to handle fraudulent emails and Cyber security concerns such as spam, phishing, MFA and software updates
- Maintained a Department of Neighborhood Empowerment's Cyber Risk Score equal to or lower than Target Risk Score for 8 of 12 months of FY 24-25

ISSUES / CHALLENGES

The Administrative Services Division has successfully established a robust and functional support structure, effectively addressing previous operational struggles in accounting, procurement, IT, and personnel. As of the submission of this budget request, Administrative Services Division operates with a 0% vacancy rate, a significant achievement reflecting the department's commitment to internal stability and effective personnel management. However, this full staffing level presents a new fiscal challenge: the Department anticipates significant difficulty in achieving the mandated 9% Salary Savings Rate, which could disallow critical hiring in case of turnover, to meet the target, thereby undermining current operational stability.

Furthermore, recent budget cycles have led to the permanent loss of two critical positions within the Administrative Services Division: a Systems Analyst and a Senior Management Analyst designated to serve as the Dispute Resolution Coordinator. The absence of the Dispute Resolution Coordinator is acutely felt as the complexity and volume of conflicts among Neighborhood Council board members rise. Reduced capacity in this critical function directly translates to protracted complaint resolution times, escalating frustration among stakeholders, and increasing the City's potential liability. This internal conflict dynamic is also directly correlated with a noticeable rise in Public Records Act requests, which disproportionately strains the limited capacity of the Financial Operations & Access Team.

While Administrative Services Division staff maintain a collaborative work culture, the expectation to manage an escalating workload—driven by the increasing profile of the Neighborhood Council system and

the loss of key personnel—with diminished permanent capacity presents a constant struggle for staff morale. This situation increases the risk of future turnover in critical functional areas. Addressing these structural capacity deficits is essential to maintaining the high level of fiscal integrity and administrative support required by the department and the 99 Neighborhood Councils.

KEY METRICS

- Number of Agendas Processed & Posted
- Number of Rosters processed
- Number of Neighborhood Council Service Communications
- Number of IT Service Requests
- Number of Personnel Transactions
- Number of Accounting Transactions
- Number of Procurement actions
- Number of Public Records Act requests processed

BUDGET PROGRAM REQUEST

ADMINISTRATIVE SERVICES DIVISION

4750

REQUEST A

2026 - 27 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE
Neighborhood Empowerment	General Administration & Support	BM4750

TOTAL REQUEST AMOUNT: \$35,000

NAME / DESCRIPTION OF BUDGET REQUEST

	CONTINUATION REQUEST	X	NEW REQUEST OR EXPANSION OF EXISTING SERVICES FOR 2026 - 27
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Name: Zoom Licenses for Neighborhood Councils

Contractual Services: \$35,000

This request is for \$35,000 in one-time, non-salary funding to centrally procure standardized virtual meeting licenses for all 99 Neighborhood Councils.

As this is a request for a non-salary appropriation, no justification regarding exempt positions or civil service classifications is required. Furthermore, this is a one-time funding request; therefore, a multi-year funding plan is not applicable. The total request amount of \$35,000 represents the estimated cost for one year of essential licenses for Neighborhood Councils and supporting staff.

This essential investment ensures that every Neighborhood Council has continued, uninterrupted access to a standardized virtual and hybrid meeting platform. Since 2020, hybrid meetings have become a core component of civic engagement, dramatically increasing public participation by removing geographical and physical barriers to access. This central procurement of licenses maintains that critical accessibility, which is a requirement for compliance with both the Brown Act and Americans with Disabilities Act best practices, and supports the basic operational function of the Neighborhood Council system as mandated by the Los Angeles City Charter.

DEPARTMENT COLLABORATION

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

This proposal delivers a significant, positive operational impact across the City's public engagement landscape, with zero negative financial or operational consequences for other departments.

The Neighborhood Council system serves as the City's most critical and accessible public forum for mandated outreach. Departments such as City Planning, Los Angeles Department of Water and Power, Los Angeles Police Department, Department of Transportation, and City Council Offices consistently rely on Neighborhood Council meetings to conduct legally required public outreach, present on City projects, and gather essential community feedback.

The central procurement of standardized virtual meeting licenses for all 99 Neighborhood Councils ensures a stable, accessible, and standardized virtual platform, which yields three core operational benefits for City partners:

- **Streamlined Collaboration:** It ensures City employees presenting at Neighborhood Council meetings encounter a consistent, familiar virtual platform. This standardization streamlines technical setup, reduces time spent on troubleshooting, and allows City staff to focus entirely on substantive presentations and public discussion.
- **Guaranteed Platform Stability:** It eliminates the risk of service interruptions that could force departments to reschedule time-sensitive outreach, guaranteeing a reliable, City-compliant technical environment for public meetings.

- **Enhanced Regulatory Compliance:** It reinforces the Neighborhood Council system's adherence to Brown Act and Americans with Disabilities Act requirements, providing City departments assurance that the community feedback they gather is obtained through a fully accessible and legally sound process.

Departmental Collaboration

This request was developed in direct response to stakeholder feedback and in formal consultation with key City departments:

- **Information Technology Agency (ITA):** This proposal was developed in consultation with the Information Technology Agency to ensure the procurement of Zoom licenses aligns with all City technology standards, security protocols, and leverages the City's master purchasing agreements to secure the most favorable pricing.
- **City Attorney:** Ongoing consultation with the City Attorney's office regarding Brown Act and Americans with Disabilities Act compliance for virtual and hybrid meetings has informed the critical need for this standardized, universally accessible platform.

JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

This request addresses a critical administrative, fiscal, and equity-related inefficiency created by the current process for funding Neighborhood Council virtual meeting technology.

The Problem: Excessive Administrative Burden and Undermining Community Investment

The existing framework for procuring virtual meeting licenses—a necessity for Brown Act and Americans with Disabilities Act -compliant public meetings—creates a significant, avoidable workload for Department staff and inappropriately drains Neighborhood Council community funds. This process presents three core operational deficiencies:

1. Administrative & Fiscal Workload on Department Staff:

- Under the current model, the Department uses its own General Fund resources to front the cost of licenses and maintains a central administrative account for all 99 Neighborhood Councils .
- The Financial Operations & Access Team is then required to execute a complex and labor-intensive process of invoicing, tracking, collecting, and reconciling up to 99 separate reimbursement transactions from the Neighborhood Council special funds.
- This administrative process diverts critical staff capacity—particularly from a team already stretched by managing 84 Public Records Act requests and 47 procurement actions in FY 24-25—away from core functions like compliance, budget monitoring, and accessibility services (e.g.,

processing 117 Braille documents). This unnecessary back-and-forth financial administration exacerbates the staff morale and retention issues noted in the *Issues / Challenges* section of this document.

2. Diversion of Public Community Funds:

- Although Neighborhood Council funds ultimately pay for the licenses, they are first tied up in a reimbursement cycle that prevents approximately \$25,000 in community-allocated funds from being immediately available for neighborhood improvement projects, local outreach, and direct public benefit. This forced expenditure on *operational infrastructure* undermines the strategic impact of the Neighborhood Councils' funds.

3. Risk to Universal Access and Compliance:

- The complexity of managing 99 financial transactions and providing technical support for a system dependent on continuous reimbursement increases the risk of financial/administrative delays. Any interruption in a license's availability directly threatens the Neighborhood Councils ability to host fully accessible, Brown Act and Americans with Disabilities Act -compliant meetings, which are the cornerstone of the City's mandated public engagement system.

The Resolution: Eliminating Administrative Waste and Funding Essential City Infrastructure

The \$35,000 one-time, non-salary request resolves these operational and fiscal strains by centrally funding the virtual meeting licenses through the General Fund, effectively designating this technology as essential City infrastructure.

1. Eliminates \$35,000 of Administrative Burden for EmpowerLA Staff:

- By shifting the cost into the Department's baseline budget, the need to track, invoice, and reconcile 99 reimbursement transactions is immediately eliminated. This frees the Financial Operations & Access Team to dedicate their full capacity to higher-priority functions, such as managing the noted rise in Public Records Act requests and enhancing compliance oversight.

2. Recaptures \$25,000 for Community Benefit:

- Centralized funding ensures that 100% of the Neighborhood Councils' \$25,000 funds are preserved and maximized for direct community benefit, fulfilling the system's core mission without being encumbered by essential operational costs.

3. Guarantees Standardized, Compliant, and Uninterrupted Service:

- Securing the licenses through a single, City-funded contract guarantees a stable, standardized platform across all 99 Neighborhood Councils . This eliminates the risk of service interruption due to financial complexity and ensures the continuous, universal access required for Brown Act and Americans with Disabilities Act compliance, which is essential for both Neighborhood Councils and the City departments that rely on these forums for public outreach.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

This request is not an expansion of existing services, but a critical request to restore a stable, centralized funding model for a core operational necessity.

Specific Efforts to Repurpose Existing Resources

The Department acknowledges the directive to repurpose resources and attempted to absorb this essential infrastructure cost in previous fiscal years until the operational budget became fully obligated by fixed costs, leaving no discretionary funds to cover the expense.

The only available mechanism to repurpose the financial burden was attempted in the current fiscal year by shifting the financial obligation to the Neighborhood Councils themselves through a cost-recovery reimbursement model.

This "repurposing" effort has proven to be an operational and equity failure:

- **Operational Inefficiency:** It forces the Department's Financial Operations & Access Team to manage a complex, high-volume reimbursement process (up to 99 individual transactions) for a single, standardized technology solution.
- **Inequitable Use of Public Funds:** It compels Neighborhood Councils to divert tens of thousands of dollars in public funds—originally designated for community projects and direct outreach—to pay for basic operational software.

No Departmental Service Discontinuation and Higher Priority Justification

This request does not involve discontinuing any Departmental services. On the contrary, the new funding is a higher priority because it acts to prevent the forced discontinuation of essential Neighborhood Council operations and maintains the entire system's regulatory compliance.

The priority is to correct the current, failing reimbursement model by restoring central funding. This action is critical because it ensures that all 99 Neighborhood Councils retain continued, uninterrupted access to a standardized virtual and hybrid meeting platform. This access is indispensable for:

- **Regulatory Compliance:** Meeting the requirements for public accessibility under the Brown Act and adhering to Americans with Disabilities Act best practices for public engagement.
- **Operational Stability:** Guaranteeing the foundational, Charter-mandated function of the Neighborhood Council system.

Restoring the central procurement model is the most cost-effective, efficient, and equitable method to provide this essential, City-mandated infrastructure, mitigating financial burden on volunteer boards and reducing the City's potential liability exposure.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

This proposal represents a critical equity initiative, strategically designed to address both legacy resource disparities and emerging barriers to civic participation for Angelenos.

Disparity Addressed: Inequitable Financial Burden

The core disparity being addressed is the uneven financial burden imposed by the current reimbursement model for essential virtual meeting licenses. This system creates a severe inequity where Neighborhood Councils in the most vulnerable and resource-constrained communities—often those with the most urgent local issues—must divert scarce public funds from direct community services (such as youth programs, unhoused services, or local outreach) to cover administrative overhead, specifically the mandatory cost of a standardized virtual meeting platform. Neighborhood Councils in more affluent areas are not forced to make this same difficult choice.

Positive Impact on Equity and Prioritized Communities

By centrally procuring a universal, City-funded virtual meeting platform for all 99 Neighborhood Councils, this proposal ensures an equitable distribution of administrative resources and functionally prioritizes high-need communities:

1. **Prioritization Based on Chief Administrator's Officer's MADE Tool:** The proposal directly prioritizes communities identified by the Chief Administrator's Officer's Measure of Access, Disparity, and Equity (MADE) tool as having the "greatest needs" (e.g., in parts of South Los Angeles, East Los Angeles, and the Northeast Valley).

- Maximizing Neighborhood Council Funds: By removing the financial burden of the license fee, this initiative safeguards the limited budgets of Neighborhood Councils in high-disparity areas, ensuring those funds can be used for their intended purpose: direct community investment and the equitable delivery of local services.
2. **Addressing Barriers to Participation for Key Demographic Groups:** The standardized, accessible virtual platform directly removes the physical and economic barriers that perpetuate low civic engagement among specific demographic groups:
- **Residents with Disabilities:** Guarantees compliance with Americans with Disabilities Act best practices, ensuring full accessibility to public meetings regardless of physical location.
 - **Seniors and Immunocompromised Individuals:** Provides a safe and viable pathway to participate in local government without the health risks associated with in-person attendance.
 - **Caregivers and Parents with Young Children:** Eliminates the burden of securing childcare or transportation, enabling participation from home.
 - **Hourly Workers and Residents with Transportation Insecurity:** Removes the financial and logistical stress of commuting and taking time off work, guaranteeing a reliable pathway to engagement for working Angelenos.

In summary, this \$35,000 request is not simply for software; it is an essential investment in equitable public access that liberates scarce Neighborhood Council funds in the City's most high-need areas, aligning perfectly with the strategic goal of fostering inclusive, accessible, and meaningful civic participation.

What are the 2026 - 27 goals of this request?

The primary goals of this \$35,000 one-time funding request are:

1. **Ensure 100% Operational Continuity and Regulatory Compliance:** To guarantee that all 99 Neighborhood Councils are equipped with the standardized, essential software required to conduct legally mandated virtual and hybrid public meetings. This investment secures uninterrupted compliance with the **Brown Act and Americans with Disabilities Act** accessibility standards, thereby upholding the foundational operations of the Neighborhood Council system as required by the Los Angeles City Charter.
2. **Promote Equitable Access to Civic Engagement:** To remove fundamental participation barriers and maximize public involvement across the City. This central funding prioritizes accessibility for all Angelenos, specifically targeting residents who cannot attend in-person meetings, including persons with disabilities, seniors, caregivers, and those with transportation or work schedule limitations, reinforcing the City's commitment to an inclusive governance model.
3. **Maximize Public Benefit of Neighborhood Council Funds:** To immediately liberate approximately \$25,000 in Neighborhood Council funds. This central procurement action redirects this money away from decentralized administrative overhead (software licensing) and back toward its intended purpose: community-facing projects, direct outreach, and local public services, exponentially increasing the public benefit.
4. **Increase Departmental and Volunteer Administrative Efficiency:** To centralize and streamline the procurement, payment, and technical support for this essential software. This centralization significantly reduces the administrative burden on the 1,800+ Neighborhood Council volunteers and

simplifies the workload for the Administrative Services Division, aligning with the division's mission to deliver a flexible and efficient support infrastructure.

What are the long-term goals of this request?

Long-Term Goals of this Request

Beyond the immediate goals for Fiscal Year 2026-27, this request establishes a critical, cost-effective foundation for the long-term strategic success of the City's civic engagement infrastructure.

1. **Solidify Post-Pandemic Equity Gains and Ensure Compliance:** To permanently embed the hybrid (virtual and in-person) meeting model as the new, more equitable standard for public participation. This investment ensures the dramatic accessibility gains achieved since 2020 for Los Angeles residents—including individuals with disabilities, seniors, full-time caregivers, and those with geographical barriers—are not lost, but are instead cemented as a permanent feature of City governance. The central provision of a standardized, fully accessible platform maintains the Neighborhood Council system's strict adherence to both the Brown Act and Americans with Disabilities Act requirements, mitigating City liability and guaranteeing an inclusive public forum.
2. **Strengthen Neighborhood Council System Health, Focus Resources, and Reduce Volunteer Burnout:** To increase the long-term operational stability and effectiveness of the Neighborhood Council system. By funding this technical necessity centrally, the City removes a significant, recurring administrative burden and financial liability from 99 independent, volunteer-led organizations. This strategic relief fosters a more positive and productive City-Neighborhood Council partnership, directly reducing volunteer burnout and empowering Neighborhood Councils to focus their limited financial resources and board member time on their primary Charter-mandated mission: delivering hyper-local advice to the City and advocating for their community.
3. **Establish a Scalable, Universal Platform for Major City Initiatives:** To ensure a reliable, universal, and scalable communication infrastructure is in place to support future citywide initiatives and mayoral priorities. This standardized platform is essential for the massive community engagement, public information dissemination, and stakeholder feedback efforts that will be required for the 2026 FIFA World Cup and the 2028 Olympic and Paralympic Games. By securing this technical foundation now, the Department directly aligns with the Mayor's priority of using the Neighborhood Council system as a critical outreach channel for "Major Events," ensuring the City can reach every community with consistent, high-quality, and accessible information.

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

Eligible Special Funds and The Justification for a General Fund Appropriation

Currently, the only special funds eligible and utilized for the procurement of virtual meeting licenses are the individual Neighborhood Council Special Funds, which are administered by each of the 99 Neighborhood Councils.

This cost-recovery model, however, presents a significant and inequitable operational challenge. It forces Neighborhood Councils to divert their limited Neighborhood Council Funds—which are intended for essential

community improvement projects, outreach, and local programming—to cover the cost of a City-wide operational platform. This practice creates a direct conflict between funding basic operational necessities and funding public-facing services, disproportionately straining Neighborhood Councils in high-need communities.

The \$35,000 General Fund request is a remedy to this challenge. It redefines standardized virtual meeting access as core City infrastructure, funding it centrally via the Department’s General Fund appropriation. This necessary shift in funding frees the Neighborhood Council Special Funds to be used solely for their intended public-facing purpose, as mandated by the City Charter, thereby maximizing the impact of community-based investments across the City.

SUPPORTING PERFORMANCE METRICS

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.

The Department will measure the success of this one-time investment through the following key performance indicators, over which it has direct and complete control.

Output Metrics (Services Produced)

These metrics measure the direct services delivered and the assured operational capacity provided by the Department.

- **Number of Neighborhood Councils equipped with a centrally-funded, standardized virtual meeting license:**
 - **Metric:** 99
 - **Justification:** The Department directly controls the procurement and provision of a standardized, City-compliant platform for all 99 Neighborhood Councils, ensuring a baseline level of operational technology.
- **Percentage of the Neighborhood Council system provided with the tools for operational continuity and Brown Act/Americans with Disabilities Act-compliant virtual/hybrid access:**
 - **Metric:** 100%
 - **Justification:** This metric confirms the complete elimination of a technology access gap, guaranteeing that every Neighborhood Council has the essential tools for public meetings, thereby fulfilling core operational and legal requirements.

Outcome Metrics (Impact on Stakeholders)

These metrics measure the direct, tangible impact of the Department's central service on our stakeholders: the Neighborhood Councils, their volunteer boards, and the public.

- **Total amount of Neighborhood Council Funds preserved for community benefit:**
 - **Metric:** \$25,000
 - **Justification:** By centralizing the cost of essential meeting software, the Department directly prevents \$25,000 in Neighborhood Council Funds from being diverted to administrative overhead, maximizing the funds available for community-facing projects, outreach, and local events.
- **Number of Neighborhood Councils for which the financial and equity barrier to providing universally accessible public meetings is permanently eliminated:**
 - **Metric:** 99
 - **Justification:** This addresses a core equity issue by ensuring that no Neighborhood Council is financially compelled to operate without a high-quality, accessible virtual platform, thereby closing the access gap created by the previous reimbursement model and reinforcing compliance with the Americans with Disabilities Act and the Brown Act.
- **Number of complex software procurement and reimbursement processes eliminated for volunteer Neighborhood Council Boards:**
 - **Metric:** 99
 - **Justification:** This metric quantifies the direct reduction in administrative burden on volunteer board members, allowing them to redirect their time and focus from complex City procurement procedures to their mandated mission of public engagement and community service.

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.

Impact if the \$35,000 Investment is Received: Causal Alignment with Key Metrics

This one-time General Fund investment in centralized meeting platform licenses is the direct, causal mechanism to achieve the identified operational and outcome metrics for the Neighborhood Council system. Specifically:

- **Operational Output:** The appropriation immediately enables the Department to centralize procurement, directly achieving the output metric of equipping 99 Neighborhood Councils with a standardized, compliant virtual meeting platform, ensuring 100% of the system is provided for.
- **Administrative Efficiency:** This single, centralized procurement action eliminates 99 complex, disparate procurement and reimbursement processes across the Neighborhood Council system, reducing the Department's required transaction count from 99 to 1.
- **Preservation of Community Funds:** The General Fund investment preserves \$35,000 in combined Neighborhood Council funds. This is a direct, one-to-one numerical preservation of community-facing resources, freeing those funds for direct local projects instead of administrative overhead.

- **Equity Advancement:** By universally providing the licenses, this action removes 99 financial equity barriers, ensuring no Neighborhood Council, particularly those in high-need communities, is forced to choose between essential operations and vital community programming.

Impact if the Requested Resources are Not Received: Systemic Operational Failure

If the \$35,000 request is not received, the Department's operational budget has zero funds to repurpose for this core infrastructure, forcing a continuation of the current inefficient, decentralized model. This will directly undermine the identified metrics and result in:

- **Operational Gap:** The output metric of Neighborhood Councils equipped by the Department will be 0. Each of the 99 Neighborhood Councils, which are independently appropriated \$25,000 annually in special funds, will remain responsible for securing their own virtual meeting platform, costing them between \$200 and \$300 per license.
- **Diverted Community Funds:** The outcome metric of \$35,000 in Neighborhood Council funds preserved will be \$0. Instead, approximately \$20,000 to \$30,000 in total Neighborhood Council funds will be diverted city-wide from public programming and services to cover this basic, required administrative overhead. This diversion, while not the entirety of a single Neighborhood Councils budget, represents a tangible and unnecessary financial loss to the communities they serve.
- **Increased Administrative Burden:** The efficiency outcome metric of 99 complex processes eliminated will be 0. Instead, 99 inefficient reimbursement and administrative processes will be required to manage these costs, placing a significant and unnecessary administrative burden on the volunteer board members.
- **Perpetuated Inequity:** The equity outcome metric of 99 equity barriers removed will be 0. The financial burden will remain, perpetuating the equity gap that forces Neighborhood Councils to sacrifice community programs for basic operations.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

Equity and Disparity Analysis: Centralized License Procurement

1. Data and Metrics for Equitable Service Distribution

The primary data point demonstrating current systemic inequity is the imposition of a flat-fee operational cost on all Neighborhood Councils. A cost of approximately \$200 - 300 per Neighborhood Council for a virtual meeting license represents a regressive "tax" on their community-facing special funds.

Our metric for advancing equity is simple: 100% distribution to 99 out of 99 Neighborhood Councils at no cost to their budget.

By centralizing the procurement of this essential service, this proposal eliminates the financial disparity entirely, ensuring that every Neighborhood Council, regardless of its community's socioeconomic profile, receives identical, mission-critical infrastructure. This action guarantees that administrative overhead does not erode funds intended for direct community benefit.

2. Learnings from the City's MADE Index and Tool

The key learning informing this request is that a "one-size-fits-all" cost-recovery model is fundamentally opposed to the principles embedded in the City's Measure of Access, Disparity, and Equity Index.

The MADE Index identifies "Priority Communities" facing the greatest socioeconomic burdens. For Neighborhood Councils serving these high-disparity areas, the recurring \$200 - \$300 operational cost is a disproportionate financial strain on their discretionary budget. This forces a zero-sum choice: **Fund basic civic participation** (the license for Brown Act-compliant hybrid meetings) **OR fund a direct community-benefit service** (e.g., a community improvement project, youth program event, or unhoused outreach).

This funding request directly addresses this critical finding by safeguarding the community funds of our most vulnerable neighborhoods, ensuring their resources are focused exclusively on meeting local needs, not administrative necessities.

3. Impact on Data Collection and Disparity Measurement

While this request is an investment in service delivery, it is simultaneously an investment in future equity measurement. The funding request creates the necessary technological foundation to better measure equity in the future.

By maintaining all 99 Neighborhood Councils on a single, City-managed platform, this request achieves crucial platform standardization. This standardization is the essential first step that will enable the Department to explore the ethical and compliant collection of anonymized, system-wide participation data (e.g., number of virtual attendees, meeting frequency, and duration).

This future, standardized data can then be overlaid with the MADE Index to analyze virtual civic engagement patterns. This will allow the City to measure for the first time if our accessible, virtual public forum is successfully reaching residents in communities with the greatest needs, thereby guiding future resource allocation.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

Stakeholder Feedback and Engagement Plan

This budget request was developed through feedback from the Neighborhood Council system, the department's primary stakeholders.

Stakeholder Feedback Used to Develop This Request

The \$35,000 request for centralized virtual meeting licenses is a direct response to two core pain points consistently articulated by Neighborhood Council leadership:

1. **Administrative Burden of Reimbursement:** Neighborhood Council Board Members have repeatedly cited the complex, post-expenditure reimbursement model for virtual meeting licenses as an unnecessary operational burden. This model consumes valuable volunteer time that should be spent on community service and creates an unstable funding environment for essential public meetings.
2. **Need for Standardized Stability:** Feedback indicates a high demand for a stable, professional, and accessible virtual meeting platform that is guaranteed to be legally compliant and integrated with City security standards.

Stakeholder Engagement Planned If Request Is Approved

If this request is approved, the Department will execute a clear, three-pronged communication and support plan to ensure a seamless transition and maximum value realization across all 99 Neighborhood Councils:

1. **System-Wide Communication:** The Department will immediately engage with all 99 Neighborhood Council boards to announce the new, centrally-funded program. This announcement will include a clear timeline for the transition away from the current reimbursement model, formally alleviating the Neighborhood Councils of this administrative burden.
2. **Standardized Training & Technical Support:** The Department will conduct city-wide outreach to provide comprehensive, standardized training, best-practice guides, and dedicated technical support for the Zoom platform. This ensures all Neighborhood Councils are immediately proficient in utilizing the new, compliant software.
3. **Measurable Feedback Loop:** Post-rollout, the Department will proactively solicit structured feedback from Neighborhood Council boards to formally measure the reduction in administrative burden and ensure the new system is fully meeting their critical operational and accessibility needs.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X	URGENTLY HOUSE ANGELENOS	X	BOLSTER CRISIS RESPONSE
X	KEEP ANGELENOS SAFE	X	MAJOR EVENTS
X	MAKE LA SHINE	X	EQUITY FOCUSED REQUEST
X	FOSTER OPPORTUNITY		GREENHOUSE GAS (GHG) EMISSIONS REDUCTION OR CLIMATE CHANGE ADAPTION

Please describe how this request relates to the reasons indicated above.

Impact Areas of Centralized Virtual Meeting License Procurement

This \$35,000 one-time funding request directly impacts multiple Mayoral priority areas by providing the essential, legally compliant digital infrastructure for robust and accessible civic engagement across all 99 Neighborhood Councils.

- **Keep Angelenos Safe / Urgently House Angelenos:** The Neighborhood Council system is the primary public interface for City departments, including the Los Angeles Police Department, City Planning, and Housing Department, to present critical projects and gather legally required community feedback on public safety and housing initiatives. By guaranteeing a stable and accessible meeting platform, this proposal ensures uninterrupted public dialogue on these critical priorities, allowing City partners to execute their public outreach mandates efficiently and effectively.
- **Fostering Opportunity / Make LA Shine:** This investment provides the essential infrastructure for civic engagement as mandated by the City Charter. By guaranteeing all 99 Neighborhood Councils have access to a standardized, universally accessible virtual platform, we remove geographical and physical barriers to participation. This is a vital component of Brown Act and Americans with Disabilities Act compliance, providing all residents—including those with mobility limitations or work constraints—a guaranteed voice in shaping City policy and their neighborhoods. Furthermore, as Neighborhood Councils are actively engaged in Charter Reform Committee meetings, this investment in a standardized, accessible virtual platform directly supports the structural reform efforts by maximizing stakeholder participation and accelerating the process of governance modernization.
- **Bolster Crisis Response:** The lessons of the recent past have proven that a robust, standardized virtual meeting platform is a core component of the City's crisis response and resiliency infrastructure. The platform allows the City's 99 grassroots government partners to convene without interruption, disseminate critical, time-sensitive information during emergencies, and quickly address community needs when in-person meetings are not possible.
- **Major Events:** As the City prepares to host the 2026 FIFA World Cup and the 2028 Olympic & Paralympic Games, the Neighborhood Council system will be the most critical public forum for community discussion and feedback. This funding ensures a stable, high-capacity virtual platform is the primary tool Neighborhood Councils will use to host city-wide forums, gather stakeholder feedback, and engage residents about the impacts and opportunities of these international events.
- **Equity Focused Request:** This proposal is fundamentally an Equity Focused Request because it eliminates a regressive financial burden on the Neighborhood Council system. Each Neighborhood Council, regardless of the socio-economic profile of the community it serves, currently has to divert between \$200 and \$300 of its annual \$25,000 Neighborhood Council funds appropriation to secure a basic virtual meeting license. Centralized funding removes this administrative cost entirely, ensuring that roughly \$20,000 to \$30,000 in community funds city-wide are instead available for direct, needs-based programming, such as initiatives for the unhoused or local neighborhood purpose grants. This

action ensures that Neighborhood Councils in high-disparity communities are not forced to choose between administrative necessities and vital, local community engagement.

2026-27 Budget Program Request

Department:

NEIGHBORHOOD EMPOWERMENT

Program Name:

General Administrative and Support Program

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian):

14

Budget:

General Fund				Neighborhood Empowerment Fund 44B	
Account	Account Name	TOTAL	100	Total All Special Funds	
001010	Salaries General	\$ 1,425,418		\$ 1,425,418	\$ 1,425,418
001070	Salaries As-Needed	\$ -		\$ -	\$ -
001090	Salaries Overtime	\$ -		\$ -	\$ -
002120	Printing & Binding	\$ -		\$ -	\$ -
003040	Contractual Services	\$ 10,118		\$ 10,118	\$ 10,118
003310	Transportation	\$ -		\$ -	
006010	Office and Admin	\$ 6,370		\$ 6,370	\$ 6,370
006020	Operating Supplies	\$ -		\$ -	\$ -
009350	Communication Services	\$ -		\$ -	\$ -
TOTAL:		\$ 1,441,906	\$ -	\$ 1,441,906	\$ 1,441,906

Reg Position Classification

1223-0 - Accounting Clerk
1358-0 - Administrative Clerk
1358-0 - Administrative Clerk
1523-1 - Senior Accountant I
1542-0 - Project Assistant
1542-0 - Project Assistant
1542-0 - Project Assistant
1542-0 - Project Assistant
1597-1 - Senior Systems Analyst I
9182-0 - Chief Management Analyst

Pension/Health (Add/Delete Rate): \$ 719,475

Applicable CAP rate: 247.21%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 3,523,776 \$ 3,523,776

BASE General Fund Revenue attributable to this Program:

\$ -

Request A Name of Request:

Zoom Licenses for Neighborhood Council Hybrid Meetings

Continued or New?

New Request or Expansion of Existing Service

Positions:

								General Fund			
Workday Position Number	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	100	Total All Special Funds	Neighborhood Empowerment Fund 44B
	0	TOTALS						\$ -	0.00	0.00	0.00
								\$ -	0.00	0.00	0.00

Budget:

General Fund				Neighborhood Empowerment Fund 44B	
Acct	Account Name	TOTAL	100	Total All Special Funds	
001010	Salaries General	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -		\$ -	\$ -
001090	Salaries Overtime	\$ -		\$ -	\$ -

002120	Printing & Binding	\$ -		\$ -	\$ -
003040	Contractual Services	\$ 35,000		\$ 35,000	\$ 35,000
003310	Transportation	\$ -		\$ -	\$ -
006010	Office and Admin	\$ -		\$ -	\$ -
006020	Operating Supplies	\$ -		\$ -	\$ -
009350	Communication Services	\$ -		\$ -	\$ -
TOTAL:		\$ 35,000	\$ -	\$ 35,000	\$ 35,000

Pension/Health (Add/Delete Rate): \$ -
Applicable CAP rate: 247.21%
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -
General Fund Revenue (Change): \$ -

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	14
ALL Requests	0
TOTAL	14

Direct Cost:

General Fund

	TOTAL	100	Total All Special Funds	Neighborhood Empowerment Fund 44B
Baseline Data	\$ 1,441,906	\$ -	\$ 1,441,906	\$ 1,441,906
TOTAL ALL REQUESTS	\$ 35,000	\$ -	\$ 35,000	\$ 35,000
TOTAL	\$ 1,476,906	\$ -	\$ 1,476,906	\$ 1,476,906

Pension/Health (Add/Delete Rate): \$ 719,475
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 3,523,776 \$ 3,523,776
Total General Fund Revenue: \$ -
Net GF Cost (Budget - Revenue): \$ -

BUDGET PROGRAM REQUEST

2026-27 VARIOUS PROGRAMS REQUEST

REQUEST A

2026 - 27 BUDGET PROGRAM REQUEST

DEPARTMENT NAME	PROGRAM NAMES	PROGRAM CODES
Neighborhood Empowerment	Civic Leadership, Policy, Government, & Innovation, and Awareness & Engagement	BM4701, BM4703 and BM 4704

TOTAL REQUEST AMOUNT: \$ 364,909

NAME / DESCRIPTION OF BUDGET REQUEST

**CONTINUATION
REQUEST**

X

**NEW REQUEST OR EXPANSION OF
EXISTING SERVICES FOR 2026 - 27**

Name: Field Staff Support for Programs 4701, 4703, and 4704

Positions:

- 2 Project Coordinators \$138,715 at 9 months funding
- 2 Project Coordinators \$184,954 at 12 months funding

Expense:

Contractual Services: \$5,000

Transportation: \$20,800

Office & Admin: \$14,000

Operating Supplies: \$1,440

This is a request for funding and authority to restore four (4) Project Coordinator (Class Code 1537) positions. These are exempt, field, and front-facing roles appropriately scoped to perform the complex, direct duties of a Neighborhood Empowerment Advocate, providing essential support to Los Angeles's 99 Neighborhood Councils and their 1,800 elected volunteers.

This request is critical as it serves a dual purpose: it restores core Departmental capacity and prevents the involuntary separation of two highly experienced, frontline staff members. Specifically:

- **12-Month Funding Authority (2 Positions):** This is requested to convert and maintain the employment of two (2) currently-filled Project Coordinator positions whose substitute authority is scheduled for deletion on June 30, 2026. Failure to approve this permanent funding will result in the immediate layoff of these two experienced staff members.
- **9-Month Funding Authority (2 Positions):** This is requested for two (2) additional Project Coordinator positions to be deployed as Neighborhood Empowerment Advocates to directly support the Neighborhood Council system.

Restoring all four roles is a critical action to maintain core City services and fulfill Charter-mandated support for all 99 Neighborhood Councils. By the end of fiscal year 2025-26, the NEA-to-Neighborhood Council ratio will have degraded from a current 1:9 or 10, to an operationally unsustainable 1:11, severely straining the Department's ability to provide adequate support, increasing compliance risks, and delaying service. Funding these four positions will stabilize the ratio, lowering the average caseload from 1:11 to a more

manageable 1:8. This stabilization is crucial to ensure core services are met and to provide the necessary staff capacity to support Mayoral priorities, particularly in building the grassroots engagement network required for the 2028 Olympic and Paralympic Games. This is an ongoing restoration of core personnel, not a multi-year plan with a new implementation cost.

DEPARTMENTAL COLLABORATION

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

While this request to restore core services is not jointly submitted, it represents a foundational investment that directly enables and enhances programmatic collaboration with nearly all City departments. This restored staff capacity is not merely an internal fix; it is the **essential field-level infrastructure** required for City Hall to successfully execute its most critical priorities at the grassroots level.

- **Mayor's Office (Homelessness Initiatives):** The stabilization of the Neighborhood Empowerment Advocates to Neighborhood Councils ratio is the direct mechanism that enables partnership with Mayor's Office on issues of homelessness, allowing us to actively guide and expand the network of Neighborhood Council Homelessness Liaisons across all 99 Neighborhood Councils, thereby fostering consistent, hyper-local engagement on the City's most urgent crisis.
- **Emergency Management Department (EMD):** Collaboration with the Emergency Management Department is strengthened, ensuring we can proactively build and maintain a resilient, citywide matrix of community-based Emergency Preparedness Alliances.
- **Civil, Human Rights, and Equity Department / City Attorney's Office:** Crucially, these positions serve a critical risk-management function. They provide the necessary, consistent frontline support for complex, localized dispute resolution and de-escalation, acting in direct partnership with the Civil, Human Rights, and Equity Department and the City Attorney's Office.
- **Mayor's Office (2028 Olympic & Paralympic Games):** The restoration of these four frontline positions is essential for the Mayoral initiative to mobilize community support for the 2028 Olympic & Paralympic Games. In essence, these Neighborhood Empowerment Advocates are the coordinators who translate the citywide goals of these various departments into measurable, grassroots action and volunteer engagement within the Neighborhood Council system.

JUSTIFICATION

What problem will this request address? How is the problem resolved by this request?

What Problem Will This Request Address?

The Department of Neighborhood Empowerment is facing a critical failure in core service delivery, driven by an operationally unsustainable staffing shortage. Due to prior budget reductions and the deletion of essential positions, the support ratio for our frontline Neighborhood Empowerment Advocates has severely degraded from a current 1:9 or 10, to a critical 1:11. This is far outside the ideal ratio of 1:5.



The ideal Neighborhood Empowerment Advocate (NEA) ratio is 1 NEA to 5 Neighborhood Councils, or a total of approximately 125 board members, committee members, and stakeholders. Due to the deletion of essential positions, the support ratio will be 1 NEA to 11 Neighborhood Councils, or a total of approximately 280 board members, committee members, and stakeholders.

This drastic shortfall has compromised the Department's ability to provide the adequate, timely, and direct support, training, and compliance oversight mandated for the 99 Neighborhood Councils and their 1,800 elected volunteers. The resulting gap in core services jeopardizes the health and integrity of the entire Neighborhood Council system and severely limits EmpowerLA's essential capacity to support urgent Mayoral priorities. This untenable ratio forces staff into a reactive, crisis-management model, directly increasing compliance risks and delaying service to the most high-need communities.

How Is the Problem Resolved by This Request?



Securing four project coordinator positions creates a ratio of 1 NEA to 8 Neighborhood Councils, or a total of approximately 200 board members, committee members, and stakeholders.

This request directly resolves this operational failure by restoring the Department's core service capacity. The total request of \$318,869 is dedicated to securing four (4) Project Coordinator positions to be deployed immediately as frontline Neighborhood Empowerment Advocates. This action quantifiably addresses the unsustainable 1:11 ratio, lowering the average caseload to a more manageable 1:8. This restoration is a foundational investment that stabilizes the Neighborhood Council support system, ensuring all 99 Councils receive the consistent training and guidance required to

function effectively and in full compliance with City policies. Crucially, it provides the essential frontline capacity required to partner with the Mayor's Office and successfully execute citywide initiatives at the grassroots level, transforming the Department's support from mere maintenance to active empowerment.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

This request is a restoration of four (4) critical, frontline positions and not an expansion of existing services. The Department conducted an internal review of its baseline, referencing the 2025-26 Adopted Budget, to identify any viable resources that could be repurposed. This review concluded that no viable offsets can be identified. The Department's baseline budget is fully allocated to existing personnel and Charter-mandated core services. Due to citywide fiscal constraints, the Department has already absorbed costs for unfunded mandates and is funding essential services at minimum required levels.

Any attempt to repurpose existing resources to fund these positions would require the elimination of other essential staff, an action that would jeopardize all other core services—such as administrative, financial, and compliance support—to the 99 Neighborhood Councils. Therefore, this restoration is a high priority, as it is the only viable path to stabilizing the Department's core service delivery model, which is currently

strained at a 1:9 or 10 ratio but is headed towards an unsustainable 1:11 staff-to-council ratio by the end of this fiscal year.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

The Department's current authorized staffing levels for frontline field operations, as detailed in the organizational chart, consist of nine (9) authorized Project Coordinators and four (4) Senior Project Coordinators. These positions collectively serve as the Department's frontline field staff, known as Neighborhood Empowerment Advocates.

The current services provided by these critical positions are the core, Charter-mandated functions of the Department, including providing essential, direct support, training, compliance oversight, and guidance to the 99 Neighborhood Councils and their 1,800 elected volunteers. These Neighborhood Empowerment Advocates are the primary liaisons, serving as the connective tissue between the City's grassroots-level governance system and City Hall.

However, these current services are now severely compromised. This strain is the direct result of previous budget reductions which led to the deletion of six (6) Project Coordinator positions (four of which were filled) in prior budget cycles. This has reduced the Neighborhood Empowerment Advocates-to-Neighborhood Council ratio to an operationally unsustainable 1:11. This loss has critically diminished the Department's capacity to provide the adequate, timely support and oversight the Neighborhood Councils require, which this restoration request for four (4) Project Coordinators is specifically designed to resolve. This restoration is essential to stabilize the ratio to a manageable 1:8 and ensure service integrity.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request. Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

This proposal to restore four (4) Project Coordinator positions is fundamentally an equity-focused correction designed to resolve a severe disparity in service delivery. This critical staffing shortage (the 1:11 Neighborhood Empowerment Advocates-to-Neighborhood Council ratio) forces our advocates into a reactive, "triage-based" service model, which inherently prioritizes immediate crises over proactive capacity-building. This dynamic disproportionately fails communities with the greatest needs—those facing complex local challenges, language barriers, and historical under-investment—thereby perpetuating a cycle of inequity in accessing City resources.

This proposal directly addresses that systemic disparity by allowing the Department to transition to a proactive, regionally equitable support model. Restoring these four positions will allow the Department to assign dedicated staff to ensure regional equity, with a focus on the South, Central, East, and Harbor areas, which contain the highest concentration of communities identified by the CAO's M.A.D.E. Equity Index as having the greatest needs.

By lowering the average caseload from 1:11 to a more manageable 1:8, Neighborhood Empowerment Advocates gain the essential time and capacity to dedicate intensive coaching, training, and stability support to boards in these high-need areas. This action is critical: it closes the service access gap, builds trust, and ensures these Neighborhood Councils have the same opportunity to succeed as boards in more resourced communities. This increased capacity is essential for advancing key Mayoral priorities, such as enhancing immigrant inclusion and civic participation, within communities historically underserved by the City.

Finally, this request positively impacts workplace equity. The current ratio creates untenable workloads and chronic job stress, directly contributing to staff burnout and high turnover. If these four positions are not restored, the Department will remain at the critical 1:11 ratio, making it impossible to consistently meet core service requirements and our Charter-mandated support obligations for all 99 Neighborhood Councils. This cycle degrades the quality and consistency of service for all stakeholders. Restoring these positions establishes more manageable, sustainable caseloads, which is crucial for improving staff morale, retention, and the Department's long-term ability to provide high-quality, consistent, and equitable service to all 99 Neighborhood Councils.

What are the 2026 - 27 goals of this request?

The overall goals for this request in FY 2026-27 are centered on achieving three critical objectives:

1. Restore Core Operational Capacity and Stabilize the System

The primary, measurable goal is the restoration of core Departmental service capacity by securing funding and authority for four (4) Project Coordinator positions. This is a direct response to the operationally unsustainable 1:11 Neighborhood Empowerment Advocate-to-Neighborhood Council ratio. This goal is achieved by:

- **Preventing Layoffs:** Maintaining the employment of two (2) experienced, currently-filled Project Coordinators whose substitute authority is set for deletion.
- **Stabilizing the Ratio:** Reducing the average Neighborhood Empowerment Advocate caseload from the anticipated 1:11 to a more manageable 1:8, which is crucial for maintaining minimum service standards.

2. Transition to a Proactive, Equitable Service Model

The funding enables a critical shift in the Department's service delivery, transforming the approach from a reactive, crisis-management model into a proactive, equitable, and data-driven support system. This means the Department will have the staff capacity to:

- **Enhance Equitable Delivery:** Dedicate essential time and resources to the high-need communities and Neighborhood Councils identified by the CAO's M.A.D.E. Equity Index.
- **Mitigate Compliance Risk:** Move beyond triage to provide consistent, high-quality training and oversight that ensures compliance across all 99 Neighborhood Councils, reducing the City's financial and legal exposure.

3. Provide Essential Field Infrastructure for Mayoral Priorities

This restoration is a foundational investment in the City's civic infrastructure, ensuring the Department can fully engage with and support executive mandates. The resulting staff capacity will be leveraged to:

- **Support Citywide Initiatives:** Provide the necessary field-level personnel to actively guide and expand grassroots efforts related to Mayoral priorities, including homelessness initiatives and the community-based engagement network required for the 2028 Olympic and Paralympic Games.
- **Active Empowerment:** Move the Department's service role from simple maintenance to active empowerment, ensuring the Neighborhood Council system is a vibrant, healthy, and effective partner in City governance.

What are the long-term goals of this request?

The long-term goal of this request is to secure the foundational capacity required to build a stable, permanent, and equitable civic infrastructure for the City of Los Angeles. This restoration of four frontline positions is a strategic, structural investment that achieves a critical transition over the next five years:

- **From Crisis-Driven to Proactive Capacity:** This investment moves the Department from its current reactive, crisis-management model—driven by an operationally unsustainable staff-to-council ratio—to a proactive, sustainable support system. The long-term goal is to maintain the post-restoration ratio of 1:8 as the permanent minimum benchmark for effective, high-quality field support.
- **Ensuring Charter Mandate Fulfillment:** By stabilizing the ratio, the Department ensures the long-term health and functional integrity of the Neighborhood Council system, fully satisfying the City Charter's mandate (Article IX) to maintain a robust and effective structure of neighborhood governance.

- **Mitigating Systemic Risk:** Establishing a permanent, stable frontline staff significantly mitigates the City’s long-term risk exposure by ensuring consistent, professional oversight and timely intervention on compliance, financial, and legal issues across all 99 Neighborhood Councils.
- **Building an Enduring Engagement Network:** Ultimately, this request secures the enduring field personnel necessary for the City to execute all future citywide and regional initiatives—from housing and public safety to emergency preparedness—by embedding a permanent, reliable grassroots engagement network within every corner of Los Angeles.

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

N/A

SUPPORTING PERFORMANCE METRICS

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.

Performance Metrics: Output and Outcome Indicators

The Department has direct influence and control over a comprehensive suite of metrics that measure the effectiveness of our core services. The Project Coordinators (Neighborhood Empowerment Advocates) are the staff members directly responsible for generating these outputs and driving these outcomes by supporting the 99 Neighborhood Councils.

The Department currently tracks the following metrics, which measure the scope of our output and the impact on our stakeholders:

- Number of Civic University Sessions directed to Neighborhood Council Board
- Percentage of Staffed Neighborhood Council Meetings
- Number of Trainings and Board Retreats
- Number of attendees for Department trainings
- Women's Leadership event attendees
- Number of Community Impact Statements submitted by Neighborhood Councils
- Number of Civic Partnerships Formed
- Number of legislative reports delivered on pending City Council bills provided to Neighborhood Council board members

- Number of advocacy training sessions
- Number of Analytical and Performance Tools and Dashboards
- Number of Neighborhood Council boards who receive technological support such as zoom for virtual meetings
- Number of resources created using Google AI or other resources
- Number of EmpowerLA Podcast Episodes
- Number of newly engaged stakeholders
- Number of engagement events throughout the City
- Number of community-based partners
- Number of Candidates for Neighborhood Council Elections
- Number of Voters for Neighborhood Council Elections

Justification for Metric Impact

This comprehensive set of metrics, which spans training, compliance, engagement, and civic participation, is wholly dependent on the frontline staff capacity of the Neighborhood Empowerment Advocates. The current, operationally unsustainable Neighborhood Empowerment Advocate-to-Neighborhood Council ratio has created a severe constraint, directly limiting the Department's ability to move all these indicators in a positive direction. At the current staffing level, Neighborhood Empowerment Advocates are locked into a reactive, crisis-management approach, forcing them to prioritize essential compliance over proactive support, training, and community engagement.

The request for four (4) Project Coordinator positions is the single, most critical action to positively impact this entire matrix of metrics. By stabilizing the average caseload to a manageable 1:8, the Department provides the necessary capacity for Neighborhood Empowerment Advocates to transition to a proactive service model. This restored capacity directly enables the Department to:

- **Increase Output Metrics:** Neighborhood Empowerment Advocates gain the bandwidth to schedule and promote attendance at Civic University Sessions, host more Trainings and Board Retreats, and staff a higher Percentage of Neighborhood Council Meetings, directly increasing all production-based metrics.
- **Drive Outcome Metrics:** The time gained from a reduced caseload allows Neighborhood Empowerment Advocates to conduct focused, intensive coaching and development. This dedicated effort is the only way to facilitate more robust council activity, such as higher Numbers of Community Impact Statements Submitted and an increase in Civic Partnerships Formed.

In short, the four Project Coordinators are the indispensable human infrastructure required to translate the Department's strategic goals into quantifiable service delivery and successful outcomes. Without this restoration, the Department cannot effectively pursue improvement across any of the listed metrics.

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.

Impact of Investment on Departmental Goals and Metrics

This investment directly targets the Department's primary operational failure: a critically over-extended staff-to-council ratio, which is the root cause of missed service and equity goals. The request for four (4) Project Coordinator positions (Neighborhood Empowerment Advocates) is the sole mechanism to correct this deficit and drive positive metric performance.

Direct Impact if Approved (Resolution)

The addition of four positions, increasing the Neighborhood Empowerment Advocate team from nine (9) to thirteen (13), yields immediate, quantifiable metric improvements that allow the Department to meet its core and strategic goals:

Goal Area	Mechanism	Numerical Evidence/Metric Impact
Service Goal	Restored Operational Capacity. The investment directly corrects the unsustainable workload that currently prevents basic service delivery.	This action reduces the average staff-to-council ratio to a manageable 1:8 (99 Neighborhood Councils / 13 Neighborhood Empowerment Advocates) and lowers the average caseload to approximately 200 board members, committee members, and stakeholders. This makes it operationally possible for staff to consistently meet the Department's 24-48 hour response goal, a metric currently missed due to overload.
Equity Goal	Proactive, Targeted Deployment. The new capacity is strategically deployed to high-need, equity-priority regions, shifting the model from reactive crisis-management to proactive, capacity-building support.	The new positions will be deployed to provide dedicated, proactive coverage to high-need regions (including South, Central, East, and Harbor), directly addressing service disparities identified by the CAO's M.A.D.E. Index. This is essential to stabilize at-risk boards and achieve the Department's target reduction for Neighborhood Councils in Exhaustive Efforts.
Strategic Goal	Enabling Executive Mandates. Stabilized core capacity ensures the Department has the bandwidth to dedicate staff to supporting citywide priorities without compromising fundamental service.	This stabilization is crucial to ensure core services are met and provides the necessary staff capacity to support Mayoral priorities, particularly in building the grassroots engagement network required for the 2028 Olympic and Paralympic Games.

Impact if Not Approved (Consequences on Metrics)

If this request is not approved, the Department's core service metrics will not just stagnate; they will continue to degrade, resulting in a permanent failure to meet goals:

- **Numerical Service Failure:** The unsustainable 1:11 staff-to-council ratio will be locked in, guaranteeing the Department's continued failure to meet its 24-48 hour response goal. The reactive, triage-based service model will become permanent, leading to increased stakeholder complaints, board instability, and chronic non-compliance across the system.
- **Equity Goal Failure:** It will be impossible to provide the dedicated, proactive support necessary for high-need M.A.D.E. Index communities, institutionalizing existing service disparities and ensuring that at-risk Neighborhood Councils cannot be stabilized.

- **Strategic Risk:** The lack of capacity will directly jeopardize the Department's ability to function as a key partner in Mayoral priorities, specifically hindering the volunteer mobilization efforts for the 2028 Olympic & Paralympic Games.
- **Operational Instability:** The continued unsustainable 1:11 ratio will ensure continued staff burnout and high turnover, further degrading service consistency for all 99 Neighborhood Councils.

3) Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?

This proposal to restore four (4) Project Coordinator positions is fundamentally an equity-focused correction designed to resolve a severe, systemic disparity in service delivery.

The Problem and Disparity: Operational Inequity

The primary metric used to determine that services are not equitably distributed is the Department's critical and impending 1:11 staff-to-council ratio. Our internal analysis, which leveraged the data from the CAO's M.A.D.E. Equity Index, confirms that this severe staffing shortage makes equitable service delivery operationally impossible. The resulting deficit forces our Neighborhood Empowerment Advocates into a purely reactive, triage-based service model. This reactive posture, by definition, disproportionately serves the Neighborhood Councils that are already the most resourced, vocal, and stable, as they are equipped to navigate the system with minimal support. This failure creates a systemic disparity that fundamentally prevents the proactive, dedicated coaching, and capacity-building required for councils in high-need areas—the very communities that require the most hands-on support to succeed and operate in full compliance. Resolution and Prioritization

This request is specifically designed to resolve this service disparity. The four (4) restored positions will be immediately deployed to ensure regional equity, providing dedicated, proactive support for our highest-need regions as identified by the M.A.D.E. Index, including the South, Central, East, and Harbor areas. This investment is the critical mechanism that moves the Department from a reactive service model to a proactive, equitable one, ensuring that our resources are allocated based on need, not crisis. Improvement in Equity Data Collection

Furthermore, this request will significantly improve the Department's ability to measure and track equity. By funding dedicated staff for these high-need regions, this request allows the Department to move beyond simple reactive triage metrics, such as the number of inquiries closed. The new Neighborhood Empowerment Advocates will be tasked with mandatory proactive engagement, allowing the Department to develop and track new, meaningful equity metrics for the first time. These metrics will include:

- Hours of Proactive Coaching and Training delivered in M.A.D.E. communities.
- Measurable Improvements in Board Stability and Compliance in these high-need regions.
- An increase in Multilingual Outreach Capacity and event attendance from non-English speaking stakeholders.

These new, proactive metrics are essential for demonstrating that the Neighborhood Council system is truly becoming a more accessible and equitable instrument of governance, directly supporting a key Mayoral priority.

4) Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

This request is a direct response to persistent, critical feedback from our primary stakeholders: the 99 Neighborhood Councils and their 1,800 volunteer board members. This feedback, gathered through direct communication (emails, calls, stakeholder surveys) and operational data, identifies severe service-level failures caused by the impending, unsustainable 1:11 staff-to-council ratio.

Stakeholder Feedback Driving This Request

- **Service Delay and Inaccessibility:** Stakeholders consistently report significant delays in receiving support, as the current staffing level makes it operationally impossible for staff to meet the Department's internal 24-48 hour response goal.
- **Lack of Proactive Support:** Neighborhood Councils report that their assigned Neighborhood Empowerment Advocates are frequently unable to attend and support their meetings due to overlapping schedules across too many assigned councils.
- **Equity Disparity:** This feedback is particularly acute from stakeholders in high-need communities, as identified by the CAO's M.A.D.E. Index. These communities report receiving insufficient proactive coaching because staff are forced into a citywide reactive, triage-based service model that addresses only the most urgent compliance issues, thereby perpetuating a clear service-delivery inequity. This is seen as a failure of the system to build capacity where it is needed most.

Planned Stakeholder Engagement (If Approved)

Approval of these four positions will allow for the consistent field presence necessary to immediately address the service failures cited above, rebuild public trust, and strengthen volunteer retention. The planned engagement includes:

- **Equitable Resource Deployment:** New staff will be strategically deployed to ensure regional equity, with a focus on providing dedicated, hands-on support and coaching to high-need Neighborhood Councils in the South, Central, East, and Harbor areas. This targets the disparity identified in the feedback.

- **Expanded Civic Infrastructure:** With restored capacity, Neighborhood Empowerment Advocates will be tasked with expanding their engagement beyond the boards to build broader community partnerships with schools, nonprofits, and small businesses. This is crucial for creating a stronger civic infrastructure in every neighborhood, essential for Mayoral initiatives like community preparedness and the 2028 Olympic and Paralympic Games.
- **Improved Meeting Attendance:** The lower caseload of 1:8 will enable Neighborhood Empowerment Advocates to provide more consistent attendance at key Neighborhood Council meetings, fulfilling a core need identified by the volunteers and improving compliance oversight.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:

X	URGENTLY HOUSE ANGELENOS	X	BOLSTER CRISIS RESPONSE
X	KEEP ANGELENOS SAFE	X	MAJOR EVENTS
X	MAKE LA SHINE	X	EQUITY FOCUSED REQUEST
X	FOSTER OPPORTUNITY	X	GREENHOUSE GAS (GHG) EMISSIONS REDUCTION OR CLIMATE CHANGE ADAPTION

Please describe how this request relates to the reasons indicated above.

Restoring these frontline positions ensures the 99 Neighborhood Councils can function as effective, proactive grassroots partners across the Mayor's priority areas:

Urgently House Angelenos: The current staff ratio forces Neighborhood Empowerment Advocates to prioritize legal compliance over proactive engagement, often resulting in Neighborhood Councils reacting negatively to housing proposals due to a lack of staff-led guidance. Restoring Neighborhood Empowerment Advocate capacity allows the Department to move beyond reactive problem-solving, enabling staff to proactively train and expand the network of Neighborhood Council Homelessness Liaisons. This capacity ensures boards are guided toward constructive partnership, supporting local housing initiatives, and serving as informed civic partners in addressing the City's housing crisis.

Keep Angelenos Safe: A reactive, strained support system weakens the Neighborhood Councils' role as public safety partners. Restoring these positions ensures Neighborhood Empowerment Advocates have the bandwidth to consistently and proactively support Neighborhood Council Public Safety Committees. This capacity is vital for strengthening collaboration with the Los Angeles Police Department, Los Angeles Fire

Department, and Emergency Management Department on neighborhood-specific safety planning, crime prevention, and preparedness initiatives, transitioning boards from general discussion to measurable action.

Make LA Shine: Neighborhood Empowerment Advocates are currently consumed by basic compliance and cannot support quality-of-life initiatives. Restoring staff provides the necessary capacity for Neighborhood Empowerment Advocates to proactively support Mayoral initiatives like "Make LA Shine." This includes coordinating Neighborhood Council-led community cleanups, beautification projects, and health activations across their assigned service areas, directly translating citywide goals into tangible, neighborhood-level improvements.

Foster Opportunity: The current staffing crisis prevents proactive outreach and capacity-building. **Restoring these positions** provides the staff capacity required to execute the Mayor's immigrant inclusion priority through sustained, community-specific, and multilingual engagement. Crucially, it ensures Neighborhood Empowerment Advocates have the dedicated time to properly train and develop the full complement of 1,800 Neighborhood Council volunteers, strengthening the City's civic leadership pipeline and ensuring the next generation of Angelenos is prepared for service.

Bolster Crisis Response: A stable, well-supported Neighborhood Council system is a critical asset for a resilient City. Restoring these positions ensures every Neighborhood Council has a consistent, reliable City liaison (Neighborhood Empowerment Advocate). This capacity allows the Neighborhood Empowerment Advocate to proactively build a resilient, grassroots network trained to disseminate accurate information and coordinate local resources—such as food and water distribution—during a natural disaster or citywide emergency, which is a key component of the Emergency Management Department's strategy.

Major Events: 2028 Olympic & Paralympic Games: This request is critical for the 2028 Olympic & Paralympic Games. Restoring these four positions provides the essential human infrastructure needed to recruit, train, and coordinate the 1,800 Neighborhood Council board members and their communities for this massive undertaking. The Neighborhood Empowerment Advocates are the coordinators who will mobilize the Neighborhood Council system to support logistical, volunteer, and community outreach efforts across all 99 neighborhoods, ensuring the Games are a citywide success.

Equity Focused Request: This is fundamentally an equity-focused request to correct a systemic service disparity. The current staff level prevents equitable service delivery to high-need communities as identified by the CAO's M.A.D.E. Equity Index. Restoring these positions allows the Department to provide dedicated, intensive coaching and stability support to underserved regions. This action directly closes the service gap and ensures all communities have the capacity and resources to participate successfully in local governance, fulfilling the Department's mandate for fair and equitable support.

Greenhouse Gas (GHG) Emissions Reduction: A fully-supported Neighborhood Council system is an essential partner in climate action. Restoring Neighborhood Empowerment Advocate capacity allows them to proactively support Neighborhood Councils in advancing local sustainability projects, such as urban tree planting initiatives, park improvements, and promoting climate adaptation and clean energy education at the neighborhood level, thereby translating citywide climate goals into measurable, local actions.

2026-27 Various Programs Request

Department:

NEIGHBORHOOD EMPOWERMENT

Request Name:

Field Staff Support for Programs 4701, 4703, and 4704

Continued or New:

New Request or Expansion of Existing Service

General Service/Package Description:

Request to restore four Project Coordinator positions to stabilize the NEA-to-Neighborhood Council ratio from an unsustainable 1:11 to a manageable 1:8, which is essential for preserving core Departmental capacity, preventing two layoffs, and fulfilling Charter-mandated support for all 99 Neighborhood Councils.

Positions:

Program	Workday Position Number	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 44B
4701	N/A	1	Project Coordinator	1537	Civ-Reg	\$ 101,623	9.00%	9	\$ 69,358	0.00	1.00	1.00
4703	N/A	1	Project Coordinator	1537	Civ-Reg	\$ 101,623	9.00%	9	\$ 69,358	0.00	1.00	1.00
4704	N/A	2	Project Coordinator	1537	Civ-Reg	\$ 101,623	9.00%	12	\$ 184,954	0.00	2.00	2.00
		4	TOTALS						\$ 323,669	0.00	4.00	4.00

Budget:

Program	Account	Account Name	General Fund		Total All Special Funds	Neighborhood Empowerment Fund 44B
			100	TOTAL		
	001010	Salaries General	\$ -	\$ 323,669	\$ 323,669	
	001070	Salaries As-Needed	\$ -	\$ -	\$ -	
	001090	Salaries Overtime	\$ -	\$ -	\$ -	
	003040	Contractual Services	\$ -	\$ 5,000	\$ 5,000	
	003310	Transportation	\$ -	\$ 20,800	\$ 20,800	
	006010	Office and Admin	\$ -	\$ 14,000	\$ 14,000	
	006020	Operating Supplies	\$ -	\$ 1,440	\$ 1,440	
TOTAL:			\$ -	\$ 364,909	\$ 364,909	

Pension/Health (Add/Delete Rat \$ 178,029

Applicable CAP rate: 247.21%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 800,142 \$ 800,142

General Fund Revenue (Change \$ -

REDUCTION PROPOSAL



REDUCTION PROPOSAL

DEPARTMENT NAME	PROGRAM NAME	PROGRAM CODE	PROPOSAL AMOUNT
Neighborhood Empowerment	Various: Civic Leadership; Policy, Government and Innovation; Awareness and Engagement; and General Administration & Support	BM4701, BM4703, BM4704, BM4750	\$(154,872)

DESCRIPTION OF REDUCTION PROPOSAL

Reduction Proposal Name: Core Service Capacity Reduction

This proposal is structured to meet the mandated \$(154,872) reduction target through the elimination of mission-critical personnel and essential baseline operating funds, directly compromising the Department's Charter-mandated responsibilities.

Elimination of Critical Resources

The total reduction is comprised of two distinct, high-impact components:

1. **Personnel Reduction:** Elimination of one (1) Filled Position (\$99,872). This proposal necessitates the reduction of \$99,872 in salary authority. Given the Department's current 0% vacancy rate, this cut will directly result in the layoff of one full-time, filled position. This reduction is highly detrimental, as it

occurs in a small department that has already sustained the loss of five positions and is anticipating two additional layoffs from expiring substitute authorities (for a cumulative reduction of seven positions). Due to the severe negative impact on employee morale and departmental stability, the specific filled position is respectfully deferred from identification at this time.

2. **Operating Expense Reduction:** Elimination of Essential Core Operating Funds (\$55,000). This component eliminates \$55,000 from accounts that are already funded at minimal, baseline levels. The cuts will be applied across the following essential operating accounts:
 - Contractual Services (-\$17,000)
 - Office and Admin (-\$19,000)
 - Printing & Binding (-\$14,000)
 - Operating Supplies (-\$1,500)
 - Communication Services (-\$3,500)

Services and Programs Reduced or Eliminated

The proposed reductions will result in an immediate and severe degradation of the Department's core mandate:

1. **Degradation of Charter-Mandated Support:** The loss of any filled position will inevitably divert resources from the Department's core mission of supporting the Neighborhood Council system (as mandated by City Charter Article IX). This loss will further exacerbate the Department's unsustainable 1:11 Neighborhood Empowerment Advocate to Neighborhood Council ratio. The direct result will be a severe reduction in all Charter-mandated frontline support, training, compliance oversight, and capacity-building for the 99 Neighborhood Councils.
2. **Cessation of Administrative and Equity Services:** The elimination of \$55,000 in operating expenses will halt the procurement of mission-critical, non-discretionary items. This includes the loss of funding for equity and outreach in the form of translation and interpretation services necessary to comply with the City's language access policies and serve high-need communities. Furthermore, the Department will lose funding for basic software licenses, be unable to replace non-functional or obsolete IT equipment which will jeopardize administrative efficiency and increasing staff reliance on failing technology.

IMPACT ON OTHER DEPARTMENTS

This reduction proposal was developed solely by EmpowerLA to meet a mandated target and was not prepared in conjunction with other City departments. Implementation will, however, have a direct and measurable negative impact on departments that rely on the Neighborhood Council system for mandated public outreach and engagement.

City Planning, Los Angeles Department of Water and Power, Los Angeles Police Department, City Attorney, and Council Offices: Reduced staff capacity (in any division) and non-functional IT equipment will lead to fewer, less effective, and poorly supported public meetings. This will directly hinder these departments' ability to conduct legally required public outreach and gather essential community feedback, increasing the risk of project delays and legal challenges.

City Clerk: Increased board instability, non-compliance, and volunteer burnout resulting from this cut will create a significant downstream operational burden on the City Clerk's Neighborhood Council election and funding operations.

Information Technology Agency (ITA): The inability to fund the replacement of obsolete equipment will trap the Department in a "break-fix" cycle, increasing service requests to ITA for failing, out-of-warranty devices, thereby transferring the administrative cost of the reduction to a partner department.

REPURPOSING EXPLANATION

This reduction is not associated with a reallocation to a higher priority service. It is a mandated, non-discretionary reduction required to meet a target set by the City Administrative Officer.

The resources proposed for elimination—a filled position and mission-critical operating funds—are definitively not lower priority. They are essential for baseline departmental operations and the fulfillment of the Department's Charter-mandated duties.

The Department must identify these cuts only because no other viable options exist that do not involve the immediate layoff of a staff member and the cessation of core administrative functions. This is evidenced by the Department's current 0% vacancy rate. The fact that the Department has already absorbed the loss of five permanent positions and faces two additional layoffs from expiring substitute authorities. The Department's struggle to manage an already unachievable 9% Salary Savings Rate.

To move forward with this reduction would be to eliminate necessary baseline support, not a lower priority service.

IMPACT

Operational Impact – How will this reduction impact operations? If this reduction involves the deletion of a position(s), please state whether the position(s) is currently filled or vacant and if the elimination of the position(s) will result in a layoff.

The operational impact will be immediate and severe, resulting in the failure to maintain core, Charter-mandated services. The position identified for elimination (\$99,872) is currently filled. This reduction will result in a layoff in which the Department already has two other filled positions scheduled for deletion on June 30, 2026. This means the Department is facing a cumulative loss of three filled positions in the coming fiscal year. This reduction, combined with the existing, unsustainable 1:11 Neighborhood Empowerment Advocate to Neighborhood Council ratio, will further degrade core services, increase City liability from non-compliance, and make it operationally impossible to meet our Charter-mandated responsibilities. The \$55,000 expense cut will halt the procurement of essential supplies and services, risking administrative

and operational failure due to the loss of critical IT support, software licenses, and necessary communication and printing funds.

Impact on Performance Metrics – How will this reduction impact performance metrics?

This reduction will directly and negatively impact all departmental Key Performance Indicators (KPIs) by eliminating the staff and operating capacity necessary to execute core functions.

Direct Capacity & Support: The loss of the filled position will directly degrade our capacity to deliver essential frontline services, resulting in a quantifiable decline in:

- The "Percentage of Staffed Neighborhood Council Meetings," compromising direct guidance and compliance oversight.
- The "Number of Trainings and Board Retreats," hindering the capacity-building necessary for volunteer leaders.
- The "Number of attendees for Department trainings," indicating a reduction in outreach and civic education effectiveness.

Council Health & Engagement: This degradation of overall support will cause a critical decline in metrics that measure council health, civic participation, and community impact:

- The "Number of Community Impact Statements Submitted," weakening the voice of neighborhoods in City policy decisions.
- The "Number of Voters for Neighborhood Council Elections," signaling decreased grassroots engagement and democratic participation.

Administrative Compliance: Administrative metrics will also be negatively impacted as all remaining staff are forced to cover for the lost position, leading to inevitable backlogs and a failure to maintain transparency standards:

- The "Number of Agendas Processed & Posted."
- The "Number of Public Records Act requests processed."

Equity Impact – If the reduction results in a service reduction, how will the Department mitigate any impacts on communities that may already have less access to or greater need for the reduced service?

The Department will be unable to mitigate the equity impact of this reduction. This cut will actively increase service disparities and directly contravene the City's commitment to language access and M.A.D.E. Equity goals.

The current Neighborhood Empowerment Advocate to Neighborhood Council ratio already forces staff into a reactive, "triage-based" service model. The loss of another filled position will make this reactive posture permanent. This model inherently diverts scarce resources away from proactive, capacity-building support for high-need communities (as identified by the CAO's M.A.D.E. Equity Index) and toward the most immediate compliance crises.

Furthermore, the simultaneous elimination of \$55,000 in operating expenses directly removes funding for essential translation and interpretation services. This unmitigated cut to language access resources immediately renders the Department non-compliant with City policies, severely limiting the ability of residents in high-need, linguistically diverse areas to participate in civic dialogue.

This reduction guarantees that Neighborhood Councils in historically underserved areas will receive less direct staff support, less targeted training, and less access to City resources, directly perpetuating the legacy inequities the Department is chartered to address.

REVENUE

This proposal has no associated revenue impact. The Department of Neighborhood Empowerment is 100% General Fund.

INDICATE IF THE REQUEST ALIGNS WITH ONE OF THE AREAS BELOW:			
X	URGENTLY HOUSE ANGELENOS	X	BOLSTER CRISIS RESPONSE
X	KEEP ANGELENOS SAFE	X	MAJOR EVENTS
X	MAKE LA SHINE	X	EQUITY FOCUSED REQUEST
X	FOSTER OPPORTUNITY	X	GREENHOUSE GAS (GHG) EMISSIONS REDUCTION OR CLIMATE CHANGE ADAPTION

Please describe how this request relates to the reasons indicated above.

This reduction proposal will have a profoundly negative impact on all Mayoral priorities by damaging the City's primary grassroots engagement infrastructure, which is essential for successful policy

implementation and community-level action.

Equity Focused Request / Urgently House Angelenos / Keep Angelenos Safe: By further reducing our overall staff capacity, this cut eliminates the Department's ability to proactively train and support Neighborhood Council Homelessness Liaisons or Public Safety Committees. This severs a key link for constructive, neighborhood-level partnership on the City's most urgent crises, directly hindering the local efficacy of housing and safety initiatives.

Foster Opportunity / Make LA Shine: This cut forces the Department to abandon proactive, capacity-building work in M.A.D.E.-identified communities. It eliminates our ability to support beautification projects or develop the next generation of civic leaders, as all remaining resources will be consumed by basic compliance and crisis management, thereby stalling community-driven revitalization. This reduction of staff and administrative capacity will severely diminish the Department's ability to support the Neighborhood Councils' critical participation in Citywide structural reform efforts, including the ongoing Charter Reform process, directly hindering the 'structural reform to accelerate services' component of this Mayoral priority.

Major Events / Bolster Crisis Response: The loss of staff and operating funds makes it impossible to build and train the robust, 99-council volunteer network required for major events and emergency preparedness. This reduction directly compromises the City's long-term resilience and readiness at the neighborhood level.

Greenhouse Gas (GHG) Emissions Reduction: The degradation of the Neighborhood Council system—the City's most expansive community engagement platform—will directly impede the localization of climate action plans, reducing the City's capacity to educate residents on resilience strategies and mobilize grassroots support for vital environmental programs.

2026-27 Reduction Proposal

Department: **NEIGHBORHOOD EMPOWERMENT**

Reduction Proposal Name: **Core Service Capacity Reduction**

This proposal necessitates the elimination of one filled position and essential operating funds, resulting in an immediate layoff that will severely degrade the Department's capacity to provide equitable, Charter-mandated support to the City's 99 Neighborhood Councils.

General Reduction/Proposal Description:

Positions:

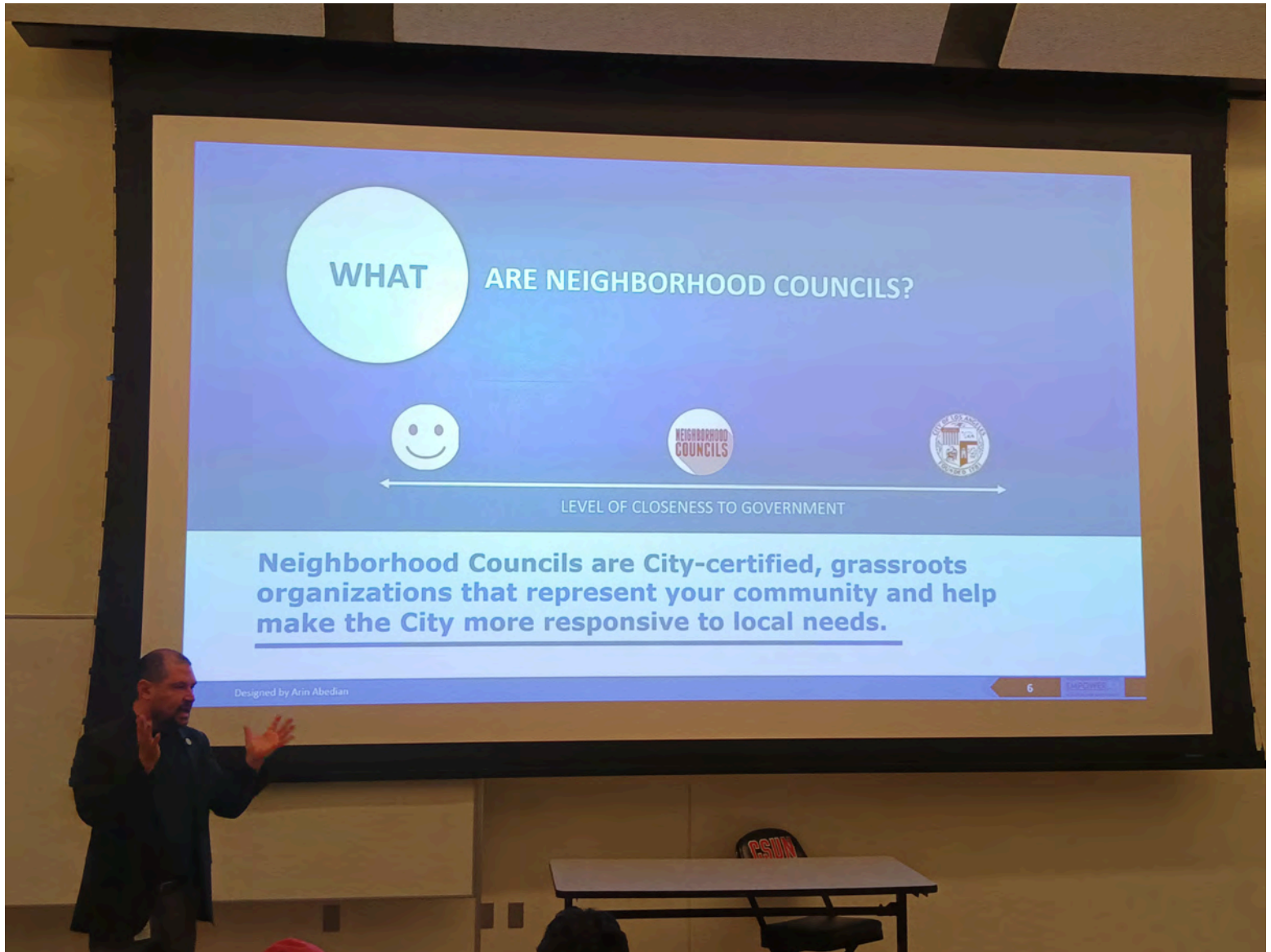
										General Fund	Total All Special Funds	Neighborhood Empowerment Fund 44B
Program	Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100		
TBD	TBD	-1	TBD	TBD	Civ-Reg	\$ 99,872	0.00%	12	\$ (99,872)	0.00	(1.00)	(1.00)
		-1	TOTALS						\$ (99,872)	0.00	(1.00)	(1.00)

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund 44B
	001010	Salaries General	\$ (99,872)	\$ -	\$ (99,872)	\$ (99,872)
	001070	Salaries As-Needed	\$ -		\$ -	
	001090	Salaries Overtime	\$ -		\$ -	
	002120	Printing & Binding	\$ (14,000)		\$ (14,000)	\$ (14,000)
	003040	Contractual Services	\$ (17,000)		\$ (17,000)	\$ (17,000)
	003310	Transportation	\$ -		\$ -	
	006010	Office and Admin	\$ (19,000)		\$ (19,000)	\$ (19,000)
	006020	Operating Supplies	\$ (1,500)		\$ (1,500)	\$ (1,500)
	009350	Communication Servi	\$ (3,500)		\$ (3,500)	\$ (3,500)
TOTAL:			\$ (154,872)	\$ -	\$ (154,872)	\$ (154,872)

Pension/Health (Add/Delete Rate): \$ (50,751)
 Applicable CAP rate: 247.21%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ (246,894) \$ (246,894)
 General Fund Revenue (Change):

PERFORMANCE METRICS



2026-27 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2021-22 Actuals	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2024-25 Actuals	2025-26 Adopted	Current Year (2025-26) Estimates	2026-27 Proposed - BASELINE	2026-27 Proposed - BASELINE AND REDUCTIONS	2026-27 Proposed - IF ALL BUDGET REQUESTS ARE APPROVED	Comments
47	4701	Civic Leadership	47CIVUREV	Number of Civic University Sessions directed to NC Board		0	1	0	0	0	0	0	2	0	0	0	
47	4701	Civic Leadership	47SUPPORT	Percentage of Staffed Neighborhood Council Meetings		100	82	85	85	85	85	95	95	70	60	95	
47	4701	Civic Leadership	47TRAINING	Number of Trainings and Board Retreats		95	0	0	0	0	43	0	60	40	25	75	
47	4701	Civic Leadership	47TRAINING	Number of Attendees for Dept. Trainings	Board Members	0	0	0	0	0	0	0	1,383	968	830	1,798	
47	4701	Civic Leadership	47WLEAD	Womens Leadership Event Attendees		0	0	0	200	0	0	0	200	200	0	250	
47	4702	Neighborhood Council Funding Program	47PARTICIPANTS	Number of Participants in NC Funding Program Training		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	DELETE - Program does not exist in department
47	4703	Policy and Government Relations	47CIS	Number of Community Impact Statements Submitted by NCs	CIS	240	1199	1324	1350	1350	4,125	1445	680	600	500	1,500	
47	4703	Policy and Government Relations	47OUTPARTNER	Number of Civic Partnerships Formed	Partnerships	0	15	15	15	0	?	21	20	15	10	25	
47	4703	Policy and Government Relations	47LEGISREPORT	Number of Legislative reports delivered on pending City Council bills provided to NC Board Members	Reports	0	0	0	0	0	0	0	8	6	4	12	
47	4703	Policy and Government Relations	47ADVOCTRAIN	Number of advocacy training sessions: Track the number of training sessions offered to NCs on advocacy techniques, legislative processes, and submitting CIS, as well as the attendance rates of these sessions.	Sessions	0	0	0	0	0	0	0	2	1	0	4	
47	4703	Policy and Government Relations	47PERF	Number of Analytical and Performance Tools and Dashboards	Tools	0	0	0	0	0	0	0	0	0	0	2	
47	4703	Policy and Government Relations	47TCSUP	Number of NC boards who receive technological support such as zoom for virtual meetings	NCs	0	0	0	0	0	0	0	8	6	4	12	
47	4703	Policy and Government Relations	47AITECH	Number of resources created using Google AI or other resources	Resources	0	0	0	0	0	0	0	0	0	0	2	
47	4704	Awareness and Engagement	47ENG	Number of newly engaged stakeholders		0	0	0	0	0	7,853	0	15,000	7,500	6,000	16,000	
47	4704	Awareness and Engagement	47EVENTS	Number of engagement events throughout the City		0	0	0	0	0	113	0	100	11	50	150	
47	4704	Awareness and Engagement	47CBO	Number of community-based partners		0	0	0	0	0	30	0	30	30	15	50	
47	4704	Awareness and Engagement	47ELCAN	Number of Candidates for Neighborhood Council Elections	occur every two years	0	0	1305	0	850	1,522	0	n/a	1,500	1,000	1,900	2025-2026 is a non election year
47	4704	Awareness and Engagement	47ELVOT	Number of Voters for Neighborhood Council Elections	occur every two years	0	0	8730	0	4250	14,613	0	n/a	7,000	6,000	16,000	2025-2026 is a non election year
47	4704	Awareness and Engagement	47PARTNER	Number of Departments Partnered with Neighborhood Councils		25	0	0	0	0	n/a	0	n/a	n/a	n/a	n/a	DELETE - No longer tracking this metric
47	4750	Administrative Services	47AGEN	Number of Agendas Processed & Posted	Agendas	0	0	0	0	0	9,678	0	10,988	7,500	7,500	12,000	
47	4750	Administrative Services	47ROST	Number of Rosters processed	Rosters	0	0	0	0	0	410	0	2,140	2,000	1,800	2,500	
47	4750	Administrative Services	47SERV	Number of NC Service Communications	Phone + Emails	0	0	0	0	0	50,071	0	30,580	28,000	22,000	55,000	
47	4750	Administrative Services	47ITSR	Number of IT Services Requests	Completed requests	0	0	0	0	0	107	0	160	170	185	165	
47	4750	Administrative Services	47PERS	Number of Personnel Transactions	Completed requests	0	0	0	0	0	35	0	48	65	75	55	
47	4750	Administrative Services	47ACCT	Number of Accounting Transactions	Documents Processed (FMS4LA)	0	0	0	0	0	721	0	500	400	350	800	
47	4750	Administrative Services	47PROC	Number of Procurement actions	Completed requests	0	0	0	0	0	47	0	38	65	50	75	
47	4750	Administrative Services	47PRAS	Number of PRAs processed	PRAS	0	0	0	0	0	84	0	135	150	170	80	
47	4705	Innovation	47CIVICUNIVERSITY	Number of Civic University Sessions directed to NC Board		0	0	0	0	0	n/a	0	n/a	n/a	n/a	n/a	DELETE - No longer tracked under this program
47	4705	Innovation	47PERF	Number of Analytical and Performance Tools and Dashboards		0	0	5	5	7	n/a	5	n/a	n/a	n/a	n/a	DELETE - No longer tracked under this program

CONTRACTUAL SERVICES SCHEDULE



**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Civic Leadership - BM4701				
\$ 12,962	\$ 5,000	\$ 10,000	1. Translation services*.	\$ -
23,020	20,529	22,351	2. Cellular telephone service and maintenance*.	20,529
-	-	-	3. Neighborhood Council training and educational services*.	5,000
760	-	-	4. Photocopier leases*.	-
-	-	-	5. Civic University*.	-
-	-	-	6. Youth and women leadership events*.	-
<u>\$ 36,742</u>	<u>\$ 25,529</u>	<u>\$ 32,351</u>	Civic Leadership Total	<u>\$ 25,529</u>
Policy and Government Relations - BM4703				
\$ 4,959	\$ -	\$ 5,000	7. Translation services*.	\$ -
<u>\$ 4,959</u>	<u>\$ -</u>	<u>\$ 5,000</u>	Policy and Government Relations Total	<u>\$ -</u>
Awareness and Engagement - BM4704				
\$ 10,966	\$ -	\$ -	8. Neighborhood Council Elections engagement - translation services*.	\$ 50,000
46,304	-	-	9. Neighborhood Council Elections engagement - community-based organizations*.	90,000
-	-	-	10. Neighborhood Council Elections engagement - digital advertising*.	75,000
-	-	-	11. Neighborhood Council events	10,000
<u>\$ 57,270</u>	<u>\$ -</u>	<u>\$ -</u>	Awareness and Engagement Total	<u>\$ 225,000</u>
General Administration and Support - BM4750				
\$ 20,000	\$ -	\$ -	11. Neighborhood Council online training and educational services*.	\$ -
55,628	5,000	5,539	12. Information technology equipment, software, and annual platform fees*.	40,000
-	5,118	-	13. Office supplies*.	5,118
6,246	-	1,361	14. Project management software subscription*.	-
-	-	5,000	15. Photocopier leases*.	5,000
<u>\$ 81,874</u>	<u>\$ 10,118</u>	<u>\$ 11,900</u>	General Administration and Support Total	<u>\$ 50,118</u>
<u>\$ 180,844</u>	<u>\$ 35,647</u>	<u>\$ 49,251</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 300,647</u>

Fund	Dept	BFY	FY	Appr	Date	Document ID	AL	Desc	Vendor Name	Check No.	Object	Activity	Dept Obj	Unit	Work Order	Task	Expenditure	Encumbered	Pre-Encumbered
100	47	2024	2025	003040	07/05/2024	PRC,47,25100470001	1	Interpreters Unlimited Translation #374276	INTERPRETERS UNLIMITED INC		304	4704		0000	NCEL4701	TRL	250.00	0.00	0.00
100	47	2024	2025	003040	07/05/2024	PRC,47,25100470001	1	Interpreters Unlimited Translation #374276	INTERPRETERS UNLIMITED INC		304	9999		0000			0.00	(250.00)	0.00
100	47	2024	2025	003040	07/05/2024	PRC,47,25100470001	2	Interpreters Unlimited Translation #384733	INTERPRETERS UNLIMITED INC		304	4704		0000	NCEL4701	TRL	1,524.96	0.00	0.00
100	47	2024	2025	003040	07/05/2024	PRC,47,25100470001	2	Interpreters Unlimited Translation #384733	INTERPRETERS UNLIMITED INC		304	9999		0000			0.00	(1,524.96)	0.00
100	47	2024	2025	003040	07/05/2024	PRC,47,25100470001	3	Interpreters Unlimited Translation #387442	INTERPRETERS UNLIMITED INC		304	4704		0000	NCEL4701	TRL	1,100.16	0.00	0.00
100	47	2024	2025	003040	07/05/2024	PRC,47,25100470001	3	Interpreters Unlimited Translation #387442	INTERPRETERS UNLIMITED INC		304	9999		0000			0.00	(1,100.16)	0.00
100	47	2024	2025	003040	07/05/2024	PRC,47,25100470001	4	Interpreters Unlimited Translation #387809	INTERPRETERS UNLIMITED INC		304	4704		0000	NCEL4701	TRL	479.88	0.00	0.00
100	47	2024	2025	003040	07/05/2024	PRC,47,25100470001	4	Interpreters Unlimited Translation #387809	INTERPRETERS UNLIMITED INC		304	9999		0000			0.00	(479.88)	0.00
100	47	2024	2025	003040	07/05/2024	PRC,47,25100470001	5	Interpreters Unlimited Translation #388836	INTERPRETERS UNLIMITED INC		304	4704		0000	NCEL4701	TRL	200.00	0.00	0.00
100	47	2024	2025	003040	07/05/2024	PRC,47,25100470001	5	Interpreters Unlimited Translation #388836	INTERPRETERS UNLIMITED INC		304	9999		0000			0.00	(200.00)	0.00
100	47	2025	2025	003040	07/23/2024	CPO,47,250000407000	1	963217478_06.17-07.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	1,467.57	0.00
100	47	2025	2025	003040	07/23/2024	CPO,47,250000407007	1	Acct_965213693_T-Mobile Monthly_06.17-07.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	626.07	0.00
100	47	2025	2025	003040	07/23/2024	CPO,47,250000407015	1	Acct_982686633_T-Mobile_Svcs_6.17-07.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	712.77	0.00
100	47	2025	2025	003040	07/29/2024	SC,47,CO25143996M	1	Encumbrance for Continental Interpreting	CONTINENTAL INTERPRETING SERVICES INC		304	9999		0000			0.00	40,000.00	0.00
100	47	2025	2025	003040	08/19/2024	CPO,47,250000413741	1	Acct_982686633_T-Mobile_Svcs_7.17-08.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	384.28	0.00
100	47	2025	2025	003040	08/19/2024	CPO,47,250000413793	1	Acct_965213693_T-Mobile Monthly_07.17-08.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	626.07	0.00
100	47	2025	2025	003040	08/19/2024	CPO,47,250000413800	1	963217478_07.17-08.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	799.63	0.00
100	47	2025	2025	003040	08/20/2024	PRCD,47,25100470001	1	Languages4You 09/03/2022 Translation Spanish #13981	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	350.00	0.00	0.00
100	47	2025	2025	003040	08/21/2024	SC,47,CO25144013M	1	Languages4you translation services 7/1/2024 -06/30/2025	LANGUAGES4YOU		304	9999		0000			0.00	25,000.00	0.00
100	47	2025	2025	003040	08/22/2024	PRCD,47,25100470002	1	Languages4You 08/30/2021 Translation Spanish/Cantonese #13990	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	600.00	0.00	0.00
100	47	2025	2025	003040	08/22/2024	PRCD,47,25100470003	1	Languages4You 01/31/2022 Translation Spanish #13387	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	08/22/2024	PRCD,47,25100470004	1	Languages4You 07/28/2021 Translation Spanish #13161	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	250.00	0.00	0.00
100	47	2025	2025	003040	08/22/2024	PRCD,47,25100470005	1	Languages4You 08/23/2021 Translation Spanish #13190	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	08/22/2024	PRCD,47,25100470006	1	Languages4You 08/26/2021 Translation Spanish #13193	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	08/22/2024	PRCD,47,25100470007	1	Languages4You 08/31/2021 Translation Spanish #13197	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	08/29/2024	JV,47,70193CFS8-47	1	Citywide Enterprise License Agreement-ESRI from Dept of Neighborhood Empower 47	NOT ENTERED		304	9999		0000			3,560.00	0.00	0.00
100	47	2024	2025	003040	08/30/2024	JV,47,EXPT25000001	3	Correct PRC 24100470028 fm 47R225 to Fund100-APPLE ONE INC	APPLE ONE INC		304	4704		0000	BONC4701	TRC	153.60	0.00	0.00
100	47	2024	2025	003040	09/04/2024	PRC,47,25100470002	1	Languages4You, Translation services Invoice #15234	LANGUAGES4YOU		304	9999		0000	ADMN4750	TRL	2,184.57	0.00	0.00
100	47	2024	2025	003040	09/04/2024	PRC,47,25100470002	1	Languages4You, Translation services Invoice #15234	LANGUAGES4YOU		304	9999		0000			0.00	(2,184.57)	0.00
100	47	2024	2025	003040	09/05/2024	PRC,47,25100470003	1	Languages4You, Interpretation services Invoice #12971	LANGUAGES4YOU		304	9999		0000	ADMN4750	TRL	625.00	0.00	0.00
100	47	2024	2025	003040	09/05/2024	PRC,47,25100470003	1	Languages4You, Interpretation services Invoice #12971	LANGUAGES4YOU		304	9999		0000			0.00	(625.00)	0.00
100	47	2025	2025	003040	09/06/2024	PRC,47,25100470004	1	Languages4You, Translation services Invoice #15235	LANGUAGES4YOU		304	9999		0000	ADMN4750	TRL	1,667.00	0.00	0.00
100	47	2025	2025	003040	09/06/2024	PRC,47,25100470004	1	Languages4You, Translation services Invoice #15235	LANGUAGES4YOU		304	9999		0000			0.00	(1,667.00)	0.00
100	47	2025	2025	003040	09/09/2024	PRC,47,25100470005	1	Languages4You, Translation services Invoice #15233 Aug Monthly Update	LANGUAGES4YOU		304	9999		0000	ADMN4750	TRL	3,713.16	0.00	0.00
100	47	2025	2025	003040	09/09/2024	PRC,47,25100470005	1	Languages4You, Translation services Invoice #15233 Aug Monthly Update	LANGUAGES4YOU		304	9999		0000			0.00	(3,713.16)	0.00
100	47	2025	2025	003040	09/09/2024	PRC,47,25100470006	1	Languages4You, Interpretation services Invoice #15337 NC Listening Tour	LANGUAGES4YOU		304	9999		0000	ADMN4750	TRL	350.00	0.00	0.00
100	47	2025	2025	003040	09/09/2024	PRC,47,25100470006	1	Languages4You, Interpretation services Invoice #15337 NC Listening Tour	LANGUAGES4YOU		304	9999		0000			0.00	(350.00)	0.00
100	47	2025	2025	003040	09/10/2024	PRCD,47,25100470008	1	Languages4You 09/08/2021 Translation Spanish #13200	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/10/2024	PRCD,47,25100470009	1	Languages4You 09/11/2021 Translation Spanish #13201	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/10/2024	PRCD,47,25100470010	1	Languages4You 08/21/2021 Translation Spanish #13188	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/10/2024	PRCD,47,25100470011	1	Languages4You 05/15/2022 Translation Spanish #13365	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/11/2024	PRCD,47,25100470012	1	Languages4You 07/09/2022 Translation Spanish #13366	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/11/2024	PRCD,47,25100470013	1	Languages4You 06/19/2022 Translation Spanish #13368	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/11/2024	PRCD,47,25100470014	1	Languages4You 04/24/2022 Translation Spanish #13370	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/11/2024	PRCD,47,25100470015	1	Languages4You 09/22/2021 Translation Spanish #13224	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/11/2024	PRCD,47,25100470016	1	Languages4You 09/23/2021 Translation Spanish #13225	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/11/2024	PRCD,47,25100470027	1	Languages4You 09/30/2021 Translation Spanish #13236	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/11/2024	PRCD,47,25100470028	1	Languages4You 03/20/2022 Translation Spanish #13371	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/11/2024	PRCD,47,25100470029	1	Languages4You 08/21/2021 Translation Spanish #13187	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/11/2024	PRCD,47,25100470030	1	Languages4You 08/21/2021 Translation Spanish #13187	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	2,894.67	0.00	0.00
100	47	2025	2025	003040	09/11/2024	PRCD,47,25100470031	1	Languages4You 12/09/2021 Translation Spanish & Cantonese #13317	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	565.00	0.00	0.00
100	47	2025	2025	003040	09/11/2024	PRCD,47,25100470032	1	Languages4You 10/28/2021 Translation Spanish #13270	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/12/2024	PRCD,47,25100470019	1	Languages4You 05/11/2021 Translation Chinese #11812	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	338.00	0.00	0.00
100	47	2025	2025	003040	09/12/2024	PRCD,47,25100470020	1	Languages4You 03/14/2023 Spanish & Korean #12820	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	214.56	0.00	0.00
100	47	2025	2025	003040	09/12/2024	PRCD,47,25100470021	1	Languages4You 08/23/2021 Translation Chinese #11872	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	313.75	0.00	0.00
100	47	2025	2025	003040	09/12/2024	PRCD,47,25100470022	1	Languages4You 02/24/2022 Interpretation Spanish #13394	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	09/12/2024	PRCD,47,25100470023	1	Languages4You 01/05/2023 Interpretation Spanish #13515	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	350.00	0.00	0.00
100	47	2025	2025	003040	09/12/2024	PRCD,47,25100470024	1	Languages4You 01/24/2023 Interpretation Spanish #13533	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	350.00	0.00	0.00
100	47	2025	2025	003040	09/12/2024	PRCD,47,25100470025	1	Languages4You 1/30/2023 Interpretation Spanish #13540	LANGUAGES4YOU		304	4704		0000	ADMN4750	TRL	350.00	0.00	0.00
100	47	2025	2025	003040	09/12/2024	PRCD,47,25100470033	1	Languages4You 11/30/2021 Translation Spanish #13302	LANGUAGES4YOU										

Fund	Dept	BFY	FY	Appr	Date	Document ID	AL	Desc	Vendor Name	Check No.	Object	Activity	Dept Obj	Unit	Work Order	Task	Expenditure	Encumbered	Pre-Encumbered
100	47	2025	2025	003040	09/20/2024	PRC,47,25100470007	1	CONTINENTAL INTERPRETING SERVICES INC Invoice#I-34838	CONTINENTAL INTERPRETING SERVICES INC		304	9999		0000	ADMN4750	TRL	55.04	0.00	0.00
100	47	2025	2025	003040	09/20/2024	PRC,47,25100470007	1	CONTINENTAL INTERPRETING SERVICES INC Invoice#I-34838	CONTINENTAL INTERPRETING SERVICES INC		304	9999		0000			0.00	(55.04)	0.00
100	47	2025	2025	003040	09/25/2024	CPO,47,250000424043	1	Acct_982686633_T-Mobile_Svcs_8.17-09.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	384.28	0.00
100	47	2025	2025	003040	09/25/2024	CPO,47,250000424045	1	Acct_965213693_T-Mobile Monthly_8.17-09.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	626.07	0.00
100	47	2025	2025	003040	09/25/2024	CPO,47,250000424047	1	Acct_963217478_08.17-09.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	799.63	0.00
100	47	2024	2025	003040	09/26/2024	PRC,47,25100470008	1	Interpreters Unlimited translation July 2024 Update #392166	INTERPRETERS UNLIMITED INC		304	4704		0000	ADMN4750	TRL	1,249.92	0.00	0.00
100	47	2024	2025	003040	09/26/2024	PRC,47,25100470008	1	Interpreters Unlimited translation July 2024 Update #392166	INTERPRETERS UNLIMITED INC		304	9999		0000			0.00	(1,249.92)	0.00
100	47	2022	2025	003040	10/03/2024	SC,47,CO22140607M	1	AWARENESS AND ENGAGEMENT SERVICES 6/24/22-6/30/23	YMCA OF METROPOLITAN LOS ANGELES /C		304	4701	TRL	3002			0.00	(20,000.00)	0.00
100	47	2023	2025	003040	10/03/2024	GAEAE,47,AE23470014M	1	Election 2022-23 - NC Digital Media Campaign	Pars Equality Center		304	4704	TRL	0000	NCEL4701	ADV	0.00	(5,000.00)	0.00
100	47	2023	2025	003040	10/03/2024	GAEAE,47,AE23470015M	1	Election 22-23 - NC Awareness Outreach Service on Social Med	CLINICA MSR OSCAR A ROMERO/C		304	4704	TRL	0000	NCEL4701	EVE	0.00	(5,000.00)	0.00
100	47	2024	2025	003040	10/03/2024	SC,47,CO24142350M	1	Interpreters Unlimited translation services 7/1/23 -06/30/24	INTERPRETERS UNLIMITED INC		304	9999		0000			0.00	(13,909.29)	0.00
100	47	2025	2025	003040	10/03/2024	GAEAE,47,AE25470001M	1	North Valley Summit Catering 2024	CBC RESTAURANT CORP		304	4704		0000	BONC4701	ADV	0.00	(981.10)	0.00
100	47	2025	2025	003040	10/04/2024	PRCD,47,25100470017	1	Languages4You 04/28/2020 Interpretation Spanish #11991	DELIA TORRES		304	4704		0000	ADMN4750	TRL	240.00	0.00	0.00
100	47	2025	2025	003040	10/04/2024	PRCD,47,25100470018	1	Languages4You 04/27/2020 Translation Spanish&Korean #11993	DELIA TORRES		304	4704		0000	ADMN4750	TRL	975.00	0.00	0.00
100	47	2024	2025	003040	10/09/2024	SC,47,CO24142351M	3	Barbier International Inc 1/1/23 - 12/31/27	BARBIER INTERNATIONAL INC		304	9999		0000	NCEL4701		0.00	(9,500.00)	0.00
100	47	2025	2025	003040	10/15/2024	PRC,47,25100470009	1	CONTINENTAL INTERPRETING SERVICES INC Invoice #19631	CONTINENTAL INTERPRETING SERVICES INC		304	9999		0000	ADMN4750	TRL	250.00	0.00	0.00
100	47	2025	2025	003040	10/15/2024	PRC,47,25100470009	1	CONTINENTAL INTERPRETING SERVICES INC Invoice #19631	CONTINENTAL INTERPRETING SERVICES INC		304	9999		0000			0.00	(250.00)	0.00
100	47	2025	2025	003040	10/22/2024	CPO,47,250000430626	1	Acct_982686633_T-Mobile_Svcs_9.17-10.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	384.28	0.00
100	47	2025	2025	003040	10/22/2024	CPO,47,250000430629	1	Acct_965213693_T-Mobile Monthly_9.17-10.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	626.07	0.00
100	47	2025	2025	003040	10/22/2024	CPO,47,250000430633	1	Acct_963217478_09.17-10.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	811.60	0.00
100	47	2023	2025	003040	10/31/2024	PRM,47,250000022985	1	Configurable HP EliteBook 860 G10 IDS.	HP INC.		304	4750		3002	SYST4701	COM	35,401.88	(36,563.59)	0.00
100	47	2025	2025	003040	10/31/2024	GAEAE,47,AE25470010M	1	Congress of Neighborhoods 2024, beverage services	ARIANA SANCHEZ		304	4704		0000	GASP4701	EVE	0.00	2,321.40	0.00
100	47	2025	2025	003040	11/01/2024	GAX,47,25100470006	1	SERVED 2 ENJOY-ALL STAFF RETREAT OCT 2024 - CATERING	ARIANA SANCHEZ		304	4704		0000	GASP4701	EVE	2,321.40	(2,321.40)	0.00
100	47	2025	2025	003040	11/21/2024	CPO,47,250000438343	1	Acct_965213693_T-Mobile Monthly_10.17-11.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	626.07	0.00
100	47	2025	2025	003040	11/21/2024	CPO,47,250000438344	1	Acct_963217478_10.17-11.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	812.01	0.00
100	47	2025	2025	003040	11/21/2024	CPO,47,250000438346	1	Acct_982686633_Svcs_10.17-11.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	384.28	0.00
100	47	2025	2025	003040	11/26/2024	EFT,26,2500000008519	1	SERVED 2 ENJOY-ALL STAFF RETREAT OCT 2024 - CATERING	ARIANA SANCHEZ		304	4704		0000	GASP4701	EVE	0.00	0.00	0.00
100	47	2025	2025	003040	12/12/2024	GAEAE,47,AE25470013M	1	25th Anniversary Celebration - Catering	ARIANA SANCHEZ		304	4704		0000	GASP4701	EVE	0.00	7,966.13	0.00
100	47	2025	2025	003040	12/12/2024	PRC,47,25100470011	1	CONTINENTAL INTERPRETING SERVICES INC Invoice #-35096	CONTINENTAL INTERPRETING SERVICES INC		304	4704		0000	OUTR4704	TRL	641.58	0.00	0.00
100	47	2025	2025	003040	12/12/2024	PRC,47,25100470011	1	CONTINENTAL INTERPRETING SERVICES INC Invoice #-35096	CONTINENTAL INTERPRETING SERVICES INC		304	9999		0000			0.00	(641.58)	0.00
100	47	2025	2025	003040	12/13/2024	PRC,47,25100470010	1	CONTINENTAL INTERPRETING SERVICES INC Invoice #21138	CONTINENTAL INTERPRETING SERVICES INC		304	4701		0000	OUTR4701	TRL	200.00	0.00	0.00
100	47	2025	2025	003040	12/13/2024	PRC,47,25100470010	1	CONTINENTAL INTERPRETING SERVICES INC Invoice #21138	CONTINENTAL INTERPRETING SERVICES INC		304	9999		0000			0.00	(200.00)	0.00
100	47	2025	2025	003040	12/13/2024	PRC,47,25100470010	2	CONTINENTAL INTERPRETING SERVICES INC Invoice #21139	CONTINENTAL INTERPRETING SERVICES INC		304	4701		0000	OUTR4701	TRL	200.00	0.00	0.00
100	47	2025	2025	003040	12/13/2024	PRC,47,25100470010	2	CONTINENTAL INTERPRETING SERVICES INC Invoice #21139	CONTINENTAL INTERPRETING SERVICES INC		304	9999		0000			0.00	(200.00)	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item # 0030-0010 plastic folding chair white	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	87.50	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0060-0010 2 table drape white 6'	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	27.68	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0070-0010 Table drape white 8'	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	33.00	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0100-0020 forced air heater 80k btu	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	567.00	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0100-0030 propane tanks 5Gls	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	273.00	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0150-0010 4-Tablecloth 90" white	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	35.24	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0170-0010 15- tablecloth 120" white	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	222.15	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0240-0010- 2 table 8' banquet	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	25.20	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0240-0020 Table 6' banquet	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	25.20	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0240-0070 -4- table 60" round	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	57.60	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0240-0140 15 table 30" rd stand up	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	216.00	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0440-0090 pole lights w/ 2led lights	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	150.00	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Item 0480-0100 extension cord	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	57.60	0.00
100	47	2025	2025	003040	12/18/2024	CPO,47,250000442659	1	Pick up / Delivery fee	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	0.00	125.00	0.00
100	47	2025	2025	003040	12/18/2024	EFT,26,2500000009694	1	25th Anniversary Celebration - Catering	ARIANA SANCHEZ	202412183295158	304	4704		0000	GASP4701	EVE	0.00	0.00	0.00
100	47	2025	2025	003040	12/18/2024	GAX,47,25100470008	1	25th Anniversary Celebration - Catering	ARIANA SANCHEZ		304	4704		0000	GASP4701	EVE	7,966.13	(7,966.13)	0.00
100	47	2025	2025	003040	12/20/2024	1ET,47,250000001084	1	DONE to Dept of Cultural Affairs 25th Anniversary Inv 121224	Cultural Affairs Department		304	4704		0000		EVE	1,000.00	(1,000.00)	0.00
100	47	2025	2025	003040	12/27/2024	CPO,47,250000445656	1	965213693_T-Mobile Monthly_11.17-12.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	626.07	0.00
100	47	2025	2025	003040	12/27/2024	CPO,47,250000445657	1	Acct_963217478_11.17-12.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	812.01	0.00
100	47	2025	2025	003040	12/27/2024	CPO,47,250000445658	1	Acct_982686633_Svcs_11.17-12.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	384.28	0.00
100	47	2025	2025	003040	01/13/2025	PRM,47,250000036431	1	Item # 0030-0010 plastic folding chair white	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	87.50	(87.50)	0.00
100	47	2025	2025	003040	01/13/2025	PRM,47,250000036431	1	Item 0060-0010 2 table drape white 6'	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	27.68	(27.68)	0.00
100	47	2025	2025	003040	01/13/2025	PRM,47,250000036431	1	Item 0070-0010 Table drape white 8'	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	33.00	(33.00)	0.00
100	47	2025	2025	003040	01/13/2025	PRM,47,250000036431	1	Item 0100-0020 forced air heater 80k btu	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	567.00	(567.00)	0.00
100	47	2025	2025	003040	01/13/2025	PRM,47,250000036431	1	Item 0100-0030 propane tanks 5Gls	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	273.00	(273.00)	0.00
100	47	2025	2025	003040	01/														

GL_09 Expenditures

Fund	Dept	BFY	FY	Appr	Date	Document ID	AL	Desc	Vendor Name	Check No.	Object	Activity	Dept Obj	Unit	Work Order	Task	Expenditure	Encumbered	Pre-Encumbered
100	47	2025	2025	003040	01/13/2025	PRM,47,2500000036431	1	item 0240-0140 15 table 30" rd stand up	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	216.00	(216.00)	0.00
100	47	2025	2025	003040	01/13/2025	PRM,47,2500000036431	1	item 0440-0090 pole lights w/ 2led lights	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	150.00	(150.00)	0.00
100	47	2025	2025	003040	01/13/2025	PRM,47,2500000036431	1	item 0480-0100 extension cord	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	57.60	(57.60)	0.00
100	47	2025	2025	003040	01/13/2025	PRM,47,2500000036431	1	Pick up / Delivery fee	BELTRAN RENTS AND SALES INC		304	4704		4007	GASP4701	EVE	125.00	(125.00)	0.00
100	47	2025	2025	003040	01/24/2025	SC,47,CO25134115M	1	AppleOne Services 12/28/2022 - 9/20/2024	APPLE ONE INC		304	4750		0000	GASP4701	TRC	0.00	0.10	0.00
100	47	2025	2025	003040	02/24/2025	CPO,47,2500000458451	1	Acct 963217478_11.17-12.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	812.01	0.00
100	47	2025	2025	003040	02/24/2025	CPO,47,2500000458452	1	Acct_965213693_T-Mobile Monthly_12.17-1.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	626.07	0.00
100	47	2025	2025	003040	02/24/2025	CPO,47,2500000458812	1	Acct 963217478_Monthly Cell_1.17-02.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	812.01	0.00
100	47	2025	2025	003040	02/24/2025	CPO,47,2500000458815	1	Acct_965213693_T-Mobile Monthly_1.17-02.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	626.07	0.00
100	47	2025	2025	003040	02/25/2025	GAEAE,47,AE25470014M	1	All Staff Department Retreat, Gibson Washington Consulting &	LORI GIBSON WASHINGTON		304	4750		0000	GASP4701	EVE	0.00	22,244.97	0.00
100	47	2025	2025	003040	02/25/2025	GAEAE,47,AE25470015M	1	2025 Youth Conference - Catering	ARIANA SANCHEZ		304	4750		0000	GASP4701	EVE	0.00	7,719.75	0.00
100	47	2025	2025	003040	02/28/2025	EFT,26,250000013837	1	SERVED 2 ENJOY-ALL STAFF RETREAT OCT 2024 - CATERING	ARIANA SANCHEZ	202502283300083	304	4750		0000	GASP4701	EVE	0.00	0.00	0.00
100	47	2025	2025	003040	02/28/2025	GAX,47,25100470012	1	SERVED 2 ENJOY-ALL STAFF RETREAT OCT 2024 - CATERING	ARIANA SANCHEZ		304	4750		0000	GASP4701	EVE	7,719.75	(7,719.75)	0.00
100	47	2025	2025	003040	03/03/2025	GAX,47,25100470011	1	All staff retreat Sept 2024 7 hours for retreat planning_svs date: 09/01/24 -09/30/24	LORI GIBSON WASHINGTON		304	4750		0000	GASP4701	EVE	3,500.00	(3,500.00)	0.00
100	47	2025	2025	003040	03/03/2025	GAX,47,25100470011	2	All staff retreat Oct 2024 13 hours planning+ 6 hr retreat & facilitation. Svs date: 10/1-10/30/24	LORI GIBSON WASHINGTON		304	4750		0000	GASP4701	EVE	9,100.00	(9,100.00)	0.00
100	47	2025	2025	003040	03/03/2025	GAX,47,25100470011	3	All staff retreat Dec 5 hours survey Svs Date: 12/01/2024 - 12/06/2024	LORI GIBSON WASHINGTON		304	4750		0000	GASP4701	EVE	2,500.00	(2,500.00)	0.00
100	47	2025	2025	003040	03/03/2025	GAX,47,25100470011	4	All staff retreat Nov 2024-7 hrs survey & 4 hrs facilitation_svs date: 11/1/24-11/30/24	LORI GIBSON WASHINGTON		304	4750		0000	GASP4701	EVE	5,500.00	(5,500.00)	0.00
100	47	2025	2025	003040	03/03/2025	GAX,47,25100470011	5	All staff retreat Oct 27-30, traveling expenses for retreat Svs date: 10/27/24-10/30/24	LORI GIBSON WASHINGTON		304	4750		0000	GASP4701	EVE	519.17	(519.17)	0.00
100	47	2025	2025	003040	03/03/2025	GAX,47,25100470011	6	All staff retreat launch fee 10/27-12/6/2024 Svs Date: 10/27/2024 - 12/06/2024.	LORI GIBSON WASHINGTON		304	4750		0000	GASP4701	EVE	1,125.80	(1,125.80)	0.00
100	47	2025	2025	003040	03/18/2025	CPO,47,2500000458450	1	Acct_982686633_Svcs_11.17-12.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	384.50	0.00
100	47	2025	2025	003040	03/18/2025	CPO,47,2500000458805	1	250000458805	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	384.48	0.00
100	47	2025	2025	003040	03/18/2025	CPO,47,2500000464607	1	Insight Public Sector-Power BI Pro 4/1/25-03/31/26	INSIGHT PUBLIC SECTOR INC		304	4750		3002	GASP4701	COM	0.00	359.80	0.00
100	47	2025	2025	003040	03/20/2025	CPO,47,2500000465375	1	Acct 963217478_Monthly Cell_2.17-03.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	812.01	0.00
100	47	2025	2025	003040	03/20/2025	CPO,47,2500000465377	1	Acct_965213693_T-Mobile Monthly_2.17-03.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	626.07	0.00
100	47	2025	2025	003040	03/20/2025	CPO,47,2500000465380	1	Acct_982686633_Svcs_02.17-03.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	384.48	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004431	1	Verizon Wireless service 07/24/2021-08/23/2021 #9886987454	VERIZON WIRELESS		304	4750		0000	GASP4701	OFF	0.00	(947.73)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004432	1	Verizon Wireless service 08/24/2021-09/23/2021	VERIZON WIRELESS		304	4750		0000	GASP4701	OFF	0.00	(947.73)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004433	1	Verizon Wireless service 10/24/2020-11/23/2020	VERIZON WIRELESS		304	4750		0000	GASP4701	OFF	0.00	(237.69)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004436	1	Adobe Acrobat 6/24/22-10/23/22 Quotation : 0225074218	INSIGHT PUBLIC SECTOR INC		304	4750		3002	GASP4701	COM	0.00	(1,364.80)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004436	1	Adobe Acrobat Standard 6/24/22-10/23/22 Quotation : 0225074218	INSIGHT PUBLIC SECTOR INC		304	4750		3002	GASP4701	COM	0.00	(1,546.80)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004437	1	Verizon Wireless service 09/24/2021-10/23/2021 #9891362085	VERIZON WIRELESS		304	4750		0000	GASP4701	OFF	0.00	(947.73)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004438	1	Verizon Wireless service 10/24/2021-11/23/2021 #9893576596	VERIZON WIRELESS		304	4750		0000	GASP4701	OFF	0.00	(947.73)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004439	1	Verizon Wireless service 11/24/2021-12/23/2021 #9895816622	VERIZON WIRELESS		304	4750		0000	GASP4701	OFF	0.00	(947.73)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004440	1	Verizon Wireless service 12/24/2021-01/23/2022 #9898054688	VERIZON WIRELESS		304	4750		0000	GASP4701	OFF	0.00	(947.73)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004441	1	Verizon Wireless service 01/24/2022-02/23/2022 #9900305375	VERIZON WIRELESS		304	4750		0000	GASP4701	OFF	0.00	(947.73)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004442	1	Verizon Wireless service 02/24/2022-03/23/2022 #9902605806	VERIZON WIRELESS		304	4750		0000	GASP4701	OFF	0.00	(947.73)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004443	1	Verizon Wireless service 03/24/2022-04/23/2022 #9904930325	VERIZON WIRELESS		304	4750		0000	GASP4701	OFF	0.00	(947.73)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004444	1	Verizon Wireless service 04/24/2022-05/23/2022 #9907274674	VERIZON WIRELESS		304	4750		0000	GASP4701	OFF	0.00	(947.73)	0.00
100	47	2022	2025	003040	04/03/2025	CBDL,47,250000000000000004446	1	Property tax	KONICA MINOLTA BUSINESS SOLUTIONS		304	9999		0000	GASP4701	PRI	0.00	(30.84)	0.00
100	47	2025	2025	003040	04/04/2025	CPO,47,2500000469311	1	Insight Public Sector- ZOOM Audio 05062025-05052026	INSIGHT PUBLIC SECTOR INC		304	4701		4007	GASP4701	WEB	0.00	6,167.72	0.00
100	47	2025	2025	003040	04/04/2025	CPO,47,2500000469311	1	Insight Public Sector- ZOOM ENTERPRISE 05062025-05052026	INSIGHT PUBLIC SECTOR INC		304	4701		4007	GASP4701	WEB	0.00	16,306.12	0.00
100	47	2025	2025	003040	04/04/2025	CPO,47,2500000469311	1	Insight Public Sector- ZOOM Translated Captions 05062025-05052026	INSIGHT PUBLIC SECTOR INC		304	4701		4007	GASP4701	WEB	0.00	78.10	0.00
100	47	2025	2025	003040	04/09/2025	GAEAE,47,AE25470016M	1	2025 Youth Conference - Catering	ROBERTO MARTIN ESTIGARRIBIA		304	4704		0000	OUTR4701	ELE	0.00	3,150.00	0.00
100	47	2025	2025	003040	04/14/2025	SC,47,CO25143996M	1	Disencumber \$26500 for Continental Interpreting	CONTINENTAL INTERPRETING SERVICES INC		304	9999		0000			0.00	(26,500.00)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	963217478_06.17-07.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	1,467.57	(1,467.57)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	963217478_07.17-08.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	799.63	(799.63)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	965213693_T-Mobile Monthly_11.17-12.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	626.07	(626.07)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	Acct 963217478_08.17-09.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	799.63	(799.63)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	Acct 963217478_09.17-10.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	811.60	(811.60)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	Acct 963217478_10.17-11.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	812.01	(812.01)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	Acct 963217478_11.17-12.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	1,624.02	(1,624.02)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	Acct 963217478_Monthly Cell_1.17-02.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	812.01	(812.01)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	Acct_965213693_T-Mobile Monthly_06.17-07.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	626.07	(626.07)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	Acct_965213693_T-Mobile Monthly_07.17-08.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	626.07	(626.07)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	Acct_965213693_T-Mobile Monthly_10.17-11.16.24	T-MOBILE		304	4750		4007	GASP4701	CEL	626.07	(626.07)	0.00
100	47	2025	2025	003040	04/17/2025	PRM,47,2500000055904	1	Acct_965213693_T-Mobile Monthly_1.17-02.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	626.07	(626.07)	0.00
1																			

Fund	Dept	BFY	FY	Appr	Date	Document ID	AL	Desc	Vendor Name	Check No.	Object	Activity	Dept Obj	Unit	Work Order	Task	Expenditure	Encumbered	Pre-Encumbered
100	47	2024	2025	003040	04/21/2025	EFT,26,250000017226	20	Acct 963217478_05.2024 _T-Mobile Mobile Monthly Cell	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	2	Acct 963217478_10.17-11.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	3	Acct_982686633_Svcs_11.17-12.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	4	Acct_982686633_Svcs_10.17-11.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	5	965213693_T-Mobile Monthly_11.17-12.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	6	Acct 963217478_11.17-12.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	7	963217478_07.17-08.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	8	Acct 963217478_Monthly Cell_1.17-02.16.25	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	9	Acct 963217478_11.17-12.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	10	Acct 963217478_09.17-10.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	11	Acct 963217478_08.17-09.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	12	963217478_06.17-07.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	13	Acct_965213693_T-Mobile Monthly_10.17-11.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	14	Acct_965213693_T-Mobile Monthly_9.17-10.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	15	Acct_965213693_T-Mobile Monthly_12.17-1.16.25	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	16	Acct_965213693_T-Mobile Monthly_07.17-08.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	17	Acct_965213693_T-Mobile Monthly_8.17-09.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	18	Acct_965213693_T-Mobile Monthly_06.17-07.16.24	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/21/2025	EFT,26,250000017226	19	Acct_965213693_T-Mobile Monthly_1.17-02.16.25	T-MOBILE	202504213304007	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2024	2025	003040	04/22/2025	PRM,47,250000056924	1	Acct_982686633_T-Mobile_Svcs_Inc_5.17-06.16.24	T-MOBILE	304	4750		4007	GASP4701	CEL	688.77	(688.77)	0.00	
100	47	2025	2025	003040	04/22/2025	GAX,47,25100470014	1	Election Graphic Designer for VOICE Campaign	ROBERTO MARTIN ESTIGARRIBIA	304	4704		0000	OUTR4701	ELE	3,150.00	(3,150.00)	0.00	
100	47	2025	2025	003040	04/22/2025	PRM,47,250000056924	1	250000458805	T-MOBILE	304	4750		4007	GASP4701	CEL	384.48	(384.48)	0.00	
100	47	2025	2025	003040	04/22/2025	PRM,47,250000056924	1	Acct_982686633_Svcs_11.17-12.16.24	T-MOBILE	304	4750		4007	GASP4701	CEL	384.50	(384.50)	0.00	
100	47	2025	2025	003040	04/22/2025	PRM,47,250000056924	1	Acct_982686633_T-Mobile_Svcs_6.17-07.16.24	T-MOBILE	304	4750		4007	GASP4701	CEL	712.77	(712.77)	0.00	
100	47	2025	2025	003040	04/22/2025	PRM,47,250000056924	1	Acct_982686633_T-Mobile_Svcs_7.17-08.16.24	T-MOBILE	304	4750		4007	GASP4701	CEL	384.28	(384.28)	0.00	
100	47	2025	2025	003040	04/22/2025	PRM,47,250000056924	1	Acct_982686633_T-Mobile_Svcs_8.17-09.16.24	T-MOBILE	304	4750		4007	GASP4701	CEL	384.28	(384.28)	0.00	
100	47	2025	2025	003040	04/22/2025	PRM,47,250000056924	1	Acct_982686633_T-Mobile_Svcs_9.17-10.16.24	T-MOBILE	304	4750		4007	GASP4701	CEL	384.28	(384.28)	0.00	
100	47	2025	2025	003040	04/23/2025	PRM,47,250000057227	1	Acct_982686633_Svcs_02.17-03.16.25	T-MOBILE	304	4750		4007	GASP4701	CEL	384.48	(384.48)	0.00	
100	47	2024	2025	003040	04/24/2025	EFT,26,250000017492	12	Acct_982686633_T-Mobile_Svcs_Inc_5.17-06.16.24	T-MOBILE	202504243304323	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/24/2025	CPO,47,250000473556	1	ACKN011005582 Monthly Payment_5/01-5/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS	304	4750		0000	GASP4701	PRI	0.00	126.38	0.00	
100	47	2025	2025	003040	04/24/2025	CPO,47,250000473559	1	ACKN011004795_5/01-5/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS	304	4750		0000	GASP4701	PRI	0.00	252.76	0.00	
100	47	2025	2025	003040	04/24/2025	CPO,47,250000474708	1	Acct_982686633_Svcs_03.17-04.16.25	T-MOBILE	304	4750		4007	GASP4701	CEL	0.00	384.48	0.00	
100	47	2025	2025	003040	04/24/2025	CPO,47,250000474710	1	Acct_965213693_T-Mobile Monthly_03.17-04.16.25	T-MOBILE	304	4750		4007	GASP4701	CEL	0.00	626.07	0.00	
100	47	2025	2025	003040	04/24/2025	CPO,47,250000474711	1	Acct 963217478_Monthly Cell_03.17-04.16.25	T-MOBILE	304	4750		4007	GASP4701	CEL	0.00	812.02	0.00	
100	47	2025	2025	003040	04/24/2025	EFT,26,250000017492	11	Acct_982686633_T-Mobile_Svcs_7.17-08.16.24	T-MOBILE	202504243304323	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/24/2025	EFT,26,250000017492	13	Acct_982686633_T-Mobile_Svcs_6.17-07.16.24	T-MOBILE	202504243304323	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/24/2025	EFT,26,250000017492	14	Acct_982686633_T-Mobile_Svcs_8.17-09.16.24	T-MOBILE	202504243304323	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/24/2025	EFT,26,250000017492	15	250000458805	T-MOBILE	202504243304323	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/24/2025	EFT,26,250000017492	16	Acct_982686633_T-Mobile_Svcs_9.17-10.16.24	T-MOBILE	202504243304323	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/24/2025	EFT,26,250000017492	17	Acct_982686633_Svcs_11.17-12.16.24	T-MOBILE	202504243304323	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/28/2025	EFT,26,250000017659	37	Acct 963217478_Monthly Cell_2.17-03.16.25	T-MOBILE	202504283304524	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/28/2025	EFT,26,250000017659	38	Acct_965213693_T-Mobile Monthly_2.17-03.16.25	T-MOBILE	202504283304524	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/28/2025	EFT,26,250000017659	39	Acct_982686633_Svcs_02.17-03.16.25	T-MOBILE	202504283304524	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	04/29/2025	PRM,47,2500000058603	1	Insight Public Sector-Power BI Pro 4/1/25-03/31/26	INSIGHT PUBLIC SECTOR INC	304	4750		3002	GASP4701	COM	359.80	(359.80)	0.00	
100	47	2025	2025	003040	05/07/2025	EFT,26,250000018380	1	Insight Public Sector-Power BI Pro 4/1/25-03/31/26	INSIGHT PUBLIC SECTOR INC	202505073305382	304	4750		3002	GASP4701	COM	0.00	0.00	0.00
100	47	2025	2025	003040	05/09/2025	CPO,47,250000478981	1	Insight Public Microsoft Office 365 7/1/25-6/30/26	INSIGHT PUBLIC SECTOR INC	304	4750		3002	GASP4701	COM	0.00	473.90	0.00	
100	47	2025	2025	003040	05/13/2025	CPO,47,250000473556	1	ACKN011005582 Monthly Payment_5/01-5/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS	304	4750		0000	GASP4701	PRI	0.00	0.29	0.00	
100	47	2025	2025	003040	05/13/2025	CPO,47,250000473559	1	ACKN011004795_5/01-5/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS	304	4750		0000	GASP4701	PRI	0.00	0.58	0.00	
100	47	2024	2025	003040	05/14/2025	SC,47,CO24144013M	1	Languages4you translation services 7/1/2023 -06/30/2024	LANGUAGES4YOU	304	9999		0000					(10,000.00)	0.00
100	47	2025	2025	003040	05/20/2025	CPO,47,250000481386	1	Acct_982686633_Svcs_04.17-05.16.25	T-MOBILE	304	4750		4007	GASP4701	CEL	0.00	384.06	0.00	
100	47	2025	2025	003040	05/20/2025	CPO,47,250000481390	1	Acct_965213693_T-Mobile Monthly_04.17-05.16.25	T-MOBILE	304	4750		4007	GASP4701	CEL	0.00	626.07	0.00	
100	47	2025	2025	003040	05/20/2025	CPO,47,250000481392	1	Acct 963217478_Monthly Cell_04.17-05.16.25	T-MOBILE	304	4750		4007	GASP4701	CEL	0.00	812.02	0.00	
100	47	2025	2025	003040	05/21/2025	PRM,47,250000063877	1	Acct 963217478_Monthly Cell_03.17-04.16.25	T-MOBILE	304	4750		4007	GASP4701	CEL	812.02	(812.02)	0.00	
100	47	2025	2025	003040	05/21/2025	PRM,47,250000063877	1	Acct_965213693_T-Mobile Monthly_03.17-04.16.25	T-MOBILE	304	4750		4007	GASP4701	CEL	626.07	(626.07)	0.00	
100	47	2025	2025	003040	05/21/2025	PRM,47,250000063877	1	Acct_982686633_Svcs_03.17-04.16.25	T-MOBILE	304	4750		4007	GASP4701	CEL	384.48	(384.48)	0.00	
100	47	2025	2025	003040	05/27/2025	CPO,47,250000483036	1	ACKN011004795_6/01-6/30/2025	KONICA MINOLTA BUSINESS SOLUTIONS	304	4750		0000	GASP4701</					

Fund	Dept	BFY	FY	Appr	Date	Document ID	AL	Desc	Vendor Name	Check No.	Object	Activity	Dept Obj	Unit	Work Order	Task	Expenditure	Encumbered	Pre-Encumbered
100	47	2025	2025	003040	06/06/2025	PRM,47,250000067959	1	Insight Public Sector- ZOOM Translated Captions 05062025-05052026	INSIGHT PUBLIC SECTOR INC		304	4701		4007	GASP4701	WEB	78.10	(78.10)	0.00
100	47	2025	2025	003040	06/07/2025	PRM,47,250000068322	1	Acct 963217478_Monthly Cell_04.17-05.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	812.02	(812.02)	0.00
100	47	2025	2025	003040	06/07/2025	PRM,47,250000068322	1	Acct_965213693_T-Mobile Monthly_04.17-05.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	626.07	(626.07)	0.00
100	47	2025	2025	003040	06/07/2025	PRM,47,250000068322	1	Acct_982686633_Svcs_04.17-05.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	384.06	(384.06)	0.00
100	47	2025	2025	003040	06/10/2025	PRC,47,25100470014	1	Interpreting Svcs, 4/15/25, Election Workshop, Inv#25657	CONTINENTAL INTERPRETING SERVICES INC		304	4701		0000	OUTR4701	TRL	200.00	0.00	0.00
100	47	2025	2025	003040	06/10/2025	PRC,47,25100470014	1	Interpreting Svcs, 4/15/25, Election Workshop, Inv#25657	CONTINENTAL INTERPRETING SERVICES INC		304	9999		0000			0.00	(200.00)	0.00
100	47	2025	2025	003040	06/10/2025	PRC,47,25100470015	1	Interpreting Svcs, 4/30/25, Homelessness liaisons meeting, Inv #26293	CONTINENTAL INTERPRETING SERVICES INC		304	4701		0000	OUTR4701	TRL	200.00	0.00	0.00
100	47	2025	2025	003040	06/10/2025	PRC,47,25100470015	1	Interpreting Svcs, 4/30/25, Homelessness liaisons meeting, Inv #26293	CONTINENTAL INTERPRETING SERVICES INC		304	9999		0000			0.00	(200.00)	0.00
100	47	2025	2025	003040	06/11/2025	PRM,47,250000069472	1	ACKN011005582 Monthly Payment_6/01-6/30/2025	KONICA MINOLTA BUSINESS SOLUTIONS		304	4750		0000	GASP4701	PRI	126.67	(126.67)	0.00
100	47	2025	2025	003040	06/12/2025	EFT,26,250000020840	5	ACKN011005582 Monthly Payment_5/01-5/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS	202506123308246	304	4750		0000	GASP4701	PRI	0.00	0.00	0.00
100	47	2025	2025	003040	06/12/2025	EFT,26,250000020840	6	ACKN011004795_5/01-5/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS	202506123308246	304	4750		0000	GASP4701	PRI	0.00	0.00	0.00
100	47	2025	2025	003040	06/12/2025	EFT,26,250000020840	7	ACKN011004795_5/01-5/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS	202506123308246	304	4750		0000	GASP4701	PRI	0.00	0.00	0.00
100	47	2025	2025	003040	06/12/2025	EFT,26,250000020845	23	Insight Public Sector- ZOOM ENTERPRISE 05062025-05052026	INSIGHT PUBLIC SECTOR INC	202506123308251	304	4701		4007	GASP4701	WEB	0.00	0.00	0.00
100	47	2025	2025	003040	06/12/2025	EFT,26,250000020845	24	Insight Public Sector- ZOOM Audio 05062025-05052026	INSIGHT PUBLIC SECTOR INC	202506123308251	304	4701		4007	GASP4701	WEB	0.00	0.00	0.00
100	47	2025	2025	003040	06/12/2025	EFT,26,250000020845	25	Insight Public Sector- ZOOM Translated Captions 05062025-05052026	INSIGHT PUBLIC SECTOR INC	202506123308251	304	4701		4007	GASP4701	WEB	0.00	0.00	0.00
100	47	2025	2025	003040	06/12/2025	PRM,47,250000069787	1	ACKN011004795_5/01-5/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS		304	4750		0000	GASP4701	PRI	253.34	(253.34)	0.00
100	47	2025	2025	003040	06/12/2025	PRM,47,250000069787	1	ACKN011005582 Monthly Payment_5/01-5/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS		304	4750		0000	GASP4701	PRI	126.67	(126.67)	0.00
100	47	2025	2025	003040	06/16/2025	PRM,47,250000070798	1	ACKN011004795_6/01-6/30/2025	KONICA MINOLTA BUSINESS SOLUTIONS		304	4750		0000	GASP4701	PRI	126.67	(126.38)	0.00
100	47	2025	2025	003040	06/16/2025	PRM,47,250000070798	1	ACKN011004795_6/01-6/30/2025	KONICA MINOLTA BUSINESS SOLUTIONS		304	4750		0000	GASP4701	PRI	126.67	(126.38)	0.00
100	47	2025	2025	003040	06/17/2025	CPO,47,250000488220	1	ACKN011005582 Monthly Payment_7/01-7/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS		304	4750		0000	GASP4701	PRI	0.00	126.67	0.00
100	47	2025	2025	003040	06/17/2025	CPO,47,250000488225	1	ACKN011004795_7/01-7/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS		304	4750		0000	GASP4701	PRI	0.00	126.38	0.00
100	47	2025	2025	003040	06/17/2025	CPO,47,250000488225	1	ACKN011004795_7/01-7/31/2025	KONICA MINOLTA BUSINESS SOLUTIONS		304	4750		0000	GASP4701	PRI	0.00	126.38	0.00
100	47	2025	2025	003040	06/17/2025	CPO,47,250000488231	1	Acct 963217478_Monthly Cell_05.17-06.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	812.02	0.00
100	47	2025	2025	003040	06/17/2025	CPO,47,250000488234	1	Acct_965213693_T-Mobile Monthly_05.17-06.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	626.07	0.00
100	47	2025	2025	003040	06/17/2025	CPO,47,250000488236	1	Acct_982686633_Svcs_05.17-06.16.25	T-MOBILE		304	4750		4007	GASP4701	CEL	0.00	384.06	0.00
100	47	2025	2025	003040	06/17/2025	EFT,26,250000021164	80	Acct_982686633_Svcs_04.17-05.16.25	T-MOBILE	202506173308632	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	06/17/2025	EFT,26,250000021164	81	Acct 963217478_Monthly Cell_04.17-05.16.25	T-MOBILE	202506173308632	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	06/17/2025	EFT,26,250000021164	82	Acct_965213693_T-Mobile Monthly_04.17-05.16.25	T-MOBILE	202506173308632	304	4750		4007	GASP4701	CEL	0.00	0.00	0.00
100	47	2025	2025	003040	06/18/2025	EFT,26,250000021332	64	ACKN011005582 Monthly Payment_6/01-6/30/2025	KONICA MINOLTA BUSINESS SOLUTIONS	202506183308821	304	4750		0000	GASP4701	PRI	0.00	0.00	0.00
100	47	2025	2025	003040	06/18/2025	EFT,26,250000021332	65	ACKN011004795_6/01-6/30/2025	KONICA MINOLTA BUSINESS SOLUTIONS	202506183308821	304	4750		0000	GASP4701	PRI	0.00	0.00	0.00
100	47	2025	2025	003040	06/18/2025	EFT,26,250000021332	66	ACKN011004795_6/01-6/30/2025	KONICA MINOLTA BUSINESS SOLUTIONS	202506183308821	304	4750		0000	GASP4701	PRI	0.00	0.00	0.00
100	47	2024	2025	003040	06/26/2025	ABDL,47,250000000000000000609	1	2024 Womens Leadership Event-Encumber for LASAN	Non-Departmental - Appropriations to Special Purpose Fund		304	4701		0000		EVE	0.00	(582.99)	0.00
100	47	2024	2025	003040	06/26/2025	CBDL,47,250000000000000009095	1	Languages4you translation services 7/1/2023 -06/30/2024	LANGUAGES4YOU		304	9999		0000			0.00	(10,270.43)	0.00
100	47	2025	2025	003040	06/26/2025	JV,47,GEN250000004	1	Personnel - Cornerstone 2000 licenses @10/license	NOT ENTERED		304	4750			ADMN4750	EVE	20,000.00	0.00	0.00

REVENUE



2025-26 Revised Departmental Receipts

Department: DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT

Actual Revenue Received Fiscal Year 2024-25		Revenue Budget 2025-26		Revenue Source		Estimated Revenue 2025-26	Check	July	August	September	October	November	December	January	February	March	April	May	June
\$ 3,930,295.01		\$ 3,097,445.00		TOTAL		\$ 3,522,123.00		\$ 291,594	\$ 291,594	\$ 291,594	\$ 291,594	\$ 291,594	\$ 291,594	\$ 299,594	\$ 291,593	\$ 291,593	\$ 299,093	\$ 299,093	\$ 291,593
100	\$ 22,621.86	\$ -		Department of Neighborhood Empowerment	5161 REIMBURSEMENT OF EXPENDITURES	\$ 23,000.00	OK							\$ 8,000			\$ 7,500	\$ 7,500	
100	\$ 1,530.00	\$ -		Department of Neighborhood Empowerment	5188 MISCELLANEOUS REVENUE-OTHERS		OK												
100	\$ 3,906,143.15	\$ 3,097,445.00		Department of Neighborhood Empowerment	5652 MISCELLANEOUS REVENUE-OTHERS	\$ 3,499,123.00	OK	\$ 291,594	\$ 291,594	\$ 291,594	\$ 291,594	\$ 291,594	\$ 291,594	\$ 291,594	\$ 291,593	\$ 291,593	\$ 291,593	\$ 291,593	\$ 291,593
PRI only																			
44B	\$ 114,868.92			Department of Neighborhood Empowerment	5693 ADDL INTERFD TRANS-OTHER FUNDS		OK												
44B	\$ 1,743.66			Department of Neighborhood Empowerment	5161 REIMBURSEMENT OF EXPENDITURES		OK												
44B	\$ 112,400.00	\$ 59,082.20		Department of Neighborhood Empowerment	5188 MISCELLANEOUS REVENUE-OTHERS	\$ 50,000.00	OK			\$ 8,000				\$ 8,000	\$ 6,800		\$ 10,000	\$ 17,200	
44B	\$ 3,621,802.00	\$ 2,880,791.04		Department of Neighborhood Empowerment	5624 INTERFD OPER TRANS-GENERAL FUND	\$ 2,880,791.00	OK	\$ 240,065	\$ 240,066	\$ 240,066	\$ 240,066	\$ 240,066	\$ 240,066	\$ 240,066	\$ 240,066	\$ 240,066	\$ 240,066	\$ 240,066	\$ 240,066
\$	3,850,814.58	\$ 2,939,873.24				\$ 2,930,791.00		\$ 240,065	\$ 240,066	\$ 240,066	\$ 248,066	\$ 240,066	\$ 240,066	\$ 248,066	\$ 246,866	\$ 240,066	\$ 250,066	\$ 257,266	\$ 240,066

2026-27 Proposed Departmental Receipts

Department: DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT

Actual Revenue Received Fiscal Year 2024-25	Revenue Budget 2025-26	Department	Revenue Source	Revenue Source	Proposed Revenue 2026-27	Check	July	August	September	October	November	December	January	February	March	April	May	June
\$ 3,930,295.01	\$ 3,097,445.00				TOTAL \$ 4,150,855.00		\$ 345,905.00	\$ 345,905.00	\$ 345,905.00	\$ 345,905.00	\$ 345,905.00	\$ 345,905.00	\$ 345,905.00	\$ 345,905.00	\$ 345,905.00	\$ 345,905.00	\$ 345,905.00	\$ 345,900.00
\$ 22,621.86	\$ -	Department of Neighborhood Empowerment	5161	REIMBURSEMENT OF EXPENDITURES		OK												
\$ 1,530.00	\$ -	Department of Neighborhood Empowerment	5188	MISCELLANEOUS REVENUE-OTHERS		OK												
\$ 3,906,143.15	\$ 3,097,445.00	Department of Neighborhood Empowerment	5652	MISCELLANEOUS REVENUE-OTHERS	4,150,855	OK	\$ 345,905	\$ 345,905	\$ 345,905	\$ 345,905	\$ 345,905	\$ 345,905	\$ 345,905	\$ 345,905	\$ 345,905	\$ 345,905	\$ 345,905	\$ 345,900
FY only																		
\$ 114,868.92		Department of Neighborhood Empowerment	5693	ADDL INTERFD TRANS-OTHER FUNDS		OK												
\$ 1,743.66		Department of Neighborhood Empowerment	5161	REIMBURSEMENT OF EXPENDITURES		OK												
\$ 112,400.00	\$ 59,082.20	Department of Neighborhood Empowerment	5188	MISCELLANEOUS REVENUE-OTHERS	65,000	OK										\$ 25,000	\$ 40,000	
\$ 3,621,802.00	\$ 2,880,791.04	Department of Neighborhood Empowerment	5624	INTERFD OPER TRANS-GENERAL FUND - Monthly allocation from C		OK												
\$ 3,850,814.58	\$ 2,939,873.24				\$ 65,000.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 40,000.00	\$ -

SPECIAL FUNDS – SCHEDULE 18



SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 18

NEIGHBORHOOD EMPOWERMENT FUND

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

Actual 2024-25	Estimated 2025-26		Budget 2026-27
		REVENUE	
\$ 846,984	\$ 615,488	Cash Balance, July 1*.	\$ (490,854)
		Less:	
		Prior Year's Unexpended Appropriations*.	--
\$ 846,984	\$ 615,488	Balance Available, July 1*.	\$ (490,854)
3,621,802	2,880,791	General Fund*.	4,938,807
		Solid Waste Resources Revenue Fund*.	
114,144	85,000	Other Receipts*.	
\$ 4,582,930	\$ 3,581,279	Total Revenue*.	\$ 4,447,953
		EXPENDITURES	
	\$ --	APPROPRIATIONS	
	--	City Clerk*.	\$ --
	--	Controller*.	--
	--	Fire*.	--
3,301	2,880	General Services*.	--
	--	Human Relations Commission*.	--
3,605	4,000	Information Technology Agency*.	--
3,913,560	3,712,860	Neighborhood Empowerment*.	4,150,855
	--	Personnel*.	--
	--	Police*.	--
	--	Public Works:	
	--	Board of Public Works*.	--
	--	Board*.	--
	--	Street Services*.	--
	--	Recreation and Parks*.	--
	--	Unappropriated Balance*.	--
		Special Purpose Fund Appropriations:	
	269	Disability Compliance Officers*.	
		EmpowerLA Awards*.	
32,385	44,657	Congress of Neighborhoods*.	
14,591	25,858	Budget Advocacy Account*.	
		Listen4Good Grant*.	
	281,609	Neighborhood Empowerment - Future Year*.	297,097
	--		--
\$ 3,967,442	\$ 4,072,133	Total Appropriations*.	\$ 4,447,952
\$ 615,488	\$ (490,854)	Ending Balance, June 30*.	\$ 0

POSITIONS – RECAPITULATION OF POSITION CHANGES



**Recapulation of Position Changes
2026-27 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	Workday Position Number
POSITION INCREASES OR REDUCTIONS (INCLUDING ADD/DELETES):												
BM4701	Civic Leadership Division	Field Staff Support for Programs 4701, 4703, and 4704	1	Civ-Reg	New	1537	Project Coordinator					
BM4703	Policy, Government and Innovation Division	Field Staff Support for Programs 4701, 4703, and 4704	1	Civ-Reg	New	1537	Project Coordinator					
BM4704	Awareness and Engagement Division	Field Staff Support for Programs 4701, 4703, and 4704	2	Civ-Reg	New	1537	Project Coordinator					
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:												
REALLOCATIONS:												
BM4705	Innovation	Capacity and Efficiency Realignment						3	Civ-Reg	1537	Project Coordinator	P018877 P072494 P018865
BM4705	Innovation	Capacity and Efficiency Realignment						1	Civ-Reg	1538	Senior Project Coordinator	P138730
BM4705	Innovation	Capacity and Efficiency Realignment						1	Civ-Reg	1542	Project Assistant	P018868
BM4703	Policy, Government and Innovation Division	Capacity and Efficiency Realignment	1	Civ-Reg		1537	Project Coordinator					P018877
BM4703	Policy, Government and Innovation Division	Capacity and Efficiency Realignment	1	Civ-Reg		1538	Senior Project Coordinator					P138730
BM4750	Administrative Services	Administrative Realignment	1	Civ-Reg		1542	Project Assistant					P018868
BM4701	Civic Leadership Division	Capacity and Efficiency Realignment	1	Civ-Reg		1537	Project Coordinator					P072494
BM4704	Awareness and Engagement Division	Capacity and Efficiency Realignment	1	Civ-Reg		1537	Project Coordinator					P018865
BM4703	Policy, Government and Innovation Division	Capacity and Efficiency Realignment						1	Civ-Reg	9134	Principal Project Coordinator	P018872
BM4703	Policy, Government and Innovation Division	Capacity and Efficiency Realignment						1	Civ-Reg	9734-2	Commission Executive Assistant II	P138729
BM4750	Administrative Services	Administrative Realignment	1	Civ-Reg		9134	Principal Project Coordinator					P018872
BM4750	Administrative Services	Administrative Realignment	1	Civ-Reg		9734-2	Commission Executive Assistant II					P138729
PAY GRADE ADJUSTMENTS:												
OTHER POSITION CHANGES:												

11

7

Net Position Change Requested: 4

POSITION DESCRIPTIONS



POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: Various	2. Employee's Present Class Title/Code: Project Coordinator - 1537	3. Present Salary or Wage Rate: 101,622.96	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <input type="checkbox"/> New Position <input checked="" type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation			
5. Location of office or place of work: 200 NORTH SPRING STREET, 20TH FLOOR, SUITE 2005 LOS ANGELES, CA 90012		6. Name of Department <u>Neighborhood Empowerment</u> Division <u>Various</u> Section <u>Various</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Various</u> Title <u>Senior Project Coordinator</u>			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
PERCENT OF TIME	DUTIES		
55%	Coordinate Neighborhood Council election and selection activities and outreach in conjunction with Neighborhood Council Boards and the Office of the City Clerk.		
30%	Promote civic participation in government and in the system of Neighborhood Councils (NC) to affected and interested parties; interpret documents and ordinances related to the governance of Neighborhood Councils, including the Charter of the City of Los Angeles and the Plan for a Citywide System of Neighborhood Councils. Develop informal training and group programs to support the growth and development of the system of Neighborhood Councils as well as individual Neighborhood Councils.		
5%	Development of outreach and educational material on Neighborhood Council process. Provides technical, funding, organizing and logistical support to neighborhood councils. Provides direct training and orientation to Neighborhood Council members on Neighborhood Council subject matters.		
5%	Interface with appropriate representatives from the Office of the Mayor and various City Council offices, as well as representatives from various Departments, Commissions and agencies of the City of Los Angeles. May be assigned to special work groups or projects and perform other duties for training purposes, to meet Department needs, or during emergencies. Prepares reports and data analysis and may present information to elected City officials and the Neighborhood Council Commission.		
5%	Responsible to periodically manage call center inquiries and provide technical assistance to and problem solving to callers. Compiles information and prepares reports related to project goal implementation and achievement. Updates database of community organizations and contacts. Completes special projects, as needed.		
9. How long have the duties been substantially as described above? <u>10 years</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0%</u>			
12. Indicate the number of employees supervised by class titles.			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature <u>Henry Lo</u> Date <u>11/03/25</u> Phone No. <u>(213) 935-5683</u> <div style="text-align: right; margin-right: 50px;"><u>121</u></div>			

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

The employee will work in a team environment and may be assigned to perform duties that fall outside primary work assignment.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Employee will work on strategic goals and workplans with immediate supervisor. Employee must be able to work independently and require minimal supervision. Employee must be able to make sound decisions and justify such decisions.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As described in Class Specification.

(b) Experience (type and length; list appropriate city classes, if any).

As described in Class Specification.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: X Lift X Push X Pull

Average weight 10 Heaviest weight 50

☐ Climbing (stairs, ladders, poles)

How far

☐ Face severe work conditions

Outdoors on/near water

Other/explain Driving to NC meetings

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☐ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain

**Hours per
week**

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Will follow established Department policies and procedures; may occasionally be requested to provide input regarding proposed policies/methods to supervisors and/or management employees.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

N/A

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Employee will handle important records and reports as required by the City.

Signature of the immediate supervisor _____ Date 11/03/25

Class Title Senior Project Coordinator Phone No. (213) 928-9507

Signature of department head _____ Date 12/20/25

ANTICIPATED CHALLENGES



ANTICIPATED CHALLENGES

The Department of Neighborhood Empowerment (EmpowerLA) is charged with supporting the City's 99 Neighborhood Councils, fulfilling the Charter's mandate for grassroots civic participation. As the complexity of governance and public engagement evolves, the department faces structural challenges that have stretched its operational capacity to a breaking point.

These challenges are not temporary issues; they are systemic risks to the long-term viability and integrity of the Neighborhood Council system. The FY 2026-27 budget represents a critical opportunity to make strategic, foundational investments that will ensure the system's stability, equity, and capacity to support citywide goals for the next decade.

SYSTEMIC RISK FOR UNSUSTAINABLE FIELD STAFFING

The Neighborhood Empowerment Advocate is the department's primary frontline support, serving as a governance expert, technical advisor, and community liaison for all 99 Neighborhood Councils and the City's stakeholders. In recent years, demands on this staff have expanded exponentially to include expertise in digital/hybrid meeting technology, complex election procedures, community engagement, civic leadership, advocacy, advanced compliance training, and dispute resolution.

This expanding workload has been severely compounded by staffing reductions. **The critical Neighborhood Empowerment Advocate-to-Neighborhood Council support ratio has degraded from a manageable 1:8 (1 Neighborhood Empowerment Advocate to 8 Neighborhood Councils; approximately supporting 200 Neighborhood Council board members, committee members, and stakeholders) and is rapidly heading to a structurally deficient 1:11 (1 Neighborhood Empowerment Advocate to 11 Neighborhood Councils, approximately supporting 280 Neighborhood Council board members, committee members, and stakeholders).** This ratio makes proactive, in-depth support impossible. Staff are forced into a constant state of triage, moving from one crisis to the next, with limited capacity for the strategic planning, training, and community-building that Neighborhood Councils require to thrive.

Strategic Solution (FY 2026-27): Restore 4 Project Coordinator Positions This request for \$318,869 is a critical restoration of core City services. It is the most direct and effective solution to address the

unsustainable support ratio, stabilize the entire support system, and ensure every Neighborhood Council receives timely and effective guidance.

Long-Term Impact (Beyond FY 2026-27): Failing to fund these positions guarantees the long-term degradation of the Neighborhood Council system. Chronic staff burnout will lead to high turnover and a permanent loss of institutional knowledge. Without this foundational support, we will see a measurable increase in Neighborhood Council board member burnout, non-compliant meetings, and a system-wide failure to meet Charter mandates, leading to potential City liability. This investment is not a patch; it is the essential first step to building a resilient staff infrastructure capable of supporting Mayoral priorities for the 2028 Olympic Games and beyond.

THE STRUCTURAL GAP IN SPECIALIZED CIVIC LEADERSHIP AND CONFLICT RESOLUTION

While Neighborhood Empowerment Advocates provide essential frontline guidance, the structurally deficient Neighborhood Empowerment Advocate-to-Neighborhood Council support ratio makes it impossible for staff to deliver the deep, specialized civic leadership training and robust conflict mediation services that 99 diverse Neighborhood Councils require. This challenge is acute, as evidenced by the fact that approximately 15% of Neighborhood Councils experiencing acute challenges consume more than 60% of the Department's staff time throughout the course of the year. This is a direct consequence of a lack of proactive, professional resources to manage complex board dynamics and governance issues.

The Department's operational structure currently lacks the requisite specialized expertise to fully resolve complex governance issues internally. We had planned to address this critical gap by establishing a Senior Management Analyst to serve as a Dispute Resolution Coordinator, but the position was eliminated before it could be filled due to broader fiscal challenges. Since this internal capacity is unattainable, the only viable path to stability is the future engagement of external, professional resources. This would allow the Department to secure contracts with proven providers like Civic University and community-based organizations for high-level civic leadership training and specialized organizations focused on board dynamics and mediation.

Without the funding and resources required to acquire this specialized capacity through contracts, staff will remain trapped in a reactive cycle of crisis management and mediation, unable to focus on the strategic planning and community engagement that creates resilient Neighborhood Councils.

Long-Term Impact (Beyond FY 2026-2027): Addressing this structural gap is a force multiplier for the entire Neighborhood Council system. By securing external expertise, the Department can professionalize the training ecosystem and empower Neighborhood Councils boards with the skills to self-govern and resolve internal conflicts. This proactive approach would mitigate the risk of long-term board burnout, governance failure, and potential City liability stemming from persistent non-compliance and unmanaged disputes. Conversely, failing to establish this specialized capacity ensures the long-term degradation of the Neighborhood Council system's overall health and sustainability. This is a

critical area for a future foundational investment to move the Department from being a primary conflict mediator to a strategic capacity builder.

THE WIDENING DIGITAL DIVIDE IN PUBLIC ACCESS

The shift of hybrid and virtual meetings has created a new equity gap. The current "inequitable reimbursement model" for virtual meeting licenses (like Zoom) has created a "have and have-nots" system. Neighborhood Councils with fewer resources struggle to maintain compliance and public access, while staff time is consumed by technical troubleshooting instead of governance advising.

This decentralized, under-funded approach is operationally inefficient and creates profound disparities in how Angelenos can access their local government, undermining the system's core goal of equitable participation.

Strategic Solution (FY 2026-27): Centralized Zoom License Procurement Our request for \$35,000 immediately solves this equity and efficiency challenge by restoring centralized procurement of Zoom licenses for all 99 Neighborhood Councils. This eliminates the reimbursement burden and guarantees a uniform, reliable, and compliant communication platform for all.

Long-Term Impact (Beyond FY 2026-27): This is a future-proofing investment. Hybrid governance is permanent. This modest investment establishes a centrally-managed, long-term standard for digital public access. It mitigates significant future risks by ensuring every Neighborhood Council can meet state and local requirements (e.g., ADA, Brown Act), shielding the City from compliance-related liabilities. It ensures that as technology evolves, the department—not 99 individual Neighborhood Councils—is managing the platform, guaranteeing stability and equity for years to come.

ENSURING EQUITABLE REPRESENTATION THROUGH PROACTIVE OUTREACH

The Neighborhood Council elections are the primary mechanism for democratic participation and representation. However, without dedicated, professional, and long-term sustained outreach, awareness of the Neighborhood Council system remains critically low. This systemic lack of awareness leads directly to low voter turnout, unrepresentative boards, and a weakening of the democratic process at the grassroots level.

Our department's baseline budget lacks any funding for the large-scale, multilingual outreach necessary to penetrate a media market as large and diverse as Los Angeles.

Strategic Solution (FY 2026-27): 2027 Neighborhood Council Elections Outreach Campaign This request for \$500,000 in one-time expense funding is a foundational investment in the democratic health and legitimacy of the Neighborhood Council system. This funding will execute a professional, citywide outreach campaign for the 2027 election cycle, targeting diverse and underserved communities.

Long-Term Impact (Beyond FY 2026-27): This investment is about ensuring the long-term legitimacy of the Neighborhood Council system. An election system that fails to engage the public will eventually lose its relevancy and its Charter-mandated mandate. This 2027 campaign is a generational investment intended to "re-launch" the Neighborhood Council brand, creating a new, higher baseline of public awareness and participation that will carry forward into the 2029, 2031, and subsequent election cycles. It is the only viable path to cultivating a new, diverse generation of community leaders.

BUILDING CAPACITY FOR MAJOR CIVIC EVENTS (LA 2026/2028)

EmpowerLA is uniquely positioned to support Mayoral priorities for the 2026 World Cup and 2028 Olympic & Paralympic Games, specifically by leveraging our grassroots network for large-scale volunteer recruitment and community engagement.

However, this is a massive, multi-year undertaking. Attempting to absorb this responsibility with our current, over-extended staff is operationally impossible. It would jeopardize both the success of the volunteer effort and the delivery of our core, mandated services to Neighborhood Councils.

Strategic Solution (FY 2026-27): Build Capacity via Staff Restoration The long-term planning for 2028 must begin in FY 2026-27. This challenge directly reinforces the urgency of restoring the 4 Project Coordinator positions.

Long-Term Impact (Beyond FY 2026-27): This is a clear example of a long-range challenge that requires an immediate investment. If the City waits until FY 2027-28 to add capacity, it will be too late. We will have lost the crucial planning and relationship-building window. Funding these positions in FY26-27 is the most cost-effective and efficient way to build the internal capacity required to successfully partner with the Mayor's office, ensuring that by 2028, a robust, citywide volunteer network is in place.

NEIGHBORHOOD COUNCILS
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