

ATTACHMENT "E"













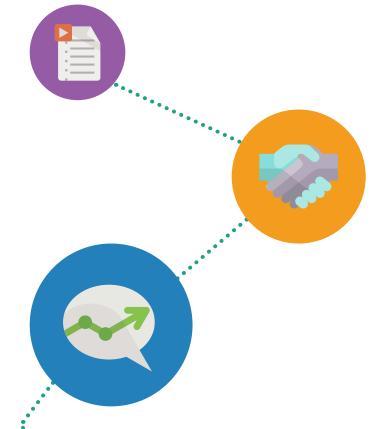
Written by: Grayce Liu (General Manager), Armando Ruiz (Director of Administrative Services), Kori Parraga (Administrative Service Manager), Semee Park (Director of Neighborhood Council Operations), Mike Fong (Director of Policy and Government Relations), Thomas Soong (Director of Outreach and Communications) and the rest of the EmpowerLA team.

Designed by: Arin Abedian (Outreach Coordinator), Sevak Paramazian (Systems Manager), Ann-Marie Holman (Project Assistant)

BUDGET PROPOSAL FISCAL YEAR 2018-19

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...our mission is to promote civic engagement and make government more responsive to local needs

BACKGROUND

In Fiscal Year 2018-2019, the Department of Neighborhood Empowerment (Department) is continuing to build towards our long term priorities for the Neighborhood Council system:

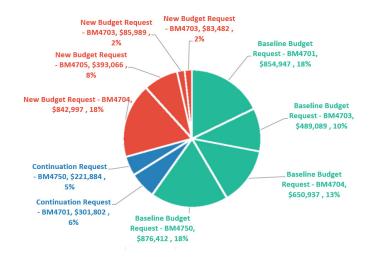
- 1. Provide consistent support for the Neighborhood Councils
- 2. Increase underrepresented populations in the Neighborhood Council system
- 3. Create pathways for connecting Neighborhood Councils and City Hall

The increases in department staffing and resources the past few budget cycles have made a significant impact in our work with Neighborhood Councils. For the first time in seven years, we were able to attend 100% of the Neighborhood Council board meetings to provide support and guidance. Our presence at meetings has corresponded with a decrease in harassment complaints as we are able to address issues more quickly. (12 claims in FY 16, 4 in FY 17, and only 1 to date for FY 18). We have also seen an increase in the number of Community Impact Statements (CIS) filed citywide to 320 last year, which is the highest it has ever been, because we were staffed to work with and advise Neighborhood Councils on City Council matters in addition to simplifying CIS submissions. This staffing also allowed us to work effectively with Neighborhood Council liaisons on issues from homelessness to clean streets to purposeful aging.

Because we have a new workload for next fiscal year that was not funded in this year's budget, we could not submit a budget proposal with no General Fund increase above this year's base. In preparing this budget request, we have provided the most streamlined proposal while still ensuring for success in our priorities. All department staff are trained in PerformLA's Apprentice level training, and several in management, myself included, are also trained in the Master level for process improvement and innovation. We practice continuous process improvement in all areas of the department and utilized technology to save on staffing and resources from using free online platforms such as CityGrows to accept Neighborhood Council subdivision, to building a full case management system for Neighborhood Councils to track performance metrics, to partnering with the Personnel Department to offer and track board member trainings online.

Given the likely increase of certified Neighborhood Councils to 100 next year through subdivision, the expected high level of participation of Neighborhood Councils in citywide issues, such as homelessness and cannabis regulation, and the execution of a new Office of Civic Engagement and a citywide Neighborhood Council election outreach campaign, we simply require more staffing and resources because no amount of process improvement or innovation can provide the necessary support for this additional workload. Currently, all field staff must split their time in supporting Neighborhood Council meeting operations and conducting community outreach with several other projects, such as running the EmpowerLA Leadership Academy, reviewing grievances, or supporting a citywide initiative, e.g. homelessness, clean streets, purposeful aging, etc. Field staff carry 6 to 7 Neighborhood Councils each, which is causing strain on the staff and less than fully effective support for board members. A more realistic workload to properly support Neighborhood Councils and these ongoing projects and to decrease staff burnout is 1 field staff to 5 Neighborhood Councils, and the proposed budget strives to reach this staff to Neighborhood Council ratio.

The Department is submitting a Proposed Budget for FY 2018-19 of \$4,800,604 with a 70.7% (\$1,988,576) increase from the Department's Approved FY 2017-2018 Budget outlined as follows in order of priority:



Basline Budget Request

Continuation Request

New Request

PROGRAM GOALS AND EXPENSE REQUESTS

470 Neighborhood Council Field Support and Training - Continuation of Education and Training Enforcement for Neighborhood Council Boards

Continue working with Neighborhood Councils to provide new on demand online training modules on the Personnel Department's Cornerstone platform and to bring all Neighborhood Council operations in full compliance with the Americans with Disabilities Act (ADA) in coordination with the Department on Disability (DOD) and Office of the City Attorney.

- Request is to regularize the resolution positions we received in Fiscal Year 2017-2018 to continue this work
 - 3 Project Coordinators with mileage (100% FTE 2 of 3 positions currently filled - final will be filled January 2018)
 - 2. 1 Project Assistant (100% FTE currently filled)
 - Related expenses for contractual and administrative support

→ Total Service Enhancement Request for 4701 - \$301,802

- 1. Positions
 - » 3 Project Coordinators (\$216,345)
 - » 1 Project Assistant (\$55,616)
- Expenses
 - » Contractual Services (\$22,741 for DOD Compliance Officer)
 - » Transportation (\$6,300)
 - » Office & Admin (\$800)
 - » Transportation (\$4,200)

4704 Neighborhood Council Outreach, Communication and Elections - Expand Outreach and Communication Efforts for the Neighborhood Council System Citywide

In post election town halls, Neighborhood Councils demanded more election outreach efforts on the part of the City, particularly in recruiting candidates, because they thought it was unrealistic for sitting board members to vote on funding for individual Neighborhood Council outreach efforts to find their own competitors.

- Provide a robust 2018-2019 citywide outreach and communication strategy to recruit Neighborhood Council candidates and to raise the awareness of the Neighborhood Council system in Los Angeles and increase election turnout
 - 1. 1 Senior Project Coordinator with mileage (100% FTE)
 - 2. 2 Project Coordinators with mileage (50% FTE 50% Neighborhood Council meeting operation support)

- 3. 2 Project Assistants with mileage (100% FTE)
- 4. As Needed Staffing
- Election expenses for printing, contractual, and administration

→ Total Service Enhancement Request for 4704 - \$842,997

- Positions
 - » 1 Sr. Project Coordinator (\$63,980)
 - » 2 Project Coordinators (\$102,764)
 - » 2 Project Assistants (\$79,253)

2. Expenses

- » Salaries, As-Needed (\$97,000)
- » Printing and Binding (\$280,000)
- » Contractual Services (\$100,000 training and translation)
- » Transportation (\$20,000)
- » Office and Admin (\$100,000)

4705 Creation of an Office of Civic Engagement / Google Angels Lab

Create an internal Office of Civic Engagement to create a City ranking system to raise the level of public participation by increasing the awareness of effective outreach to Neighborhood Councils and civic groups by City departments through trainings and centralize civic engagement efforts between the City departments into one online portal with the Mayor's Office

- Creation of a team that would continue the FUSE Corp Fellow work with City departments, academics, nonprofits and the community to build an Office of Civic Engagement
 - 1. 1 Senior Project Coordinator with mileage (100% FTE)
 - 2 Project Coordinators with mileage (50% FTE 50% Neighborhood Council meeting operation support)
 - 3. 2 Project Assistants with mileage (100% FTE)
 - Related expenses for printing, contractual, and administration

→ Total Service Enhancement Request for 4705: \$393,066

- Positions
 - » 1 Sr. Project Coordinator (\$63,980)
 - » 2 Project Coordinators (\$102,764)
 - » 2 Project Assistant (\$79,253)
 - » 1 Systems Analyst (\$52,769)

2. Expenses

- » Printing and Binding (\$10,000)
- » Contractual Services (\$50,000 for translation and third party training services)
- » Transportation (\$6,300)
- Office and Admin (\$28,000)

4750 Neighborhood Council Administration - New Services Not Performed by Department

Build out sustainable administrative support for the Departmentinto one online portal with the Mayor's Office

- Assist General Manager with Department oversight, budget preparation, personnel issues and tracking of performance metrics for Department and Neighborhood Councils
 - 1. 1 Assistant General Manager (100% FTE)
 - Requires travel funding for GM, AGM, and other key staff to attend annual conferences
 - Requires office and admin funding for supplies and setup of new staff
- → Assist in Department accounting, payroll, contracts, and leases
 - 1. 1 Office Trainee (100% FTE)
 - 1 Accounting Clerk (50% FTE)
 - 3. Related printing, contractual and office expenses
- → Total Service Enhancement Request for 4750: \$221,884
 - 1. Positions
 - » 1 Assistant General Manager (\$100,911)
 - » 1 Office Trainee (\$21,007)
 - » 1 Accounting Clerk (\$43,366)
 - 2. Expenses
 - » Printing and Binding (\$10,000)
 - » Contractual Services (\$15,000)
 - » Transportation (\$10,000)
 - » Office and Admin (\$20,000)
 - » Operating Supplies (\$1,600)

4703 Neighborhood Council Policy and Government Relations - Implement New and Expand Current Programs

Continue supporting the annual Congress of Neighborhoods, EmpowerLA Awards and Neighborhood Council Budget Advocates work and implement citywide Neighborhood Council emergency preparedness plan with the Emergency Management Department and cannabis education and coordination with Neighborhood Councils and the Department of Cannabis Regulation

- Additional funding for the Congress of Neighborhoods, EmpowerLA Awards and Neighborhood Council Budget Advocates as these events continue to grow
 - 1. Office and Admin (\$10,000 each = \$30,000)
- → Work with the Emergency Management Department to implement their 5 Step Neighborhood Preparedness Jump Start Program and emergency bins with Neighborhood Councils

- 1. 1 Project Coordinator with mileage (50% FTE 50% Neighborhood Council meeting operation support)
- 2. 1 Office Trainee (50% FTE)
- 3. Related contractual and office expenses
- Coordinate various Neighborhood Council liaisons and support the implementation of cannabis regulation review with Neighborhood Councils per City Council action
 - 1 Project Coordinator position with mileage (50% FTE 50% Neighborhood Council meeting operation support)
 - 2. 1 Office Trainee (50% FTE)
 - 3. Related contractual and office expenses
- → Total Service Enhancement Request for 4703: \$169,471
 - 1. Positions
 - » 2 Project Coordinators (\$102,764)
 - » 1 Office Trainee (\$21,007)
 - Expenses
 - Contractual Services (\$10,000 for translation)
 - » Transportation (\$4,200)
 - » Office and Admin (\$31,500)

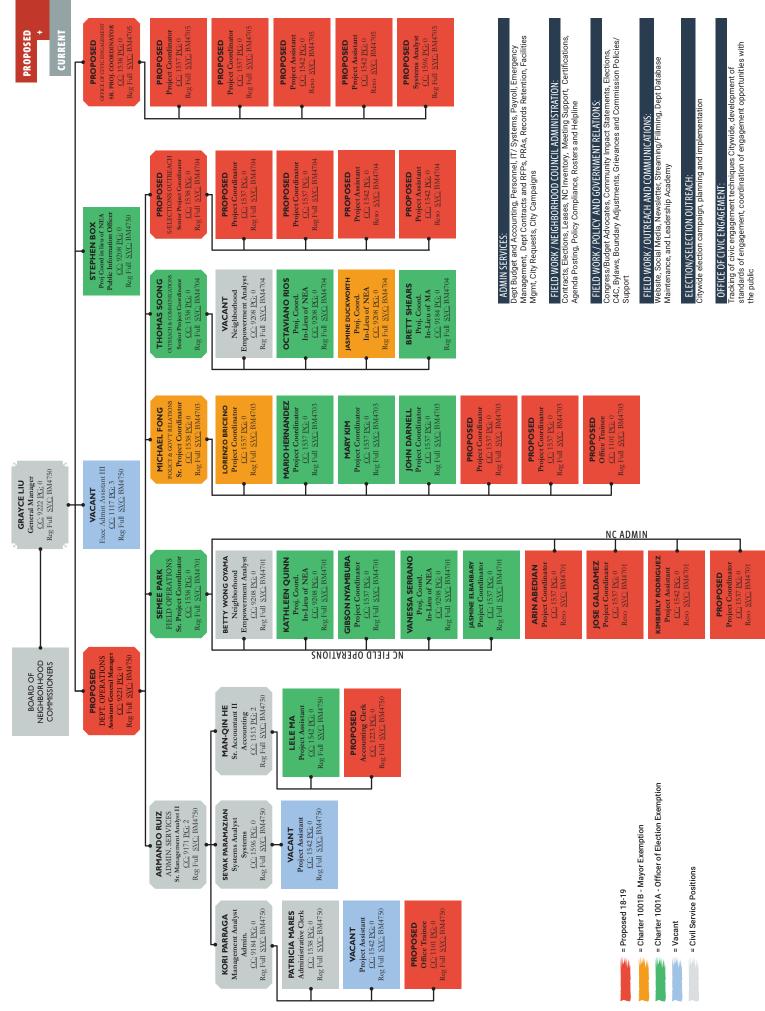
Respectfully submitted,



GRAYCE LIUGeneral Manager









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

VISION

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

MISSION

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

HOW WE WORK

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

PROGRAM GOALS

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

1. Increase Direct Assistance and Training for Neighborhood Council Boards

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

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

- Assist the Office of the City Clerk in conducting citywide Neighborhood Council elections every other year using innovative systems, such as online voting and instant run-off voting
- Provide ongoing citywide outreach and communication strategies for the Department and City as well as for Neighborhood Councils to raise the awareness of the Neighborhood Council system in Los Angeles, which feeds into the Neighborhood Council elections during the spring of every other year
- Develop effective online tools to track the Department and Neighborhood Council performance metrics and provide this open data on the Department website

3. Implement Neighborhood Council Policies and Systems Review

- → Support the Board of Neighborhood Commissioners in creating and implementing new policies and systems to assist Neighborhood Council Boards with meeting operations, such as funding, grievances, outreach, etc.
- → Track and support for Neighborhood Council Community Impact Statements
- Assist Neighborhood Council leaders in the yearly Congress of Neighborhoods and EmpowerLA Awards Congress event and partner with the Neighborhood Council Budget Advocates for the Mayor's Budget Day and during the yearly budget process
- Conduct a review of the Neighborhood Council system per the recommendations of the Neighborhood Council Review Commission and assist with yearly reviews of individual Neighborhood Councils
- → Collaborate with City Departments with Neighborhood Council liaison programs to provide operational support
- → Administer Neighborhood Council Civic University Program
- → Support Neighborhood Council regional and subject matter alliances

4. Provide Neighborhood Council Administrative Support

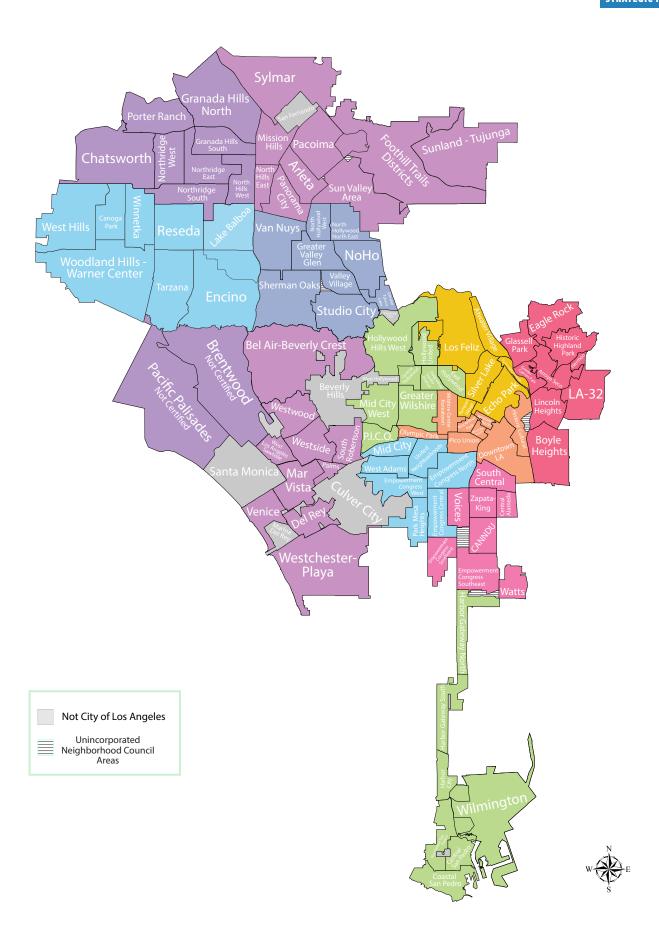
- Provide contract development, implementation, monitoring and evaluation for Neighborhood Councils
- → Supply procurement resources for Neighborhood Council operations, such as shared office facilities, equipment rental and other operational needs
- Respond in a timely manner to all California Public Records Act Requests for Department and Neighborhood Council business
- Develop and administer processes for Neighborhood Council grievances, subdivisions, bylaw amendments, roster and training tracking, and compliance activity
- Review and assist Neighborhood Councils in conducting their community events

5. Operate an Office of Civic Engagement for the City

- → Increase awareness of and effective outreach to Neighborhood Councils by City departments through trainings and effective collaborations between the City departments and the Neighborhood Councils
- → Administer a ranking system for City departments to raise the level of public participation
- → Support the operations of a general civic engagement portal for Los Angeles

The Performance Metrics correspond to the above Program Goals.





BUDGET REQUEST SUMMARY AND RANKING 1

POSITIONS:

	Posi	tions		
	Reg	Reso	General Fund Revenue	Full-Time Salaries (001010 & 001012)
2017-18 Adopted Department Budget	27	4	-	\$ 2,287,917

DEPARTMENTAL REQUESTS

DEPARTA	HENTAL REQUESTS				.	
Ranking	Program Code	Program Name	Request Name	Request Type	Priority Outcome	
1	BM4701	Neighborhood Council Administration / Field Support	Baseline Budget Request	Base	Best Run	
2	BM4703	Policy and Government Relations / Field Support	Baseline Budget Request	Base	Best Run	
3	BM4704	Outreach and Communications / Field Support	Baseline Budget Request	Base	Best Run	
4	BM4750	General Administration and Support	Baseline Budget Request	Base	N/A Support Program	
5	BM4701	Neighborhood Council Administration / Field Support	Neighborhood Council Training, ADA Compliance, and Investigations and Enforcement (continued)	Continue	Best Run	
6	BM4704	Outreach and Communications / Field Support	Neighborhood Council Election Outreach	New	Best Run	
7	BM4705	Office of Civic Engagement / Google Angels Lab	Office of Civic Engagement / Google Angels Lab	New	Best Run	
8	BM4750	General Administration and Support	Management, Accounting and Administrative Support	Continue	Best Run	
9	BM4703	Policy and Government Relations / Field Support	Neighborhood Council Emergency Preparedness Program	New	Safest	
10	BM4703	Policy and Government Relations / Field Support	Departmental Liaison for Various Programs (including Homelessness and Cannabis Regulation Outreach)	New	Best Run	
			Total D	epartment Bud	get Requests:	

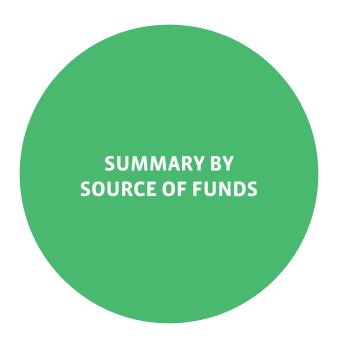
TOTAL BUDGET REQUEST SUMMARY:

	Posi	tions			
	Reg	Reso	General Fund Revenue	Full-Time Salaries (001010 & 001012)	
2018-19 Total Requested Department Budget:	48	0	-	\$ 3,453,052	
Change from 2017-18 Adopted Department Budget:	21	-4	-	\$ 1,165,135	
Percent Change:	77.8%	-100%	-	50.9%	
2018-19 Total Requested Non-Departmental Budget (from abov	/e)	-		
2018-19 Total Requested Departmental + Non-Departmental	tmental B	udget	-	\$ 3,453,052	

All Other Salaries (As needed, Hiring Hall, Overtime)	Expense & Special	Total Budget
\$ 70,000	\$ 454,111	\$ 2,812,028

Posit	ions	General	Full-Time Salaries	All Other Salaries (As-Needed,	Expense &	Total
Reg	Reso	Fund Revenue	(001010 & 001012)	Hiring Hall, Overtime)	Special	Budget Request
6			\$ 546,036		\$ 308,911	\$ 854,947
5			\$ 426,089		\$ 63,000	\$ 489,089
6			\$ 504,737	\$70,000	\$ 76,200	\$ 650,937
10			\$ 870,412		\$ 6,000	\$ 876,412
4			\$ 271,961		\$ 29,841	\$ 301,802
5			\$ 245,997	\$97,000	\$ 500,000	\$ 842,997
6			\$ 298,766		\$ 94,300	\$ 393,066
3			\$ 165,284		\$ 56,600	\$ 221,884
2			\$ 72,389		\$ 13,600	\$ 85,989
I			\$ 51,382		\$ 32,100	\$ 83,482
48	0	-	\$ 3,453,052	\$ 167,000	\$ 1,180,552	\$ 4,800,604

All Other Salaries	Expense & Special	Total Budget
\$ 167,000	\$ 1,180,552	\$ 4,800,604
\$ 97,000	\$ 726,441	\$ 1,988,576
138.6%	160.0%	70.7%
		-
\$167,000	\$ 1,180,552	\$ 4,800,604



SUMMARY BY SOURCE OF FUNDS

DATA **IIII**

2017-18 ADOPTED

	Pos	itions	General Fund		General Fund		Neighborhood Empowerment Fund (Sch. 18)
	Reg	Reso	Revenue	Total	100	Funds	44B
2017-18 Adopted Department Budget	27	4	\$ 0	\$ 2,812,028		\$ 2,812,028	\$ 2,812,028

DEPARTMENTAL REQUESTS

BASELINE REQUESTS

DAGELINE	WEGOES12								
					General -		General Fund	Total All	Neighborhood Empowerment Fund (Sch. 18)
Program	D N	Priority		tions	Fund		100	Special	440
Code	Program Name	Outcome	Reg	Reso	Revenue	Total	100	Funds	44B
BM4701	Neighborhood Council Administration / Field Support	Best Run	6			\$ 854,947		\$ 854,947	\$ 854,947
BM4703	Policy and Government Relations / Field Support	Best Run	5			\$ 489,089		\$ 489,089	\$ 489,089
BM4704	Outreach and Communications / Field Support	Best Run	6			\$ 650,937		\$ 650,937	\$ 650,937
BM4750	General Administration and Support	N/A Support Program	10			\$ 876,412		\$ 876,412	\$ 876,412
	Total Base Le	vel Requests:	27	0	-	\$ 2,871,385	-	\$ 2,871,385	\$ 2,871,385

CONTINUATION REQUESTS

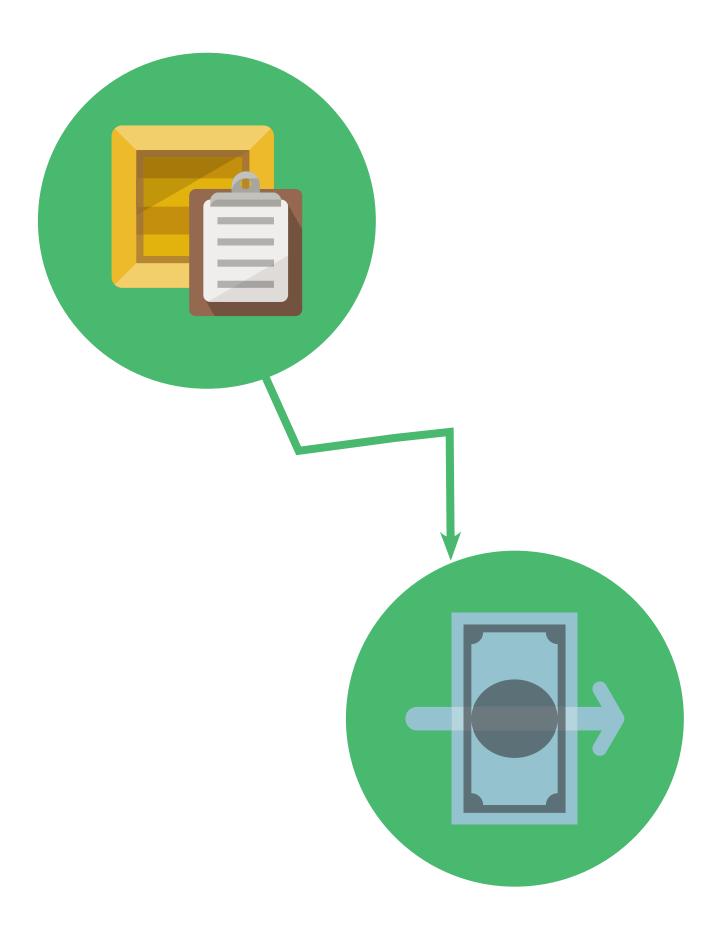
Program Code	Program / Request Name	Priority Outcome		tions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch. 18)
BM4701	Neighborhood Council Training, ADA Compliance, and Investigations and Enforcement (continued)	Best Run	4			\$ 301,802		\$ 301,802	\$ 301,802
BM4750	Management, Accounting and Administrative Support	Best Run	5			\$ 221,884		\$ 221,884	\$ 221,884
	Total Continuat	ion Requests:	9	0	-	\$ 523,686	-	\$ 523,686	\$ 523,686

NEW REQUESTS

			Posi	tions	General		General	Total All	Neighborhood Empowerment Fund (Sch. 18)
Program Code	Program / Request Name	Priority Outcome	Reg	Reso	Fund Revenue	Total	Fund 100	Special Funds	44B
BM4704	Neighborhood Council Election Outreach	Best Run	6			\$ 842,997		\$ 842,997	\$ 842,997
BM4705	Office of Civic Engagement / Google Angels Lab	Best Run	3			\$ 393,066		\$ 393,066	\$ 393,066
BM4703	Neighborhood Council Emergency Preparedness Program	Safest	2			\$ 85,989		\$ 85,989	\$ 85,989
BM4703	Departmental Liaison for Various Programs (including Homelessness and Cannabis Regulation Outreach)	Best Run	I			\$ 83,482		\$ 83,482	\$ 83,482
	Total No	ew Requests:	12	0	-	\$ 1,450,534	-	\$ 1,450,534	\$ 1,450,534

2018-19 REQUESTED DEPARTMENTAL & NON-DEPARTMENTAL BUDGET

	Posi	tions	General Fund		General		Neighborhood Empowerment	
	Reg	Reso	Revenue	Total	Fund 100		Fund (Sch. 18)	
2018 - 19 Requested Department + Non-Departmental Budget	48	0	-	\$ 4,800,604		\$ 4,800,604	\$ 4,800,604	





BUDGET PROGRAM REQUEST: BM4701

DATA 📶

PROGRAM NUMBER:

PROGRAM NAME:

BM4701

Neighborhood Council Administration / Field Support

PRIORITY OUTCOME:

Make Los Angeles the best run big city in America

2018-19 BASELINE PROGRAM DATA

Total Number of Regular Positions (Civilian): 6
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BUDGET:					
Account	Account Name	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
001010	Salaries General	\$546,036		\$546,036	\$546,036
002120	Printing and Binding	\$15,000		\$15,000	\$15,000
003040 Contractual Services		\$207,511		\$207,511	\$207,511
003310	Transportation	\$26,000		\$26,000	\$26,000
006010 Office and Admin		\$50,000		\$50,000	\$50,000
006020	Operating Supplies	\$4,400		\$4,400	\$4,400
009350	Communication Services	\$6,000		\$6,000	\$6,000
	Total:	\$854,947		\$854,947	\$854,947
Pension/H	ealth (Add/Delete Rate)	\$237,990			
Applicable	e CAP rate	347.11%			
Estimated	Related Cost Reimburse	ment from SF	\$1,895,346	\$1,895,346	
BASE Ger	neral Fund Revenue attrib	outable to this	Program:	-	

REQUEST A NEIGHBORHOOD COUNCIL TRAINING, ADA COMPLIANCE, AND INVESTIGATIONS AND ENFORCEMENT

(CONTINUATION OF 2017-18 SERVICE LEVEL)

P	D	S	П	10	N.	5:

Quantity	Class Title		Reg, Sworn, As - Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	# of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	
1	Project Assistant	1542	Civ-Reg	\$55,616	0.0%	12	\$55,616	0.00	1.00	1.00
3	Project Coordinator	1537	Civ-Reg	\$72, 115	0.0%	12	\$216,345	0.00	3.00	3.00
4	Total:						\$271,961	0.00	4.00	4.00

BUDGET:

BUDGET.					
Account	Account Name	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
001010 Salaries General		\$271,961		\$271,961	\$271,961
001070	Salaries As-Needed	-		-	-
002120	Printing and Binding	-		-	-
003040	Contractual Services	\$22,741		\$22,741	\$22,741
003310	Transportation	\$6,300		\$6,300	\$6,300
006010	Office and Admin	\$800		\$800	\$800
006020	Operating Supplies	-		-	-
	Total:	\$301,802		\$301,802	\$301,802
Pension/Hea	Pension/Health (Add/Delete Rate)				
Applicable CAP rate		347.11%			
Estimated Ro	elated Cost Reimbursement f	rom SFs (CAP Ra	ite)	\$944,004	\$944,004
General Fun	d Revenue (change)	-			

2018-19 PROGRAM BUDGET COST SUMMARY

Positions

DIRECT COST:

	Total	General Fund 100	Total All Special Funds	
Baseline Data	\$ 854,947	-	\$ 854,947	\$ 854,947
Total All Requests	\$ 301,802	-	\$ 301,802	\$ 301,802
Total:	\$ 1,156,749	-	\$ 1,156,749	\$ 1,156,749
Pension/Health (Add/Delete Rate)	\$370,209			
Estimated Related Cost Reimbursement from SFs	(CAP Rate)		\$2,839,349	\$2,839,349
Total General Fund Revenue:	-			
Net GF Cost (Budget - Revenue):	-			

BUDGET PROGRAM REQUEST: BM4701

PROGRAM JUSTIFICATION 📝

		GF				

BM4701

PROGRAM NAME:

Neighborhood Council Operations & Field Support

PROGRAM DESCRIPTION

Operational, administrative and field support for Neighborhood Councils (NC) to develop, build, and maintain capacity. This program addresses each NCs need to maintain operations at an efficient level and addresses issues of functionality so that NCs may continue to increase civic participation and make government more responsive to their local community needs. The following services and activities are conducted:

- 1. Provide technical assistance and strategic advice to NCs; interface and problem solve with them via the Department's Help Line to take care of smaller issues that may develop into bigger problems if they are not addressed.
- Provide technical assistance and strategic advice by attending NC meetings and working with NCs on the ground. Provide training and tools to build capacity and problem solve with them as we advise on all possible options and methodology to approach problems and challenges. Also administers the NC Leadership Academy and Civic Youth Leadership Academy.
- 3. Assist forming Neighborhood Councils and coordinate boundary adjustments for existing Neighborhood Councils.
- 4. Supports the 44 Neighborhood Councils ongoing operations in the Valley and West areas while conducting Neighborhood Council 101 workshops and outreach in each of the Neighborhood Councils.

ALIGNMENT WITH PRIORITY OUTCOME(S)

$ lap{}$	Well-Run	□ Li	ivable	\Box	Safe	\Box	Prosperous
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PROGRAM METRICS

The metrics associated with this program include the effects of providing adequate administrative support to enhance day to day operations of NCs. Furthermore, these metrics measure the effect of providing adequate field support to NCs so that they can build capacity, function better and have a desired and tangible impact in their communities. These metrics also measure the impact of how Angelenos can connect civically through their NCs and have a voice within their local government.

Some of the metrics utilized to evaluate field support include looking at the number of trainings, board retreats, and topic specific online tools we provide to NCs.

The long term target for this program is to increase the ability of Neighborhood Councils to become more self-sufficient. By providing the necessary tools and systems, NCs can be more independent in their operations thus reducing the utilization of City resources to get things done. Moreover, we strive to foster the credibility of NCs as government agencies and ensure that they perform their role as defined in the City Charter, bringing local communities closer to City Government.



STATUS OF RECENTLY FUNDED INITIATIVES

The 2017-18 adopted budget included funding for "Neighborhood Council Training, ADA Compliance, and Investigations and Enforcement" which is a collaborative effort across three City Departments, Neighborhood Empowerment (EmpowerLA), Personnel Department, and Department on Disability (DOD) to address the streamlining of Neighborhood Council training videos including ADA accessibility, site assessments for the 97 Neighborhood Councils to ensure ADA compliance, and the hiring of an independent contractor to investigate allegations of harassment.

As of the date of submission of the 18-19 budget proposal, 3 of the 4 positions have been filled, and have begun actively researching the Cornerstone system, administered by the Personnel Department, and its capabilities to work for the NC Board Members, tracking compliance to City mandated training. Accounting staff is also in discussions with the Department on Disability to transfer funds and begin the ADA investigation and compliance work.

• • • • • • • • • •

EQUITY

The Neighborhood Council Operations and Field Support Program works to maintain, promote and further enhance the self governing qualities of Neighborhood Councils by ensuring that key operational components function smoothly and give stability and consistency to the 97 NCs in the system thereby ensuring that each NCs' constituency made up of residents and stakeholders is engaged. This program also aims to develop NCs knowledge-base related to technical, social and political components to ensure that NCs advocate effectively at City Hall. Staff and supervisors meet frequently to discuss issues or challenges that particular NCs may be facing, in order to provide additional Department resources.

The Neighborhood Council system currently skews towards older, retired adults. Mayor Garcetti has requested more youth involvement. In response to this request the Department worked with the Mayor's Innovation Team and Public Engagement to create the Civic Youth Leadership Academy, which has graduated 95 students to date. Six of this year's graduates have participated in their local NCs, either by speaking at a meeting, running as youth candidates, or even by getting appointed to the board! The Department, will be launching a girls-specific leadership program (Ignite) in the Spring. Applications will open in late November/early December. In addition, the Department also worked with the Mayor's Innovation Team to create a "Neighborhood Guide" mailer and brochure for Neighborhood Councils to distribute to stakeholders new to the area. This not only introduced City services such as myLA311, but also introduced the Neighborhood Council, thereby increasing City services outreach.





Front and back sides of a Neighborhood Guide trifold created for the Los Feliz Neighborhood Council. The brochure features a list of City services selected by that Council, and a royalty-free image of a local Los Feliz landmark. (Photo credit: "Griffith Observatory by Pedro Szekely, http://flic.kr/pedrosz/5895986083. View license at http://Creative Commons. org/licenses/by/2.0)

REQUEST A

NEIGHBORHOOD COUNCIL

TRAINING, ADA COMPLIANCE, AND INVESTIGATIONS AND ENFORCEMENT

(CONTINUATION OF 2017-18 SERVICE LEVEL)

TOTAL REQUEST AMOUNT: \$301,802

DESCRIPTION OF REQUEST

Resolution Authority was provided in 2017-18 to the Department to fund three (3) Project Coordinators and one (1) Project Assistant for a budget package titled "Neighborhood Council Training, ADA Compliance, and Investigations and Enforcement." These positions, 3 out of 4 of which are currently filled, continue the work proposed in that request, and are hereby requested to be regularized as of the 2018-19 fiscal year. This package requested the following:

Positions (to be regularized)

- → 3 Project Coordinators (\$216,345, at 12 months salary)
- → 1 Project Assistant (\$55,616, at 12 months salary)

Expense

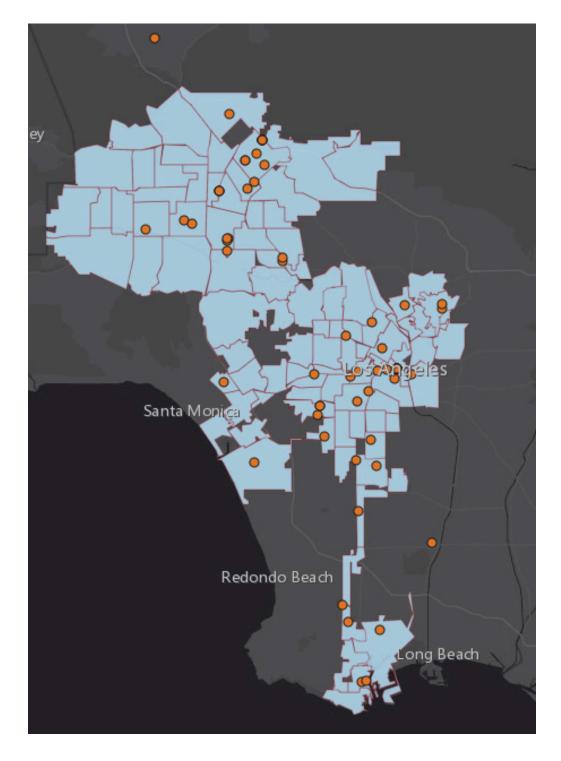
- → Contractual Services (\$22,741 for DOD Compliance Officers)
- → Transportation (\$6,300 for mileage to conduct outreach)
- → Office & Admin (\$800 for office supplies, outreach materials)

Funding is requested for continued collaborative effort across three City Departments; Neighborhood Empowerment (EmpowerLA), Personnel Department, and Department on Disability (DOD) to address the streamlining of Neighborhood Council training videos including ADA accessibility, site assessments for the 97 Neighborhood Councils to ensure ADA compliance, and the hiring of an independent contractor to investigate allegations of harassment.

The Department is requesting exempt positions as opposed to civil service classifications because the specific experience, knowledge, and skills (community organizing, and advocacy) are not generally found among civil service classifications, and it allows for the flexibility needed to recruit and select the best qualified candidate from within and outside the City workforce.

Neighborhood Council Training

The Personnel Department has a training module - Cornerstone - which is used to administer training videos to City of Los Angeles employees and to track progress and compliance. This application can be made available to Neighborhood Council board members to improve the way critical information is administered and tracked, ensuring compliance with critical training requirements such as ethics and funding processes. The Department is also partnering with the Department on Disability to ensure that all training videos meet ADA requirements and are accessible in multiple ways to ensure the diverse community of board members can take the training with any needed accommodations.



Site-Assessment MOA

The Department on Disability (DOD) seeks to continue a 3-year MOA with the Department of Neighborhood Empowerment (Empower-LA). DOD's CASp and ADA Compliance Officer will conduct site visits of all 97 Neighborhood Council (NC) offices to review & assess those facilities for ADA compliance. The review process will include but is not limited to: doorways, steps, accessories, paths of travel, and technology. The MOA is for \$68,221.00 for an overall term of 3 years, renewable for each of three individual twelve-month terms at a rate of \$22,741.00 per annum, during which EmpowerLA will pay to DOD a comprehensive, fully inclusive hourly rate of \$39.48 for the CASp and ADA Compliance Officer, which may also include the deployment of any additional DOD personnel, for 1,728 total work hours. Additional Neighborhood Council host locations, if identified, shall enjoy a rate equal to that of the prior site cost allotments posted herein, or may be negotiated to include additional services or personnel resources at such time, if such amendment(s) are sought by the parties.

Reducing Liability (Investigations)

Funding is required to conduct independent complaint investigations in Neighborhood Councils (Boards). In 2014, State Assembly Bill 1443 amended the Fair Employment and Housing Act to extend anti-harassment protections to volunteers. The City now has an obligation to investigate allegations of unlawful harassment of volunteers. The City Attorney's Office has stated that more than 1,800 Neighborhood Council Board members are now covered by Assembly Bill 1443. Historically, the City has received several such complaints from Neighborhood Council Board members. Given the new obligations, the City requires resources to investigate and respond to complaints in a timely manner and ultimately provide Board members with a harassment-free environment.

DEPARTMENTAL COLLABORATION

Personnel Department, Department on Disability

JUSTIFICATION

1. Issues / Problems

- Neighborhood Council Training: Currently, the Department administers a few online training videos via YouTube and Vimeo, and requires board members to complete a registration form, submitting it either online or on paper to the Department. This information is then entered by staff into a separate system. Due to staff shortages, and human error, true compliance with training requirements is sometimes not up to date, or contains errors. Resolving the issues and complaints that comes from this process becomes a lengthy issue as staff has to research what little information they have and sometimes results in asking a board member to re-take a training.
- → Site-Assessment MOA: 97 NCs need to be reviewed and assessed for ADA compliance.
- Reducing Liability (Investigations): State Assembly Bill 1443 provides anti-harassment protections to volunteers. There are over 1,800 volunteers in neighborhood councils across the City. The City is obligated to address these items, and ensure quick resolution. Currently, the Personnel Department is managing one investigation, which EmpowerLA is funding, even though there are currently no budgeted funds for this purpose. There is another ongoing investigation being managed by the City Attorney.

With the increase of field staff this year, which allows us to attend 100% of the board meetings (when there are no staff absences), we have noticed an improvement in stopping board issues from escalating, where in the past, they would rise to a level of liability for the City because staff was not present. Because field staff are also tasked with conducting ongoing election outreach, we need to adjust the ratio of staff to Neighborhood Councils from the current 1 staff to 6-7 Neighborhood Councils to 1 staff to 5 Neighborhood Councils to ensure they can have the time to attend not only board meetings, but also some of the committee meetings, where we are seeing more conflict between members.

In addition to the field staff Project Coordinators, the field needs administrative support from a Project Assistant who can support Neighborhood Council ADA compliance issues and board member mandated trainings.

2. Process Improvement / Efficiency Exercise?

→ EmpowerLA has successfully trained all staff on process improvement techniques, participating in PerformLA Apprentice and Master level classes. Many changes were effectuated as a result of the process improvement review (processing of NC Funding documents, agenda posting procedures, bylaws submissions, moving to an online case management system, etc.), and as a result, field representatives of the Department have been able to focus on the core mission of supporting the NC Board Members. We are using the online platform Cornerstone to assist in administering and tracking Neighborhood Council board member trainings. With nearly 1800 board members and at least 200 Neighborhood Council board and committee meetings, the issue is no longer a matter of process improvement, but of having additional staff to support the Neighborhood Council board and committee members.

3. Why This Approach?

This approach allows each department to utilize their particular expertise (ADA Compliance investigations with DOD, Cornerstone training system with Personnel, NC outreach and interaction with EmpowerLA) to maximize efficiency and delivery of services to the intended recipients (NC Board Members directly, and community stakeholders indirectly).

4. Goals

- 2018-19 Goals: The goals are the completion of 97 site assessments to ensure compliance with ADA standards, and integration of the 3 required NC training classes into the Cornerstone system (Funding, Ethics, and Code of Conduct), ensuring access for 1,800 NC Board Members.
- Long-Term Goals: Long term goals include process improvement and development of training material to educate NC Board Members about ADA and selecting appropriate sites to conduct their meetings. Cornerstone will also be built out with additional training classes that would supplement NC learning experiences to include capacity building, conducting effective elections, and effective outreach strategies.

SUPPORTING PERFORMANCE METRICS

1. Measures of Output & Outcome

Neighborhood Council Training:

- → # of Board Members in Compliance with mandatory training requirements
- → % of Board Members registering for, and taking non-mandatory educational training
- → # of issues / complaints regarding training compliance

Site-Assessment MOA:

DOD contributions will result in the identification of barriers and access deficiencies, measured by weighing initial data intake of conditions against future removal and resolution of deficient quantities as the identified elements are deemed compliant upon completion of repair(s).

2. Impact on Performance Metrics

- Neighborhood Council Training: This proposal aims at improving customer service; reducing time spent by staff troubleshooting these issues to focus on assisting with outreach and more complex challenges faced by the NCs. It ensures critical compliance with mandatory training requirements, reducing liability for the City. Thereby setting up the framework to develop a series of training workshops, not only mandatory training, but also other capacity building training to develop the NCs into more functional, robust, and creative entities.
- → Site-Assessment MOA: This proposal increases efficiency because DOD will assist in writing Neighborhood Empowerments' Transition Plan and Self-Assessment.
- → **Reducing Liability (Investigations):** This Proposal increases efficiency by responding to complaints and by providing the mechanism for quick resolution.

CHECKPOINT I: SPECIAL FUNDS ELIGIBILITY

N/A

CHECKPOINT II: REQUEST CATEGORY

- Requires procurement of personal or professional services
- Supports Department's risk management efforts
- Technology request

TECHNOLOGY SUPPLEMENTAL

1. Request Type

- → **Program Code**: BM4701
- → Program Name: Neighborhood Council Operations & Field Support Program
- → Letter Reference: Continuation of Baseline Funding

2. Name of Request

- → Cornerstone System for Neighborhood Council Training
- 3. Total Request Amount
 - → \$68,000

4. Applicable items

- → Cloud-hosted solution
- → Off-the-shelf solution or system
- → Accessible by mobile devices

CHECKPOINT III: ALIGNMENT WITH STRATEGIC DOCUMENTS

☑	Mayor's Expectations Letter		Comprehensive Homeless Strategy	Sustainable City pLAn	
	Equitable Workforce and Service Resto	oratio	on Plan	Strategic Plan(s)	

Neighborhood Council Training

- → Mayor's Expectations Letter: "Developing online tools to enhance civic engagement," and "Conduct 97 NC101 trainings to underrepresented populations."
- → **Homeless Strategy:** Training video would be developed for designated NC homelessness liaisons to effectively outreach and advocate to their boards and communities.

Site-Assessment MOA

→ This request is aligned with the pLAn's Preparedness and Resiliency initiatives that call for "proactive solutions to prepare the City" for a large scale event or disaster. A prepared, sustainable City must be one where constituents can receive information about their government in an accessible location – especially during an event or disaster. Therefore, this is a critical service for our City. Without providing accessible facilities to our constituents, they will be unable to receive information from the City in emergency and non-emergency situations.

Reducing Liability (investigations)

→ This proposal increases efficiency by responding to complaints and providing the mechanism for quick resolution.



BUDGET PROGRAM REQUEST: BM4703

DATA III

PROGRAM NUMBER:

PROGRAM NAME:

BM4703

Policy and Government Relations/ Field Support

PRIORITY OUTCOME:

Make Los Angeles the best run big city in America

2018 - 19 BASELINE PROGRAM DATA

Total Number of Regular Positions (Civilian): 5

BUDGET:

Account	Account Name	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
001010	Salaries General	\$426,089		\$426,089	\$426,089
002120	Printing and Binding	-		-	-
003040	Contractual Services	\$30,000		\$30,000	\$30,000
003310	Transportation	\$5,000		\$5,000	\$5,000
006010 Office and Admin		\$20,000		\$20,000	\$20,000
006020	Operating Supplies	-		-	-
009350	Communication Services	\$8,000		\$8,000	\$8,000
	Total:	\$ 489,089		\$ 489,089	\$ 489,089
Pension/Hea	alth (Add/Delete Rate)	\$190,013			
Applicable (CAP rate	347.11%			
Estimated R	elated Cost Reimbursement	from SFs (CAP I	Rate)	\$1,478,998	\$1,478,998
BASE Gene	ral Fund Revenue attributable	e to this Program	1	-	



REQUEST A NEIGHBORHOOD COUNCIL **EMERGENCY PREPAREDNESS PROGRAM**

(NEW SERVICE NOT CURRENTLY PERFORMED BY THE DEPARTMENT)

POSITIONS:

Quantity	Class Title	Class	Reg, Sworn, As - Needed, or Hiring Hall	Wages & Count Salary	Savings		Net	General Fund 100	Total All Special Funds	Empowerment
1	Project Coordinator	1537	Civ-Reg	\$72,115	5.0%	9	\$51,382	0.00	1.00	1.00
1	Office Trainee	1101	Civ-Reg	\$ 29,483	5.0%	9	\$21,007	0.00	1.00	1.00
1	Total:						\$72,389	0.00	2.00	2.00

BUDGET:

Account	Account Name	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
001010 Salaries General		\$72,389		\$72,389	\$72,389
001070	Salaries As-Needed	-		-	-
002120	Printing and Binding	-		-	-
003040	Contractual Services	\$10,000		\$10,000	\$10,000
003310	Transportation	\$2,100		\$2,100	\$2,100
006010	Office and Admin	\$1,500		\$1,500	\$1,500
006020	Operating Supplies	-		-	-
	Total:	\$85,989	-	\$85,989	\$85,989
Pension/Hea	alth (Add/Delete Rate)	\$47,846			
Applicable (CAP rate	347.11%			
Estimated R	elated Cost Reimbursement	from SFs (CAP i	rate)	\$251,268	\$251,268
General Fur	nd Revenue (change)	-			



photo by Dusti Cunningham for Congress of Neighborhoods, www.NCCongressLA.com

REQUEST B DEPARTMENT LIAISON FOR

VARIOUS PROGRAMS (INCLUDING HOMELESSNESS AND CANNABIS REGULATION OUTREACH)

(NEW - ENHANCEMENT OF EXISTING SERVICE)

POSITIONS:

Quantity	Class Title	Class	Reg, Sworn, As - Needed, or Hiring Hall	Wages & Count Salary			Net	General Fund 100	All Special	Neighborhood Empowerment Fund (Sch 18) 44B
1	Project Coordinator	1537	Civ-Reg	\$72,115	5.0%	9	\$51,382	0	1	1
1	Total:						\$51,382	0	1	1

BUDGET:

DODULI.					
Account	Account Name	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
001010	Salaries General	\$51,382		\$51,382	\$51,382
001070	Salaries As-Needed	-		-	-
002120	Printing and Binding	-		-	-
003040	Contractual Services	-		-	-
003310	Transportation	\$2,100		\$2,100	\$2,100
006010	Office and Admin	\$30,000		\$30,000	\$30,000
006020	Operating Supplies	-		-	-
	Total:	\$83,482	-	\$83,482	\$83,482
Pension/Health (Add/Delete Rate)		\$28,285			
Applicable CAP rate		347.11%			
Estimated R	elated Cost Reimbursement	from SFs (CAP r	rate)	\$178,352	\$178,352
General Fund Revenue (change)		-			

2018 - 19 PROGRAM BUDGET COST SUMMARY

Positions

Baseline Data: 5 🚨 🚨 🚨 🚨 All Requests: 3 🏜 🟜

DIRECT COST:

DIRECT COST.						
		General				
	Total	Fund 100	Funds	(Sch 18) 44B		
Baseline Data	\$489,089		\$489,089	\$489,089		
Total All Requests	\$169,471		\$169,471	\$169,471		
Total:	\$658,560		\$658,560	\$658,560		
Pension/Health (Add/Delete Rate)	\$266,144					
Estimated Related Cost Reimbursement from SFs (CAP Rate)			\$1,908,617	\$1,908,617		
Total General Fund Revenue	-					
Net GF Cost (Budget - Revenue)	-					

BUDGET PROGRAM REQUEST: BM4703

PROGRAM JUSTIFICATION 📝

PROGRAM DESCRIPTION

Planning, research, development, and implementation of effective Departmental policies to promote civic participation and effective Neighborhood Council practices, which also support the work of the Board of Neighborhood Commissioners, Congress of Neighborhoods, EmpowerLA Awards, Congress event and Neighborhood Council Budget Advocates. This program additionally supports the Neighborhood Council liaisons, including the Homelessness liaisons pursuant to the Department's Homelessness Plan. The following services and activities are conducted:

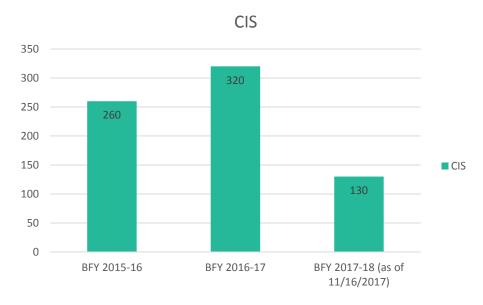
- Develop policies and procedures in conjunction with Department leadership and Board of Neighborhood Commissioners enhancing the Neighborhood Council system and Department operations.
- Monitor Council files for issues relevant to Neighborhood Councils and inform and collaborate with Neighborhood Councils and alliances and empower NC leaders with Community Impact Statement training and tracking info and highlighting Council Files in monthly profile including support of the Homelessness Liaisons.
- Oversee and support the Neighborhood Council Budget Advocates for the Mayor's Budget Day, Regional Budget Day, and also collaborate with Neighborhood Council leaders on the annual Congress of Neighborhoods and EmpowerLA Awards Congress
- Grow the Neighborhood Council system by implementing the Sub-Division policy which in effect seeks to afford NCs the opportunity to subdivide or split up causing the formation of additional Neighborhood Councils and increasing opportunities for civic engagement for all Angelenos.
- Assist Neighborhood Councils with implementation of the Grievance Ordinance and help to administer the grievance panel system and arrange for trainings as necessary.
- Supports the 32 Neighborhood Councils' ongoing operations in the Central and East areas while conducting Neighborhood Council 101 workshops and outreach in each of the Neighborhood Councils.

ALIGNMENT WITH PRIORITY OUTCOME(S)							
✓ Well-Run	☐ Livable	☐ Safe	☐ Prosperous				
PROGRAM METRIC	٠ς						

The performance metrics for this program monitor the effect of informing and educating Neighborhood Councils about submitting Community Impact Statements (CIS) by tracking the number submitted. The Department has been conducting trainings on the CIS process including drafting of CIS and how to submit them after they have been approved by a Neighborhood Council. Additional trainings and outreach to Neighborhood Council leaders will help further engage and develop this program by encouraging more Neighborhood Councils to participate and weigh in on legislation through the submission of Community Impact Statements.

The number of CIS submissions for the past fiscal years has held at an average of approximately 300 (260 in FY 16, 320 in FY 17 and an estimated 300 in FY 18). Projections for FY 19 will potentially reduce to roughly 250 due to the NC election cycle and the large turnover and training requirements produced from elections, which will prevent the Department from meeting the 300 metric mark unless additional staffing is approved to guide new board members on the process of submitting CIS.

Additional and long term goals would include creating pathways for all City entities to directly engage with NCs and develop playbooks for NC interactions with City.



STATUS OF RECENTLY FUNDED INITIATIVES

N/A

EQUITY

The Neighborhood Council Policy & Government Relations Program works to maintain, promote and further enhance the self governing qualities of Neighborhood Councils by ensuring that key operational components function smoothly and give stability and consistency to the 97 NCs in the system thereby ensuring that each NCs' constituency made up of residents and stakeholders is engaged. This program also aims to develop NCs knowledge-base related to technical, social and political components to ensure that NCs advocate effectively at City Hall. Staff and supervisors meet frequently to discuss issues or challenges that particular NCs may be facing, in order to provide additional Department resources.

REQUEST A

NEIGHBORHOOD COUNCIL EMERGENCY PREPAREDNESS PROGRAM

(NEW SERVICE NOT CURRENTLY PERFORMED BY THE DEPARTMENT)

TOTAL REQUEST AMOUNT: \$85,989

DESCRIPTION: REQUEST A

EmpowerLA is submitting a new request to conduct emergency preparedness outreach to Neighborhood Councils, development of an emergency bin plan, and an emergency communications plan. The following is being requested to implement this plan:

Positions

- → 1 Project Coordinator (\$51,382, at 9 months salary)
- → 1 Office Trainee (\$21,007, at 9 months salary)

Expense

- → Contractual Services (\$10,000 for translation of outreach materials)
- → Transportation (\$2,100 for mileage to conduct outreach)
- → Office & Admin (\$1,500 for office supplies and outreach tools)

List of Services

- In collaboration with the Emergency Management Department (EMD), conduct outreach to Neighborhood Councils, the Neighborhood Council Emergency Preparedness Alliance (NCEPA) and the Neighborhood Council Sustainability Alliance (NCSA) in order for them to submit Jump Start plans for their communities. This service includes presentations to Neighborhood Councils and other community groups about the Jump Start plan and setting up workshops to help community members complete and submit their plans.
- Create and implement an emergency bins program in every Neighborhood Council that requests them. This service includes bin purchase, location scouting for installation, determining which supplies are needed in the bins and who has access and ongoing maintenance of the bins.
- 3. Create an emergency communications plan for the City that includes the Neighborhood Councils. This services includes oversight of the City's ham radio services and coordination with the LAFD's CERT program.

The Department is requesting an exempt Project Coordinator position as opposed to civil service classifications because the specific experience, knowledge, and skills (community organizing, and advocacy) are not generally found among civil service classifications, and it allows for the flexibility needed to recruit and select the best qualified candidate from within and outside the City workforce.

In support of the Mayor's Equitable Workforce and Service Restoration Plan, the Department is requesting an Office Trainee instead of an Administrative Clerk, to handle the processing of incoming data, requests and phone calls regarding this program.

DEPARTMENTAL COLLABORATION (REQUEST A)

Emergency Management Department (EMD)

JUSTIFICATION (REQUEST A)

1. Issues / Problems

Neighborhood Councils are engaged in emergency preparedness activities from emergency bins, to neighborhood mapping, to emergency communications, including ham radio. Until the recent formation of the NCEPA in the past year, however, there was not a citywide effort to coordinate these activities in collaboration with the EMD's programs, particularly their 5 Steps to Neighborhood Preparedness Jump Start Program. The NCEPA is already working with the NCSA on combining emergency preparedness issues with sustainability matters, and NCSA has incorporated the Jump Start Program into their Cool Blocks Program as a result. In addition, the Office of the City Attorney has determined that Neighborhood Councils cannot maintain emergency bins themselves because of the liability issues; however, a City department, such as EMD, can take on this function. Lastly, the NCEPA is seeking integration of Neighborhood Councils into a coordinated emergency communications plan with EMD.

Through a partnership between the EMD and EmpowerLA, the Neighborhood Council Emergency Preparedness Program begins the process of incorporating the Neighborhood Councils into a citywide effort to submit Jump Start plans for their communities, set up emergency bins and include them in emergency communications for the City. Ultimately, this program should also tie into the City's Resiliency Hubs.

2. Process Improvement / Efficiency Exercise?

EmpowerLA has successfully trained all staff on process improvement techniques, participating in PerformLA Apprentice and Master level classes. Many changes were effectuated as a result of the process improvement review (processing of NC Funding documents, agenda posting procedures, bylaws submissions, moving to an online case management system, etc.), and as a result, field representatives of the Department have been able to focus on the core mission of supporting the NC Board Members. A process improvement exercise has yet to be done for this new request except for determining that existing staff do not have the capacity to add this important task to their current work.

3. Why This Approach?

→ By collaborating with the EMD, EmpowerLA is able to focus on outreach and training with NCs, which are within the expertise of staff, while the technical information and liability issues are addressed by EMD.

4. Goals

- → 2018-19 Goals: See Performance Metrics below
- → Long-Term Goals: Complete Jump Start Plans for the remaining NCs, and maintain. Continue work towards completing the "1 bin in every NC" goal.

SUPPORTING PERFORMANCE METRICS (REQUEST A)

1. Measures of Output & Outcome

- → **Jump Start Plans:** 35 new plans on file the first year with a goal of at least 10 plans from every Neighborhood Council long term
- → Emergency Bins: pilot of up to 35 bins the first year with a goal of at least 1 bin in every Neighborhood Council long term
- → **Emergency Communications:** creation of an emergency communications plan that incorporates the Neighborhood Council system, including ham radio operations

2. Impact on Performance Metrics

 Partnership and coordination between the City and Neighborhood Councils ensures a uniform approach to emergency preparedness that allows for feedback from the community, and comprehensive education on best practices across the City.

CHECKPOINT I: SPECIAL FUNDS ELIGIBILITY (REQUEST A)

N/A

CHECKPOINT II: REQUEST CATEGORY (REQUEST A)

This request supports the Department's risk management efforts

CHEC	KPOINT III: ALIGNMENT WITH	STRATEGIC DOCUMENTS (REQUEST	A)		
	Mayor's Expectations Letter	☐ Comprehensive Homeless Strategy		Sustainable City pLAn	
	Equitable Workforce and Service Re	estoration Plan		Strategic Plan(s)	

Sustainable City pLAn

Proper delivery of the services indicated above promote a safe, vibrant, well-connected, and healthy neighborhood, that improves the civic life of community members and encourages volunteerism in the Neighborhood Council system, including the NCSA.

Equitable Workforce

The increase in entry level positions (Office Trainee) would allow the Department to utilize the Targeted Local Hiring Program to find candidates in under-served populations.

REQUEST B

DEPARTMENTAL LIAISON FOR

VARIOUS PROGRAMS (INCLUDING HOMELESSNESS AND CANNABIS REGULATION OUTREACH)

(NEW - ENHANCEMENT OF EXISTING SERVICE)

TOTAL REQUEST AMOUNT: \$83,482

DESCRIPTION (REQUEST B)

Coordinate Neighborhood Council Board of Public Works Liaisons, Animal Services Liaisons, and other liaisons as implemented. In particular, work with the Homelessness Liaisons to integrate into the citywide Homelessness plan per Mayor's Executive Directive and City Council action.

Coordinate Neighborhood Council leaders in the yearly Congress of Neighborhoods, partner with the Neighborhood Council Budget Advocates for the Mayor's Budget Day and during the yearly budget process and plan the second Spring Congress, which includes the EmpowerLA Awards.

Positions

→ 1 Project Coordinator (\$51,382 at 9 months salary)

Expense

- → Transportation (\$2,100 for mileage to conduct outreach)
- → Office & Admin (\$10,000 for the Congress of Neighborhoods)
- → Office & Admin (\$10,000 for Neighborhood Council Budget Advocates)
- → Office & Admin (\$10,000 for 2nd Congress / EmpowerLA Awards)

The Department is requesting an exempt position as opposed to civil service classifications because the specific experience, knowledge, and skills (community organizing, and advocacy particularly for homelessness, and cannabis regulation) are not generally found among civil service classifications, and it allows for the flexibility needed to recruit and select the best qualified candidate from within and outside the City workforce.

JUSTIFICATION (REQUEST B)

1. Issues / Problems

- Through Mayoral Executive Directives and City Council action, the Department staff have been tasked with ensuring collaboration on a number of citywide issues from Clean Streets to Homelessness. The Department's Field staff have been pulled from their Neighborhood Council meeting operations and support functions to carry this workload. As a result, Neighborhood Councils are not receiving assistance to help them carry out basic functions, such as meeting quorum, which defeats the purpose of trying to conduct the outreach required by the directives.
- → Ordinance 184841, the "Los Angeles Cannabis Enforcement, Taxation, and Regulation Act (CETRA)" establishes that "the circumstances in which cannabis activity should be allowed or not should be the subject of a robust, deliberative process that includes comprehensive public discussion and debate." Section 45.19.7.2.B further states that public hearings shall be held to discuss the matter and Neighborhood Councils shall be involved in this process. This position is being requested to take the lead on this issue and have effective outreach and participation of Neighborhood Councils.

2. Process Improvement / Efficiency Exercise?

EmpowerLA has successfully trained the vast majority of staff on process improvement techniques, participating in the Green and Black Belt Training classes offered by the Mayor's Office. Many changes were effectuated as a result of the process improvement review (processing of NC Funding documents, and Agenda posting procedures), and as a result, field representatives of the Department have been able to focus on the core mission of supporting the NC Board Members. A process improvement exercise has yet to be done for this new request.

3. Why This Approach?

→ Having a dedicated staff person to focus on collaborative topics with the Mayor's Office ensures clarity of communication on both sides, and effective messaging to the Neighborhood Council Boards.

4. Goals

2018-19 Goals: Attendance at 100% of NC meetings as well as quarterly meetings, at a minimum, with all NC and City liaison groups.

SUPPORTING PERFORMANCE METRICS (REQUEST B)

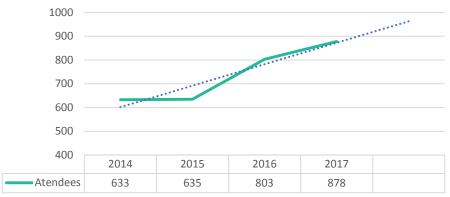
1. Measures of Output & Outcome

→ Field staff will be able to attend 100% of Neighborhood Council meetings. The Department will be able to conduct at a minimum, quarterly meetings, with all Neighborhood Council City liaisons.

2. Impact on Performance Metrics

→ This request is to allow Field staff to focus on their Neighborhood Council meeting operations work, which is necessary for a healthy Neighborhood Council. Currently, the Congress of Neighborhoods and Neighborhood Council Budget Advocates meet year long each month, and staff are needed to support these meetings and logistics of the events. Again, this takes away from the Field staff's ability to attend 100% of Neighborhood Council meetings.





CHECKPOINT I: SPECIAL FUNDS ELIGIBILITY (REQUEST B)

N/A

CHECKPOINT II: REQUEST CATEGORY (REQUEST B)

Requires procurement of personal or professional services
 Supports Department's risk management efforts
 Technology request

CHECKPOINT III: ALIGNMENT WITH STRATEGIC DOCUMENTS (REQUEST B)

	Mayor's Expectations Letter	Comprehensive Homeless Strategy	Sustainable City pLAn	
:	Equitable Workforce and Service Res	on Plan	Strategic Plan(s)	

As indicated above. Further, the Mayor's Expectations Letter expects consistent support to Neighborhood Councils with Field staff attending 100% of Neighborhood Council monthly board meetings. This is not possible with the level of support expected for Neighborhood Council liaisons, Civic University, Congress and Budget Advocates work.



BUDGET PROGRAM REQUEST: BM4704

DATA 📶

PROGRAM NUMBER:

PROGRAM NAME:

BM4704

Outreach and Communications / Field Support

PRIORITY OUTCOME:

Make Los Angeles the best run big city in America

2018-19 BASELINE PROGRAM DATA

Total Number of Regular Positions (Civilian): 6

BUDGET:

DODGET.					
Account	Account Name	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
001010	Salaries General	\$504,737		\$504,737	\$504,737
001070	Salaries As-Needed	\$70,000		\$70,000	\$70,000
001090	Salaries Overtime	\$ -		\$ -	
002120	Printing & Binding	\$ 10,000		\$ 10,000	\$ 10,000
003040	Contractual Services	\$ 12,000		\$ 12,000	\$ 12,000
003310	Transportation	\$ 4,200		\$ 4,200	\$ 4,200
006010	Office and Admin	\$ 50,000		\$ 50,000	\$ 50,000
006020	Operating Supplies	\$ -		\$ -	
	Total:	\$ 650,937		\$ 650,937	\$ 650,937
Pension/Hea	lth (Add/Delete Rate)	\$ 226,128			
Applicable C	AP rate	347.11%			
Estimated Re	elated Cost Reimbursement	t from SFs (CAP Rate)		\$ 1,751,993	\$ 1,751,993
BASE Gener	al Fund Revenue attributab	le to this program		-	

REQUEST A NEIGHBORHOOD COUNCIL **ELECTION OUTREACH**

(NEW - ENHANCEMENT OF EXISTING SERVICE)

POSITIONS:

Quantity	Class Title		Reg, Sworn, As - Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	# of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
I	Senior Project Coordinator	1538	Civ-Reg	\$89,797	5.0%	9	\$63,980	0.00	1.00	1.00
2	Project Coordinator	1537	Civ-Reg	\$72,115	5.0%	9	\$102,764	0.00	2.00	2.00
2	Project Assistant	1542	Civ-Reg	\$55,616	5.0%	9	\$79,253	0.00	2.00	2.00
5	Total:						\$245,997	0.00	5.00	5.00

RIIDGET:

BUDGET:					
Account	Account Name	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
001010	Salaries General	\$245,997		\$245,997	\$245,997
001070	Salaries As-Needed	\$97,000		\$97,000	\$97,000
002120	Printing and Binding	\$280,000		\$280,000	\$280,000
003040	Contractual Services	\$100,000		\$100,000	\$100,000
003310	Transportation	\$20,000		\$20,000	\$20,000
006010	Office and Admin	\$100,000		\$100,000	\$100,000
006020	Operating Supplies	-		-	-
	Total:	\$842,997	-	\$842,997	\$842,997
Pension/Hea	Ith (Add/Delete Rate)	\$138,290			
Applicable C	AP rate	347.11%			
Estimated Re	elated Cost Reimbursement f	rom SFs (CAP ra	te)	\$853,880	\$853,880
General Fun	d Revenue (change)	-			

2018-19 PROGRAM BUDGET COST SUMMARY

Positions

Baseline Data: 6 🚨 🚨 🚨 🚨 🚨

DIRECT COST:

Direct cost.	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
Baseline Data	\$650,937		\$650,937	\$650,937
Total All Requests	\$842.997		\$842.997	\$842.997
Total:	\$ 1,493,934		\$ 1,493,934	\$ 1,493,934
Pension/Health (Add/Delete Rate)	\$ 364,419			
Estimated Related Cost Reimburseme	ent from SFs (CAP Rat	e)	\$ 2,605,873	\$ 2,605,873
Total General Fund Revenue	-			
Net GF Cost (Budget - Revenue)	-			

Prosperous

BUDGET PROGRAM REQUEST: BM4704

PROGRAM JUSTIFICATION 📝

PROGRAM NUMBER:

BM4704

PROGRAM NAME:

Outreach & Communications / Field Support

PROGRAM DESCRIPTION

This program is responsible for Neighborhood Council Election outreach and communication strategies, and field support for the NC Boards. The following services and activities are conducted:

- Administer Neighborhood Council election outreach strategies and activities in conjunction with Neighborhood Council Boards.
- Provide ongoing citywide outreach and communication strategies for the Department and City as well as for Neighborhood Council
 cils to raise the awareness of the Neighborhood Council system in Los Angeles, which feeds into the Neighborhood Council
 elections during the spring of every other year.
- 3. Increase awareness of and effective outreach to Neighborhood Councils by City departments through trainings and effective collaborations between the City departments and the Neighborhood Councils.
- 4. Conduct outreach, marketing and communications activities for the Neighborhood Council System citywide so that stakeholders in the system are representative of their communities.
- 5. Supports the 22 Neighborhood Councils ongoing operations in the South and Harbor areas while conducting Neighborhood Council 101 workshops and outreach in each of the Neighborhood Councils.

Safe

ALIGNMENT	WITH PRIORITY	OUTCOME(S)
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□ Livable

PROGRAM METRICS

✓ Well-Run

Metrics for this program include launching a citywide Neighborhood Council election campaign, conducting Neighborhood Council workshops in the community and then measuring the impact through election turnout numbers.

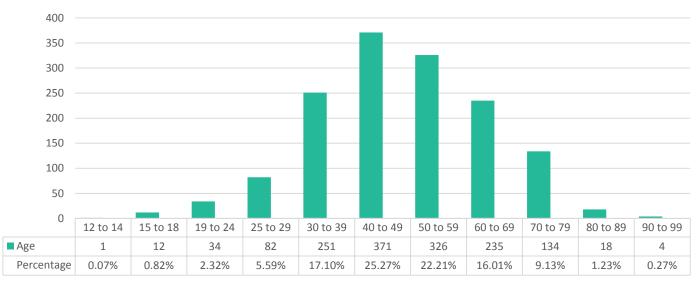
STATUS OF RECENTLY FUNDED INITIATIVES

The adopted budget for 2017-18 allotted \$106,000 for NC election outreach activities. The Department will begin utilizing these funds in 2018 with the development of a revised and robust Outreach Plan that lays a strong foundation for civic engagement and paves the way to prosperous, successful Neighborhood Council elections in 2019 because we will be ready to launch the campaign on July 1, 2018.

EQUITY

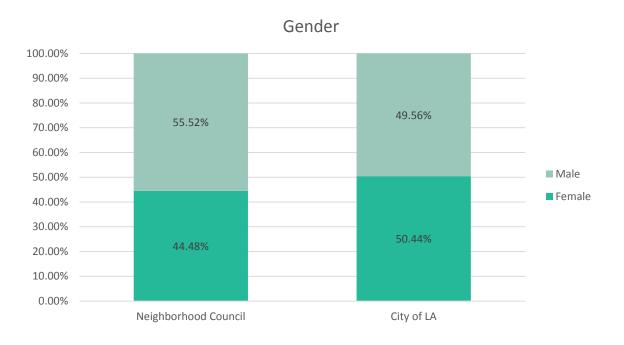
We have invested staff resources in conducting a demographic survey of the existing Neighborhood Councils to see who is represented on the boards. The board members currently skew older (74.11% of NC board members are over 40), Caucasian (57.22%) and a majority of them of men (55.52%). According to census data, this does not represent the population of the City of Los Angeles (roughly 57% are under 40, 50.44% Female, and 71.61% are non-white). The requested resources are critical to ensure that we are targeting outreach to underrepresented areas of Los Angeles so their voices are present in the Neighborhood Council system.

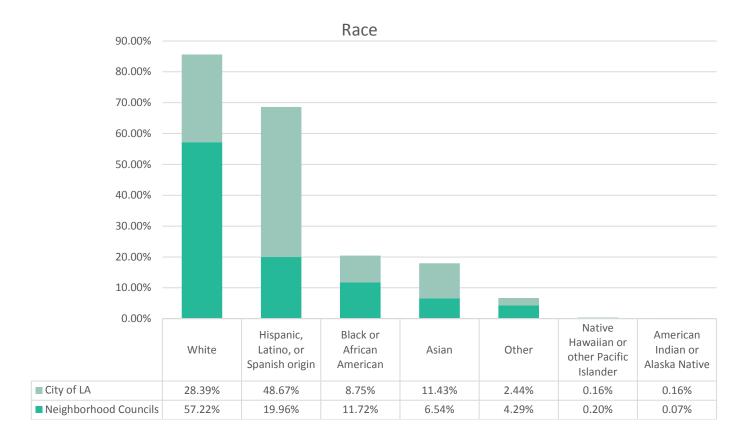
Neighborhood Council Board Member Age Range



Citywide Age Range







REQUEST A

NEIGHBORHOOD COUNCIL ELECTION OUTREACH

(NEW - ENHANCEMENT OF EXISTING SERVICE)

TOTAL REQUEST AMOUNT: \$842,997

DESCRIPTION OF REQUEST

The Department's request is to provide a robust citywide outreach and communication strategy to recruit Neighborhood Council candidates and to raise the awareness of the Neighborhood Council System in Los Angeles, increasing voter turnout and volunteer participation:

Positions

- → 1 Sr. Project Coordinator (\$63,980)
- → 2 Project Coordinators (\$102,764)
- → 2 Project Assistants (\$79,253)

Expense

- → Salaries, As-Needed (\$97,000)
- → Printing and Binding (\$280,000)
- → Contractual Services (\$100,000 for training and translation)
- → Transportation (\$20,000)
- \rightarrow Office and Admin (\$100,000)

After administering the elections for three cycles, we know that the amount of work to launch a citywide outreach campaign is not feasible with existing management and staff as they must still maintain existing Neighborhood Council support. Additional resources are needed for capacity building in South Los Angeles so these Neighborhood Councils would be impacted the most if the existing team were to take on election outreach. A new elections outreach team must be created and talent with experience to launch a citywide election outreach campaign has to be recruited. This team, in combination with the regular outreach support of existing field staff, would be able to take on this task.

The Department is requesting exempt positions as opposed to civil service classifications because the specific experience, knowledge, and skills (community organizing, and advocacy) are not generally found among civil service classifications, and it allows for the flexibility needed to recruit and select the best qualified candidate from within and outside the City workforce.

DEPARTMENTAL COLLABORATION

Office of the City Clerk

JUSTIFICATION

1. Issues / Problems

In 2016, Neighborhood Council board members complained that without a comprehensive citywide Neighborhood Council outreach plan, the Neighborhood Councils were tasked with doing their local outreach and finding candidates to run against the board members. They felt this was a conflict for board members to allocate funding and outreach decisions.

In the past, EmpowerLA was not funded to execute a citywide outreach plan. Even with that limitation, over the last three Neighborhood Council election cycles, the Department has experienced consistent increases in candidate registrations, voter registrations, voter turnout, and volunteer participation because of creative and innovative techniques.

In 2012 there was a 28.35% increase in candidates, a 15.8% increase in voters, and 429 volunteers participated. (there was no volunteer pool in 2010)

In 2014 there was a 24.9% increase in candidates, a 28.9% increase in voters, and a 44.8% increase in volunteer participation.

In 2016 the Department added an online component to the Neighborhood Council elections with 36 councils opting in and 34 completing the process of complementing their traditional polling place with an online voter registration and voting strategy. Of the 25,571 voters (a 2% decline over 2014) 34% of them voted online with a third of those voters using their own device. 16% of the online voters voted at a pop-up-poll.

In all three election cycles, the Department conducted exit surveys and asked candidates, voters, and volunteers how the Department could improve the election experience and in all three years, the resounding feedback was specific: more outreach.

For the first time in 2019, the Department will be solely focused on election outreach, and the City Clerk will be handling the administration of the elections. The additional staffing and resources are critical if the Department is to succeed in conducting significant and successful citywide, regional, and local outreach campaigns in the 2019 Neighborhood Council election cycle.

2. Process Improvement / Efficiency Exercise?

→ EmpowerLA has successfully trained all staff on process improvement techniques, participating in PerformLA Apprentice and Master level classes. Many changes were effectuated as a result of the process improvement review (processing of NC Funding documents, agenda posting procedures, bylaws submissions, moving to an online case management system, piloting online voting (in this specific case), etc.), and as a result, field representatives of the Department have been able to focus on the core mission of supporting the NC Board Members. In addition to the ongoing meeting operations support that we must continue to administer during the election season, we also have to conduct a robust citywide election campaign to millions of Angelenos. Because we have innovated as much as we can, at this point, we just need additional staffers to go out into the community to connect with Neighborhood Council stakeholders.

3. Why This Approach?

- There are currently 97 certified NCs in the City of Los Angeles. The City Clerk will administer the 2019 NC elections using the 2010 Election model. The City Clerk will oversee administrative and operational processes including candidate filing, ballot production, canvass, polling place and poll worker recruitment, poll worker training, Election Day operations, assembly of supplies, and payroll processing for poll workers. The City Clerk will also compile information from Election Day surveys and stakeholder registration forms for each of the NCs after their respective elections. EmpowerLA will focus on election outreach.
- → This approach with EmpowerLA taking on the Neighborhood Council elections outreach and the City Clerk administering the elections has been tested through trial and error since 2008 when the City Clerk first conducted Neighborhood Council elections through the 2010, 2012, 2014 and 2016 elections with various combinations of which department does what. We feel confident that this current approach is the right direction.

4. Goals

2018-19 Goals: The goals are as follows for the 2019 Elections:

- → Candidates 20% increase over 2016
- → Voters 50% increase over 2016

Long-Term Goals: Continuous increase in candidates, voters, and volunteers, as well as ensuring outreach strategies reach the various and diverse populations represented by the NCs in a given area.

SUPPORTING PERFORMANCE METRICS

1. Measures of Output & Outcome

Launch a citywide print and social media campaign for the Neighborhood Council 2019 elections, including:

→ 200 - Neighborhood Council 101 and Neighborhood Council Election workshops citywide

Election Metrics:

- → Candidates 20% increase over 2016
- → **Voters** 50% increase over 2016
- → Volunteers 20% increase over 2016

2. Impact on Performance Metrics

→ With a robust outreach campaign, spanning various forms of digital and print media, the profile of the NC System and election activities will become more visible, thereby encouraging LA community stakeholders to participate at their desired level of involvement (volunteer, voter, or candidate).

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Requires procurement of personal or professional services

N/A

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	Supports Department's risk management efforts Technology request
Cł	HECKPOINT III: ALIGNMENT WITH STRATEGIC DOCUMENTS

☐ Equitable Workforce and Service Restoration Plan ☑ Strategic Plan(s)	Mayor's Expectations Letter		Comprehensive Homeless Strategy	Sustainable City pLAn
•	Equitable Workforce and Service Re	storat	ion Plan	Strategic Plan(s)

Mayor's Expectations Letter

"Increase Neighborhood Council election turnout to 40,000"

Sustainable City pLAn

Livable Neighborhoods -this proposal creates opportunities for for engagement and the formation of strong community bonds.

Strategic Plan

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

2016 ELECTION OUTREACH

138 Bus Benches



139,534 email addresses

16% open rate

6% click thru

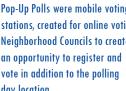
Pop-Up Polls were mobile voting stations, created for online voting **Neighborhood Councils to create** an opportunity to register and

day location.



of emails: 24 open rate: 38%

click thru: 20%



SOCIAL MEDIA - ORGANIC

f/ElectionsLA 66 ♥ (likes) 395 ₱ (posts)

E@ElectionsLA 92 1 (followers) 442 (tweets)

Pop-Up



Twitter

Total:

Reach/Impressions Website Clicks 14.864

1.475

123,032 137,864 262 1,737



Nextdoo 148,014 Reach



EMPOWERLA.ORG/ELECTIONS

For the 2016 Neighborhood Council Elections, EmpowerLA created 1 elections home page, 12 regional pages, and 96 Neighborhood Council Election pages.



Youtube Views



Candidate Registration Animation



Mayor Garcetti Election **Election Video**



Mayor Garcetti Election Youth Video



How To Vote Online Video



BUDGET PROGRAM REQUEST: BM4750

DATA 📶

PROGRAM NUMBER:

PROGRAM NAME:

BM4750

General Administration and Support

PRIORITY OUTCOME:

N/A - Support Program (GASP or Technology)

2018-19 BASELINE PROGRAM DATA

Total Number of Regular Positions (Civilian): 10

Budget:

Account	Account Name	Total	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
001010	Salaries General	\$870,412		\$870,412	\$870,412
001070	Salaries As-Needed	-		-	-
002120	Printing & Binding	-		-	-
003040	Contractual Services	-		-	-
006010	Office and Admin	\$6,000		\$6,000	\$6,000
006020	Operating Supplies	-		-	-
	Total:	\$876,412		\$876,412	\$876,412
Pension/Hea	lth (Add/Delete Rate)	\$385,262			
Applicable C	AP rate	347.11%			
Estimated Re	elated Cost Reimbursement	t from SFs (CAP Rate)		\$3,021,287	\$3,021,287
BASE Gener	al Fund Revenue attributab	le to this program	-		

NEW REQUEST

MANAGEMENT, ACCOUNTING AND ADMINISTRATIVE SUPPORT

(NEW - ENHANCEMENT OF EXISTING SERVICE)

POSITIONS:

Quantity	Class Title	Class Code	Reg, Sworn, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	# of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
1	Assistant GM Neighborhood Empowerment	9221	Civ-Reg	\$141,629	5.0%	9	\$100,911	0.00	1.00	1.00
1	Office Trainee	1101	Civ-Reg	\$29,483	5.0%	9	\$21,007	0.00	1.00	1.00
1	Accounting Clerk	1223	Civ-Reg	\$60,865	5.0%	9	\$43,366	0.00	1.00	1.00
3	Total:						\$165,284	0.00	3.00	3.00

BUDGET:

DODGETT.			General Fund	Total All Special	Neighborhood Empowerment
Account	Account Name	Total	100	Funds	Fund (Sch 18) 44B
001010	Salaries General	\$165,284		\$165,284	\$165,284
001070	Salaries As-Needed	-		-	-
002120	Printing and Binding	\$ 10,000		\$ 10,000	\$ 10,000
003040	Contractual Services	\$ 15,000		\$ 15,000	\$ 15,000
003310	Transportation	\$ 10,000		\$ 10,000	\$ 10,000
006010	Office and Admin	\$ 20,000		\$ 20,000	\$ 20,000
006020	Operating Supplies	\$ 1,600		\$ 1,600	\$ 1,600
	Total:	\$ 221,884	-	\$ 221,884	\$ 221,884
Pension/Hea	alth (Add/Delete Rate)	\$ 88,053			
Applicable CAP rate		347.11%			
Estimated Related Cost Reimbursement		from SFs (CAP r	rate)	\$ 573,716	\$ 573,716
General Fur	nd Revenue (change)	-			

2018-19 PROGRAM BUDGET COST SUMMARY

Positions

All Requests: 3 🏜 🟜

DIRECT COST:

	Total	General Fund 100		•
Baseline Data	\$ 876,412	-	\$ 876,412	\$ 876,412
Total All Requests	\$ 221,884	-	\$ 221,884	\$ 221,884
Total:	\$ 1,098,296	-	\$ 1,098,296	\$ 1,098,296
Pension/Health (Add/Delete Rate)	\$ 473,316			
Estimated Related Cost Reimbursement from SF		Rate)	\$ 3,595,003	\$ 3,595,003
Total General Fund Revenue	-			
Net GF Cost (Budget - Revenue)	-			

BUDGET PROGRAM REQUEST: BM4750

PROGRAM JUSTIFICATION 📝

PROGRAM NUMBER:	PROGRAM NAME:
BM4750	General Administration and Support

PROGRAM DESCRIPTION

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

- Manages all Department operations and infrastructure, including executive management, fiscal operations, payroll, contracts, information technology and human resources;
- 2. Provides leadership, visioning, and implementation of Department goals and objectives in furtherance of Citywide priorities as defined by Mayor and City Council;
- Assists in the development of the budget and fiscal oversight; Drafts contracts for professional services (e.g., translation, temporary staffing, office and program supplies, outreach support) and leases;
- 4. Responds to all California Public Records Act requests for the Department;
- 5. Assists Neighborhood Councils with resource sharing, such as office space, copier machines, furniture, etc.
- Maintain the IT work of the Department, including website, Neighborhood Council rosters, Early Notification System and all equipment.
- 7. Provide administrative support to NCs so that their operations move forward smoothly. Among the support to NCs provided are guidance on responses to PRA requests; assistance with inventory, processing of NC grievances, bylaws, NC training requirements, and enforcement on various policies system wide.

AL	ALIGNMENT WITH PRIORITY OUTCOME(S)										
~	Well-Run	☐ Livable	□ Safe	☐ Prosperous							
	DROGRAM METRICS										

Metrics for GASP are directly tied to the management and coordination of multiple initiatives assigned to the various programs in the Department. GASP ensures there is centralized monitoring of the work and accountability. Case work is monitored via the QuickBase system with multiple applications that track items such as NC grievances, bylaw amendments, subdivision applications, and PRA requests.

STATUS OF RECENTLY FUNDED INITIATIVES

The 2017-18 adopted budget provided funding and authority for one (1) Executive Administrative Assistant III which will be filled in December 2017.

EQUITY

Similar to NC support programs (4701, 4703, 4704), GASP meets regularly with team members and Department staff to discuss issues or challenges that particular NCs may be facing, in order to provide additional Department resources.

REQUEST A

MANAGEMENT, ACCOUNTING AND ADMINISTRATIVE SUPPORT

(NEW - ENHANCEMENT OF EXISTING SERVICE)

TOTAL REQUEST AMOUNT: \$221,884

DESCRIPTION OF REQUEST

EmpowerLA is requesting additional staffing and expense funding for GASP to address workload issues including lack of key management positions, commission, accounting, and administrative support.

Positions

- → 1 Assistant General Manager (\$100,911)
- → 1 Office Trainee (\$21,007)
- → 1 Accounting Clerk (\$43,366)

Expense

- → Printing and Binding (\$10,000)
- → Contractual Services (\$15,000)
- → Transportation (\$10,000)
- → Office and Admin (\$20,000)
- → Operating Supplies (\$1,600)

DEPARTMENTAL COLLABORATION

N/A

JUSTIFICATION

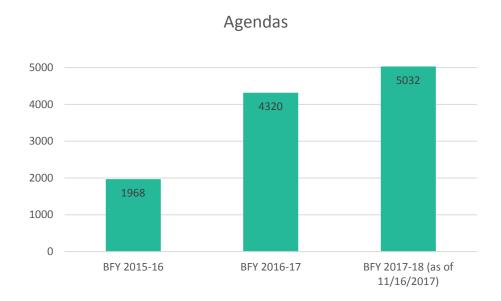
1. Issues / Problems

- Existing Department staff (including field staff) have taken on administrative roles that used to be performed by positions that were cut from the Department. These include management level staff, Board of Neighborhood Commissioners staffing and support staff for administrative functions, such as Department accounting and payroll and Neighborhood Council Public Records Act Requests, contracts and inventory. This has led to decreased response time and much frustration from Neighborhood Councils, the Commission and other City staff.
- Currently, the General Manager oversees all of the various teams' work and manages five supervisors directly. With the expansion of our services with the creation of the Office of Civic Engagement and the enhanced election outreach expected by the Neighborhood Councils, this would add two additional areas of management, which the current supervisors cannot take on themselves. The General Manager requires assistance in maintaining oversight of the department's administrative and field work so she can focus on expanding these new areas of the department.
- As the range of administrative services offered by the Department to the Neighborhood Councils continues to expand, and various portals for interaction are created on our website, the workload has grown and existing staff time has been monopolized processing these new requests. This is best evidenced by the increase in Public Records Acts (PRA) requests from 24 in 2014 to 104 in FY 2016 (a 333% increase). It's estimated that the current year's requests will near 150 at the current rate (the year to date is 72 PRA requests as of November). An Office Trainee is being requested to process this additional workload (PRAs and other routine administrative tasks), under the supervision of a Management Analyst who is currently spending 50% of their time handling this routine work. In support of the Mayor's Equitable Workforce and Service Restoration Plan, the Department is requesting an Office Trainee instead of an Administrative Clerk.
- Although the Neighborhood Council Funding Program, along with seven (7) full-time EmpowerLA staff members (including many accounting positions) were transferred to the Office of the City Clerk in a prior fiscal year, the Department is still

expected to comply with the same fiscal and accounting requirements as every other City agency. The standard work includes monitoring the budget, completing monthly financial reports, processing payments, transfers, journal vouchers, and corrections through FMS, SMS, and other proprietary systems, preparing various accounting memos, administering the purchasing card and petty cash accounts, liaising with the City Clerk on payroll issues, and providing reports to the Controller's Office such as reversion, cost allocation, and cash reconciliation. The department's current accounting staff consists of one (1) Project Assistant, and one (1) Sr. Accountant I. A request is made for authority to upgrade the Sr. Accountant I, to a Sr. Accountant II, to serve as the Chief Accounting Employee (role is currently assigned to the Sr. Management Analyst II) and manage the accounting operations. An additional request is made for a regular, full-time Accounting Clerk, with skills, knowledge, and experience in accounting tasks and processes, to support the work of the Department in meeting the requirements of all City agencies.

2. Process Improvement / Efficiency Exercise?

- This request is being made to address workload issues. EmpowerLA has successfully trained all staff on process improvement techniques, participating in PerformLA Apprentice and Master level classes. Many changes were effectuated as a result of the process improvement review (processing of NC Funding documents, agenda posting procedures, bylaws submissions, moving to an online case management system, etc.). In addition, many processes have now been either partially or completely automated. This includes processes for bylaw amendments, roster and training updates, grievance and subdivision processing, and internal QuickBase tracking systems such as Project Management, Personnel, Accounting, Front Desk operations, etc. Despite the obvious advantages to the automation, additional staffing resources are needed to analyze the work received, and move the data through other City systems (FMS, PAYSR, D-Time, Cornerstone, eDisclosure, iVOS, CAMS, BAVN, NIXLE, DCFS, etc.)
- → Improvements to the agenda posting process have also created an increase in workload as more NCs are following the established process and submitting their agendas for review and posting through the department's process. From FY 16 to FY 17, the number of agendas reviewed and posted grew by 120% (1,968 to 4,320). With 5,032 agendas already reviewed and posted this year to date, it is estimated that the department will reach close to 10,000 by the end of FY 18. The office trainee requested in this package would assist in handling this expected increase in workload.



3. Why This Approach?

→ The Department has previously looked at partnering with other agencies to assist with administrative functions such as payroll and the NC Funding Program (City Clerk), but the remaining responsibilities are native to EmpowerLA and can only be performed in-house, by full-time staff trained to represent the Department.

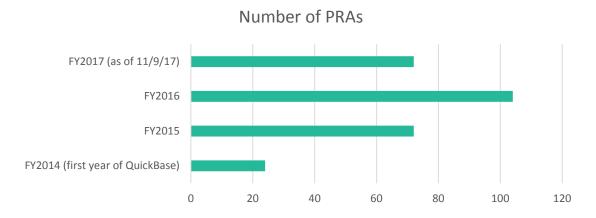
4. Goals

- 2018-19 Goals: Decrease processing time of administrative requests to the Department and reduce complaints due to unnecessary delays.
- → Long-Term Goals: Full automation of administrative processes and development of online portals where NC Board Members can process their requests and track progress in real-time.

SUPPORTING PERFORMANCE METRICS

1. Measures of Output & Outcome

→ Using the case management tracking system, the Department will measure the various administrative services provided to NCs (bylaw amendments, grievances, subdivision applications, and PRA requests, etc.) and the amount of time it takes to complete those requests.



2. Impact on Performance Metrics

Additional resources, particularly in staffing, ensures timely responses and services are rendered to the NC Board Members, stakeholders, and community representatives; this will lower the amount of complaints filed against the City, and encourage civic engagement.

CHECKPOINT I: SPECIAL FUNDS ELIGIBILITY

N/A

CHECKPOINT II: REQUEST CATEGORY

- Requires procurement of personal or professional services
- Supports Department's risk management efforts
- Technology request

TECHNOLOGY SUPPLEMENTAL

1. Request Type

- → Program Code: BM4750
- → **Program Name:** General Administrative Support Program
- → Letter Reference: A

2. Name of Request

- → QuickBase Case Management System
- 3. Total Request Amount
 - **→** \$10,000
- 4. Applicable items
 - → Cloud-hosted solution
 - → Off-the-shelf solution or system
 - → Accessible by mobile devices

CHECKPOINT III: ALIGNMENT WITH STRATEGIC DOCUMENTS

Mayor's Expectations Letter		Comprehensive Homeless Strategy	☑	Sustainable City pLAn
Equitable Workforce and Service Rest	orati	on Plan	~	Strategic Plan(s)

Mayor's Expectations Letter

→ The many expectations outlined in the Mayor's letter require strong leadership and management skills in support of the many priority goals required of Department managers.

Sustainable City pLAn

Proper delivery of the services indicated above promote a safe, vibrant, well-connected, and healthy neighborhood, that improves the civic life of community members and encourages volunteerism and investment in community improvement projects such as tree planting, median improvements, community cleanups, etc.

Equitable Workforce and Service Restoration Plan

→ The increase in entry level positions (Office Trainee) would allow the Department to utilize the Targeted Local Hiring Program to find candidates in under-served populations.

Strategic Plan

→ The Department's 18-19 Strategic Plan includes goals of providing administrative support to the Neighborhood Councils and the NC System.



BUDGET PROGRAM REQUEST: BM4705

DATA LILL

PROGRAM NUMBER:

PROGRAM NAME:

BM4705

Office of Civic Engagement / Google Angels Lab

PRIORITY OUTCOME:

Make Los Angeles the best run big city in America

REQUEST A

OFFICE OF CIVIC ENGAGEMENT / GOOGLE ANGELS LAB

(NEW - NEW SERVICE CURRENTLY NOT PERFORMED BY THE DEPARTMENT)

POSITIONS:

Quantity	Class Title	Class Code	Reg, Sworn, As - Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	# of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Neighborhood Empowerment Fund (Sch 18) 44B
1	Senior Project Coordinator	1538	Civ-Reg	\$ 89,797	5.0%	9	\$ 63,980	0.00	1.00	1.00
2	Project Coordinator	1537	Civ-Reg	\$ 72,115	5.0%	9	\$ 102,764	0.00	2.00	2.00
2	Project Assistant	1542	Civ-Reg	\$ 55,616	5.0%	9	\$ 79,253	0.00	2.00	2.00
1	Systems Analyst	1596	Civ-Reg	\$ 74,062	5.0%	9	\$ 52,769	0.00	1.00	1.00
6	Total:						\$ 298,766	0.00	6.00	6.00

U		

DODULII.					
A	A N	Total	General Fund	Total All Special	Neighborhood Empowerment
Account	Account Name	Total	100	Funds	Fund (Sch 18) 44B
001010	Salaries General	\$ 298,766		\$ 298,766	\$ 298,766
001070	Salaries As-Needed	-		-	-
002120	Printing and Binding	\$ 10,000		\$ 10,000	\$ 10,000
003040	Contractual Services	\$ 50,000		\$ 50,000	\$ 50,000
003310	Transportation	\$ 6,300		\$ 6,300	\$ 6,300
006010	Office and Admin	\$ 28,000		\$ 28,000	\$ 28,000
006020	Operating Supplies	-		-	-
	Total:	\$ 393,066	-	\$ 393,066	\$ 393,066
Pension/Hea	alth (Add/Delete Rate)	\$ 166,974			
Applicable CAP rate		347.11%			
Estimated Related Cost Reimbursement		from SFs (CAP r	rate)	\$ 1,037,047	\$ 1,037,047
General Fund Revenue (change)		-			

2018-19 PROGRAM BUDGET COST SUMMARY

Positions

Baseline Data: 0

DIRECT COST:

DIRECT COST.							
	Total	General Fund 100		•			
	Iotai	Fulla 100	ruilus	(301110) 448			
Baseline Data	-	-	-	-			
Total All Requests	\$ 393,066		\$ 393,066	\$ 393,066			
Total:	\$ 393,066		\$ 393,066	\$ 393,066			
Pension/Health (Add/Delete Rate)	\$ 166,974						
Estimated Related Cost Reimbursem	ent from SFs (CAP	Rate)	\$ 1,037,047	\$ 1,037,047			
Total General Fund Revenue	-						
Net GF Cost (Budget - Revenue)	-						

BUDGET PROGRAM REQUEST: BM4705

PROGRAM JUSTIFICATION 🗷

PROGRAM NUMBER: BM4705 PROGRAM NAME: Office of Civic Engagement / Google Angels Lab

PROGRAM DESCRIPTION

This program is to continue the work for the establishment of the Office of Civic Engagement for the City of Los Angeles, which was conceptualized in the Google Angels Lab. The Office of Civic Engagement will be responsible for:

- Review and support the City's civic engagement methods Maintain a database which tracks how departments are utilizing public engagement techniques and the effectiveness of those methods. Promote both low and high tech methods of innovative civic engagement methods to City departments. Establish relationships with other cities and academics on the leading methods of civic engagement so Los Angeles benefits from the most engaging ways of public participation.
- → Create and support a high standard of civic engagement in Los Angeles Formulate silver, gold, and platinum levels of civic engagement standards for City departments to strive towards, employing various internal trainings to assist in progressing through each level. Operate a recognition method to award City staffers who are achieving these standards.
- Coordinate City civic engagement opportunities for the public Work with the Information Technology Agency (ITA) and the Mayor's Office to maintain a centralized Los Angeles civic engagement website for Angelenos who are interested in how to engage with the City. Use of innovative ways to promote this civic engagement website to the public by going into the community to raise awareness of these opportunities to be civically engaged with the City.

AL	ALIGNMENT WITH PRIORITY OUTCOME(S)									
~	Well-Run	Livable	□ Safe	☐ Prosperous						
PR	OGRAM METRICS									

The long term goal of this program is to make Los Angeles the most connected city on the planet by ensuring that Angelenos feel they have a say about what happens at City Hall. This requires departments to understand the need for and to use effective ways of public participation. To that end, the metrics for this program will focus on areas such as the number of civic engagement workshops conducted for the City and for the public; the number of departments that are moving from Bronze to Platinum on the civic engagement standards; and the number of hits and volunteer commitments on the website.

STATUS OF RECENTLY FUNDED INITIATIVES

We received funding for a FUSE Corp Fellow to begin the foundation work for the Office of Civic Engagement via interviews with City staff about current engagement methods. The Fellow is also reaching out to academics, nonprofits and the public to collaborate on how effective public engagement strategies should be incorporated in an Office of Civic Engagement. We are partnering with the Mayor's Office to create a centralized website for volunteer engagement based off of other national models. We are also collaborating with ITA's FUSE Corp Fellow for Smart Cities because a Smart City is a connected City that engages its stakeholders in its work.

EQUITY

In our discussions with the public on how an Office of Civic Engagement should work and can be effective to all Angelenos, we are partnering with academics and nonprofits, such as the Advancement Project, to ensure that underrepresented populations (due to ethnicity, language or socio-economic reasons) have a say in the creation of the Office of Civic Engagement. Also, the importance of having both low and high tech methods of engagement is crucial so that no segment of the City is left out because of the digital divide. Our existing partnerships with Cal State Los Angeles, the Pat Brown Institute, USC School of Public Policy and the Pepperdine Davenport Institute keeps us informed of the various successful methods to cross the digital divide in public engagement. We are also looking at incorporating engagement techniques from Cal State Long Beach School of Design, which speaks to engaging multilingual communities through art.











REQUEST A

OFFICE OF CIVIC ENGAGEMENT / GOOGLE ANGELS LAB

(NEW - NEW SERVICE CURRENTLY NOT PERFORMED BY THE DEPARTMENT)

TOTAL REQUEST AMOUNT: \$393,066

DESCRIPTION OF REQUEST

The foundation of Mayor Garcetti's first four priorities to make Los Angeles the most prosperous, liveable, safe and best run big city in America relies on successful civic engagement, which is the 5th Mayoral priority:

→ Partnering with residents and civic groups to build a greater city - Engage Angelenos in decisions that affect their neighborhoods and their city: seek opportunities and innovative solutions to problems through volunteerism and civic partnerships; and foster resident participation in governance and in building shared community.

Empower pLAy, the Google Angels Lab group, which focused on civic engagement, developed a tactical plan to meet the Moonshot goal: "Every Angeleno can have a dynamic and responsive relationship with the City of Los Angeles, making us the Best Connected City on the Planet!" In order to create a more connected LA, the Google Angels Lab group created a series of proposals that addressed communications internally in the City and outgoing to the public.

This request focuses on the creation of an Office of Civic Engagement to raise standards for public participation by training City staff on effective public participation strategies and centralizing access to civic engagement activities and to create certification and aspirational levels for departments working towards civic engagement with the following resources:

Positions

- → 1 Sr. Project Coordinator (\$63,980)
- → 2 Project Coordinators (\$102,764)
- → 2 Project Assistants (\$79,253)
- → 1 Systems Analyst (\$52,769)

Expense

- → Printing and Binding (\$10,000)
- → Contractual Services (\$50,000 for translation and third party training services)
- → Transportation (\$6,300)
- → Office and Admin (\$28,000)

The establishment of a new team to staff and run the Office of Civic Engagement is necessary because of the huge scope of work to support all the City departments which are or should have effective public engagement strategies. The goal is to have this team educate and support other department staff who are tasked with civic engagement though we have had requests to merely conduct the public engagement piece for departments, which is another option we will review during the year.

Management and oversight of the team requires a Senior Project Coordinator position to supervise the team members working with the City departments and our public, academic and nonprofit collaborators: the 2 Project Coordinators and 1 Project Assistant. Identifying new civic tech opportunities and maintaining a website with centralized information of civic engagement opportunities in the City requires additional admin and tech support to work with the departments, ITA and the Mayor's Office via the 1 Project Assistant and the Systems Analyst.

We anticipate using existing third party civic engagement training services from Pat Brown Institute, Davenport Institute, the International Association for Public Participation (IAP2) and Cal State Long Beach School of Design to create the curriculum for City trainings, which requires funding.

The Department is requesting exempt positions as opposed to civil service classifications because the specific experience, knowledge, and skills (community organizing, civic tech and advocacy) are not generally found among civil service classifications, and it allows for the flexibility needed to recruit and select the best qualified candidate from within and outside the City workforce.

DEPARTMENTAL COLLABORATION

N/A

JUSTIFICATION

1. Issues / Problems

- The public finds it hard to have meaningful dialogue with the City because existing forms of civic engagement are geared towards notification, e.g. public postings, emails, newsletters, social media, etc. If there is a public meeting, it is at an inconvenient time, only in English, or so few that meaningful participation is not reached.
- → The City speaks "Government" and not "Real People."
- → City workers are not educated with successful civic engagement strategies.
- → City silos prevent the effective sharing of information not only with the public, but with other City departments.
- → City engagement is not actually engaging and fun when it can be.
- → The public finds it hard to receive information and weigh in on it with the existing forms of communication.
- → Multi-lingual efforts are needed to ensure that a broad array of people are civically involved. Translation of materials is essential.
- → Civic engagement opportunities exist across the city, yet they are very siloed, and one would only know of such opportunities if they had an existing relationship to the sponsoring City office or Department.

2. Process Improvement / Efficiency Exercise?

→ N/A

3. Why This Approach?

The primary goal of this proposal is to engage the public and teach engagement strategies to city agencies. As things currently stand, most City agencies lack the proper training and tools to engage with the public in a meaningful way.

4. Goals

2018-19 Goals: Establish the Office of Civic Engagement, and foster ties with city agencies and the public, setting the groundwork for future engagement opportunities.

SUPPORTING PERFORMANCE METRICS

1. Measures of Output & Outcome

- → # of training classes for City agencies
- → # of How-to videos developed for MyLA311

Data sets for these metrics will also track levels of engagement, and satisfaction with the services that are provided.

2. Impact on Performance Metrics

→ Providing the requested resources will allow EmpowerLA to have dedicated staff develop meaningful curriculum and information for the classes, workshops, and videos. This will effectively educate City staff as well as the public, giving them the necessary tools to actively engage in the governmental process.

CHECKPOINT I: SPECIAL FUNDS ELIGIBILITY

N/A

CHECKPOINT II: REQUES	ST CATEGORY	/
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- Requires procurement of personal or professional services
- Supports Department's risk management efforts
- Technology request

TECHNOLOGY SUPPLEMENTAL ®

1. Request Type

- → **Program Code:** BM4705
- → **Program Name:** Office of Civic Engagement
- → Letter Reference: A
- 2. Name of Request
 - → Agents of Discovery, Civic Connect (Augmented Reality) for the Office of Civic Engagement
- 3. Total Request Amount
 - **→ \$25,000**
- 4. Applicable items
 - → Cloud-hosted solution
 - → Off-the-shelf solution or system
 - → Accessible by mobile devices

CHECKPOINT III: ALIGNMENT WITH STRATEGIC DOCUMENTS

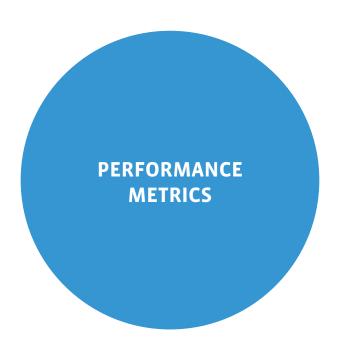
Mayor's Expectations Letter		Comprehensive Homeless Strategy		Sustainable City pLAn	
Equitable Workforce and Service Rest	orati	on Plan	Z	Strategic Plan(s)	

Mayor's Expectations Letter

→ "Increase underrepresented populations in the NC system" and "Pathways for Connecting NCs and City Hall"

Strategic Plan

→ Support the operations of a general civic engagement model



Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit /Value	Long Term PM Target (Goal)
47	4703	Planning and Policy	47CIS	Number of Community Impact Statements (CIS) Submitted by NCs	CIS	240
47	4701	Neighborhood Council System Development	47SUPPORT	Staffing of NC Meetings	%	100%
47	4701	Neighborhood Council System Development	47TRAINING	Number of Training and Board Retreats	events	95
47	4701	Neighborhood Council System Development	47YOUTH	Recruit at least 40 youth for Civic Youth 2017 summer training	recruits	n/a
47	4703	Planning and Policy	47JUMP	Jump Start Plans	plans	97
47	4703	Planning and Policy	47BINS	Emergency Bins	bins	97
47	4704	Neighborhood Council Administrative Support	47ELCAN	Candidates - 20% increase over 2016	candidates	n/a
47	4704	Neighborhood Council Administrative Support	47ELVOT	Voters - 50% increase over 2016	voters	n/a
47	4705	Office of Civic Engagement / Google Angels Lab	47CITYTRAIN	# of training classes for City agencies	classes	40
47	4705	Office of Civic Engagement / Google Angels Lab	47VIDEO	# of How-to videos developed for MyLA311	videos	30

2012-13 Actuals	2013-14 Actuals	2014-15 Actuals	2015-16 Actuals	2016-17 Adopted	2016-17 Actuals	2017-18 Adopted Budget	Current Year (2017-18) Estimates	2018-19 Proposed Baseline	2018- Proposed - If All Continued/ New Requests Approved	2018-19 Proposed - If All Continued/New Requests Approved And Efficiency Proposals Approved	
0	152	200	258	300	320	300	300 250		300	300	
n/a	n/a	n/a	50%	80%	60%	100%	90% 90% 10		100%	100%	
0	36	0	134	0	101	97	97 97		200	200	
n/a	n/a	n/a	n/a	40	40	40	55	50	80	80	
n/a	n/a	n/a	35	35							
n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	35	35	
n/a	1,932	n/a	1,839	n/a	n/a	n/a	n/a 1,950		2,200	2,200	
n/a	25,524	n/a	25,536	n/a	n/a	n/a	n/a	30,000	40,000	40,000	
n/a	n/a 0		15	15							
n/a	n/a	0	5	5							



NEIGHBORHOOD EMPOWERMENT

CONTRACTUAL SERVICES ACCOUNT

	2016-17 Actual Expenditures		2017-18 Adopted Budget	E	2017-18 Estimated expenditures	Program/Code/Description		2018-19 Contract Amount
	,					Neighborhood Council System Development - BM4701		
\$	6,948	\$	10,000	\$	8,381	1. Translation services*.	\$	10,000
\$	-,	\$	5,000	\$	14,501	Cellular telephone service and maintenance*.	\$	5,000
\$		\$	9,511	\$	9,500	3. Neighborhood Council training and educational services*.	\$	177,511
\$		\$	5,000	\$	18,275	4. Photocopier leases*.5. DOD MOA*.	\$	5,000 22,741
\$		\$	10,000	\$	10,000	Neighborhood Council events (Budget Day and Congress of Neighborhoods)*.		10,000
\$_		\$_		\$_	6,000	6. Leadership Academy*.	\$.	
\$	6,948	\$	39,511	\$	66,657	Neighborhood Council System Development Total	\$	230,252
						Planning and Policy - BM4703		
\$		\$	4,000	\$	4,000	7. Translation services*.	\$	14,000
\$		\$	1,000	\$	1,000	Neighborhood Council training and educational services*.	\$	1,000
\$		\$	25,000	\$	25,000	9. Civic University*.	\$	25,000
\$_	1,432	\$_		\$_	20,000	10. Budget Day, Congress of Neighborhoods and Empower LA Awards*.	\$.	
\$	1,432	\$	30,000	\$	50,000	Planning and Policy Total	\$	40,000
						Neighborhood Council Administrative Support - BM4704		
\$	1,614	\$	12,000	\$	20,278	11. Neighborhood Council outreach*.	\$	12,000
\$,-	\$	-	\$	50,000	12. Neighborhood Council Election outreach*.	\$	100,000
\$	285,100	\$	-	\$		13. Online Neighborhood Council Board Member Election platform*.	\$	-
\$		\$_		\$_	5,700	14. BONC audio Services*.	\$.	
\$	286,714	\$	12,000	\$	75,978	Neighborhood Council Administrative Support Total	\$	112,000
						General Administration and Support - BM4750		
\$	30,989	\$		\$		15. Temporary employment services*.		
\$	9,962	* \$		\$	14,088	16. Computer and software updates, annual platform fee		15,000
\$	2,261	\$	-	\$	2,000	17. Emergency Preparedness		
\$		\$		\$	10,320	18. Office Supplies	\$	
\$	43,212	\$		\$	26,408	General Administration and Support Total	\$	15,000
						Office of Civic Engagement - BM4705		
\$		\$	-	\$		19. Translation and Training services*.	\$	50,000
\$		\$		\$	_	Office of Civic Engagement Total	\$	50,000
\$	338,306	\$	81,511	\$	219,043	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$	447,252

NEIGHBORHOOD EMPOWERMENT CONTRACTUAL SERVICES **DETAIL OF EXPENDITURES**

FUND: 100 - GENERAL FUND (GENERAL BUDGET) **DEPARTMENT: 47 - NEIGHBORHOOD EMPOWERMENT** APPROPRIATION: 003040 - CONTRACTUAL SERVICES \$359,647

2018-19 CONTRAC	CTUAL SERVICES	
Date	Document ID	Description
06/07/2017	GAE,47,CO17108824M	Translation Services-EmpowerLA Monthly Profile Report Apr 17 - Languages4You
06/07/2017	GAX,47,17100470038	Translation Services-EmpowerLA Monthly Profile Report June 17-Continental Interpreting Services, Inc
06/08/2017	GAE,47,CO17108824M	Translation Services for Continental Interpreting
06/09/2017	GAX,47,17100470042	Translation Services for Continental Interpreting - Community Resource Guide For Immigrant Angelenos
06/12/2017	GAE,47,CO17108824M	Translation Services for Continental Interpreting
06/15/2017	GAX,47,17100470043	Translation Services for Homelessness Liason Meeting on 5/31/2017
06/15/2017	GAX,47,17100470043	Translation Services for Red Card- Immigration Info
06/15/2017	GAX,47,17100470043	Translation Services for Wilshire Center Koreatown Neighborhood Council on 5/17/2017
06/21/2017	GAE,47,CO17108824M	Translation Services for BONC Meeting on 6/19/2017 - Continental Interpreting
06/23/2017	GAX,47,17100470045	Translation Services for BONC Meeting on 6/19/2017 - Continental Interpreting
06/05/2017	GAE,47,CO17108077M	Translation Services-EmpowerLA Monthly Profile Report Apr 17 - Languages4You
06/05/2017	GAX,47,17100470028	Translation Services-EmpowerLA Monthly Profile Report Apr 17 - Languages4You
06/08/2017	GAE,47,CO17108077M	Translation Services-EmpowerLA Monthly Profile Report MAY 17 - Languages4You
06/09/2017	GAX,47,17100470039	Translation Services-EmpowerLA Monthly Profile Report MAY 17 - Languages4You
06/15/2017	GAE,47,CO17108077M	Translation Services-EmpowerLA Monthly Profile Report MAY 17 - Languages4You
06/21/2017	GAX,47,17100470044	Translation Services-EmpowerLA Monthly Profile Report MAY 2017 - Languages4You
03/17/2017	GAE,47,CO17128639M	Transcription for Sheryl Akerblom Budget Advocates 9/4/16 - 2/26/17
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 9/4/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 9/4/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 9/18/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 9/18/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 10/2/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 10/2/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 10/16/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 10/16/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 10/30/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 10/30/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 11/13/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 11/13/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 11/20/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 11/20/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 12/11/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 12/11/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 12/18/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 12/18/2016
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 1/22/2017
03/23/2017	GAX,47,17100470020	Transcription for Sheryl Akerblom Budget Advocates 1/22/2017
05/26/2017	GAE,47,CO17128639M	Transcription for Sheryl Akerblom Budget Advocates 8/21/2016
05/26/2017	GAX,47,17100470035	Transcription for Sheryl Akerblom Budget Advocates 8/21/2016
05/26/2017	GAX,47,17100470035	Transcription for Sheryl Akerblom Budget Advocates 8/21/2016
05/26/2017	GAX,47,17100470036	Transcription for Sheryl Akerblom Budget Advocates 8/21/2016
05/26/2017	GAX,47,17100470036	Transcription for Sheryl Akerblom Budget Advocates 8/21/2016
05/15/2017	CPO,47,0001835040	
06/01/2017	JVSMS,40,B1835040171706011407	
06/07/2017	CPO,47,0001844142	
06/07/2017	JVSMS,40,B1844142171706071839	

Vendor Name	Work Order	Task	Encumbered	Expenditure	Uncommitted
CONTINENTAL INTERPRETING SERVICES INC	NCOP4701	TRL	744.96	0	
CONTINENTAL INTERPRETING SERVICES INC	NCOP4701	TRL	-744.96	744.96	
CONTINENTAL INTERPRETING SERVICES INC	NCOP4701	TRL	2,057.00	0	
CONTINENTAL INTERPRETING SERVICES INC	NCOP4701	TRL	-2,057.00	2,057.00	
CONTINENTAL INTERPRETING SERVICES INC	NCOP4701	TRL	824.25	0	
CONTINENTAL INTERPRETING SERVICES INC	NCOP4701	TRL	-339.25	339.25	
CONTINENTAL INTERPRETING SERVICES INC	NCOP4701	TRL	-125	125	
CONTINENTAL INTERPRETING SERVICES INC	NCOP4701	TRL	-360	360	
CONTINENTAL INTERPRETING SERVICES INC	NCOP4701	TRL	250	0	
CONTINENTAL INTERPRETING SERVICES INC	NCOP4701	TRL	-250	250	
DELIA TORRES	NCOP4701	TRL	1,941.04	0	
DELIA TORRES	NCOP4701	TRL	-1,941.04	1,941.04	
DELIA TORRES	NCOP4701	TRL	91.77	0	
DELIA TORRES	NCOP4701	TRL	-91.77	91.77	
DELIA TORRES	NCOP4701	TRL	1,038.92	0	
DELIATORRES	NCOP4701	TRL	-1,038.92	1,038.92	
LLOYD STAFFING			1,404.52	0	
LLOYD STAFFING	BUDG4701	TRC	0	128.75	
LLOYD STAFFING			-128.75	0	
LLOYD STAFFING	BUDG4701	TRC	0	154.5	
LLOYD STAFFING			-154.5	0	
LLOYD STAFFING	BUDG4701	TRC	0	154.5	
LLOYD STAFFING			-154.5	0	
LLOYD STAFFING	BUDG4701	TRC	0	167.38	
LLOYD STAFFING			-167.38	0	
LLOYD STAFFING	BUDG4701	TRC	0	180.25	
LLOYD STAFFING			-180.25	0	
LLOYD STAFFING	BUDG4701	TRC	0	180.25	
LLOYD STAFFING			-180.25	0	
LLOYD STAFFING	BUDG4701	TRC	0	128.75	
LLOYD STAFFING			-128.75	0	
LLOYD STAFFING	BUDG4701	TRC	0	115.88	
LLOYD STAFFING			-115.88	0	
LLOYD STAFFING	BUDG4701	TRC	0	154.5	
LLOYD STAFFING			-154.5	0	
LLOYD STAFFING	BUDG4701	TRC	0	39.76	
LLOYD STAFFING	5555		-39.76	0	
LLOYD STAFFING			27.65	0	
LLOYD STAFFING	BUDG4701	TRL	0	0	
	BODG4701	TKL	0		
LLOYD STAFFING	PLIDG4701	TDI		0	
LLOYD STAFFING	BUDG4701	TRL	0	27.65	
LLOYD STAFFING	OPER 4701	COM	-27.65	0	
DELL MARKETING L P	OPER4701	COM	9,423.85	0	
DELL MARKETING L P	OPER4701	COM	9,423.85	0	
DELL MARKETING L P	OPER4701	COM	538.51	0	
DELL MARKETING L P	OPER4701	COM	538.51	0	

Date	Document ID	Description
07/01/2017	JVSMS,47,CNVCPO0001835040	
07/01/2017	JVSMS,47,CNVCPO0001844142	
07/01/2017	JVSMS,47,CNVCPO0001844142	
07/01/2017	JVSMS,47,CNVCPO0001844142	
08/11/2016	GAE,47,CO17125827M	Online voting and registration for 2016 NC Election
08/15/2016	GAX,47,17100470001	Online voting and registration for 2016 NC Election 11/25/25-12/23/15
08/15/2016	GAX,47,17100470001	Online voting and registration for 2016 NC Election 12/24/15-01/22/16
08/15/2016	GAX,47,17100470001	Online voting and registration for 2016 NC Election 12/24/15-01/22/16
12/16/2016	GAE,47,CO17125827M	Online voting and registration for 2016 NC Election
12/16/2016	GAX,47,17100470014	IVR, Online Ballot Marking Elections and consulting (03/01/16-03/31/16)
12/16/2016	GAX,47,17100470014	IVR, Online Ballot Marking Elections and consulting (04/01/16-04/30/16)
12/16/2016	GAX,47,17100470014	IVR, Online Ballot Marking Elections and consulting (05/01/16-05/31/16)
04/13/2017	GAE,47,CO17125827M	Online voting and registration for 2017 NC Election
04/20/2017	GAX,47,17100470027	Online voting and registration for 2017 NC Election
02/24/2017	GAE,47,CO17128641M	Temp Service-12/11/2015 to 6/30/2018
02/27/2017	GAX,47,17100470017	Temp Svs-PPE 7/2/16 to 7/23/16 Erica Cruz & Lele Ma
02/27/2017	GAX,47,17100470017	Temp Svs-PPE 7/2/16 to 7/23/16 Erica Cruz & Lele Ma
02/27/2017	GAX,47,17100470017	Temp Svs-PPE 7/30/16 to 8/20/16 Erica Cruz & Lele Ma
02/27/2017	GAX,47,17100470017	Temp Svs-PPE 7/30/16 to 8/20/16 Erica Cruz & Lele Ma
02/27/2017	GAX,47,17100470017	Temp Svs-PPE 8/27/16 to 9/24/16 Lele Ma
02/27/2017	GAX,47,17100470017	Temp Svs-PPE 8/27/16 to 9/24/16 Lele Ma
02/27/2017	GAX,47,17100470017	Temp Svs-PPE 10/1/16 to 10/15/16 Lele Ma
02/27/2017	GAX,47,17100470017	Temp Svs-PPE 10/1/16 to 10/15/16 Lele Ma
07/01/2017	GAE,47,CO17128641M	
07/01/2017	SC,47,MSACO17128641M	Temp Service-12/11/2015 to 6/30/2018
06/05/2017	CPO,47,0001842431	
06/05/2017	JVSMS,40,B1842431171706051835	
07/01/2017	JVSMS,47,CNVCPO0001842431	
06/13/2017	CPO,47,0001846589	
06/13/2017	JVSMS,40,B1846589171706131921	
07/01/2017	JVSMS,47,CNVCPO0001846589	
07/01/2017	JVSMS,47,CNVCPO0001846589	
06/08/2017	CPO,47,0001844606	
06/09/2017	JVSMS,40,B1844606171706091939	
07/01/2017	JVSMS,47,CNVCPO0001844606	
07/01/2017	JVSMS,47,CNVCPO0001844606	
07/01/2017	JVSMS,47,CNVCPO0001844606	
06/09/2017	CPO,47,0001845022	
06/12/2017	JVSMS,40,B1845022171706121721	
07/01/2017	JVSMS,47,CNVCPO0001845022	
07/01/2017	JVSMS,47,CNVCPO0001845022	

Vendor Name	Work Order	Task	Encumbered	Expenditure	Uncommitted
DELL MARKETING L P	OPER4701	COM	-1,496.29	0	<u> </u>
DELL MARKETING L P	OPER4701	СОМ	-296.88	0	
DELL MARKETING L P	OPER4701	СОМ	-1,643.47	0	
DELL MARKETING L P	OPER4701	СОМ	-326.23	0	
DELL MARKETING L P	OPER4701	СОМ	-163.02	0	
DELL MARKETING L P	OPER4701	СОМ	-163.02	0	
DELL MARKETING L P	OPER4701		-3,163.97	0	
DELL MARKETING L P	OPER4701	СОМ	-1,063.02	0	
DELL MARKETING L P	OPER4701	СОМ	-1,075.65	0	
DELL MARKETING L P	OPER4701	СОМ	-32.3	0	
DELL MARKETING L P	OPER4701	СОМ	-112.21	0	
DELL MARKETING L P	OPER4701	COM	-357.79	0	
DELL MARKETING L P	OPER4701	COM	-68.51	0	
EVERYONE COUNTS, INC.	NCEL4701	ELE	180,000.00	0	
EVERYONE COUNTS, INC.	NCEL4701	ELE	-60,000.00	60,000.00	
EVERYONE COUNTS, INC.	NCEL4701	ELE	-60,000.00	60,000.00	
EVERYONE COUNTS, INC.	NCEL4701	ELE	-60,000.00	60,000.00	
EVERYONE COUNTS, INC.	NCEL4701	ELE	96,000.00	0	
EVERYONE COUNTS, INC.	NCEL4701	ELE	-32,000.00	32,000.00	
EVERYONE COUNTS, INC.	NCEL4701	ELE	-32,000.00	32,000.00	
EVERYONE COUNTS, INC.	NCEL4701	ELE	-32,000.00	32,000.00	
EVERYONE COUNTS, INC.	NCEL4701	ELE	9,100.00	0	
EVERYONE COUNTS, INC.	NCEL4701	ELE	-9,100.00	9,100.00	
HOWROYD-WRIGHT EMPLOYMENT AGENCY INC			12,211.54	0	
HOWROYD-WRIGHT EMPLOYMENT AGENCY INC	GASP4701	TEM	0	3,399.66	
HOWROYD-WRIGHT EMPLOYMENT AGENCY INC			-3,399.66	0	
HOWROYD-WRIGHT EMPLOYMENT AGENCY INC	GASP4701	TEM	0	5,557.04	
HOWROYD-WRIGHT EMPLOYMENT AGENCY INC			-5,557.04	0	
HOWROYD-WRIGHT EMPLOYMENT AGENCY INC	GASP4701	TEM	0	1,862.44	
HOWROYD-WRIGHT EMPLOYMENT AGENCY INC			-1,862.44	0	
HOWROYD-WRIGHT EMPLOYMENT AGENCY INC	GASP4701	TEM	0	1,392.20	
HOWROYD-WRIGHT EMPLOYMENT AGENCY INC			-1,392.20	0	
HOWROYD-WRIGHT EMPLOYMENT AGENCY INC			-0.2	0	
HOWROYD-WRIGHT EMPLOYMENT AGENCY INC			0.2	0	
HP INC.	GASP4701	OFF	3,494.17	0	
HP INC.	GASP4701	OFF	3,494.17	0	
HP INC.	GASP4701	OFF	-3,494.17	0	
INSIGHT PUBLIC SECTOR INC	OPER4701	COM	15,283.76	0	
INSIGHT PUBLIC SECTOR INC	OPER4701	COM	15,283.76	0	
INSIGHT PUBLIC SECTOR INC	OPER4701	COM	-13,100.40	0	
INSIGHT PUBLIC SECTOR INC	OPER4701	COM	-2,183.36	0	
S O S SURVIVAL PRODUCTS INC	GASP4701	OFF	2,260.75	0	
S O S SURVIVAL PRODUCTS INC	GASP4701	OFF	2,260.75	0	
S O S SURVIVAL PRODUCTS INC	GASP4701	OFF	-2,009.70	0	
S O S SURVIVAL PRODUCTS INC	GASP4701	OFF	-153.17	0	
S O S SURVIVAL PRODUCTS INC	GASP4701	OFF	-97.88	0	
TRIANGLE SPORTS	GASP4701	OFF	1,613.85	0	
TRIANGLE SPORTS	GASP4701	OFF	1,613.85	0	
TRIANGLE SPORTS	GASP4701		-1,461.60	0	
TRIANGLE SPORTS	GASP4701	OFF	-152.25	0	
			\$32,661.03	\$305,691.45	\$21,294.52



NEIGHBORHOOD EMPOWERMENT

TRAVEL AUTHORITY **ズ**

2017-18	Auth.	Trip Category	2018-19	Auth.
Amount	No.	Trip-Location-Date	Amount	No.
		A. Conventions		
\$		1. Code for America	\$ 5000	
\$ -		TOTAL CONVENTION TRAVEL	\$ 5,000	
		B. Business		
\$ - 		 2. Global Forum on Modern Direct Democracy 3 Citizen University 	\$ 3,000 \$ 2,000	
\$ -		TOTAL BUSINESS TRAVEL	\$ 5,000	
\$ -		TOTAL TRAVEL EXPENSE ACCOUNT	\$ 10,000	

2016-17 ACTUAL DEPARTMENTAL RECEIPTS (REPLACES CAO 19A)

Actual			Revenue	e Source				
Revenue Received Fiscal Year 2016-17	Revenue Budget 2017-18	Department		Revenue Source		Actual Revenue 2016-17	Check	
\$8,536,042	\$3,009,222				TOTAL	\$8,514,442		
\$2,376,042	\$2,812,028	Neighborhood Empowerment	5652	INTERFD OPPER TRANS - NEIGHB EMPWR		\$2,376,042	OK	
		Neighborhood Empowerment	5693	ADDL INTERFD TRANS - OTHER FUNDS			OK	
		Neighborhood Empowerment	4342	PHOTO COPIES			ОК	
		Neighborhood Empowerment	5102	DONATIONS AND CONTRIBUTATIONS			OK	
\$27,481		Neighborhood Empowerment	5121	DAMAGE CLAIMS AND SETTLEMENTS		\$27,481	OK	
		Neighborhood Empowerment	5161	REIMBURSMENT OF EXPENDITURES			OK	
\$31,100		Neighborhood Empowerment	5188	MISCELLANEOUS REVENUE - OTHERS		\$31,100	ОК	
\$1,500		Neighborhood Empowerment	5301	REIMBURSEMENT FROM OTHER FUNDS		\$1,500	ОК	
\$6,062,479	\$174,453	Neighborhood Empowerment	5624	INTERFD OPPER TRANS - GENERAL FUND		\$6,062,479	ОК	
\$13,440	\$22,741	Neighborhood Empowerment	5691	ADDL INTERFD TRANS - GENERAL FUND		\$13,440	ОК	
\$24,000		Neighborhood Empowerment	5693	ADDL INTERFD TRANS - OTHER FUNDS		\$2,400	ОК	

2017-18 REVISED DEPARTMENTAL RECEIPTS (REPLACES CAO 19A)

Actual			Revenue	e Source			
Revenue Received Fiscal Year 2016-17	Revenue Budget 2017-18	Department		Revenue Source	Estimated Revenue 2017-18	Check	
\$8,536,042	\$2,810,941			TOTAL	\$3,016,089		
\$2,376,042	\$2,810,941	Neighborhood Empowerment	5652	INTERFD OPPER TRANS - NEIGHB EMPWR	\$2,812,028	ОК	
		Neighborhood Empowerment	5693	ADDL INTERFD TRANS - OTHER FUNDS		ОК	
		Neighborhood Empowerment	4342	PHOTO COPIES	\$41	ОК	
		Neighborhood Empowerment	5102	DONATIONS AND CONTRIBUTATIONS		ОК	
\$27,481		Neighborhood Empowerment	5121	DAMAGE CLAIMS AND SETTLEMENTS	\$951	ОК	
		Neighborhood Empowerment	5161	REIMBURSMENT OF EXPENDITURES		ОК	
\$31,100		Neighborhood Empowerment	5188	MISCELLANEOUS REVENUE - OTHERS	\$5,875	ОК	
\$1,500		Neighborhood Empowerment	5301	REIMBURSEMENT FROM OTHER FUNDS		ОК	
\$6,062,479		Neighborhood Empowerment	5624	INTERFD OPPER TRANS - GENERAL FUND	\$174,453	ОК	
\$13,440		Neighborhood Empowerment	5691	ADDL INTERFD TRANS - GENERAL FUND	\$22,741	ОК	
\$24,000		Neighborhood Empowerment	5693	ADDL INTERFD TRANS - OTHER FUNDS		OK	

2018-19 PROPOSED DEPARTMENTAL RECEIPTS (REPLACES CAO 19A)

			·				_
Actual			Revenue	e Source			
Revenue Received Fiscal Year 2016-17	Revenue Budget 2017-18	Department		Revenue Source	Proposed Revenue 2018-19	Check	
\$8,536,042	\$3,016,089			тота	L \$4,800,604		
\$2,376,042	2,812,028	Neighborhood Empowerment	5652	INTERFD OPPER TRANS - NEIGHB EMPWR		ОК	
		Neighborhood Empowerment	5693	ADDL INTERFD TRANS - OTHER FUNDS		ОК	
	41	Neighborhood Empowerment	4342	4342 PHOTO COPIES		ОК	
		Neighborhood Empowerment	5102	DONATIONS AND CONTRIBUTATIONS		ОК	
\$27,481	951	Neighborhood Empowerment	5121	DAMAGE CLAIMS AND SETTLEMENTS		ОК	
		Neighborhood Empowerment	5161	REIMBURSMENT OF EXPENDITURES		ОК	
\$31,100	5,875	Neighborhood Empowerment	5188	MISCELLANEOUS REVENUE - OTHERS		OK	
\$1,500		Neighborhood Empowerment	5301	REIMBURSEMENT FROM OTHER FUNDS		ОК	
\$6,062,479	174,453	Neighborhood Empowerment	5624 INTERFD OPPER TRANS - GENERAL FUND		\$4,800,604	ОК	
\$13,440	22,741	Neighborhood Empowerment	5691 ADDL INTERFD TRANS - GENERAL FUND			ОК	
\$24,000		Neighborhood Empowerment	5693	ADDL INTERFD TRANS - OTHER FUNDS		ОК	

Interfund Operation Trans - Neighborhood Empowerment	Addt'l - Other Fund	Photo Copies	Donations & Contri- butions	Court Restitution	Reimbursement of Expenditures	Misc. Revenue - Other	Reimb From Other Funds	Interfund Operational Trans - General Fund	Additional Interfund Trans- General Fund	Additional Interfund Trans - Other Funds
\$2,376,042	-	-		\$27,481	-	\$31,100	-	\$6,062,479	\$13,440	\$2,400
\$2,376,042										
				\$27,481						
						\$31,100				
							\$1,500			
								\$6,062,479		
									\$13,440	
										\$2,400

Interfund Operation Trans - Neighborhood Empowerment	Addt'l - Other Fund	Photo Copies	Donations & Contri- butions	Court Restitution	Reimbursement of Expenditures	Misc. Revenue - Other	Reimb From Other Funds	Interfund Operational Trans - General Fund	Additional Interfund Trans- General Fund	Additional Interfund Trans - Other Funds
\$2,812,028	-	\$41	-	\$951	-	\$5,875	-	\$174,453	-	-
\$2,812,028	-									
		\$41								
				\$951						
						\$5,875				
								\$174,453		
									\$22,741	

Interfund Operation Trans - Neighborhood Empowerment	Addt'l - Other Fund	Photo Copies	Donations & Contri- butions	Court Restitution	Reimbursement of Expenditures	Misc. Revenue - Other	Reimb From Other Funds	Interfund Operational Trans - General Fund	Additional Interfund Trans- General Fund	Additional Interfund Trans - Other Funds
	-		-		-		-	\$4,800,604	-	-
								\$4,800,604		



NEIGHBORHOOD EMPOWERMENT

SPECIAL PURPOSE FUND SCHEDULE 191

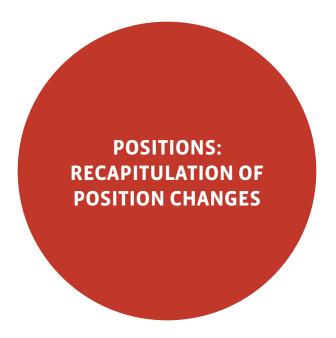
SCHEDULE 18

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.

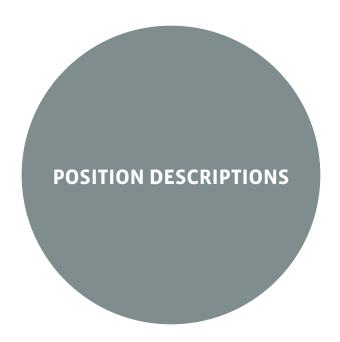
	Actual	Estimated			Budget		
	2016-17	2	2017-2018		2	018-2019	
				REVENUE			
\$	7,303,408	\$	863,055	Cash Balance, July 1*.	\$	795,882	
				Less:			
				Prior Year's Unexpended Appropriations*.			
\$	7,303,408	\$	863,055	Balance Available, July 1*.	\$	795,882	
	2,467,861		2,812,028	General Fund*.		4,979,345	
				Other*.			
\$	9,771,269	\$	3 675 083	Total Revenue*.	\$	5,775,227	
	ENDITURES	Υ	0,010,000	APPROPRIATIONS	Υ	0,110,221	
\$		\$		City Attorney*.			
\$		\$		City Clerk*.			
\$	48,424	Ψ		City Clerk*.			
\$		\$		Controller*.			
\$		\$		Fire*.			
\$	957	\$	13,000				
\$	11,119	\$	6,101				
\$	2,376,042	\$		Neighborhood Empowerment*.	\$	4,800,604	
\$	6,164	\$	3,000	·	·	,,	
·	,		•	Public Works:			
\$				Board*.			
\$				Street Services*.			
\$		\$	100	Recreation and Parks*.			
				Special Purpose Fund Appropriations:			
\$				Street Furniture Revenue Fund*.			
\$				CD2 NC Grant Program*.			
				CD3 Reseda NC*.			
				CD4 Reseda NC - Pilot Program - to boost NC Election*.			
				CD5 Palm for Community-based program and project*.			
				CD6 LB NC Outreach*.			
\$	6,592	\$	17,408	EMPOWERLA AWARDS - 10 10 REDEVELOPMENT PROJECT*.			
				MCWCC Traffic Mitigation*.			
				Clean LA contest *.			
\$	27,644	\$	30,000	Congress/Budget Advocacy Account*.			
				Forming NC's Funding (2)*.			
\$	4,055,230			Neighborhood Council Funding Program**.			
\$	2,376,042			Neighborhood Empowerment (2018-2019)*.	\$	178,741	
\$		\$		Contingency for Obligatory Changes*.	\$		
\$	8,908,214	\$	2,879,201	Total Appropriations*.	\$	4,979,345	
\$	863,055	\$	795,882	Ending Balance, June 30*.	\$	795,882	

^{*} Department of Neighborhood and Empowerment FY 2017-18 Proposed Budget

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



					Additi	ions			Deletio	ons
Prog Code	Program	Service / Request	Qty (+)	Reg / Reso	Class Code	Classification Title	Qty (+)	Reg / Reso	Class Code	Classification Title
POSITIO	ON INCREASES OR REDUC	TIONS								
BM4701	Neighborhood Council Administration / Field Support	Neighborhood Council Training, ADA Compliance, and Investigations and Enforcement (continued)	3	Reg	1537	Project Coordinator				
BM4701	Neighborhood Council Administration / Field Support	Neighborhood Council Training, ADA Compliance, and Investigations and Enforcement (continued)					3	Reso	1537	Project Coordinator
BM4701	Neighborhood Council Administration / Field Support	Neighborhood Council Training, ADA Compliance, and Investigations and Enforcement (continued)	1	Reg	1542	Project Assistant				
BM4701	Neighborhood Council Administration / Field Support	Neighborhood Council Training, ADA Compliance, and Investigations and Enforcement (continued)					1	Reso	1542	Project Assistant
BM4703	Policy and Government Relations / Field Support	Neighborhood Council Emergency Preparedness Program	1	Reg	1537	Project Coordinator				
BM4703	Policy and Government Relations / Field Support	Neighborhood Council Emergency Preparedness Program	1	Reg	1101	Office Trainee				
BM4703	Policy and Government Relations / Field Support	Departmental Liaison for Various Programs (including Homelessness and Cannabis Regulation Outreach)	ı	Reg	1537	Project Coordnator				
BM4704	Outreach and Communications / Field Support	Neighborhood Council Election Outreach	1	Reg	1538	Sr. Project Coordinator				
BM4704	Outreach and Communications / Field Support	Neighborhood Council Election Outreach	2	Reg	1537	Project Coordinator				
BM4704	Outreach and Communications / Field Support	Neighborhood Council Election Outreach	2	Reg	1542	Project Assistant				
BM4750	General Administration and Support	Management, Accounting and Administrative Support	1	Reg	9221	Assistant General Manager				
BM4750	General Administration and Support	Management, Accounting and Administrative Support	1	Reg	1101	Office Trainee				
BM4750	General Administration and Support	Management, Accounting and Administrative Support	1	Reg	1223	Accounting Clerk				
BM4705	Office of Civic Engagement / Google Angels Lab	Office of Civic Engagement / Google Angels Lab	1	Reg	1538	Sr. Project Coordinator				
BM4705	Office of Civic Engagement / Google Angels Lab	Office of Civic Engagement / Google Angels Lab	2	Reg	1537	Project Coordinator				
BM4705	Office of Civic Engagement / Google Angels Lab	Office of Civic Engagement / Google Angels Lab	2	Reg	1542	Project Assistant				
BM4705	Office of Civic Engagement / Google Angels Lab	Office of Civic Engagement / Google Angels Lab	1	Reg	1596	Systems Analyst				
POSITIO	ON CHANGES WITHIN EXI	STING POSITION AUTHORITY								
Realloca	tions									
BM4701	Neighborhood Council Administration / Field Support	Baseline					1	Reg	9208	Neighborhood Empowerment Analyst
BM4750	General Administration and Support	Baseline	1	Reg	9208	Neighborhood Empowerment Analyst				
BM4704	Outreach and Communications / Field Support	Baseline					1	Reg	1537	Project Coordinator
BM4701	Neighborhood Council Administration / Field Support	Baseline	1	Reg	1537	Project Coordinator				
BM4704	Outreach and Communications / Field Support	Baseline					2	Reg	1537	Project Coordinator
BM4703	Policy and Government Relations / Field Support	Baseline	2	Reg	1537	Project Coordinator				
BM4703	Policy and Government Relations / Field Support	Baseline					2	Reg	9208	Neighborhood Empowerment Analyst
BM4704 Outreach and Communica- tions / Field Support Baseline				Reg	9208	Neighborhood Empowerment Analyst				
Pay Gra	de Adjustments									
BM4750	General Administration and Support	Baseline	1	Reg	1523-2	Sr. Accountant II				
BM4750	General Administration and Support	Baseline					1	Reg	1523-1	Sr.Accountant I
Other P	osition Changes - N / A									
		Totals:	28				Ш			
epartment	of Neighborhood Empowerm	ent 2018-19 Fiscal Year Budget Proposal		N	let Position	on Change Requested:	17			Page



Form PDES	3ef (Rev. 7/07)	POSITION D	DO NOT USE THIS SPACE								
1. Name o	of Employee:		2. Employee's Pres	sent Class Title/Cod	e:	3. Present Salary or Wage Rate: \$55,616					
4. Reasor	n for Preparing Description:	_	New Position Change in Existing Po		Review for P		Date Prepared 11/13/17				
5. Location	on of office or place of work:		Change in Existing 1 o	6.		•					
1	RTH SPRING STREET, 20TH FI OS ANGELES, CA 90012	LOC	OR, SUITE	Name of Departr	nent Neighbo Admin / Field Su	prhood Empowerment pport Section _	ADA / Investigations				
7. Name	and title of the person from whom you c Semee Park	work: ect Coordinator									
your ti Using	ibe in detail the duties and work of this ime and then describe the duties that a percentages, show the distribution of the hen the changes occurred.	re in	frequent. Be certain to	tell what is done, he	ow it is done and w	hat materials or equipme	ent are used.				
PERCENT OF TIME				DUTIES							
40%	Assist in the coordination of Neighborhood Council election and selection activities and outreach in conjunction with Neighborhood Council Boards and the Office of the City Clerk.										
25%	Assist Project Coordinator in investigations into harassment complaints in conjunction with the Office of the City Attorney, Personnel Department, and the Department on Disability as applicable. Gather facts about particular complaints, conducting interviews, presenting results to management along with recommendation for appropriate actions.										
20%	Promote civic participation in g interpret documents and ordinar Los Angeles and the Plan for a G	ices	related to the gove	rnance of Neighb	orhood Council						
5%	Provides technical, funding, org and orientation to Neighborhood						in direct training				
5%	May be assigned to special work or during emergencies. Prepares Neighborhood Council Commis	rep	orts and analysis d								
5%	Responsible to periodically resp Compiles information and prepa community organizations and co	ares	reports related to p	roject goal imple	mentation and a						
9. How lo	ong have the duties been substantially a	ns de	escribed above?	1 year							
	10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.										
11. Percer	at of time spent supervising (training and	d ev	aluating employees, as	ssigning and reviewi	ng work).	0%					
12. Indicat	e the number of employees supervised	by o	class titles.								
13. I certify	y that the above statements are my owr	n and	d to the best of my kno	wledge are accurate	e and complete.						
Signature	Armando Ruiz				11	/13/17 Phone I	No. (213) 928-9507				

Form PDES	Form PDES 3ef (Rev. 7/07)		POSITION D City of Lo		DO NOT USE THIS SPACE						
1. Name o	of Employee:		Employee's Pres Project Coordina	sent Class Title/Cod	e:	3. Present Salary or Wage Rate: \$72,115					
4. Reasor	n for Preparing Description:		New Position		Routine Repo		Date Prepared				
	[Change in Existing Po		Review for P	roper Allocation	11/13/17				
200 NO	on of office or place of work: ORTH SPRING STREET, 20TH F OS ANGELES, CA 90012	LOC	OR, SUITE	6. Name of Departr	nent Neighbo	pport Section	ADA / Investigations				
7. Name	and title of the person from whom you Semee Park	ordin	arily receive instruction	•	-	work: ect Coordinator					
your ti Using	ibe in detail the duties and work of this ime and then describe the duties that a percentages, show the distribution of the when the changes occurred.	re in	frequent. Be certain to	tell what is done, he	ow it is done and w	hat materials or equipme	ent are used.				
PERCENT OF TIME				DUTIES							
40%	Coordinate Neighborhood Council election and selection activities and outreach in conjunction with Neighborhood Council Boards and the Office of the City Clerk.										
25%	Conduct investigations into harassment complaints in conjunction with the Office of the City Attorney, Personnel Department, and the Department on Disability as applicable. Gather facts about particular complaints, conducting interviews, presenting results to management along with recommendation for appropriate actions.										
20%	Promote civic participation in g interpret documents and ordina Los Angeles and the Plan for a support the growth and develop	nces City	related to the gove wide System of Ne	rnance of Neighb ighborhood Coun	orhood Council cils. Develop in	s, including the Chart nformal training and g	er of the City of group programs to				
5%	Development of outreach and e and logistical support to neighb Neighborhood Council subject	orh	ood councils. Provi								
5%	Interface with appropriate representatives from various Dowork groups or projects and perprepares reports and analysis decommission.	epar rfori	tments, Commission other duties for tr	ns and agencies o aining purposes,	f the City of Los to meet Departn	s Angeles. May be as nent needs, or during of	signed to special emergencies.				
5%	Responsible to periodically ma	nage	e call center inquirie	es and provide tec	hnical assistanc	e to and problem solv	ing to callers.				
9. How lo	ong have the duties been substantially	as de	escribed above?								
	10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal desktop/laptop computer, copier, printer and fax.										
11. Percer	nt of time spent supervising (training an	ıd ev	aluating employees, as	ssigning and reviewi	ng work).	0%					
12. Indicat	12. Indicate the number of employees supervised by class titles.										
13. I certify	y that the above statements are my ow	n an	d to the best of my kno	wledge are accurate	e and complete.						
Signature	Armando Ruiz				11	/13/17 Phone i	No. (213) 928-9507				

Form PDES 3ef (Rev. 7/07)	POSITION D	ESCRIPTIO	N		DO NOT USE THIS SPACE					
	City of Lo	s Angeles								
1. Name of Employee:	2. Employee's Pre-	sent Class Title/Cod	e:	3. Present Salary	1					
Vacant	Office Trainee /	1101		or Wage Rate: \$29,483						
Reason for Preparing Description:	New Position		Routine Repo		Date Prepared					
Location of office or place of work:	Change in Existing Po	sition 6.	Review for P	roper Allocation	11/13/17					
200 N. Spring St., 20th Floor, Los Angeles,	CA 90012	Name of Departr	nent Neighbo	orhood Empowermen	t					
		Division Police	y & Govt Relati	ons Section _	Emergency Prep					
7. Name and title of the person from whom you ord	inarily receive instruction	ns and who supervis	•							
Name Mike Fong	Name									
Describe in detail the duties and work of this poyour time and then describe the duties that are Using percentages, show the distribution of the and when the changes occurred.	infrequent. Be certain to	tell what is done, he	ow it is done and w	hat materials or equipme	ent are used.					
PERCENT OF TIME		DUTIES								
processing of Department corresp person, or over the phone with inc	Performs office clerical work which requires independent judgment such as the following: receiving, sorting, filing and processing of Department correspondence; assisting Neighborhood Council Board Memebers, stakeholders, and visitors in person, or over the phone with inquiries about Field Operations, emergency preparedness issues, Budget Advocates, Congress of Neighborhoods, and liaison services; performance of data entry into various Department systems interfaces;									
Provide administrative support to the Department, with payroll and timekeeping issues.										
20% Prepares correspondence and packages for mailing; provides administrative support to staff										
9. How long have the duties been substantially as	described above?	New								
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 e	evaluating employees, as	ssigning and review	ng work).	0%						
12. Indicate the number of employees supervised by	y class titles.									
13. I certify that the above statements are my own a	nd to the best of my kno	wledge are accurate	e and complete.							
Signature Armando Ruiz			11	1/13/17 Phone	No. (213) 928-9507					

Form PDES	3ef (Rev. 7/07)	POSITION D	ESCRIPTIO	N		DO NOT USE THIS SPACE			
		City of Lo	s Angeles						
1. Name	of Employee:	2. Employee's Pre	sent Class Title/Code	:	Present Salary	_			
Vacant		Project Coordina	ator - 1537		or Wage Rate: \$72,115				
4. Reason	n for Preparing Description:	New Position		Routine Rep	ort of Duties	Date Prepared			
		Change in Existing Po		Review for P	roper Allocation	11/13/17			
	on of office or place of work:	SA 00012	6. Name of Departm	ent Neighbo	orhood Empowermen	t			
200 N.	Spring St., 20th Floor, Los Angeles, C	A 90012	1	& Govt Relat	ions Section	Emergency Prep			
7. Name	and title of the person from whom you ordin	arily receive instruction		es or reviews you					
Name	Mike Fong	•	Tit	Senior Pro	ject Coordinator				
8. Descr your t Using and w	ribe in detail the duties and work of this posi time and then describe the duties that are in percentages, show the distribution of the to when the changes occurred.	frequent. Be certain to	tell what is done, ho	wit is done and v	vhat materials or equipm	ent are used.			
PERCENT OF TIME			DUTIES						
50%	Develop and execute an emergency preparedness plan and system and enhance the Planning and Policy program's current services; Develop policies and procedures in conjunction for enhancing the Neighborhood Council system and Department operations; Support the Neighborhood Council Budget Advocates for the Mayor's Budget Day and with Neighborhood Council leaders to work on the Congress of Neighborhoods; Monitor Council Files for issues relevant to Neighborhood Councils and inform and work with Neighborhood Councils and alliances to respond to such issues via Community Impact Statements education and tracking;								
30%	Interface with appropriate representatives from the Office of the Mayor and various City Council offices, as well as representatives from various Departments, Commissions, agencies of the City of Los Angeles and leaders of private and non-profit community-based organizations; Prepares reports and analysis data for the Board of Neighborhood Commissioners and may present information to elected City officials; Compiles information and prepares reports related to project goal implementation and achievement and Neighborhoods individual and systemic assessment; Updates database of community organizations and contacts.								
10%	Responsible to periodically manage	call center inquirie	es and provide tecl	nical assistanc	e to and problem solv	ving to callers.			
10%	Compiles information and prepares individual and systemic assessment					hborhoods			
10. List an	ong have the duties been substantially as denty machinery or equipment operated and and desktop/laptop computer, copier, print	y unusual or hazardou	New Is working conditions						
11 Porcor	nt of time spent supervising (training and ev	aluating ampleyees, a	seigning and reviewin	a work)	0%				
			ssigning and reviewir	y work).					
12. Indicat	te the number of employees supervised by o	class titles.							
13. I certif	y that the above statements are my own and	d to the best of my kno	wledge are accurate	and complete.					
Signature	Armando Ruiz			Date1	1/13/17 Phone	No. (213) 978-1551			

Form PDES	3ef (Rev. 7/07)	POSITION D	ESCRIPTIC	N		DO NOT USE THIS SPACE				
		City of Lo	s Angeles							
1. Name	of Employee:	2. Employee's Pres	sent Class Title/Coo	le:	Present Salary or Wage Rate:	-				
Vacant		Project Coordina	ator - 1537							
4. Reasor	n for Preparing Description:	New Position		Date Prepared						
F. Lacatio	an of office or place of world	Change in Existing Po	sition 6.	Review for P	roper Allocation	11/13/17				
	on of office or place of work: Spring St., 20th Floor, Los Angeles, C	CA 90012	Name of Departi	ment Neighbo	orhood Empowermen	t				
	, , , , , , , , , , , , , , , , , , ,		Division Police	cy & Govt Relat	ions Section _	Liaison Svcs				
7. Name	and title of the person from whom you ordir	arily receive instruction	ns and who supervi	•						
Name	Name Mike Fong Title Senior Project Coordinator									
your t Using	ibe in detail the duties and work of this pos- ime and then describe the duties that are in percentages, show the distribution of the to then the changes occurred.	frequent. Be certain to	tell what is done, h	ow it is done and v	vhat materials or equipme	ent are used.				
PERCENT OF TIME			DUTIES							
50% 30%	Develop and execute an emergency preparedness plan and system and enhance the Planning and Policy program's current services; Develop policies and procedures in conjunction for enhancing the Neighborhood Council system and Department operations; Support the Neighborhood Council Budget Advocates for the Mayor's Budget Day and with Neighborhood Council leaders to work on the Congress of Neighborhoods; Monitor Council Files for issues relevant to Neighborhood Councils and inform and work with Neighborhood Councils and alliances to respond to such issues via Community Impact Statements education and tracking; Interface with appropriate representatives from the Office of the Mayor and various City Council offices, as well as representatives from various Departments, Commissions, agencies of the City of Los Angeles and leaders of private and non-profit community-based organizations; Prepares reports and analysis data for the Board of Neighborhood Commissioners and may present information to elected City officials; Compiles information and prepares reports related to project goal implementation and achievement and Neighborhoods individual and systemic assessment; Updates database of community organizations and contacts. Responsible to periodically manage call center inquiries and provide technical assistance to and problem solving to callers.									
10%	Compiles information and prepares individual and systemic assessment					hborhoods				
9. How lo	I ong have the duties been substantially as do	escribed above?	New							
	y machinery or equipment operated and an	<u> </u>	s working condition	s.						
Personal	desktop/laptop computer, copier, prin	ter and fax.	· ·							
11. Percer	nt of time spent supervising (training and ev	aluating employees, as	ssigning and review	ing work).	0%					
12. Indicat	te the number of employees supervised by	class titles.								
13. I certify	y that the above statements are my own an	d to the best of my kno	wledge are accurat	e and complete.						
Signature	Armando Ruiz			1	1/13/17 Phone	No. (213) 928-9507				

Form PDES 3ef (Rev. 7/07) POSITION DESCRIPTION							DO NOT USE THIS SPACE			
			City of Lo	s Angeles						
1. Name	of Employee:		2. Employee's Pres	sent Class Title/Code		Present Salary or Wage Rate:				
Vacant			Project Assistant							
4. Reasor	n for Preparing Description:	X	New Position		Routine Repo	ort of Duties	Date Prepared			
			Change in Existing Po		Review for P	roper Allocation	11/13/17			
	on of office or place of work: ORTH SPRING STREET 20TH	FL OC	OR SHITE	6. Name of Departme	ent Neighbo	orhood Empowerment				
200 NORTH STREET, 20111 EOOR, SOITE						nications Section	Elections			
7. Name	and title of the person from whom you	ı ordir	narily receive instruction	ns and who supervise	s or reviews you	work:				
Name	Name Vacant Senior Project Coordinator									
your t Using	ibe in detail the duties and work of th ime and then describe the duties that percentages, show the distribution of then the changes occurred.	are in	frequent. Be certain to	tell what is done, how	v it is done and w	hat materials or equipme	ent are used.			
PERCENT OF TIME				DUTIES						
55%	Assist in coordination Neighb Council Boards and the Office			and selection outre	each activities i	n conjunction with N	eighborhood			
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 rep representatives from various I work groups or projects and p Prepares reports and data anal Commission.	Depar erfori	tments, Commission other duties for tr	ns and agencies of aining purposes, to	the City of Los meet Departn	s Angeles. May be as nent needs, or during of	signed to special emergencies.			
5%	Responsible to periodically m Compiles information and pre community organizations and	pares	reports related to p	roject goal implem	entation and a					
9. How lo	ong have the duties been substantially	/ as de	escribed above?	New						
10. List an	y machinery or equipment operated a	nd an	y unusual or hazardou	s working conditions.						
Personal	desktop/laptop computer, copier	prin	ter and fax.							
11. Percer	nt of time spent supervising (training a	ınd ev	aluating employees, as	ssigning and reviewin	g work).	0%				
12. Indicat	te the number of employees supervise	ed by	class titles.							
12 004:5	y that the above statements are my o	w. o.c	d to the heat of my line	wylodgo are assuret-	and complete					
	Armando Ruiz	vii ail	a to the best of flly KIIO	mougo are accurate	. 11	/13/17 Phone I	(213) 928-9507			
Signature					Date	Phone I	NO			

Form PDES	3ef (Rev. 7/07)	POSITION D	ESCRIPTIO	N		DO NOT USE THIS SPACE				
		City of Lo	s Angeles							
1. Name	of Employee:	2. Employee's Pres	sent Class Title/Coo	le:	Present Salary					
Vacant		Project Coordina	ator - 1537	or Wage Rate: \$72,115						
4. Reason		New Position		ort of Duties	Date Prepared					
F. Locatio		Change in Existing Po	sition 6.	Review for P	roper Allocation	11/13/17				
	on of office or place of work: DRTH SPRING STREET, 20TH FLOO	OR, SUITE	Name of Departr	ment Neighbo	orhood Empowerment					
	OS ANGELES, CA 90012	ŕ	Division Outr	each & Commur	nications Section _	Elections				
7. Name	and title of the person from whom you ordin	arily receive instruction	ns and who supervi	•						
Name				ille	ect Coordinator					
your t Using	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 Boards and the Office of the City C		on activities and	outreach in conj	unction with Neighbo	rhood Council				
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 represent representatives from various Depar work groups or projects and perfort Prepares reports and data analysis a Commission.	tments, Commission other duties for tr	ns and agencies of aining purposes,	of the City of Los to meet Departn	s Angeles. May be as nent needs, or during of	signed to special emergencies.				
5%	Responsible to periodically manage Compiles information and prepares community organizations and conta	reports related to p	roject goal imple	mentation and a						
9. How lo	I ong have the duties been substantially as de	escribed above?	New							
10. List an	ny machinery or equipment operated and an	y unusual or hazardou	s working condition	S.						
Personal	desktop/laptop computer, copier, print	er and fax.								
11. Percer	nt of time spent supervising (training and ev	aluating employees, as	ssigning and review	ing work).	0%					
12. Indicat	te the number of employees supervised by o	class titles.								
13. I certif	y that the above statements are my own and	d to the best of my kno	wledge are accurat	e and complete.						
Signature	Armando Ruiz			11	1/13/17 Phone N	No. (213) 928-9507				

Form PDES	DO NOT USE THIS SPACE								
		City of Lo	s Angeles						
1. Name o	of Employee:	2. Employee's Pre	sent Class Title/Code:		Present Salary or Wage Rate:	1			
Vacant		Senior Project C	Coordinator - 1538		\$89,797				
4. Reason	<u>~_v</u>	New Position Change in Existing Po		Routine Repo		Date Prepared 11/13/17			
5. Location	on of office or place of work:	onange in Existing Po	6.		oper Allocation				
200 NO	RTH SPRING STREET, 20TH FLOC	OR, SUITE	Name of Department		orhood Empowermen	t			
2005 LO	OS ANGELES, CA 90012		Division Outreach	& Commun	ications Section _	Elections			
	and title of the person from whom you ordin Vacant	arily receive instruction	•	-	work: eneral Manager (pro	nosed)			
Name 8 Descr	ibe in detail the duties and work of this posi	tion describing each							
your ti Using	ime and then describe the duties that are in percentages, show the distribution of the to the the changes occurred.	frequent. Be certain to	tell what is done, how it i	is done and w	hat materials or equipme	ent are used.			
PERCENT OF TIME			DUTIES						
55%	Supervise staff involved in coordination Neighborhood Council election and selection outreach activities in conjunction with Neighborhood Council Boards and the Office of the City Clerk.								
15%	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.								
10%	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.								
10%	Interface with appropriate represent representatives from various Depar- work groups or projects and perform Prepares reports and data analysis a Commission.	tments, Commission other duties for tr	ns and agencies of the aining purposes, to m	City of Los eet Departm	Angeles. May be as ent needs, or during	ssigned to special emergencies.			
10%	Responsible to periodically manage Compiles information and prepares community organizations and conta	reports related to p	roject goal implement	tation and a					
9. How lo	ong have the duties been substantially as de	escribed above?	New						
10. List an	y machinery or equipment operated and an	y unusual or hazardou	s working conditions.						
Personal	desktop/laptop computer, copier, print	er and fax.							
11. Percer	nt of time spent supervising (training and eva	aluating employees, as	ssigning and reviewing w	ork).	55%				
12. Indicat	te the number of employees supervised by o	class titles.							
2 - Projec	et Coordinators, 2 - Project Assistants								
13. I certify	y that the above statements are my own and	d to the best of my kno	wledge are accurate and	complete.					
Signature	Armando Ruiz		Da	ate1	/13/17 Phone	No. (213) 928-9507			

Form PDES	3ef (Rev. 7/07)		ESCRIPTION		DO NOT USE THIS SPACE					
		City of Lo	s Angeles							
1. Name	of Employee:	2. Employee's Pres	sent Class Title/Code:	Present Salary or Wage Rate:	-					
Vacant		Project Assistant								
4. Reason	n for Preparing Description:	New Position	Routine Rep	\$55,616 out of Duties	Date Prepared					
		Change in Existing Po	= '	Proper Allocation	11/13/17					
5. Location	on of office or place of work:		6. Naighb	ouls and European						
1	ORTH SPRING STREET, 20TH FLOO	R, SUITE	Name of Department	orhood Empowerment						
2005 LG	OS ANGELES, CA 90012		Division Civic Engagement	Section _						
7. Name	7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:									
Name	Vacant		Title Senior Pro	ject Coordinator						
your t Using and w	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.									
OF TIME	DUTIES									
35%	Assists in the promotion of civic engagement in government and in the system of Neighborhood Councils (NC) to the public and to City agencies; 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. Assists in developing informal training and group programs to support the growth and development of the system of Neighborhood Councils as well as individual Neighborhood Councils.									
25%	Assists in the development of outreach and educational material on Neighborhood Council process. Provides technical, funding, organizing and logistical support to neighborhoods. Provides direct training and orientation to Neighborhood Council members on Neighborhood Council subject matters.									
20%	Interface with appropriate represent representatives from various Depart work groups or projects and perform Prepares reports and analysis data a Commission.	ments, Commission of other duties for tr	ns and agencies of the City of Lo aining purposes, to meet Departr	es Angeles. May be as ment needs, or during of	signed to special emergencies.					
10%	Responsible to periodically assist w	ith call center inqu	iries and provide technical assist	ance to and problem so	olving to callers.					
10%	Compiles information and prepares community organizations and conta			chievement. Updates	database of					
9. How lo	I ong have the duties been substantially as de	scribed above?	New							
10. List an	ny machinery or equipment operated and an	/ unusual or hazardou	s working conditions.							
Personal	desktop/laptop computer, copier, print	er and fax.	·							
11. Percer	nt of time spent supervising (training and eva	aluating employees, as	esigning and reviewing work).	0%						
12. Indicat	te the number of employees supervised by o	lass titles.								
13. I certif	y that the above statements are my own and	I to the best of my kno	wledge are accurate and complete.							
Signature	Armando Ruiz		Date1	1/13/17 Phone i	No. (213) 928-9507					

Form PDES 3ef (Rev. 7/07) POSITION DESCRIPTION City of Los Angeles							DO NOT USE THIS SPACE		
			City of Lo	a Allyeles					
1. Name	of Employee:		2. Employee's Pres	sent Class Title/Code:		Present Salary or Wage Rate:			
Vacant			Project Coordina	tor - 1537		\$72,115			
4. Reasor	n for Preparing Description:	X	New Position Change in Existing Po	sition	Routine Repo	ort of Duties	Date Prepared 11/13/17		
5. Location	on of office or place of work:			6.		•			
200 NO	ORTH SPRING STREET, 20TH I	LOC	OR, SUITE	Name of Departmer	nt Neighbo	orhood Empowerment			
2005 LG	OS ANGELES, CA 90012			Division Civic E	ngagement	Section _			
7. Name Name	and title of the person from whom you Vacant	ordir	narily receive instruction	ns and who supervises	-	work: ect Coordinator			
8. Descr your to Using	tible in detail the duties and work of this ime and then describe the duties that percentages, show the distribution of then the changes occurred.	are in	frequent. Be certain to	luty in a separate paraq tell what is done, how	it is done and w	hat materials or equipme	ent are used.		
PERCENT OF TIME				DUTIES					
35% 25%	Promote civic engagement in government and in the system of Neighborhood Councils (NC) to the public and to City agencies; 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. Assists in the development of outreach and educational material on Neighborhood Council process. Provides technical, funding, organizing and logistical support to neighborhoods. Provides direct training and orientation to Neighborhood Council members on Neighborhood Council subject matters.								
20%	Interface with appropriate representatives from various E work groups or projects and pe Prepares reports and analysis of Commission.	epar erfori	tments, Commission other duties for tr	ns and agencies of the aining purposes, to	ne City of Los meet Departn	s Angeles. May be as nent needs, or during of	signed to special emergencies.		
10%	Responsible to periodically ass	sist v	vith call center inqu	iries and provide tec	hnical assista	nce to and problem so	olving to callers.		
10%	Compiles information and prep community organizations and					chievement. Updates	database of		
9. How lo	ng have the duties been substantially	as de	escribed above?	New					
10. List an	y machinery or equipment operated a	nd an	y unusual or hazardou	s working conditions					
	desktop/laptop computer, copier,		•						
11. Percer	nt of time spent supervising (training a	nd ev	aluating employees, as	ssigning and reviewing	work).	0%			
12. Indicat	te the number of employees supervise	d by	class titles.						
13. I certify	y that the above statements are my ov	vn an	d to the best of my kno	wledge are accurate a	nd complete.				
Signature	Armando Ruiz				Date11	/13/17 Phone N	No. (213) 928-9507		

Form PDES	3ef (Rev. 7/07)	POSITION D	ESCRIPTIO	N		DO NOT USE THIS SPACE				
		City of Lo	s Angeles							
1. Name	of Employee:	2. Employee's Pres	sent Class Title/Code	:	Present Salary					
Vacant		Senior Project C	Coordinator - 1538		or Wage Rate: \$89,797					
4. Reasor		New Position		Routine Repo	ort of Duties	Date Prepared				
F. Landie		Change in Existing Po	sition [Review for P	roper Allocation	11/13/17				
	on of office or place of work: ORTH SPRING STREET, 20TH FLOC	OR, SUITE	Name of Departm	ent Neighbo	orhood Empowerment					
1	OS ANGELES, CA 90012	•	Division Civic	Engagement	Section					
7. Name	7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:									
Name			Tit							
your t Using	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							
35% 25%	public and to City agencies; 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.									
20%	members on Neighborhood Council Interface with appropriate represent representatives from various Depart work groups or projects and perfort Prepares reports and analysis data a Commission.	tatives from the Off tments, Commission of the duties for tr	ns and agencies of aining purposes, t	the City of Los meet Departn	s Angeles. May be as nent needs, or during o	signed to special emergencies.				
10%	Responsible to periodically manage	call center inquirie	es and provide tecl	nical assistanc	e to and problem solv	ing to callers.				
10%	Compiles information and prepares community organizations and conta	-			chievement. Updates	database of				
9. How lo	ong have the duties been substantially as de	escribed above?	New							
	ny machinery or equipment operated and an desktop/laptop computer, copier, print		s working conditions							
11. Percer	nt of time spent supervising (training and eva	aluating employees, as	ssigning and reviewir	g work).	60%					
	te the number of employees supervised by o Coordinators, 2 Project Assistants, an		st.							
13. I certify	y that the above statements are my own and	d to the best of my kno	wledge are accurate	and complete.						
Signature	Armando Ruiz			Date11	1/13/17 Phone N	No. (213) 928-9507				

Form PDES	3ef (Rev. 7/07)		POSITION D	ESCRIPTION			DO NOT USE THIS SPACE	
			City of Lo	s Angeles				
1. Name	of Employee:		2. Employee's Pres	sent Class Title/Code:		Present Salary or Wage Rate:	1	
Vacant			Systems Analyst	t II - 1596-2		\$74,062		
4. Reason	n for Preparing Description:	X	New Position Change in Existing Po	osition	Routine Repo	ort of Duties roper Allocation	Date Prepared 11/13/17	
5. Location	on of office or place of work:			6.		orhood Empowermen	<u> </u>	
1	ORTH SPRING STREET, 20TH OS ANGELES, CA 90012	FLOC	OR, SUITE	Name of Departmen	ngagement	omood Empowermen	t .	
				DIVISION		Section _		
7. Name Name	and title of the person from whom yo Vacant	u orain	larily receive instruction	ns and wno supervises Title	Senior Proi	ect Coordinator		
your t Using	ribe in detail the duties and work of the time and then describe the duties that percentages, show the distribution of the the changes occurred.	t are in	frequent. Be certain to	tell what is done, how	it is done and w	hat materials or equipme	ent are used.	
PERCENT OF TIME				DUTIES				
75%	Develops predictive analytics, create polls and surveys and supporting virtual collaboration options for the Office of Civic Engagement. Expands active Participation by using social listening tools.							
25%	Analyzes procedures, method information systems to improrelated to the modification of systems, or the implementation high level retrieval languages	ve the existion of r	e efficiency and econ ng computer based	nomy of City operation systems	tions; perform s, the mainten	s cost benefit and fea ance and support of i	sibility analyses nformation	
9. How lo	ong have the duties been substantial	ly as de	escribed above?	New				
	ny machinery or equipment operated desktop/laptop computer, copie		•	s working conditions.				
11. Percer	nt of time spent supervising (training	and ev	aluating employees, as	ssigning and reviewing	work).	0		
12. Indicat	te the number of employees supervis	sed by o	class titles.					
13. I certif	y that the above statements are my	own and	d to the best of my kno	owledge are accurate a	nd complete.			
Signature	Armando Ruiz				Date11	1/13/17 Phone	No. (213) 928-9507	

Form PDES 3ef (R	Rev. 7/07)	POSITION D	ESCRIPTIO	N		DO NOT USE THIS SPACE			
		City of Lo	s Angeles						
Name of Em	nployee:	2. Employee's Pres	sent Class Title/Cod	e:	Present Salary	-			
Vacant		Accounting Cler	k I		or Wage Rate: \$60,845				
4. Reason for I	Preparing Description:	New Position		Routine Repo	ort of Duties	Date Prepared			
5 1 " 6		Change in Existing Po		Review for P	roper Allocation	11/13/17			
	office or place of work: ng St., 20th Floor, Los Angeles, C	A 90012	6. Name of Departr	ment Neighbo	orhood Empowermen	t			
200 T. Spin	.g s, 2 0 1 1001, 2001g0100, 0	.1,0012	Division Adm	in	Section _	Accounting			
7. Name and t	itle of the person from whom you ordin	arily receive instruction	ns and who supervis	ses or reviews your	work:				
Name M	an-Qin He		Т	itle Sr. Account	tant I				
your time a Using perc	n detail the duties and work of this posi and then describe the duties that are in entages, show the distribution of the to the changes occurred.	frequent. Be certain to	tell what is done, he	ow it is done and w	hat materials or equipme	ent are used.			
PERCENT OF TIME			DUTIES						
00,0	Processes accounting documents and reports related to purchases, contracts, payroll, appropriations, encumbrances and other accounting work.								
	May perform cashiering activities and verify accuracy of money collected, may review accounting documents for compliance with established policies and procedures. Answers and resolves telephone inquiries. Maintains accurate accounting files.								
10% Ot	10% Other duties as assigned.								
9. How long ha	ave the duties been substantially as de	escribed above?	New						
10. List any ma	chinery or equipment operated and an	y unusual or hazardou	s working conditions	S.					
Personal desk	top/laptop computer, copier, print	er and fax.							
11. Percent of ti	ime spent supervising (training and ev	aluating employees, as	ssigning and review	ng work).	N/A				
	number of employees supervised by o			•	-				
N/A									
,	the above statements are my own and	to the best of my kno	wledge are accurate	·		(212) 022 2527			
Signature Arr	nando Ruiz			_ Date11	/13/17 Phone	No. (213) 928-9507			

Form PDES	3ef (Rev. 7/07)	POSITION D	ESCRIPTIO I	١		DO NOT USE THIS SPACE			
		City of Lo	s Angeles						
1. Name	of Employee:	2. Employee's Pre	sent Class Title/Code	<u> </u>	Present Salary	-			
Vacant		Assistant Genera	al Manager		or Wage Rate: \$141,629				
4. Reasor	n for Preparing Description:	New Position		Routine Rep	L	Date Prepared			
		Change in Existing Po	osition	Review for P	roper Allocation	11/13/17			
	on of office or place of work:	SA 00012	6. Name of Departm	Neighb	orhood Empowermen	t			
200 N. i	Spring St., 20th Floor, Los Angeles, C	A 90012	1	al Admin and S	Support Section				
7. Name	and title of the person from whom you ordin	arily receive instruction		s or reviews you					
Name	Grayce Liu	,	Tit	General M					
your t Using and w	ribe in detail the duties and work of this posi ime and then describe the duties that are in percentages, show the distribution of the to the changes occurred.	frequent. Be certain to	tell what is done, ho	v it is done and v	vhat materials or equipme	ent are used.			
OF TIME			DUTIES						
50%	Directly assists the Department General Manager with the management and administration of the Neighborhood Council Field Operations, Outreach & Communications, Policy & Government Relations, and Administrative Services Divisions, including Payroll and Personnel matters; Determines Department goals and objectives in reference to these Divisions and takes corrective actions to ensure successful achievement of goals; Directs studies, and prepares reports related to highly complex and technical issues, and presents reports to other department executives, Mayoral and Council staff, as well as other elected officials. Review the work and progress of senior level managers (one (1) Sr. Management Analyst II, one (1) and (3) Sr. Project								
3070	Coordinator; Set targets and regular check-ins for dissemination of important information to Departmental staff, Neighborhood Council Boards, and other City agencies; Oversee the management and supervision duties of mid-level management staff to ensure compliance with established disciplinary guidelines, personnel procedures, EEO, and payroll procedures. Directly responsible for the supervision and management of all aspects of the development, presentation and implementation of								
10%	the Department's budget, processes	and expenditure pr	ogram implementa	tion.	-				
10%	Provides informational reports to the affecting the Department. In conjur related to Human Resources, Budge	ection with the Gene	eral Manager, offer	s presentations					
9. How lo	ong have the duties been substantially as de	escribed above?	New						
10. List an	ny machinery or equipment operated and an	y unusual or hazardou	s working conditions.						
	desktop/laptop computer, copier, print	•	3						
11. Percer	nt of time spent supervising (training and ev	aluating employees, as	ssigning and reviewin	g work).	100%				
12. Indicat	te the number of employees supervised by	class titles.							
l	pervision of: A II and 3 - Sr. Proj. Coord.								
13. I certify	y that the above statements are my own an	d to the best of my kno	wledge are accurate	and complete.					
Signature	Armando Ruiz			Date1	1/13/17 Phone	No. (213) 928-9507			

Form PDES 3ef (Rev. 7/07)		POSITION DESCRIPTION City of Los Angeles			DO NOT USE THIS SPACE
		City of Lo	s Aligeles		
Name of Employee:			2. Employee's Present Class Title/Code:		
Vacant		Office Trainee -	Office Trainee - 1101		
4. Reason for Preparing Description:			New Position Routine F Change in Existing Position Review for		Date Prepared 11/13/17
5. Location	on of office or place of work:		6.	ghborhood Empowermer	nt .
200 N.	Spring St., 20th Floor, Los Angeles	s, CA 90012	Administration	•	
7 Name	and title of the person from whom you o	rdinarily receive instruction	DIVISION	Section Section	
Name	Kori Parraga	ramany receive manacion		ement Analyst	
8. Descr your t	ribe in detail the duties and work of this prime and then describe the duties that an percentages, show the distribution of the prime that the changes occurred.	e infrequent. Be certain to	tell what is done, how it is done a	nd what materials or equipm	nent are used.
PERCENT OF TIME	DUTIES				
60%	Performs office clerical work which requires independent judgment such as the following: receiving, sorting, filing and processing of Department correspondence; assisting Neighborhood Council Board Members, stakeholders, and visitors in person, or over the phone with inquiries about contracts and leases; performance of data entry into various Department systems interfaces;				
20%	Provide administrative support to the Department, with payroll and timekeeping issues.				
20%	Prepares correspondence and pa	ekages for maning, pre	vides administrative support	to stail.	
			New		
9. How lo	ong have the duties been substantially a	s described above?	New		
	ny machinery or equipment operated and desktop/laptop computer, copier, p	•	s working conditions.		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0%					
12. Indicat	te the number of employees supervised	by class titles.			
13. I certif	y that the above statements are my own	and to the best of my kno	wledge are accurate and complete		(010) 020 222
Signature Armando Ruiz Date11/13/17 Phone No(213) 928-9507					



ANTICIPATED CHALLENGES

BEYOND 2018-19 💞

Because of more resources invested in the Neighborhood Council system and their increased inclusion in City issues, such as homelessness and cannabis, the Department of Neighborhood Empowerment anticipates continued growth of the system with new participants from different backgrounds and ages. More interest in subdivision as neighborhoods change from the original certifications of 15 years ago is also expected. As a result, conflicts between existing board members, the community and the Department is expected as these changes come into effect. This will bring about additional need for funds and resources not only with the Department, but also with the Office of the City Attorney and Office of the City Clerk, to successfully navigate that growth.

Further, advancements in the civic tech world where connecting stakeholders to City issues is a growing industry could make the Neighborhood Council system seem like another layer of bureaucracy. Neighborhood Councils must continue to focus on their mission to increase civic engagement and make government more responsive to local needs and be a part of the development of civic tech, which requires resources to educate them and to assist in the development of such civic tech.











