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April 23, 2018

Honorable Members of the
Budget and Finance Committee
c/o, Richard Williams, City Clerk
Room 395, City Hall
Los Angeles, CA 90012

SUBJECT: COUNCIL FILE 18-0600 - DEPARTMENT OF NEIGHBORHOOD
EMPOWERMENT FISCAL YEAR 2018-2019 BUDGET REQUEST

Dear Honorable Members:

The Department of Neighborhood Empowerment (Department) thanks and appreciates Mayor Eric Garcetti and his budget team and City Administrative Officer Richard Llewellyn and his budget team for providing continued staffing and resources for the Neighborhood Council system in FY 2018-2019.

The Department respectfully requests the Budget and Finance Committee to consider the following change to the Department's proposed budget, which focuses solely on Neighborhood Council election outreach funding. A potential funding source would be any unspent Neighborhood Council funds for the current fiscal year. Each fiscal year, Neighborhood Councils have between \$300,000 to \$600,000 in unspent funds. Currently, there is approximately \$1.9 million in unspent Neighborhood Council funding.

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

Requests:

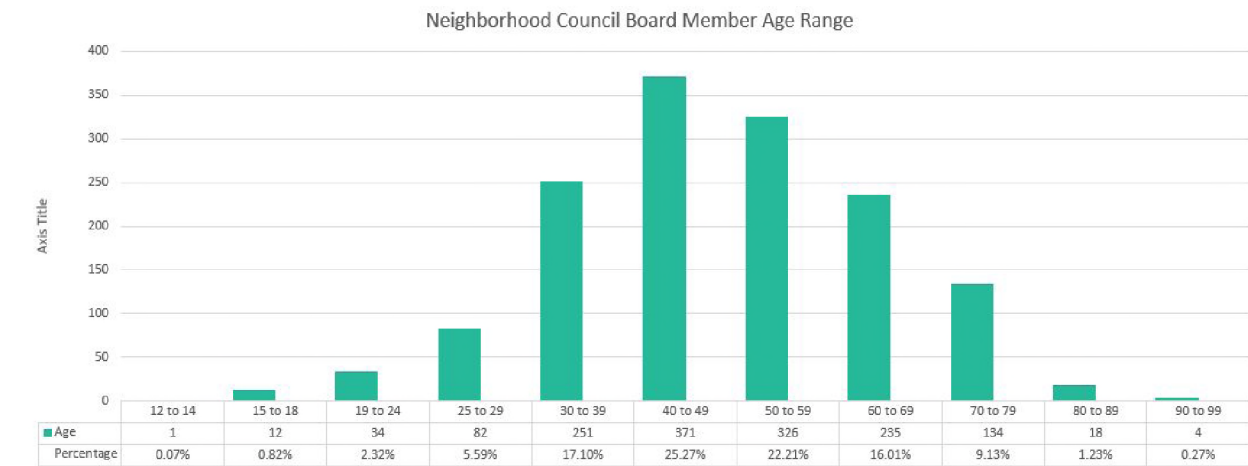
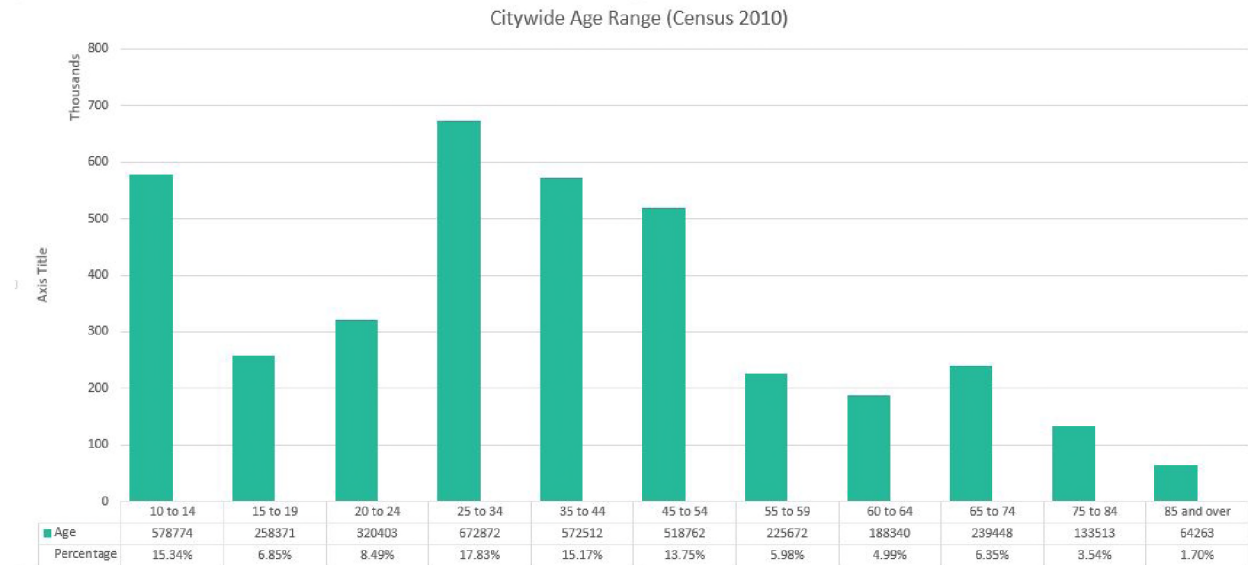
1. Position Authorities
 - a. 1 Sr. Project Coordinator (\$63,980)
 - b. 2 Project Coordinators (\$102,764)
 - c. 2 Project Assistants (\$79,253)
2. Salaries As-Needed (\$42,000)
3. Printing & Binding (\$270,000)
4. Contractual Services (\$90,000 training and translation)

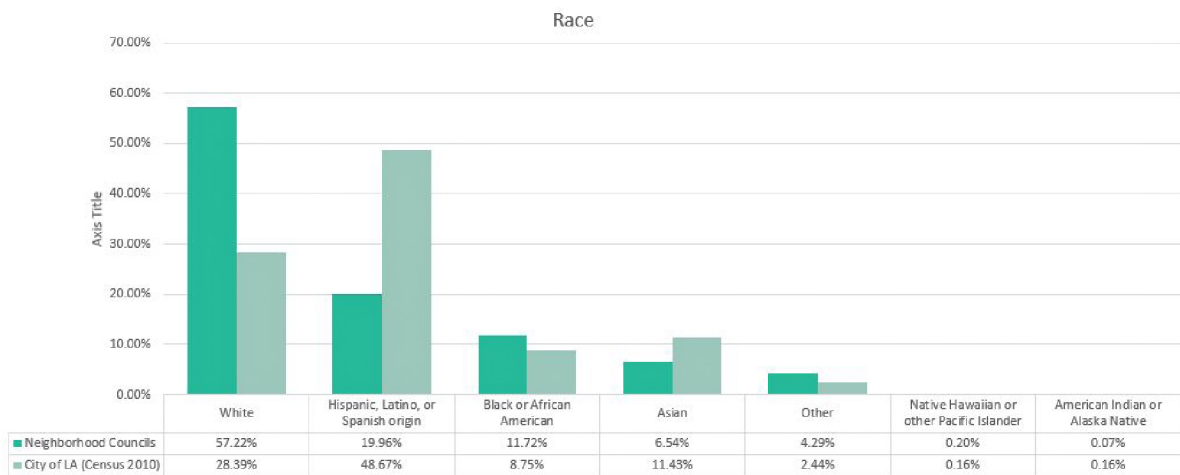
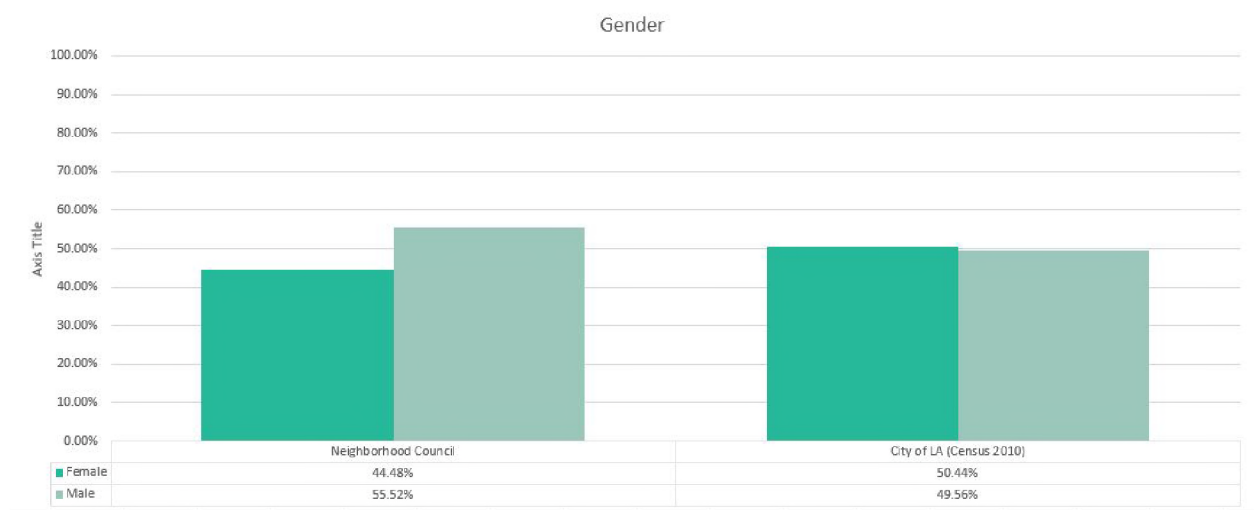
- 5. Transportation (\$14,200)
- 6. Office & Admin (\$70,000)

Total: \$732,197

Background

In post 2016 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. Further, a demographic study conducted by the Department in November 2017 showed that existing Neighborhood Council boards are for the most part not representative in the age, gender and race of their communities based on census data as shown in the following graphs:





The Department’s election outreach campaign goals are:

1. Develop a Citywide, regional, and local messaging campaign to bring awareness of the Neighborhood Council system and encourage civic engagement by May 2018 and increase candidate registration and voter turnout.
2. Develop an outreach/elections toolkit for Neighborhood Council leaders to be utilized in the 2019 election cycle beginning in July, 2018.
3. Develop an outreach/elections toolkit for candidates by September, 2018.
4. Collaborate and develop partnerships with local businesses, non-profits, other City and governmental agencies, and academic institutions to increase civic participation.
5. Provide workshops and training opportunities to assist Neighborhood Council board members and outreach chairs in developing specialized outreach strategies for the local communities they represent based on census information.
6. Use data and survey information to target areas of the City that are underrepresented, or have low levels of civic participation, with additional outreach efforts, so that Neighborhood Councils are representative of the communities they represent.

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Impact

Of the Department’s original request of \$842,997 for election outreach funding, \$70,800 in expenses is currently provided with no position authorities. The Department also has \$106,000 in election outreach funding for the current fiscal year to ensure outreach materials are ready by July, 2018. The following graph shows the impact of funding on proposed election outreach performance and outcome metrics if no additional funding was provided, only expenses are funded with no staff, and the full funding request with staff.

Performance Metrics	Current Proposed Budget of \$70,800	Additional Funding of \$486,200 (no staff)	Additional Funding of \$732,197 (staff)
NC 101	97	194	291
NC Outreach Workshops (NCs)	12	36	54
NC Social Media Workshops (NCs)	12	36	54
Tabling Opportunities	12	36	54
Community Organization Partnerships	5	20	30
General Info Template (NCs)	97	97	97
Outreach in a Box Template (NCs)	97	97	97
Outreach Managers	0	1	3
Election Assistants/Organizers	3	6	9
Street Banners	0	144	216
Bus Shelters	0	48	72
Bus Benches	0	48	72
Podcasts	0	97	146
TV/Radio	0	Produce 1 PSA and Free time	Produce 1 PSA and Buy time
Digital Ads	0	3000	5000

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Outcome Metrics (in targeted communities)	Current Proposed Budget of \$70,800	Additional Funding of \$486,200 (no staff)	Additional Funding of \$732,197 (staff)
Candidates	0-1 per open seat	1 per open seat	2 per open seat
Voter Registrations	100 per NC	200 per NC	400 per NC
Voters	5 per seat	13 per seat	20 per seat
Change in Board Demographics	No change citywide	10% change	25% change

Thank you for your consideration. If you have any questions, please contact me at Grayce.Liu@lacity.org or via phone at (213) 978-1551.

Best,



Grayce Liu
General Manager
Department of Neighborhood Empowerment