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April 23, 2019

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 19-0600 - DEPARTMENT OF NEIGHBORHOOD
EMPOWERMENT FISCAL YEAR 2019-2020 BUDGET REQUEST

Dear Honorable Members:

Thank you for this opportunity to provide further feedback on the Fiscal Year 2019-2020 Budget.

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 2019-2020. The Department respectfully requests the Budget and Finance Committee to consider the following changes to the Department's proposed budget:

1. **Neighborhood Council Election Outreach**

Request: \$50,000 in Contractual Services

Impact: This amount allows us to continue ongoing outreach for the Neighborhood Council system through our current digital ads campaign as well as continue in person outreach to underrepresented communities where translation and interpretation services are critical. Outreach must continue in the off election years in order to be ready for election years. Otherwise, there will not be enough time to develop and launch the campaign in election years.

2. **Funding for Neighborhood Council Translation/Interpretation Services**

With Council File 17-0600-S41, City Council approved the Department to fund and handle all of the translation and interpretation services for the 99 Neighborhood Councils. The CAO identified \$60,000 in the Neighborhood Council Fund in the 2018-19

Adopted Budget to pay for the translation and interpretation. Because of the lack of staffing and also contractual cost ceilings with the translation companies, the Department will not be able to develop and administer the program this fiscal year.

Request: Transfer \$60,000 in the Neighborhood Council Fund held for this program to next fiscal year.

Impact: Without this funding and the necessary staff (see item #3), the Department will not be able to administer these services for the Neighborhood Councils. The boards will have to continue to request and pay for the services themselves.

3. Staffing Support for Department Programs

The Department requires staffing support for existing and new programs next fiscal year. This additional work requires both administrative and field support for these programs:

- Neighborhood Council Translation/Interpretation Services (Position Requests A, B, D, F)
- Collaboration with ITA to provide outreach services for Ideascale project (Position Request E)
- Citywide Neighborhood Resilience Education Program and Portal (Positions A, B, C)

Request: Resolution authorities for the following positions:

- A. Chief Management Analyst (\$114,678 - 9 months salary)
- B. Management Analyst (\$76,923 - 9 months salary)
- C. 3 Project Coordinators (\$167,461 - 9 months salary)
- D. Management Assistant (\$44,051 - 9 months salary)
- E. Project Assistant (Innovation and Performance Commission approved \$50,000 for this position)
- F. Accounting Clerk - (\$45,649 - 9 months funding)

Impact: In addition to booking and paying for all Neighborhood Council translation and interpretation service, the Department will also be providing outreach services in its collaboration with ITA for the Ideascale project and partnering with Emergency Management Department to have all 99 Neighborhood Council create resilience plans for their communities, including recruiting 50 volunteer RYLAN trainers to complete 160 RYLAN plans. Existing staff do not have the capacity to take these projects to completion. Further, with currently 33 staff positions for next fiscal year, the Department requires additional management support to oversee staff and programs.

Ideascale is an innovation management software platform for City employees and the public to submit ideas and then have the structure to implement them. It is currently being used successfully at LAWA and LADWP. In collaboration with ITA, the Department will assist in the development and outreach campaign for Ideascale to the rest of the City departments and to the Neighborhood Councils and the public. This project has been funded by the Innovation and Performance Commission (IPC) for \$150,000. The IPC acknowledged that the Department needed additional staff to work

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on this project and allocated \$50,000 for a Project Assistant. The Department needs the position authority to hire the Project Assistant.

Under the Resilient Los Angeles Plan, the Department is collaborating with the Emergency Management Department to develop resilience plans for all 99 Neighborhood Councils that would include an education portal on emergency preparedness for the public. The Department will assist in recruiting 50 volunteer RYLAN trainers to support EMD in completing 160 RYLAN plans, particularly in monolingual communities. The Department will be using engagement techniques in development for an Office of Civic Engagement, a project that was created in the Mayor's Google Innovation Lab and that we have been working in collaboration with Advancement Project for the past several years to create public participation techniques with an equity lens for City departments.

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,

A handwritten signature in black ink, appearing to read "Grayce", with a stylized flourish at the end.

Grayce Liu
General Manager
Department of Neighborhood Empowerment