



Neighborhood Council Budget Package Fiscal Year 2014-2015 Instructions

In order to start effectively measuring the impact of the Neighborhood Council system, the Department of Neighborhood Empowerment (Department) collaborated with Neighborhood Councils last year to submit strategic plans and budgets for Fiscal Year 2013-2014. These plans and budgets were posted online on your Neighborhood Council's webpage on www.EmpowerLA.org. The Neighborhood Council Budget Package for Fiscal Year 2014-2015 is designed to assist your Neighborhood Council in measuring your work last fiscal year and to help your Neighborhood Council plan for another year of growth and success. The Department has changed some of the documents to accommodate the new Neighborhood Council checking account system and the City's focus on performance budgeting and metrics under Mayor Eric Garcetti's leadership.

Your Neighborhood Council Budget Package for Fiscal Year 2014-2015 must be reviewed and approved by the board and submitted to the Department **online** by **Monday, September 1, 2014**. After this date, your Neighborhood Council funding may be suspended. The links to the online submission form will be available on the www.EmpowerLA.org website and via the EmpowerLA weekly newsletter.

Neighborhood Council Budget Package for Fiscal Year 2014-2015

1. **Neighborhood Council Self Assessment for Fiscal Year 2013-2014** – Summarizes how your Neighborhood Council performed last year based on your strategic plan and shows the board what worked and what didn't so the board can learn and improve. This information will be helpful in developing the strategic plan for next year.
2. **Neighborhood Council Strategic Plan for Fiscal Year 2014-2015** – Your Neighborhood Council's strategic plan for this year with an added focus on outreach and specific, measurable and meaningful performance metrics.
3. **Neighborhood Council Outreach Survey for Fiscal Year 2014-2015** – Your Neighborhood Council's current outreach survey, which lists the Neighborhood Council outreach tools, is posted on the Neighborhood Council's webpage on www.EmpowerLA.org. Please provide any updates as necessary.
4. **Neighborhood Council Budget for Fiscal Year 2014-2015** – Your Neighborhood Council's budget allocations should align with the goals of identified in the strategic plan for the year. A new change on the budget template is to include your Neighborhood Council's monthly recurring expenditures so that the Department can ensure timely transfer of funds to your checking accounts each month to cover these expenses.
5. **Neighborhood Council Board Vote Form** – Your Neighborhood Council's Budget Package for Fiscal Year 2014-2015 must be accompanied by the Neighborhood Council Board Vote Form showing that the board members approved the entire package.

Thank you for taking the time to plan for the success and growth of not only your Neighborhood Council, but also the entire Neighborhood Council system. If you need assistance completing the Neighborhood Council Budget Package, please contact the Neighborhood Council Support Helpline at NCsupport@lacity.org or (213) 978-1551.



Neighborhood Council Self-Assessment Form for Fiscal Year 2013-2014

ENCINO

Neighborhood Council Name: _____

What was the **BIG Vision(s)** for your Council? _____
To provide an inclusive open forum for public discussion
of issues concerning City governance, delivery of City Services, and other City issues.

What were the **BIG Goals** for fulfilling your Vision?

1. Improve effectiveness of ENC Committees.

Did your Council meet this goal? Yes No – Why? _____
Work in progress

2. Increase attendance of stakeholders at ENC Board meetings.

Did your Council meet this goal? Yes No – Why? _____
Work in progress to allocate marketing and ad budget

Putting more emphasis on collaboration with community and increasing Outreach Commitment

3. Improve partnerships with local schools, religious institutions, public facilities, etc. in Encino.

Did your Council meet this goal? Yes No – Why? _____
work in progress

4. Seek to maintain and improve the quality of life in Encino, including land use and traffic concerns

Did your Council meet this goal? Yes No – Why? _____
Our PLU and Transportation Committees are filled
with committed board members, alternates, and stakeholders.

5. Seek improvement of City services in Encino

Did your Council meet this goal? Yes No – Why? _____
work in progress with City Council and Depts.

How did you measure your BIG Score and what were the results? Please be specific with numbers if the measurement was to increase a number, e.g. increase web traffic (from how many hits to how many?) or more people at meetings (from how many people to how many?)

Website & Unique Vistors:

Measure: _____

Average number of daily/monthly hits unknown at this time.

Result: _____

Contacts & Database: There are approximately 1,200 emails on ENC email list &...

Measure: _____

... approximately 700 street addresses on the mailing list (with an unknown amount of overlap).

Result: _____

Meeting Attendance:

Measure: _____

Attendance at monthly Board meetings varies from approximately 20 to 100 persons

Result: _____

Public Events: successful events such as : Daddy Daughter Prom, Easter Egg hunt,

Measure: _____

Cycle again Denial, Senior Symposium, Great LA River Cleanup, and Taste of Encino

Result: _____

Partners: Balboa Sports Center; Council District 5; Encino Chamber of Commerce;

Measure: _____

Encino Charter Elementary School; Enc Community Center; Enc-Tarz Branch Library; Fire Stator

Result: _____

How did your BIG Budget match up to your goals?

<u>Outreach:</u>	Budgeted:\$	6,100.00	Spent:\$	5,635.39
<u>Operations:</u>	Budgeted:\$	19,200.00	Spent:\$	12,661.00
<u>Neighborhood Purpose Grants:</u>	Budgeted:\$	6,000.00	Spent:\$	10,850.00
<u>Neighborhood Improvements:</u>	Budgeted:\$	2,000.00	Spent:\$	2,000.00
<u>Elections/Selections:</u>	Budgeted:\$	3,700.00	Spent:\$	514.68
	Budgeted Total:\$	37,000	Actual Amount Spent:\$	31,661.07

When did your Council do the majority of the spending?

- First quarter (July – Sept):\$ 3,850.18
 Second quarter (October – December):\$ 1,887.62
 Third quarter (January – March):\$ 7,096.23
 Fourth quarter (April – June):\$ 18,827.04

Other important metrics the Department is measuring citywide from July 1, 2013 - June 30, 2014, which should be included in your Big Score next year:

How many Community Impact Statements did your Council file? 7 None. Why? _____

How many Requests for Action* (not including Community Impact Statements) from your electeds or City Departments did your Council make? 5 None. Why? _____

*A Request for Action is when the board makes a recommendation on an issue that must be conveyed to your electeds or City Departments to take further action, e.g. Neighborhood Council position on a land use issue or other City matter.

How many general and special meetings did your Council conduct? 11 Committee meetings? 39

How many events did your Council collaborate with electeds and/or City Departments to conduct? none

Please list the event and the elected and/or City Departments involved.

How many events did your Council collaborate with a community group or non-profit? 2 Schools? 0

Please list the event and the community group, non-profit or school.

Taste of Encino, FoLAR, SFV Audubon, Sepulveda Basin Wildlife Steering Committee

FoLAR La Gran Limpieza, Senior Symposium, HOME, California Native Plant Society

How many stakeholders did your Council have in its database (if not already listed in the Big Score above):

on July 1, 2013 1,376 and on June 30, 2014 1,435

do not have a stakeholder database

How many times did your Council communicate with its stakeholder database? 2 times every month year

Thank you for taking the time to complete this Neighborhood Council Self-Assessment Form!



Neighborhood Council Strategic Plan for Fiscal Year 2014-2015

Neighborhood Council Name: ENCINO

The BIG Vision: A clear statement of what you will do to fulfill your mission in the upcoming year. Imagine a year from now, when the headline in your local paper announces your success, what do you want the headline to say? Vision should be consistent with the City Charter mandate "To promote more citizen participation in government and make government more responsive to local needs."

Example: The XXNC wins the EmpowerLA Aware for Outreach! Or Neighborhood Council draws more voters than Citywide Municipal race!

The BIG Goals: Break the Vision down into achievable goals that are steps in fulfilling your vision. **New for this year – Two of your BIG Goals must include how your Neighborhood Council will outreach to your stakeholders.**

Example:

- 1) Develop and Implement a digital presence that includes upgrading the website, incorporating an online calendar, complementing it with a social media strategy, and supporting it all with an email newsletter.
- 2) Development and Distribute print materials, including business cards, brochures, and resource guides, that promote the Neighborhood Council and connect with stakeholders.
- 3) Survey the community and establish partnerships with other community organizations such as service providers, volunteer groups, and neighborhood watches, in order to share networks.
- 4) Participate in public events, implementing a booth strategy that engages stakeholders.

The BIG Solutions: Anticipate the challenges or obstacles that you will encounter and incorporate the solutions in your plan.

Example:

- 1) We're not tech savvy so where do we go? Solution - Survey the surrounding Neighborhood Councils and share strategies with other successful councils.
- 2) We don't know the other organizations and groups. Solution - Find the people that do and enlist their support (real estate agents, non-profits, Council office, local principal, etc.)
- 3) Look at the tools in our Outreach Plan template. What tools do you have and what would like to have?
- 4) These things cost money! Solution - Break it down and budget for your goals. Budget for the outreach materials that are part of your booth strategy and also the tools for public events (canopy, table, outreach materials, etc.)

The BIG Budget: Use the Neighborhood Council Budget template to help you categorize your expenditures based on your vision, goal and solutions.

- 1) Outreach \$ 9,100.00
- 2) Operations \$ 19,900.00
- 3) Neighborhood Purpose Grants (NPGs) \$ 6,000.00
- 4) Neighborhood Improvements \$ 2,000.00
- 5) Recurring Monthly Expenditures \$ 154.00
- 6) Selection \$ _____ (add this in if your Neighborhood Council is having a selection this year)

Neighborhood Council Strategic Plan

The Neighborhood Council yearly allocation for Fiscal Year 2014/2015 is \$37,000. While there are no set criteria for how much a Neighborhood Council should spend in each area, remember that the mission for Neighborhood Councils: “increase citizen participation and make government more responsible to local needs.” Are your funding expenditures doing that? While you can give NPGs out to the community, don’t forget to set aside funds to increase community awareness of what is going on with City electeds and departments so you can bring community members’ concerns back to the City government.

Remember - Budgets can always be adjusted during the year with a Board vote so changes are easily made if necessary. Also, unless you’ve planned a big project, don’t wait until the last month of the fiscal year to frantically spend down the funds. The strategic plan is to help your Neighborhood Council see when and where funds should be spent the entire year.

The BIG Score: Measure your progress and your final performance with these performance metrics. Evaluate your journey based on results that are specific, measurable and meaningful!

Example:

- 1) **Website** - measure traffic and set a specific goal number to increase traffic to your website
- 2) **Contacts** - count the # of people on your email distribution and set a specific goal number to increase your contacts
- 3) **Meetings** - look at the crowd and count your stakeholders and set a specific goal number to increase the crowd
- 4) **Public Events** - how many do you do and what is the result. Set a special goal number to increase your public events
- 5) **Partners** - make a list of organizations in your network and set a specific goal number to increase your partners

New for the Big Score for Fiscal Year 2014-2015 – include these citywide performance metrics measures for Neighborhood Councils so we can see Neighborhood Councils Big Impact on Los Angeles! Remember set specific, measurable and meaningful goals.

- 1) **Community Impact Statements** – Our Neighborhood Council will file 15 (insert a number) Community Impact Statements this year.
- 2) **Requests for Action** – Our Neighborhood Council will file 9 (insert a number) Request for Action to our elected and City departments this year. This number should not include Community Impact Statements.
- 3) **Meetings** – Our Neighborhood Council will conduct 11 (insert a number) general board meetings and 60 committee meetings this year. You can specify the type of committee meetings, too!
- 4) **Collaborations** – Our Neighborhood Council will collaborate on _____ (insert a number) events with 4 Electeds, 6 City Departments, 7 Community Organizations or Non-profits and 10 Schools. You can be more specific and name the collaborators, too!
- 5) **Stakeholders** – Our Neighborhood Council will increase our stakeholder database from 1,435 to 1,650 this year.
- 6) **Communication** – Our Neighborhood Councils will contact our stakeholders 4 times every month year about what’s going on with the Neighborhood Council and the City.

A year from now, ask the same questions and count the same measurables and evaluate your success. We’ll be following up, too, to see how you did.

The BIG Reminder: Align your behavior with your Vision. Everything you do should be advancing you toward your Vision. If something you are doing is not aligned, it is a potential obstacle or challenge that will interfere with your goals.

At every turn, ask “Does this promote more citizen participation in government and make government more responsive to local needs.” If the answer is yes, then you are bringing your Vision to life!

**Neighborhood Council Outreach Survey for Fiscal Year 2014-2015**Neighborhood Council Name: ENCINO No changes from Fiscal Year 2013-2014 Yes, see changes below.Name and contact for your Outreach Committee Chair: Racquel Marshall-CianciEmail HollywoodRax@yahoo.comPhone 818-971-6996**Digital Tools:**Does your Council have: a website? yes no If yes, please give us your website address: www.EncinoNC.orgif so, does it link to EmpowerLA? yes no Does your Council have: a Facebook Account? yes no If yes, please give us your Facebook url: https://www.facebook.com/encinoneighborhoif so, do you utilize the events feature? yes no Does your Council have: a Twitter Account? yes no If yes, please give us your Twitter url: https://twitter.com/ENCINONCDo you utilize hashtags with Twitter? yes no If yes, what hashtags does your Council use for Twitter? #EncinoDoes your Council have: a YouTube Account? yes no

If yes, please give us your YouTube URL: _____

if so, do you create Council videos? yes no Does your Council have: a database of Stakeholders? yes no an email newsletter campaign? yes no an email newsletter service? yes no if so, what company? Vertical Response for emailingDoes your Council have: a virtual phone line? yes no

if so, what company? _____

Does your Council have: a virtual fax line? yes no

if so, what company? _____

Neighborhood Council Outreach Survey

Print Materials:

Does your Council have: **business cards for Boardmembers?** yes no
business cards with general information? yes no
a print newsletter campaign? yes no
a brochure? yes no

Does your Council have: **letterhead?** yes no
templates for newsletters, brochures, flyers? yes no
branded materials (frig magnets, bookmarks,...) yes no
If Yes, please list branded materials: reusable grocery bags

Calendar:

Does your Council use: **an online Calendar?** yes no
If yes, what Calendar service do you use? Built into Website - The Web Corner

Does your Council use: **Community Bulletin Boards?** yes no

Partners:

Does your Council maintain **working relationships with other organizations?** (CPAB, Homeowners and Residential Associations, Chambers of Commerce, Library, Local Parent/Teacher Associations, Cultural Organizations, Community Theatre, Churches/Synagogues, Social Services/Food Banks, Historical Associations,...) yes no

If so, what are the organizations? Enc Chamber of Commerce, Los Encinos Docents Assoc, Holy Martyrs

Media:

Does your Council have: **Local Media Contacts?** yes no **Press Release Templates?** yes no
a media strategy? yes no **Contacts with local print media?** yes no
Contacts with local digital media? yes no **a local media advertising strategy?** yes no

Street Presence:

Does your Council advertise: **Bus Stop Shelters** yes no **Bus Benches** yes no
Street Light Banners yes no **Sanitation Trucks** yes no **A-Frames** yes no **Yard Signs** yes no

What is your Council's most effective tool for engaging the public and keeping them informed?
Posting Meeting Agendas, Email newsletter Campaigns, Print advertising (Daily News), Website

What is your Council's greatest opportunity for improving its outreach and for reaching the public and engaging them in the Neighborhood Council's activities?
Consistency with print media, email campaign, word of mouth, events, and community engagement

**Encino Neighborhood Council
Budget for Fiscal Year 2014-2015**

*(PASSED UNANIMOUSLY)
6/25/2014 Meeting*

Funds

Total Annual Allocation	\$ 37,000.00
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Budget

Code	Category		Total
100 Operations		%	
EDU	Training and Board Retreat		200
FAC	Internet Service		650
FAC	Telephone		150
OFF	Office Equipment and Supplies		1,000
TAC	Temporary Staff		17,900
	Sub Total	53.78%	\$ 19,900
200 Outreach			
ADV	Advertising		300
EVE	Event Expense / Food and & Refreshments		2,500
MEE	Meeting Expense		1,000
NEW	Newsletter Expense		1,100
WEB	Website Maintenance / Enhancement / Creation		1,200
PLU	Planning and Land Use, Mailing and Postage		3,000
	Sub Total	24.59%	\$ 9,100
300 Community Improvement			
CIP	Community Improvement Projects		2,000
	Sub Total	5.41%	\$ 2,000
400 Neighborhood Purpose Grants			
GRT	Neighborhood Purpose Grants		6,000
	Sub Total	16.22%	\$ 6,000
Grand Total:			\$ 37,000

Budget Narrative:

Training and Board Retreats: Required by DONE
 Internet Service: \$54/month to Time Warner Cable
 Telephone: Estimated to ATT
 Office Equipment and Supplies: Business cards, printer supplies and paper
 Temporary Staff: Maintain current level of spending equal to approximately 15 hours per week
 Advertising: Specifics to be determined (includes Facebook and Daily News Ad Space)
 Event Expense/Food & Refreshments: For events other than ENC Board meetings
 Meeting Expense: Refreshments for ENC Board Meetings and Copying
 Newsletter Expense: Assumes 1-2 printed and mailed newsletters, including printing and postage
 Website Maintenance: \$99/month for The Web Corner
 Planning and Land Use: Allocation of \$250/month for mailing and postage
 Community Improvement Projects: To be determined by Committees and Board during the year
 Neighborhood Purpose Grants: To be determined by Committees and Board during the year