Neighborhood Council Strategic Plan for Fiscal Year 2014-2015

Neighborhood Council Name: Del Rey Neighborhood Council

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 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 $ 19,500
2) Operations $ 1,700
3) Neighborhood Purpose Grants (NPGs) $ 7,000
4) Neighborhood Improvements $ 8,500
5) Recurring Monthly Expenditures $ 1,080
6) Selection $ 300 (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 ___ (insert a number) Community Impact Statements this year.
2) Requests for Action – Our Neighborhood Council will file ___ (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 ___ (insert a number) general board meetings and ___ 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 ___ Electeds, ___ City Departments, ___ Community Organizations or Non-profits and ___ Schools. You can be more specific and name the collaborators, too!
5) Stakeholders – Our Neighborhood Council will increase our stakeholder database from ___ to ___ this year.
6) Communication – Our Neighborhood Councils will contact our stakeholders ___ 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 measurable 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!
Del Rey Neighborhood Council Strategic Plan for Fiscal Year 2014-2015

Big Vision:
“The Del Rey Neighborhood Council shall increase awareness of the amenities and great lifestyle found within Del Rey and utilize the resources of the Neighborhood Council to promote more stakeholder participation fostering a healthier Del Rey Community.”

Big Goals:
1. Spend 70% of the Del Rey Neighborhood Council budget directly on Del Rey based businesses or organizations.
2. Create more visible identification with the Del Rey neighborhood through the installation of five (5) new “Del Rey” signs
3. Increase web traffic and newsletter subscribers by 100 members
4. Continue sponsorship of the traditional Del Rey events and groups, including Del Rey Day, Del Rey Cup and the Del Rey Community Jazz Band.
5. Create a useful, informative and interactive website to provide the community with important information (FAQ), key contacts and an online calendar and allow the community to provide input to the Neighborhood Council.
6. Increase participation of the business community in Del Rey by establishing a Del Rey subchapter of the LAX-Marina Chamber of Commerce

Big Solutions:
1. Q: Whom do we contact for city services? A: Create a resource list for contact points within the city that would be available online.
2. Q: Not sure what the DRNC does? A: Create a FAQ page for the website that outlines what the Neighborhood Council is empowered to do and how they can assist stakeholders.
3. Q: How can I be a part of a solution? A: List out the opportunities for stakeholders to join committees, participate in events and other ways that residents, businesses, officials and other stakeholders and connect and work together.
4. Q: We don’t know the various Del Rey organizations? A: Create a list of Del Rey based companies and organizations to foster collaboration among stakeholder groups.
5. Q: Does City Hall listen to Del Rey? A: Strengthen the relationship between the Del Rey Neighborhood Council, Del Rey Community and the City of Los Angeles officials and departments.
6. Q: How is the Neighborhood Council accountable to their stakeholders? A: Track questions and comments from stakeholders to ensure public concerns are being heard and addressed, thus increasing transparency and trust in the Neighborhood Council.
Neighborhood Council Outreach Survey for Fiscal Year 2014-2015

Neighborhood Council Name: Del Rey Neighborhood Council

☐ No changes from Fiscal Year 2013-2014  ☒ Yes, see changes below.

Name and contact for your Outreach Committee Chair: Marlene Savage

Email: Marlene.Savage@delreync.org

Digital Tools:

Does your Council have a website? yes / no
If yes, please give us your website address: delreync.org
if 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: facebook.com/DelReyNeighbor
if 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: @DelReyNeighbor
Do you utilize hashtags with Twitter? yes / no
If yes, what hashtags does your Council use for Twitter? #NeighborhoodCouncil #DelRey #ORNC

Does 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? Constant Contact

Does 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: [shirts, hats, coffee mugs]

Calendar:

Does your Council use: an online Calendar? [yes, no]

If yes, what Calendar service do you use? [Google]

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? [Del Rey Residents Association, Mar Vista Family Center, MoA Wellness Center, Pacific Division of LAPD, Del Rey Square]

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? [Newsletter and 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? [InCREASE AWARENESS OF WHAT THE DNC DOES THROUGH AN ONLINE PRESENCE.]
Del Rey Neighborhood Council  
Budget for Fiscal Year 2014-2015  
APPROVED on 

<table>
<thead>
<tr>
<th>Funds</th>
<th>Total Annual Allocation</th>
<th>$</th>
<th>37,000.00</th>
</tr>
</thead>
</table>

### Budget

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>100 Operations</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>AUD</td>
<td>Audio and Visual Services</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>EDU</td>
<td>Training and Board Retreat</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FAC</td>
<td>Facilities Related and Space Rental</td>
<td>200</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>MIS</td>
<td>Miscellaneous Expense</td>
<td>200</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>OFF</td>
<td>Office Equipment and Supplies</td>
<td>200</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>POS</td>
<td>Postage</td>
<td>200</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>TAC</td>
<td>Temporary Staff</td>
<td>900</td>
<td>900</td>
<td></td>
</tr>
<tr>
<td>TRL</td>
<td>Translation and Transcription</td>
<td>4.59%</td>
<td>1,700</td>
<td></td>
</tr>
<tr>
<td>Sub Total</td>
<td></td>
<td></td>
<td></td>
<td>1,700</td>
</tr>
</tbody>
</table>

| 200 Outreach | | | |  |
| ADV  | Advertising | 1,000 | 1,000 |  |
| EVE  | Event Expense / Food & Refreshments | 1,800 | 1,800 |  |
| MEE  | Meeting Expense | 500 | 500 |  |
| NEW  | Newsletter Expense | 200 | 200 |  |
| WEB  | Website Maintenance/Enhancement/Creation | 1,000 | 1,000 |  |
| MIS1 | Del Rey Jazz Band | 5,000 | 5,000 |  |
| MIS2 | Del Rey Day | 5,000 | 5,000 |  |
| MIS3 | Del Rey Cup | 2,500 | 2,500 |  |
| MIS4 | Del Rey Health & Wellness Event | 2,500 | 2,500 |  |
| Sub Total | | 52.70% | $ | 19,500 |

| 300 Community Improvement | | | |  |
| CIP  | Community Improvement Project | 0 | 0 |  |
| MIS5 | Del Rey Community Signage | 5,000 | 5,000 |  |
| MIS6 | Del Rey Area Projects | 3,500 | 3,500 |  |
| Sub Total | | 22.97% | $ | 8,500 |

| 400 Neighborhood Purpose Grants | | | |  |
| GRT  | Neighborhood Purpose Grant | 0 | 0 |  |
| MIS7 | Mar Vista Gardens Programs | 1,500 | 1,500 |  |
| MIS8 | Sports Programs | 1,000 | 1,000 |  |
| MIS9 | School Based Programs | 2,500 | 2,500 |  |
| MIS10 | Literacy Programs | 2,000 | 2,000 |  |
| Sub Total | | 18.92% | $ | 7,000 |

| 500 Elections | | | |  |
| ELE  | Election Outreach Expense | 300 | 300 |  |

| Grand Total | | | | $ | 37,000 |

### Budget Narrative:

#### Projected Monthly Operational Expenses

<table>
<thead>
<tr>
<th>Vendor - Item/Service Description</th>
<th>Monthly Amount*</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Constant Contact (NEW)</td>
<td>$ 15.00</td>
</tr>
<tr>
<td>2 Apple One Staffing (TAC)</td>
<td>$ 75.00</td>
</tr>
<tr>
<td>3</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td></td>
</tr>
</tbody>
</table>

Total Monthly Operational Expenses | $ 90.00