



PRELIMINARY BUDGET - FOR RECEIVE & FILE

CITY OF WEST HOLLYWOOD

OPERATING BUDGET

Two Fiscal Years: 2016 – 2017 and 2017 – 2018

CAPITAL WORK PLAN

Five Fiscal Years: 2016 – 2021



Major Initiatives

Making Our Communities Safer

Improving Mobility and Circulation

Maintaining Neighborhood Character

Supporting Vulnerable Communities

Investing in Infrastructure

West Hollywood's residents and visitors are highly engaged with the City on social media. Read tweets about the City on each of the Budget's colorful dividers.

Cover photos: *top left:* City Hall Community Plaza, Mural by artist MONCHO1929, *top right:* Decision Day, photo by Jon Viscott, *bottom left:* Bike to Work, photo by Joshua Barash, *bottom right:* Modern Heroes Sculpture by Mauro Perucchetti, photo by Tony Coelho

Graphic design: *cover and dividers,* Joanne Shannahoff Design

WEST HOLLYWOOD CITY COUNCIL

2016 – 2017

				
Lauren Meister <i>Mayor</i>	John Heilman <i>Mayor Pro Tempore</i>	John D'Amico <i>Council Member</i>	John J. Duran <i>Council Member</i>	Lindsey P. Horvath <i>Council Member</i>

CITY MANAGEMENT TEAM

City Manager
Paul Arevalo

City Attorney
Mike Jenkins

Director of Administrative Services
Christof Schroeder

Director of Community Development
Stephanie DeWolfe

Director of Finance and Technology Services
David A. Wilson

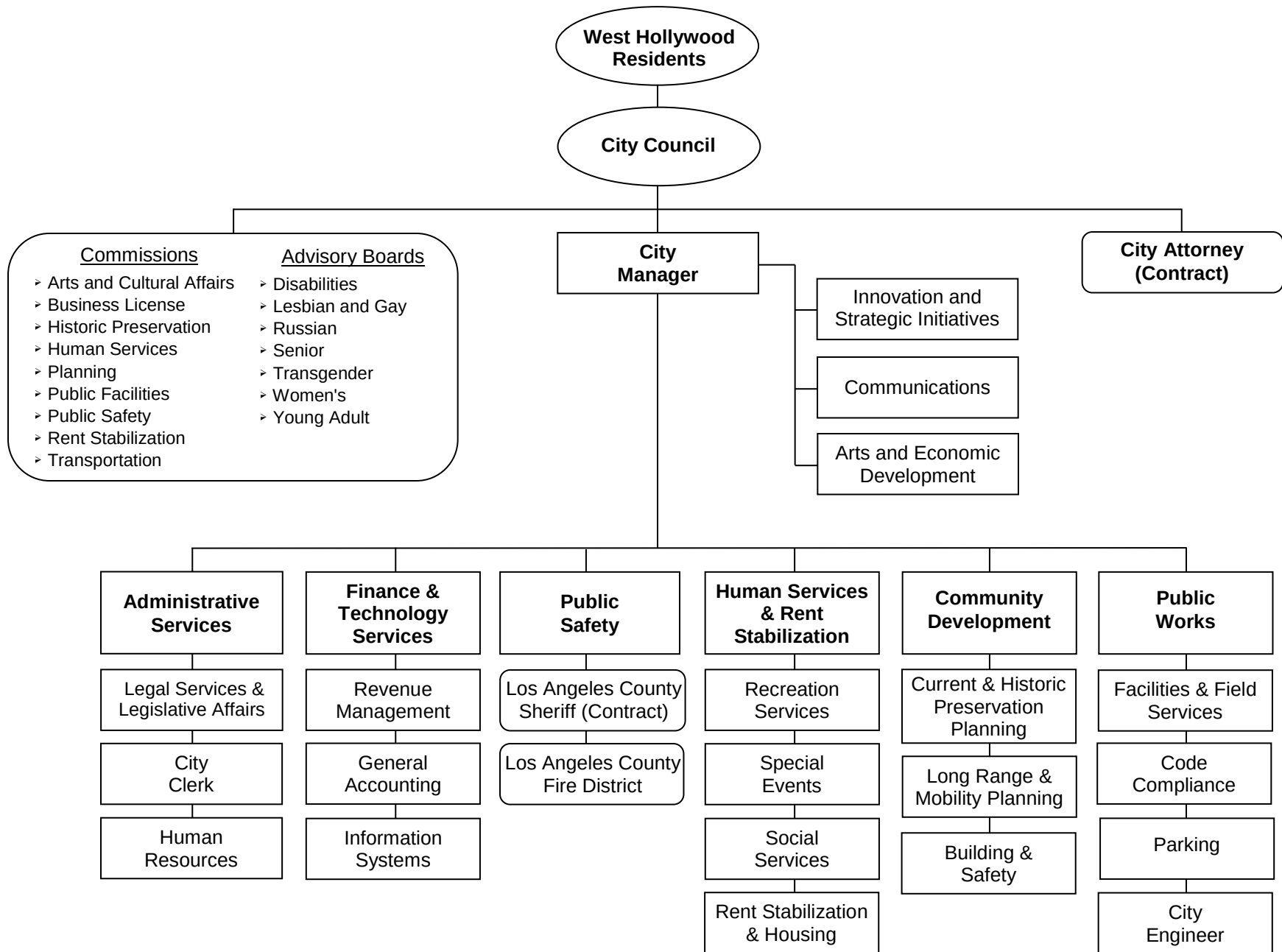
Director of Human Services and Rent Stabilization
Elizabeth Savage

Director of Public Safety
Kristin Cook

Director of Public Works
Oscar Delgado

Los Angeles County Fire Department
Assistant Fire Chief Anthony Williams

Los Angeles County Sheriff's Department
Captain Holly Perez



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A Word of Explanation

Welcome to the City of West Hollywood's 2016-18 Operating Budget and Capital Work Plan. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to meet the Primary Strategic Goals set forth in the Vision 2020 Strategic Plan. Developed for a two-year period, the budget also serves as a financial planning tool to ensure that the inflow of revenues is adequate to meet both the anticipated and unanticipated needs of the City. It is intended to be a community resource and is therefore designed to be understandable by every resident, business person, and interested observer.

The process begins with the development of a Preliminary Budget that contains the City Manager's recommended budget and is presented to the City Council for its review and action. Once approved, the Adopted Budget incorporates any Council modifications to the City Manager's proposed budget and serves as the annual appropriations, setting aside funding for specific purposes. The majority of the document is devoted to planned work program and budget summaries for each division; however, the Transmittal Letter and subsequent summary schedules inform the reader of the overall financial situation of the City.

In addition to the legal and financial control aspects normally associated with budgets, a key element of this document is its use as a planning and policy tool. Thus the narrative descriptions of each division's primary responsibilities and the key objectives for the coming fiscal years are integral to the document. Unless stated otherwise, each division is expected to continue to maintain all programs at current levels of service.

A difficult challenge in presenting the budget is determining how much information is necessary to accurately portray the City's financial position and operational goals without overwhelming the reader with details. We use a format that emphasizes the specific activities of each division and condenses the financial detail. Each division has the opportunity to highlight the important programs and changes to the budget for the coming years. Financial operating data is summarized by category as follows:

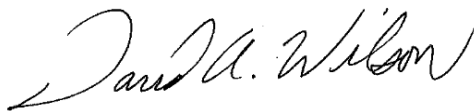
- ❖ Wages and Fringes include costs for regular staff as well as interns, temporary employees, and benefits such as employee medical insurance, retirement, etc.
- ❖ Staff Development includes dues, subscriptions, training and conferences, and other costs necessary to maintain and enhance staff skills.
- ❖ Supplies include special postage, printing and binding, and special materials based on each division's assessment of their needs.
- ❖ Allocated Overhead costs are charges for operating supplies, telephones, copier leases, and building costs. City Hall rent expense is used to pay debt service on the building. Allocations are apportioned based on the total number of City employees in City Hall. Changes in a division's allocations are affected by division and citywide staffing as well as by increased costs of goods and services.

- ❖ Maintenance and Utility costs cover City-owned properties other than City Hall, such as our various parks, parking lots, and garages.
- ❖ Insurance costs are shown in the Finance Administration Division and include liability, property, and unemployment insurance costs.
- ❖ Equipment includes items such as office equipment, shuttle bus leases, radar guns for the Sheriff's Department, and video and camera equipment for the Cable TV station.
- ❖ Various Contract and Program line items (Urban Livability, Legal Services, etc.) contain many of the direct costs of the various activities performed by the City, from sewer maintenance and parking enforcement to various recreation and social services programs.
- ❖ Public Safety Programs include the contract with Los Angeles County Sheriff's Department for both routine staffing and special programs and events. Supplemental costs for expanded County Fire Department presence at special events are also included.

The City's budget presentations have received the Government Finance Officers Association's Distinguished Budget Presentation Award and the California Society of Municipal Finance Officers Certificate of Award for every annual or biannual budget published since 1991. These are the highest awards available for governmental budgeting. Still, in spite of our efforts, there may be areas which can be improved and we need your assistance in this respect. Please take the time to write, email (budget@weho.org), or call us with your comments. This will enable us to improve the information provided in future budget documents.

If you have any immediate questions, please contact me at (323) 848-6524.

Sincerely,

A handwritten signature in black ink, reading "David A. Wilson". The signature is fluid and cursive, with the first name "David" and last name "Wilson" clearly legible.

David A. Wilson
Director of Finance and Technology Services

California Society of Municipal Finance Officers

Certificate of Award

*Excellence
Fiscal Year 2014-2015*

*Presented to the
City of West Hollywood*

For meeting the criteria established to achieve the Operating Budgeting Excellence Award.

February 8, 2015



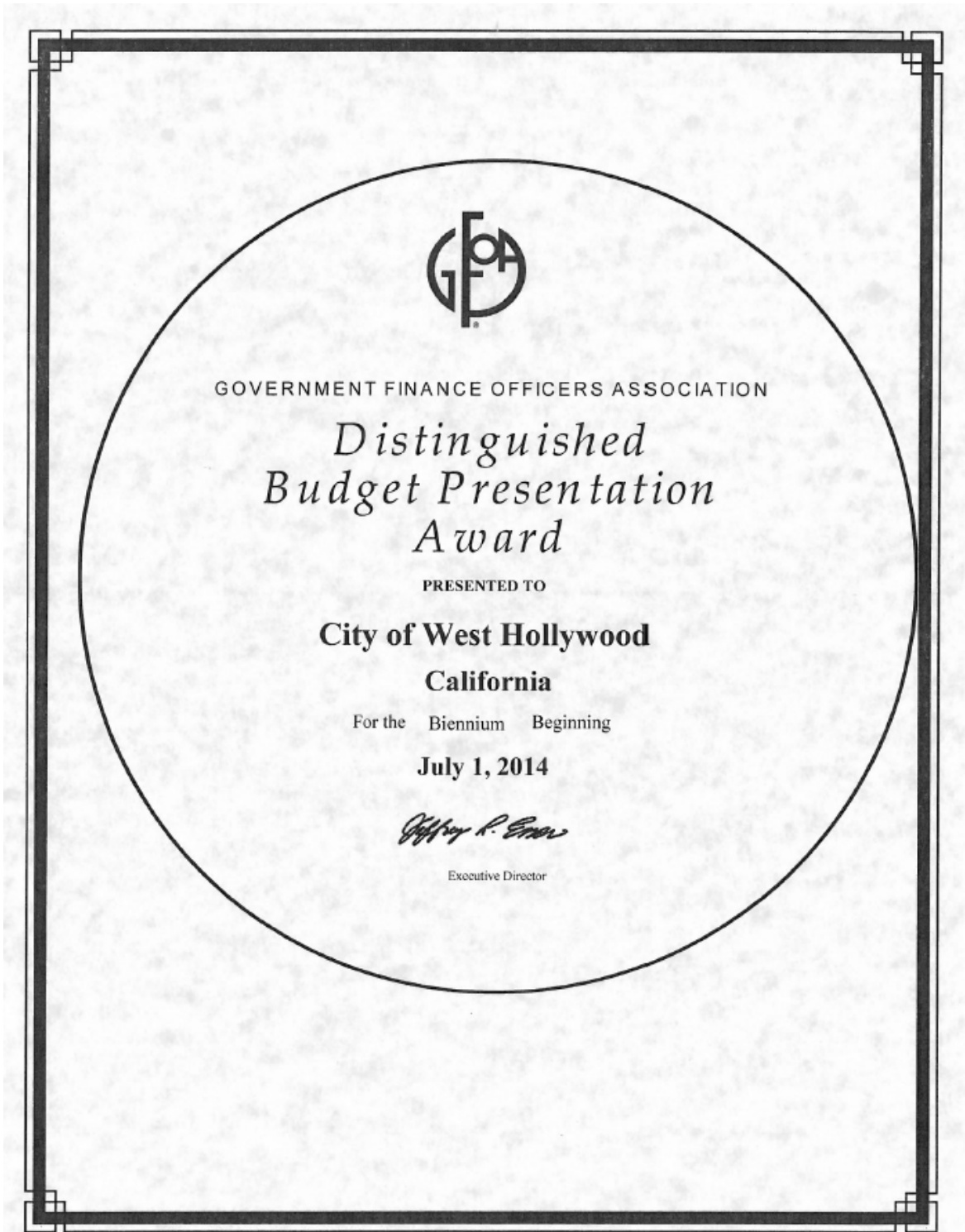
Pamela Arends-King

*Pamela Arends-King
CSMFO President*

Michael Gomez

*Michael Gomez, Chair
Professional Standards and
Recognition Committee*

Dedicated Excellence in Municipal Financial Reporting



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of West Hollywood for its two-year budget for the fiscal year beginning 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

PLACEHOLDER FOR BUDGET RESOLUTION
TO BE ACTED UPON BY CITY COUNCIL ON JUNE 20, 2016

PLACEHOLDER FOR BUDGET RESOLUTION
TO BE ACTED UPON BY CITY COUNCIL ON JUNE 20, 2016

PLACEHOLDER FOR BUDGET RESOLUTION
TO BE ACTED UPON BY CITY COUNCIL ON JUNE 20, 2016



Management Analysis

Transmittal Letter
Changes to Fund Balance
Budget Summaries
Overhead Cost Allocation
Appropriations Limit



🐦 Hello #Weho! Loving my new home and my neighborhood! #adaptation #inspired #thankyou



Front top: City of West Hollywood Bike Day, photo by Joshua Barash, Front bottom: Harvey Milk Day Film Screening, photo by Joshua Barash, Back: West Hollywood 30th Anniversary of Cityhood, photo by Jon Viscott



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OFFICE OF THE
CITY MANAGER

PAUL AREVALO
CITY MANAGER

PRELIMINARY BUDGET - FOR RECEIVE & FILE

June 20, 2016

TO: Honorable Mayor, Members of the City Council,
and Citizens of West Hollywood:

I am pleased to present the 2016-18 Budget for the City of West Hollywood. The City's economy has continued to grow, with significant increases in revenues over the last three fiscal years. The pace of growth appears to be moderating, and we anticipate that revenues will stabilize towards the end of this two-year budget cycle as several major, multi-year development projects open and reach stabilized operations. The General Fund, which funds most of our core services, is balanced with a small anticipated operating surplus.

Overall the City's budget continues to be structurally sound with expenditures remaining within budgeted amounts and revenues exceeding budgeted amounts, as has been the case for the last five years..

The budget for fiscal year 2016-17 presents a spending plan that anticipates \$116 million in operating revenues, \$114 million in operating expenditures, and \$13 million in capital project expenditures across all funds, resulting in reserve \$11 million in planned drawdowns for all funds combined. The General Fund's operating and capital improvement budget is balanced with revenues of \$88.3 million, slightly higher than operating expenditures of \$86.4 million and capital projects of \$1.9 million. The General Fund budget includes a one-time drawdown of reserves (\$5.7 million) for capital improvements to the Coast Playhouse and the first year of bond debt service on the West Hollywood Park Master Plan Phase II Master Plan implementation project.

The proposed budget for fiscal year 2017-18 is presented for planning purposes and will be updated before the start of the next fiscal year. The overall FY2018 operating budget for all funds is balanced with anticipated revenues of \$121 million and operating expenditures of \$116 million. The budgeted amount for capital improvement projects is \$6 million for all funds, with a net anticipated drawdown of \$740 thousand from reserves. General Fund revenue exceeds expenditures by \$126 thousand with revenues of \$92.9 million, operating expenditures of \$90.9 million, and capital projects of \$1.9 million.

This document reflects the City's progress toward achieving the goals and strategic programs articulated in Vision 2020, organized into five major initiative areas. We present the proposed budget, provide analysis of sources and uses of funds, and discuss key priorities.

2016-2018 Proposed Budget

The City's economy continues to be one of the strongest in the Los Angeles region, and we anticipate that it will remain so during the next two fiscal years. General Fund revenues are projected to increase as several new high-end hotels and other developments open in the City. The City's strong economy and continued growth have helped contribute to the City's solid finances, which are also buoyed by the City's strong financial operations and prudent internal oversight. This position was recently affirmed by rating agencies Fitch and Standard & Poor's, which both gave the City the highest possible municipal credit rating at "AAA".

The fiscal year 2016-17 revenue budget is approximately 3.6% higher than the fiscal year 2015-16 mid-year adjusted budget. The following are highlights of the proposed adjustments to revenues:

- ❖ Transient Occupancy Tax, or hotel tax, is the City's top single source of revenue. Tourism in the Los Angeles region and the City itself is at record levels, which has led to high occupancy (83%) and average daily room rates (\$280+) in the City. Several new luxury hotel properties are nearing completion and are expected to open in calendar year 2016 and 2017. The proposed budget projects \$23.0 million in TOT revenues in fiscal year 2016-17, an increase of 11% over the prior year. For fiscal year 2017-18 the City budgeted \$25.5 million in TOT revenue, an increase of 11% over the budget for the prior year.
- ❖ Property Tax revenue continues to show strong and steady gains due to a combination of factors, including rising property values, higher volumes of sales transactions, and the addition of new buildings to the City's property tax roll. In fact, for the current year the City had the largest percentage growth rate in Los Angeles County at over 10%. During fiscal year 2016-17 the City anticipates a 9% increase in property tax for a total budgeted amount of \$15.6 million. For fiscal year 2017-18 the City budgeted \$16.5 million in Property Tax revenue, an increase of 6% over the budget for the prior year.
- ❖ Sales & Use Tax revenue has shown steady growth in recent years and is expected to increase by 1% in the next fiscal year. However, during the 2015-16 fiscal year the City budgeted for, and received, a one-time payment from the State of approximately \$900,000. If this one-time payment is removed, the budgeted year-over-year sales tax increase is 7%. The City expects to receive approximately \$14.8 million in sales tax in fiscal year 2016-17. For fiscal year 2017-18 the City budgeted \$15 million in sales tax revenue, an annual increase of 1.5% over the prior year.

- ❖ The City's budgeted revenue for parking fines for the violation of state and local parking laws is projected to be approximately \$9.1 million in fiscal year 2016-17, a 2% increase over the prior year. For fiscal year 2017-18 the City budgeted \$9.1 million in parking fine revenue, an annual increase of 1% over the prior year.
- ❖ For fiscal year 2016-17, the City has budgeted revenue from parking meters at approximately \$5.2 million. This is an increase of approximately 8% over the prior year. Increases in parking meter hours and rates, combined with higher demand from improvements to the economy have boosted parking meter revenue over the last several years. The budget for fiscal year 2016-17 was increased by 8% to account for higher revenues in previous years due to increased meter hours and rates. For fiscal year 2017-18 the City budgeted \$5.2 million in parking meter revenue, an increase of 1% over the prior year.
- ❖ Motor Vehicle In-Lieu fee revenue is also a significant revenue source for the City. This fee is equivalent to 0.65 percent of the market value of motor vehicles and is imposed annually by the State of California "in lieu" of local property taxes. The State withholds a small portion of the fees to pay for administrative costs and distributes the remainder of revenues to cities and counties on the basis of population. For fiscal year 2016-17 the City budgeted \$4 million in motor vehicle in-lieu fee revenue, an increase of 8% over the prior year. For fiscal year 2017-18 the City budgeted \$4.1 million in motor vehicle in-lieu fee revenues, an increase of 1% over the budget for fiscal year 2016-17.
- ❖ Community Development Permit revenue is budgeted at approximately \$3.7 million for fiscal year 2016-17, a decrease of approximately 16% from the prior year. With the wind-down of major construction activity at several projects along Sunset Blvd., the City projects a decline in permit revenue, especially from Building & Safety and Planning permits. However, the City typically budgets these revenues conservatively, because they can fluctuate significantly based on the timing of construction activity. For fiscal year 2017-18 the City budgeted \$3.8 million in community development permit revenue, an increase of 1% over the prior year.
- ❖ Most of the City's other revenue sources such as business license tax, franchise fees, rent stabilization fees and recreation fees are expected to remain fairly flat or grow modestly (between 1 and 2%).

While revenue has grown, the cost of doing business has also increased. It is typical that the cost of providing the same level of services increases from year to year based on increases in the price of external goods and services, improved technologies, cost of living adjustments, and premiums for benefits. The change in the consumer price index (CPI) for the Los Angeles region over the last year was approximately 3.1%. All of the City's bargaining unit contracts expired over the last two years and have been renegotiated, which resulted in some enhancements to remain competitive in the labor market.

In addition to the increased cost for maintenance of the City's current efforts, this budget proposes to focus on five major initiatives for enhanced services: Safety, Mobility & Circulation, Neighborhood Character, Vulnerable Communities, and Infrastructure. Many of the service enhancements proposed in the budget address one or more of these major initiatives. The following are the most significant proposed adjustments to expenditures, organized by initiative:

❖ **Making Our Communities Safer**

This initiative will further the City's Ongoing Strategic Programs of:

- *Collaborative public safety* by expanding the provision of Sheriff's staff, community policing resources, and building safety while maintaining a strong, integrated relationship with city staff and the community.

Additional Sheriffs' Deputies

The City proposes adding two deputies to the general patrol to increase the number of Sheriffs' deputies on the streets. The proposed budget includes nearly \$325,000 next year to begin funding these positions. In addition, the proposed budget includes approximately \$730,000 in additional funding for mandatory cost of living and general liability increases in the Sheriff's contract in fiscal year 2016-17.

Security Ambassadors

Block By Block security ambassadors have been deployed in a number of areas of the City. They add an additional level of security to the City's streets by taking proactive measures to prevent crimes and by continually engaging with the public they serve. Security ambassadors are deployed on bicycles along Santa Monica Boulevard from Doheny to La Brea and also patrol the alleys and City parking lots in the area. In addition, security ambassadors assist the Sheriff's Department with identifying and addressing a wide variety of quality of life issues to promote neighborhood livability. Staff recommends adding two (2) additional security ambassadors to the current deployment. The budget proposes to add \$220,000 in fiscal year 2016-17 to the existing program.

Medical Services at Major Public Events

The City will expand its provision of emergency medical services by facilitating an onsite Medical Care Center at major special events, such as Halloween and Pride, in order to treat event attendees with minor medical needs onsite. The addition of the Medical Care Center will allow patients to receive minor care more quickly. It will also allow emergency medical services and hospitals to focus on the most severe patients. The budget proposes approximate \$200,000 per year for this program. In fiscal year 2015-16, EMS runs increased by 40% during Halloween and doubled at Pride compared to the prior fiscal year, which was before the addition of another festival day for Pride. In the proposed budget, the City has added onsite medical response services in order to adequately respond to medical incidents at special events. Further, the proposed budget also includes \$325,000 to fund the anticipated Fire Department and EMS costs related to special events.

Security Guard Program for Public Meetings and Public Facilities

The budget proposes adding an additional security guard to the existing staffing plan to provide additional evening coverage of parks and at board and commission meetings.

Public Safety Management Analyst

The budget proposes adding a Public Safety Management Analyst to the Public Safety Department to provide additional support and analysis for public safety services.

Crosswalk Safety Improvements

The City will begin construction to signalize four intersections on Santa Monica Blvd (West Knoll, Westmount, Hancock, and Palm) in order to improve pedestrian safety by replacing existing unsignalized crosswalks. Work also includes reconfiguration of median islands and intersections to improve vehicular access. The budget proposes expenditures of \$1.2 million for this program.

In addition, as part of their ongoing work program, the Long Range and Mobility Planning Division will continue to assess and recommend improvements to crosswalks citywide in order to enhance pedestrian safety and improve traffic flow.

Seismic Safety Retrofit Plan Implementation

The Building and Safety Division is in the process of completing a comprehensive survey and seismic evaluation of the City's existing building stock. In fiscal year 2016-17, they will bring forward a comprehensive plan to implement a citywide seismic safety retrofit program.

❖ **Improving Mobility & Circulation**

This initiative will further the Ongoing Strategic Programs of:

- *Transportation system improvements* by expanding options for bicycle, public transit, and pedestrian mobility, and by improving vehicular movement.
- *Develop parking opportunities* through expanded parking locations and parking credit programs.

Bikeshare Implementation

The proposed budget includes \$345,000 to fund operating costs for the public Bike Sharing program, *wehoPedal*, to maintain 150 bicycles at 15 stations across the City. The City has secured equivalent offsetting revenue from sponsorships, station advertising, and program memberships.

Bike and Pedestrian Master Plan Update

This budget cycle, the City plans to complete the Bicycle and Pedestrian Mobility Plan Update to identify bicycle and pedestrian improvement opportunities that will improve connectivity, safety, and comfort for people who are biking and walking.

CityLine, Dial-A-Ride & The PickUp Line

The proposed budget includes funding to incorporate the pilot CityLineX service to the Hollywood Highland Red Line Station as a permanent program, and to expand The PickUp Line to include year-round Sunday service. The budget includes approximately \$2.3 million for CityLine, CityLineX, and Dial-A-Ride Services. The budget also proposes \$610,000 in fiscal year 2016-17 for operation of The PickUp Line, including Sunday service.

Transit program staff will also begin using a combination of new grant funding from Metro, along with City matching funds, to replace aging transit vehicles. Additionally, major transit programs will go out to competitive bid this year to ensure the City is obtaining high quality and capability service providers for our constituents at a reasonable cost.

Proposition A Fund Exchanges

The budget continues to include funding for the annual purchase of Proposition A Funds for 65 to 75 cents on the dollar. These funds will be used for the CityLine, Dial-a-Ride, Taxi Coupons, Bus Pass Programs, and The PickUp Line, among other things. This purchase will guarantee \$1.3 million in Proposition A Fund dollars for \$1 million in General Funds. Additional funds may be purchased as needed from funds that have been reserved for such purchases.

Traffic Signalization Improvements

The budget proposes multiple improvements to traffic signalization across the city, including: the expenditure of \$350,000 to implement traffic signal technology upgrades on Sunset Blvd and Fountain Ave; the expenditure of \$150,000 for procurement and installation of an emergency vehicle preemption system at select intersections; and the expenditure of \$125,000 for completion of MTA grant-funded Metro Rapid Bus Program construction involving infrastructure and technology upgrades to 28 signalized intersections.

Electric Vehicle Readiness

The City is undertaking a variety of efforts to review its capacity for supporting electric vehicles. As a part of these efforts, staff will work with the Transportation Commission to explore opportunities for electric vehicle parking incentives, and will update the zoning code accordingly.

Investments in City Parking Assets

The proposed budget includes \$750,000 to complete environmental remediation, design work, and construction of a parking lot at the recently acquired City property on the corner of Crescent Heights Blvd and Santa Monica Blvd. The budget also proposes the expenditure of \$100,000 over two years to replace 200 aging on-street parking meters with new meters capable of accepting multiple payment forms. The Parking and Long Range & Mobility Planning Divisions will also implement a new Parking Credits District along Santa Monica Blvd. between La Cienega Blvd. and Fairfax Ave.

Metro Rail Expansion

The budget includes funding to continue efforts to position the City to receive future Measure R2 countywide sales tax funding. This includes refining the project description and budget for the proposed Crenshaw light rail extension to West Hollywood, and raising the level of prioritization of the project within the list of projects to be included in the potential future countywide sales tax measure. Proposed activities include technical peer review of Metro's feasibility study, get-out-the-vote canvassing, and lobbying services. The budget proposes \$275,000 in fiscal year 2016-17 for these efforts.

Traffic Studies

The proposed budget includes ongoing funding to complete Neighborhood Traffic Management Studies for residential districts to identify traffic calming solutions.

❖ **Maintaining Neighborhood Character**

This initiative will further the City's Primary Strategic Goals:

- *Maintain the City's Unique Urban Balance* with Emphasis on Residential Neighborhood Livability.
- *Affordable Housing*.

Additionally, it supports the Ongoing Strategic Programs:

- *Enhance the cultural and creative life of the community* by continuing to expand cultural and arts programming including: visual and performing arts, cultural and special events, and the City's Cultural Heritage and Historic Preservation Programs.
- *Value and encourage our Broad Diversity of Cultures* by studying and promoting the community's history and existing cultural resources.
- *Community education* by encouraging civic engagement through public outreach.
- *Eastside revitalization* by continuing to explore opportunities to enhance the City's Eastside neighborhoods.

Historic Surveys

The City is planning to perform an historic resource survey of the R1 zoning district, due to increasing development pressure in R1 zones across the City. This survey will help to streamline the environmental review of proposed projects, assist in the CEQA process, standardize assessments, and improve transparency throughout the process. The budget proposes \$80,000 in the next fiscal year for this effort.

Planning, Housing, & Rehabilitation Studies

The proposed budget includes \$250,000 per year in ongoing funding for long range planning studies and specific plans. In addition, the following studies related to housing and housing rehabilitation are planned for completion during this budget cycle: apartment rehabilitation incentives study to develop recommendations and identify potential funding sources for the rehabilitation of aging rental apartment

buildings; historic preservation apartment incentives study to develop recommendations and identify incentives and potential funding for rental properties that are designated as historic resources; and a study of innovative housing types and policies that explores housing types as a means of addressing affordability and housing needs in the community. This program also fulfills Housing Element Work Program 14 “Workforce Housing, Family Housing, and Ownership Housing Opportunities”, by exploring creative housing types such as accessory dwelling units, co-op housing, micro units, and other flexible housing types to increase opportunities for affordable homeownership.

Small Business Initiatives and Services

The budget includes the establishment of a task force to develop recommendations to support small businesses and implement appropriate policies and planning tools that can be utilized across the City.

Eastside Community Plan

The budget includes the continued development an Eastside Community Plan in order to provide a collective vision and action list for how the eastside community would like to address different aspects of economic development, community character, and mobility for the future, among other elements.

Russian Community Events & Support

The annual weeklong Russian Arts and Culture Festival offers unique, family friendly events celebrating the rich culture and heritage of the more than 500,000 members of the Los Angeles region’s Russian speaking community. The Russian Arts and Culture Festival has been growing and gaining more popularity in the community each year. The City has allocated \$25,000 each year for this event for over a decade. Last year, the City increased the budget by \$15,000. The proposed budget includes additional funding to bring the total event budget to \$50,000 per year. Further, the budget includes new funding for Russian translation services, with a focus on printed materials produced by the Rent Stabilization and Housing Division.

Metro Site Joint Development

The budget includes funding to conduct a public visioning process about future uses of the Metro bus station site and the County-owned Sheriff’s station site, including outreach, planning, urban design support, technical studies, and lobbying. This process will involve extensive community outreach and input to provide education and receive feedback regarding this site. The budget proposes approximately \$225,000 over the next two years for these efforts.

❖ **Supporting Vulnerable Communities**

This initiative will further the City’s Ongoing Strategic Program:

- *Support people through social services* by continuing to expand Social Services programs to address the needs of changing demographics.

Homeless Services

The Social Services Division will be conducting a Homeless Needs Assessment. Additionally, the budget proposes \$25,000 per year to participate in LA County Mayor's Summit to Combat Homelessness Rapid Rehousing Program. This is a new program, still in development, that is intended to assist homeless families, individuals, and youth to be quickly re-housed and stabilized in permanent housing.

Aging in Place / Aging in Community Strategic Plan Implementation

With the recent publication of the City's "Aging in Place, Aging in Community" 5-year strategic plan, the City is beginning to implement its vision to enhance the quality of life and maintain the health and well-being of older adults in the city. The program also promotes the City as an age-friendly community where older adults can age safely with health and dignity. The budget includes more than \$300,000 for this initiative over the next two fiscal years.

Social Services Delivery

The proposed budget includes an annual cost-of-living increase for social service contracts of approximately \$90,000 per year, bringing the social service contracts funding to \$4.5 million in fiscal year 2016-17. The City released a request for proposals for the 2016-2019 social services funding cycle in May of 2016 and will vet proposed services over the course of the summer, including bringing recommendations forward to the community and City Council. The service population continues to focus on seniors; children, youth and families; gay, lesbian, bisexual and transgender community members; immigrants; people living with disabilities including HIV/AIDS; and people who are homeless, at risk of homelessness, or in need due to poverty or low income. In addition, the City added three new service priorities for programming: aging in place, HIV zero transmission, and mental health support.

Social Service Agencies Technical Assistance

The budget includes funding for City contracted social service agencies to develop strategic plans and organizational strategies aimed at enhancing the provision of social services to West Hollywood community members. The budget proposes \$25,000 per year.

Social Services Program Administrator

The budget proposes the addition of a Social Services Program Administrator position to monitor and evaluate social services contracts, review quarterly program and fiscal reports submitted by contracted agencies, provide crisis intervention to constituents, and conceptualize and develop projects to identify and address community needs. This position will enhance the Social Service Division's capacity to meet demands for specialized data analysis for the upcoming community study and the Homeless Services Needs Assessment, and will assist with community outreach, marketing of programs and services through community engagement and social media, and special community events.

Zero Transmission Efforts

The availability of pre-exposure prophylaxis (PrEP), treatment of active HIV disease, and other tools to prevent the transmission of HIV has made zero transmission an achievable goal in West Hollywood. The City has launched an initiative to raise awareness of and provide access to transmission prevention resources including prophylactic medications and to services to address co-factors such as mental health, substance abuse, and HIV stigma. The budget includes ongoing funding to support this initiative.

Community Needs Assessment

The budget proposes \$100,000 for a Community Needs Assessment in the second year of the budget cycle. A needs assessment is conducted every few years in order to provide timely data on community trends for citywide programs and initiatives. The last needs assessment was completed in 2013.

Library Operations Expansion

The budget includes funding for operations of the City's library. Since the City expanded the library and its services several years ago, the County has been drawing down on operational reserves to provide the additional services. This budget proposes supplemental funding to expand library operating hours to include Sunday service.

Werle Building Improvements & Recovery Services

The City-owned Werle Building is used as a meeting and support space for those in the community recovering from addiction. A major renovation project is currently underway that will include improvements to ADA accessibility, upgrades to building HVAC systems, reconfiguration of meeting and office spaces, new furnishings, building code upgrades, and the addition of an elevator.

❖ **Investing in Infrastructure**

This initiative will further the City's Ongoing Strategic Program:

- *Upgrade existing buildings and infrastructure* by investing in critical improvements.
- *Responsibility for the environment* by implementing conservation measures.

Coast Playhouse

The City is in the process of acquiring the Coast Playhouse and planning for major renovations of the facility. The budget proposes a multi-year improvement plan to allow immediate programmed use of the facility, to be followed by a public outreach effort to inform the design of a plan for future use. This will be followed by a design effort to develop specifications and implement a major renovation project that brings the facility up to current codes and standards. This project will implement the City's long-term vision for an arts venue. The proposed budget includes \$2.85 million for these efforts.

West Hollywood Park Phase II

Over this two-year budget cycle, capital improvements for the implementation of the West Hollywood Park Master Plan Phase II Implementation Project will be undertaken. The project includes construction and installation of additional park open space, a new recreation and community center with gymnasium and park support facilities, children's playground areas, and related improvements.

Roads/Paving

The budget includes \$600,000 in proposed annual funding for paving on various streets throughout the City in accordance with the City's pavement management system. This includes \$250,000 of enhancements specific to Santa Monica Blvd.

Edison Streetlight Acquisition

The budget proposes \$2.8 million over the next two years for the acquisition and retrofit of the citywide street light system from Southern California Edison, including retrofitting the existing lights with energy efficient fixtures. Over the long term, this acquisition and retrofit program is expected to recoup its investment through reductions in utility costs and better maintenance of the physical program assets.

Senior Project Management Supervisor

The City has created a new supervisor position in the Department of Public Works to manager complex construction activities. This position will be recruited in fiscal year 2016-17 to assist the City in managing and accomplishing its aggressive capital program, including significant investment in West Hollywood Park Phase II, the Werle Building, and Coast Playhouse, among other projects.

Senior Engineer

The budget includes funding for the addition of a Senior Engineer to manage projects and supervise staff in the Engineering Division in order to promote the accomplishment of the Engineering Division's work plan and capital investment program.

Water Conservation

The proposed budget includes \$500,000 in new funding over the next two years for the assessment and implementation of water conservation measures for City buildings and landscaped areas.

Design District Streetscape Improvements (Melrose Avenue)

The proposed budget includes \$2.5 million in additional funding for the implementation of the Design District Streetscape Master Plan along Melrose Avenue. A significant portion of this funding is from a Metro grant for the project. The City will also continue to seek funding for the balance of the project, which will includes enhancements to the remainder of the streets in the Design District, including Robertson Blvd and Beverly Blvd.

Special Funds

The following is a brief analysis of special funds with significant changes to the fund balance.

- ❖ Proposition A Fund – The City has traditionally purchased Prop A funds at a discount using General Funds to pay for transit-related social services. The budget includes the purchase of \$1.3 million in Prop A funds. and also proposes to expend \$1.5 million from previous purchases. Staff will evaluate and recommend additional purchases to the City Council as necessary. There will be no impact to current programming.
- ❖ Proposition C Fund – Prop C is also a transit-related fund. The City reduced expenditures in this fund to begin establishing a reserve during the last budget cycle, and continues to build a reserve in the proposed budget. There will be no impact to current programming.
- ❖ Measure R – Measure R is another transit-related fund that receives a portion of sales tax from Metro. The City has built up a reserve in this fund that will be drawn down for pedestrian and bike improvements.
- ❖ Gas Tax –The City will be drawing down on reserves in this fund during the budget cycle. Gas tax revenues have been trending down over time, so the City has reduced its expenditures from this fund and replaced them with other sources. There will be no impact to current programming.
- ❖ Traffic Fund – This fund is based on development impact fees. Revenue has been budgeted conservatively based on the uncertainty of future developments. If revenue does not exceed expenditures, the City will draw down on reserves. There will be no impact to current programming.
- ❖ Public Art & Beautification Fund – This fund is based on development impact fees. Revenue has been budgeted conservatively based on the uncertainty of future developments. If revenue does not exceed expenditures, the City will draw down on reserves. There will be no impact to current programming.
- ❖ Park Development Fund – This fund is based on development impact fees. The City has built a large reserve during periods of increased development. The City will be drawing down some of these reserves during this budget cycle.

- ❖ Lighting District Fund – The budget proposes a significant drawdown of funds over the next two years for the acquisition and retrofit of the citywide street light system from Southern California Edison, resulting in a significant negative fund balance. Over the long term, this acquisition and retrofit program is expected to recoup its investment through reductions in utility costs and better maintenance of the physical program assets. General Fund reserves will cover the negative fund balance until this fund is again self-supporting.
- ❖ Parking Improvement Fund – This fund is used to create and maintain parking opportunities through the development and maintenance of parking facilities and on-street parking. Revenue is generated by parking fees and is also used to pay a portion of the debt service on bonds that were issued to develop parking. There is a planned drawdown of existing reserve in this fund.
- ❖ Permit Parking Fund – This fund is used for services related to operating permit parking districts. During this budget cycle, there are proposed drawdowns from reserves established over the last several years.
- ❖ Santa Monica Blvd Project Fund – These are funds related to the Santa Monica Blvd Reconstruction Project that have been held for future repairs and improvements to Santa Monica Blvd. Funds are being drawn down for needed improvements.
- ❖ Innovation & Technology Fund – This fund (formerly called the Computer Master Plan Fund) is for the maintenance and improvement of the City's technology infrastructure. The proposed budget includes an increase in funding by \$50,000 per year to support initiatives related to WehoX innovation activities. There was also an increase of \$50,000 per year for the increased cost of maintain the city's technology infrastructure. The fund now reflects those planned expenditures.

In closing, I would like to acknowledge that preparation of this budget could not have been accomplished without the combined efforts of City staff and the willingness of the Department Directors and Division Managers to take a critical examination of their individual budgets. The following staff deserves special recognition for their contribution to this document: David Wilson, Director of Finance & Technology Services; John Leonard, Revenue Management Manager; Christine Safriet, Senior Management Analyst; Karen Bareng, Senior Accountant; and Chelsea Bowdren, who provided temporary assistance during the development of the budget..

I would also like to take this opportunity to thank the West Hollywood constituents and those that serve on the City's Commissions and Advisory Boards. These are the groups that guide and advise us as we work together to carry out the will of the community. And finally, I would like to thank the City Council for your continued support, insight and perspectives in creating policies and programs which serve our

Transmittal Letter

diverse constituencies. Without your leadership, the preparation of this document would not be possible.

Sincerely,

A handwritten signature in black ink, appearing to read "Paul Arevalo". The signature is stylized with a large, circular initial "P" and a long, sweeping horizontal stroke.

Paul Arevalo
City Manager

FY 2016-2017 Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 16-17	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 16-17	CAPITAL PROJECTS FY 16-17	CHANGE TO FUND BALANCE FY 16-17	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$102,809,099	\$88,295,919	(5,169,930)	(\$81,210,282)	(1,856,568)	\$59,139	\$102,868,238
202 Miscellaneous Grants	-	1,960,512	-	(307,566)	(1,652,946)	-	-
203 Proposition A	2,717,935	2,293,333	-	(3,424,233)	(320,224)	(1,451,124)	1,266,811
204 Proposition C	308,076	551,000	-	(193,926)	(219,367)	137,707	445,783
205 Measure R	452,086	406,000	-	(380,919)	(125,000)	(99,919)	352,167
206 Gas Tax	712,041	725,000	-	(1,130,252)	-	(405,252)	306,789
207 Air Quality Improvement	45,220	43,000	-	(52,500)	-	(9,500)	35,720
208 Traffic	728,151	26,500	-	(219,220)	(335,000)	(527,720)	200,431
209 Public Art & Beautification	1,090,772	51,000	-	(225,500)	-	(174,500)	916,272
210 Park Development (Quimby Act)	1,076,505	51,500	-	-	(185,000)	(133,500)	943,005
211 Lighting District Fund	1,826,379	1,018,000	-	(725,000)	(2,635,000)	(2,342,000)	(515,621)
212 Public Access Corporation	24,599	150,750	-	(152,675)	-	(1,925)	22,674
213 Transit/Parking Capital Projects	2,140,859	3,732,500	(1,245,875)	(2,050,420)	(884,300)	(448,095)	1,692,764
214 Permit Parking	500,093	919,000	-	(1,140,306)	-	(221,306)	278,787
215 Community Development Block Grant	-	227,354	-	(33,788)	(193,566)	-	-
216 Housing Trust	2,677,329	1,007,500	-	(427,199)	-	580,301	3,257,630
217 Sunset BID	(79,836)	266,412	575,441	(841,853)	-	-	(79,836)
301 Debt Funded Capital Projects	(3,773,215)	-	-	-	-	-	(3,773,215)
303 Santa Monica Blvd. Project	5,884,616	25,000	-	-	(1,100,000)	(1,075,000)	4,809,616
304 Successor Agency of RDA-Capital	-	-	250,000	(250,000)	-	-	-
305 Successor Agency Low/Mod Housing	-	-	884,163	(884,163)	-	-	-
401 Debt Administration	13,504,294	916,025	8,670,512	(8,677,022)	-	909,515	14,413,809
403 Retirement Obligation Payment Fund	-	4,196,202	(4,196,202)	-	-	-	-
404 Successor Agency of RDA Debt Service	26,689,804	-	3,062,039	(3,062,039)	-	-	26,689,804
602 Sewer Charge/Assessment	217,629	1,215,222	-	(703,518)	(557,800)	(46,096)	171,533
603 Solid Waste	470,397	1,475,426	-	(1,438,003)	-	37,423	507,820
604 Landscape District	84,381	183,267	-	(213,572)	-	(30,305)	54,076
605 Street Maintenance	(20,916)	294,054	-	(308,311)	-	(14,257)	(35,173)
702 Innovation & Technology Fund	(41,268)	585,330	-	(559,472)	-	25,858	(15,410)
801 West Hollywood Design District	-	112,000	-	(112,000)	-	-	-
803 Hotel Marketing Benefit Zone	-	5,251,000	-	(5,251,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$160,045,029	\$115,978,806	\$2,830,148	(\$113,974,739)	(\$10,064,771)	(\$5,230,556)	\$154,814,473
Planned Reserve Savings/Drawdowns							
100 Capital Reserve	2,850,000	-	-	-	(2,850,000)	(2,850,000)	-
100 Debt Service Reserve	2,830,148	-	(2,830,148)	-	-	(2,830,148)	-
SUBTOTAL, SAVINGS/DRAWDOWNS	5,680,148	-	(2,830,148)	-	(2,850,000)	(5,680,148)	-
GRAND TOTAL, ALL FUNDS	\$165,725,177	\$115,978,806	\$0	(\$113,974,739)	(\$12,914,771)	(\$10,910,704)	\$154,814,473

FY 2017-2018 Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 17-18	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 17-18	CAPITAL PROJECTS FY 17-18	CHANGE TO FUND BALANCE FY 17-18	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$102,868,238	\$92,982,643	(\$8,721,026)	(\$82,223,453)	(\$1,912,272)	\$125,892	\$102,994,130
202 Miscellaneous Grants	-	1,598,194	-	(376,509)	(1,221,685)	-	-
203 Proposition A	1,266,811	2,333,000	-	(3,515,833)	(80,000)	(1,262,833)	3,978
204 Proposition C	445,783	561,000	-	(200,133)	(219,367)	141,500	587,283
205 Measure R	352,167	406,000	-	(235,334)	(125,000)	45,666	397,833
206 Gas Tax	306,789	725,000	-	(1,150,021)	(300,000)	(725,021)	(418,232)
207 Air Quality Improvement	35,720	43,000	-	(52,500)	-	(9,500)	26,220
208 Traffic	200,431	26,500	-	(176,318)	(185,000)	(334,818)	(134,387)
209 Public Art & Beautification	916,272	51,000	-	(225,500)	-	(174,500)	741,772
210 Park Development (Quimby Act)	943,005	51,500	-	-	(175,000)	(123,500)	819,505
211 Lighting District Fund	(515,621)	1,043,000	-	(734,000)	(200,000)	109,000	(406,621)
212 Public Access Corporation	22,674	150,750	-	(158,510)	-	(7,760)	14,914
213 Transit/Parking Capital Projects	1,692,764	3,732,500	(1,273,300)	(2,035,832)	(184,300)	239,068	1,931,832
214 Permit Parking	278,787	919,000	-	(1,070,263)	-	(151,263)	127,524
215 Community Development Block Grant	-	225,000	-	-	-	225,000	225,000
216 Housing Trust	3,257,630	1,007,500	-	(435,049)	-	572,451	3,830,081
217 Sunset BID	(79,836)	266,412	575,442	(841,853)	-	1	(79,835)
301 Debt Funded Capital Projects	(3,773,215)	-	-	-	-	-	(3,773,215)
303 Santa Monica Blvd. Project	4,809,616	25,000	-	-	(250,000)	(225,000)	4,584,616
304 Successor Agency of RDA-Capital	-	-	250,000	(250,000)	-	-	-
305 Successor Agency Low/Mod Housing	-	-	885,132	(885,132)	-	-	-
401 Debt Administration	14,413,809	916,025	9,068,884	(9,075,394)	-	909,515	15,323,324
403 Retirement Obligation Payment Fund	-	4,195,271	(4,195,271)	-	-	-	-
404 Successor Agency of RDA Debt Service	26,689,804	-	3,060,139	(3,060,139)	-	-	26,689,804
602 Sewer Charge/Assessment	171,533	1,215,222	-	(715,036)	(570,000)	(69,814)	101,719
603 Solid Waste	507,820	1,475,426	-	(1,476,881)	-	(1,455)	506,365
604 Landscape District	54,076	183,267	-	(213,572)	-	(30,305)	23,771
605 Street Maintenance	(35,173)	294,054	-	(320,600)	-	(26,546)	(61,719)
702 Innovation & Technology Fund	(15,410)	599,888	350,000	(559,472)	(350,000)	40,416	25,006
801 West Hollywood Design District	-	112,000	-	(112,000)	-	-	-
803 Hotel Marketing Benefit Zone	-	6,001,000	-	(6,006,000)	-	(5,000)	(5,000)
SUBTOTAL, ALL FUNDS	\$154,814,473	\$121,139,152	\$0	(\$116,105,334)	(\$5,772,624)	(\$738,806)	\$154,075,667
Planned Reserve Savings/Drawdowns							
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	\$0	(\$116,105,334)	(\$5,772,624)	-	-
GRAND TOTAL, ALL FUNDS	\$154,814,473	\$121,139,152	\$0	(\$116,105,334)	(\$5,772,624)	(\$738,806)	\$154,075,667

Revenues by Fund & Type

<i>Revenue by Fund</i>		<i>FY 2013-14</i>	<i>FY 2014-15</i>	<i>FY 2015-16</i>	<i>FY 2016-17</i>	<i>FY 2017-18</i>
		<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
100	General Fund	89,438,182	92,901,361	82,795,780	88,295,919	92,982,643
202	Miscellaneous Grant Fund	1,649,408	873,608	406,498	1,960,512	1,598,194
203	Proposition "A" Fund	1,745,440	1,981,765	1,807,500	2,293,333	2,333,000
204	Proposition "C" Fund	495,122	514,584	461,000	551,000	561,000
205	Measure R Fund	366,977	385,129	351,000	406,000	406,000
206	Gas Tax Fund	1,075,608	1,062,758	980,000	725,000	725,000
207	Air Quality Improvement Fund	43,826	66,894	43,000	43,000	43,000
208	Traffic Mitigation Fund	111,076	831,764	26,500	26,500	26,500
209	Public Art & Beautification Fund	311,397	667,687	51,000	51,000	51,000
210	Park Development Fund	281,256	271,212	51,500	51,500	51,500
211	City Lighting Fund	972,966	1,032,409	858,000	1,018,000	1,043,000
212	Public Access Fund	146,915	151,000	145,750	150,750	150,750
213	Parking Improvement Fund	3,806,294	12,548,452	3,516,250	3,732,500	3,732,500
214	Permit Parking Fund	977,831	920,506	919,000	919,000	919,000
215	CDBG Fund	234,799	263,754	318,644	227,354	225,000
216	Housing Trust Fund	2,334,125	2,269,146	287,500	1,007,500	1,007,500
217	Sunset Strip BID Fund	1,255,783	1,256,922	1,067,050	841,853	841,853
301	Debt Funded Capital Projects Fund	706,988	-	-	-	-
303	Santa Monica Reconstruction Fund	42,042	39,805	50,000	25,000	25,000
304	Successor Agcy Admin Payment Fund	250,000	250,000	250,000	250,000	250,000
305	Housing Succsr Agcy L/M Bond Proceed	1,053,588	885,475	870,843	884,163	885,132
401	Capital Projects Debt Service Fund	24,733,327	5,826,052	5,824,950	9,586,537	9,984,909
403	Successor Agcy Obligation Fund	4,503,279	4,024,823	4,184,833	4,196,202	4,195,271
404	Successor Agcy ROPS Payment	2,795,137	29,828,944	3,064,399	3,062,039	3,060,139
602	Sewer Assesment Fund	1,139,775	1,395,237	1,184,885	1,215,222	1,215,222
603	Solid Waste Fund	1,395,232	1,437,927	1,458,990	1,475,426	1,475,426
604	Landscape District Fund	186,343	179,099	179,571	183,267	183,267
605	Street Maintenance Fund	448,161	290,117	291,495	294,054	294,054
702	Innovation & Technology Fund	524,622	458,159	471,194	585,330	599,888
801	Avenues of Art & Design	121,387	8,359	100,000	112,000	112,000
803	Hotel Marketing Benefit Zone	2,855,553	4,957,002	4,250,000	5,251,000	6,001,000
891	Westside COG Trust Fund	-	121,354	-	153,500	138,500
Total Revenue, All Funds		146,002,439	167,701,304	116,267,132	129,574,461	135,117,248

<i>Revenue by Type</i>		<i>FY 2014-15</i>	<i>FY 2014-15</i>	<i>FY 2015-16</i>	<i>FY 2016-17</i>	<i>FY 2017-18</i>
		<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
Taxes		59,158,485	70,988,996	68,006,273	74,801,942	79,292,868
Licenses & Permits		8,310,615	9,327,433	4,937,415	5,333,548	5,386,888
Intergovernmental		8,795,891	4,049,789	3,224,292	4,800,399	4,461,796
Charges For Services		7,389,198	6,894,919	6,668,349	6,782,887	6,823,332
Use of Money & Property		12,379,778	39,516,975	10,753,339	11,692,030	12,501,953
Fines & Forfeitures		11,794,199	11,624,964	11,057,990	11,246,000	11,348,815
Other Revenues		1,738,825	2,757,160	1,167,700	335,500	322,000
Developer Fees		4,246,477	3,212,818	467,575	1,140,000	1,140,000
Other Financing Sources		32,188,971	19,328,251	9,984,199	13,442,155	13,839,596
Total Revenue, All Funds		146,002,439	167,701,304	116,267,132	129,574,461	135,117,248

Operating Expenditures by Sources & Uses

<i>Source of Operating Funds</i>		<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budgeted</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
100	General Fund	\$72,245,203	\$78,145,198	\$80,402,083	\$89,210,360	\$90,944,479
202	Miscellaneous Grant Fund	231,583	280,728	159,000	307,566	376,509
203	Proposition "A" Fund	2,045,040	2,557,347	3,130,312	3,424,233	3,515,833
204	Proposition "C" Fund	302,425	330,185	339,284	193,926	200,133
205	Measure R Fund	387,624	175,695	240,334	380,919	235,334
206	Gas Tax Fund	729,712	943,373	1,021,310	1,130,252	1,150,021
207	Air Quality Improvement Fund	111,093	75,787	19,460	52,500	52,500
208	Traffic Mitigation Fund	159,229	193,018	188,919	219,220	176,318
209	Public Art & Beautification Fund	173,751	155,430	225,500	225,500	225,500
210	Park Development Fund	-	-	-	-	-
211	City Lighting Fund	717,441	734,288	685,000	725,000	734,000
212	Public Access Fund	179,075	143,154	144,834	152,675	158,510
213	Parking Improvement Fund	2,262,753	2,283,409	2,936,121	3,296,295	3,309,132
214	Permit Parking Fund	715,525	714,535	908,548	1,140,306	1,070,263
215	CDBG Fund	34,220	34,325	33,788	33,788	-
216	Housing Trust Fund	451,451	1,384,514	427,984	427,199	435,049
217	Sunset Strip BID Fund	1,166,941	1,130,426	1,067,050	841,853	841,853
301	Debt Funded Capital Projects Fund	-	-	-	-	-
303	Santa Monica Reconstruction Fund	-	-	-	-	-
304	Successor Agcy Admin Payment Fund	250,006	250,019	250,000	250,000	250,000
305	Housing Sccessr Agcy L/M Bond Proceeds	1,031,239	850,566	870,843	884,163	885,132
401	Capital Projects Debt Service Fund	5,599,764	13,884,278	9,197,676	8,677,022	9,075,394
403	Successor Agcy Obligation Fund	4,075,955	4,507,307	4,184,833	4,196,202	4,195,271
404	Successor Agcy ROPS Payment	2,795,137	2,465,149	3,064,399	3,062,039	3,060,139
602	Sewer Assesment Fund	514,304	582,972	651,032	703,518	715,036
603	Solid Waste Fund	1,523,955	1,445,280	1,503,142	1,438,003	1,476,881
604	Landscape District Fund	190,290	203,134	217,284	213,572	213,572
605	Street Maintenance Fund	431,574	294,839	289,995	308,311	320,600
702	Innovation & Technology Fund	508,216	545,644	464,472	559,472	559,472
801	Avenues of Art & Design	105,000	109,234	100,000	112,000	112,000
803	Hotel Marketing Benefit Zone	3,434,130	4,955,639	4,250,000	5,251,008	6,006,000
801	Westside COG Trust Fund	-	164,141	-	133,032	118,032
Total Sources, All Funds		\$102,372,636	\$119,539,616	\$116,973,203	\$127,549,934	\$130,412,963

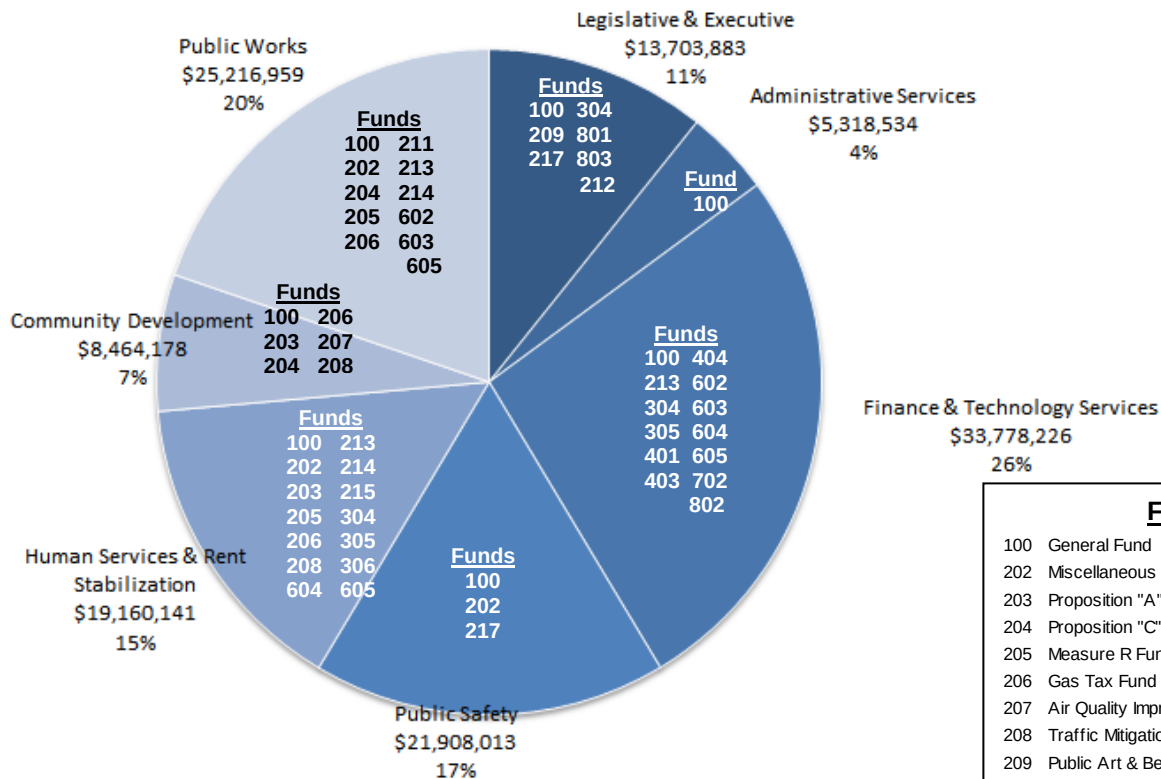
<i>Use of Operating Funds</i>		<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budgeted</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
Wages & Fringes		\$30,821,267	\$32,167,029	\$34,094,169	\$36,020,329	\$37,114,088
Other Operating Costs		10,086,749	11,108,857	8,650,644	9,154,826	9,086,003
Contracted Services		42,548,985	48,051,287	51,411,273	56,309,400	57,002,610
Debt Service		9,193,231	8,897,356	12,832,918	12,623,224	13,020,665
Other Financing Uses		9,722,404	19,315,086	9,984,199	13,442,155	14,189,597
Total Operating Uses, All Funds		\$102,372,636	\$119,539,616	\$116,973,203	\$127,549,934	\$130,412,963

Operating Expenditures by Division

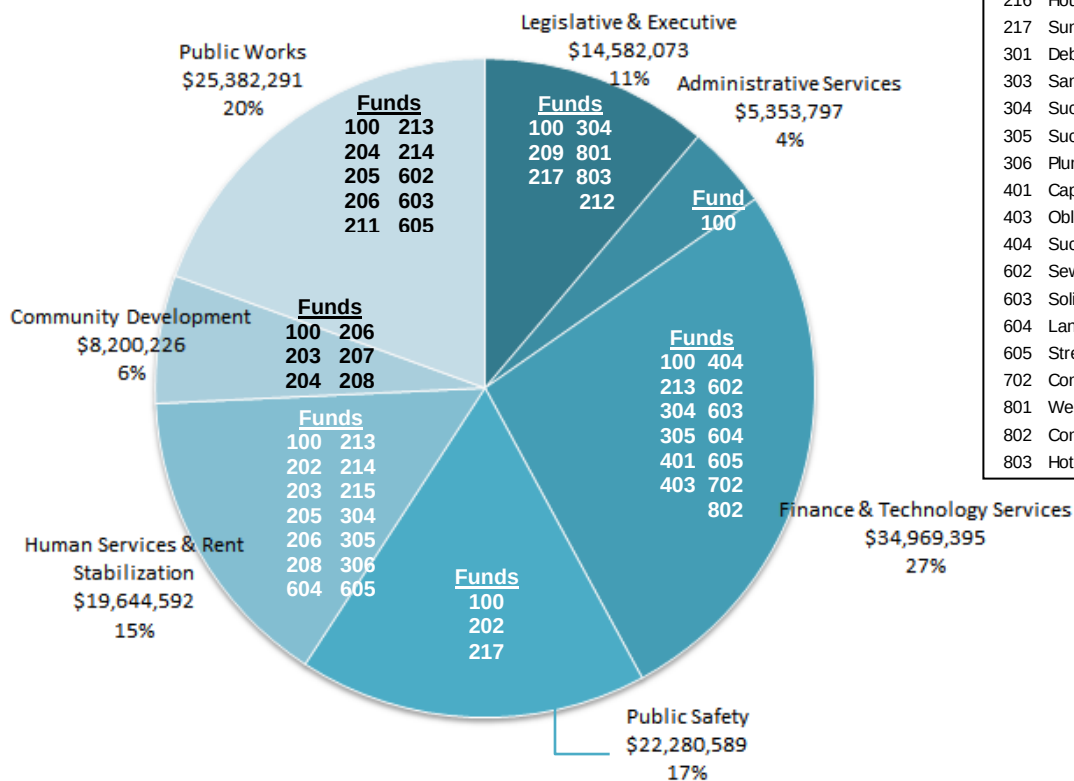
<i>Operating Expenditures by Division</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budgeted</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
City Council	\$1,172,143	\$1,169,146	\$1,204,644	\$393,737	\$395,822
City Manager	854,451	880,916	1,448,448	1,519,161	1,581,270
Assistant City Manager	684,980	1,031,959	1,421,661	-	-
Communications	1,796,677	2,134,466	2,276,230	2,370,129	2,348,076
Arts & Economic Development	5,822,346	7,132,815	7,150,329	8,013,838	8,833,021
Innovation & Strategic Initiatives	-	-	-	557,018	573,884
City Attorney	679,628	1,026,469	850,000	850,000	850,000
<i>Total Executive & Legislative</i>	<i>\$11,010,225</i>	<i>\$13,375,770</i>	<i>\$14,351,312</i>	<i>\$13,703,883</i>	<i>\$14,582,073</i>
Administrative Services Administration	511,019	316,828	324,024	367,981	381,115
Legal Services & Legislative Affairs	1,352,374	1,502,586	1,733,365	1,537,110	1,592,577
City Clerk	1,081,004	1,455,536	1,228,210	1,465,307	1,366,411
Human Resources	1,502,211	5,971,327	1,673,902	1,948,136	2,013,694
<i>Total Administrative Services</i>	<i>\$4,446,608</i>	<i>9,246,276</i>	<i>\$4,959,501</i>	<i>\$5,318,534</i>	<i>\$5,353,797</i>
Finance Administration	5,426,045	2,252,091	3,014,707	3,222,712	3,230,523
Revenue Management	1,485,253	1,736,161	952,485	2,113,473	2,073,949
General Accounting & Org Services	19,016,241	28,427,742	23,019,627	26,237,314	27,377,359
Information Technology	1,697,118	1,890,431	2,232,689	2,204,727	2,287,564
<i>Total Finance & Technology Services</i>	<i>\$27,624,657</i>	<i>34,306,425</i>	<i>29,219,508</i>	<i>33,778,226</i>	<i>\$34,969,395</i>
Public Safety Administration	2,001,752	2,209,916	2,459,002	3,024,177	3,103,919
Police & Protective Services	15,026,681	14,980,843	17,754,133	18,883,836	19,176,670
<i>Total Public Safety</i>	<i>\$17,028,433</i>	<i>17,190,760</i>	<i>\$20,213,135</i>	<i>\$21,908,013</i>	<i>\$22,280,589</i>
Human Services & Rent Stabilization Admin	468,865	499,153	509,319	737,761	654,482
Recreation Services	3,477,852	3,503,842	3,751,004	3,844,355	4,010,021
Special Events	1,740,593	1,785,763	2,102,051	2,426,501	2,497,659
Social Services	7,523,022	8,390,960	8,972,537	9,741,059	10,108,325
Rent Stabilization & Housing	2,134,443	3,213,075	2,394,940	2,410,465	2,374,105
<i>Total HSRS</i>	<i>\$15,344,775</i>	<i>17,392,793</i>	<i>\$17,729,851</i>	<i>\$19,160,141</i>	<i>19,644,592</i>
Community Development Administration	646,310	923,589	1,368,222	1,594,144	1,381,921
Current & Historic Preservation Planning	2,380,216	2,242,877	2,123,428	2,371,805	2,378,670
Building & Safety	1,845,427	1,963,002	1,790,025	1,847,844	1,908,316
Long Range & Mobility Planning	1,584,015	1,816,543	1,896,792	2,650,385	2,531,319
<i>Total Community Development</i>	<i>\$6,455,968</i>	<i>6,946,011</i>	<i>\$7,178,467</i>	<i>\$8,464,178</i>	<i>\$8,200,226</i>
Public Works Administration	882,491	900,577	906,673	962,823	994,863
Facilities & Field Services	7,017,242	7,164,294	7,939,704	8,508,710	8,569,613
Code Compliance	1,514,742	1,602,522	1,770,344	1,870,479	1,938,445
Parking	6,945,039	7,091,770	8,371,253	9,153,922	9,061,411
City Engineering	4,102,456	4,322,418	4,333,455	4,721,025	4,817,959
<i>Total Public Works</i>	<i>\$20,461,970</i>	<i>21,081,581</i>	<i>\$23,321,429</i>	<i>\$25,216,959</i>	<i>\$25,382,291</i>
<i>Total Expenditures, All Funds</i>	<i>\$102,372,636</i>	<i>\$119,539,616</i>	<i>\$116,973,203</i>	<i>\$127,549,934</i>	<i>\$130,412,963</i>

Operating Expenditures by Department & Fund

Fiscal Year 2016-17: \$127,549,934 **(Operating Expenditures, All Funds)**



Fiscal Year 2017-18: \$130,412,963 **(Operating Expenditures, All Funds)**



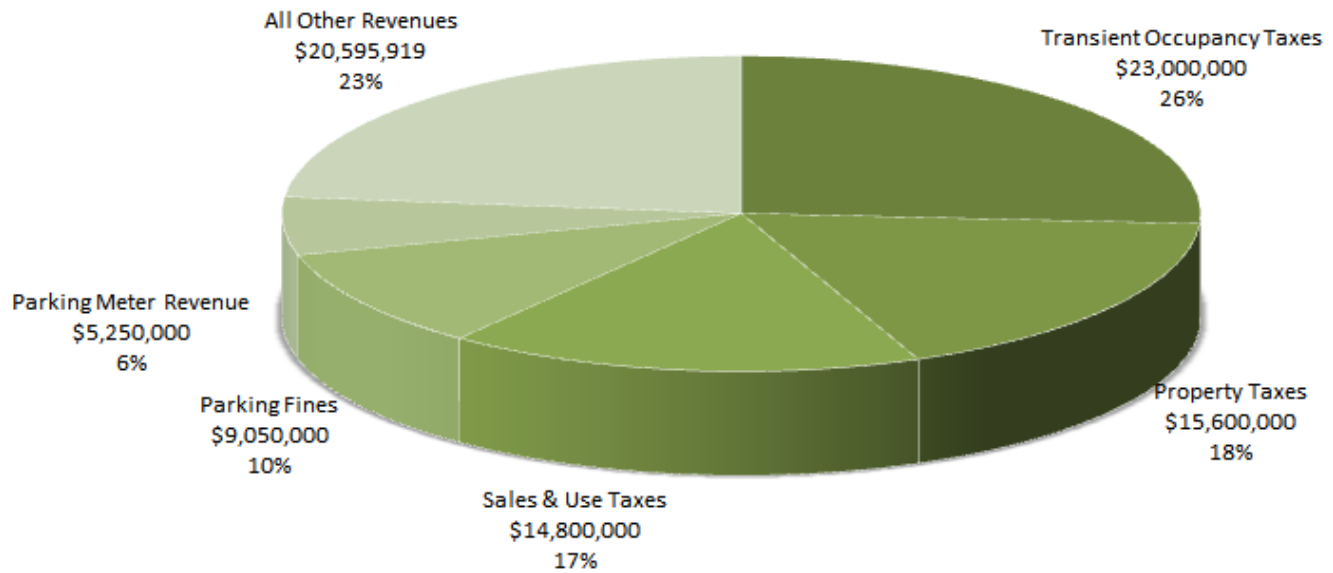
<u>Funds</u>	
100	General Fund
202	Miscellaneous Grant Fund
203	Proposition "A" Fund
204	Proposition "C" Fund
205	Measure R Fund
206	Gas Tax Fund
207	Air Quality Improvement Fund
208	Traffic Mitigation Fund
209	Public Art & Beautification Fund
211	City Lighting Fund
212	Public Access Fund
213	Parking Improvement Fund
214	Permit Parking Fund
215	CDBG Fund
216	Housing Trust Fund
217	Sunset Strip BID Fund
301	Debt Funded Capital Projects Fund
303	Santa Monica Reconstruction Fund
304	Successor Agency of RDA - Capital
305	Successor Agency Low/Mod Housing
306	Plummer Park Capital Improvement
401	Capital Projects Debt Service Fund
403	Obligation Payment Fund
404	Successor Agency of RDA-Debt Service
602	Sewer Assessment Fund
603	Solid Waste Fund
604	Landscape District Fund
605	Street Maintenance Fund
702	Computer Master Plan Fund
801	West Hollywood Design District
802	Community District Debt Service Fund
803	Hotel Marketing Benefit Zone

General Fund Revenues by Source & Type

General Fund Revenues by Source

Fiscal Year 2016-17

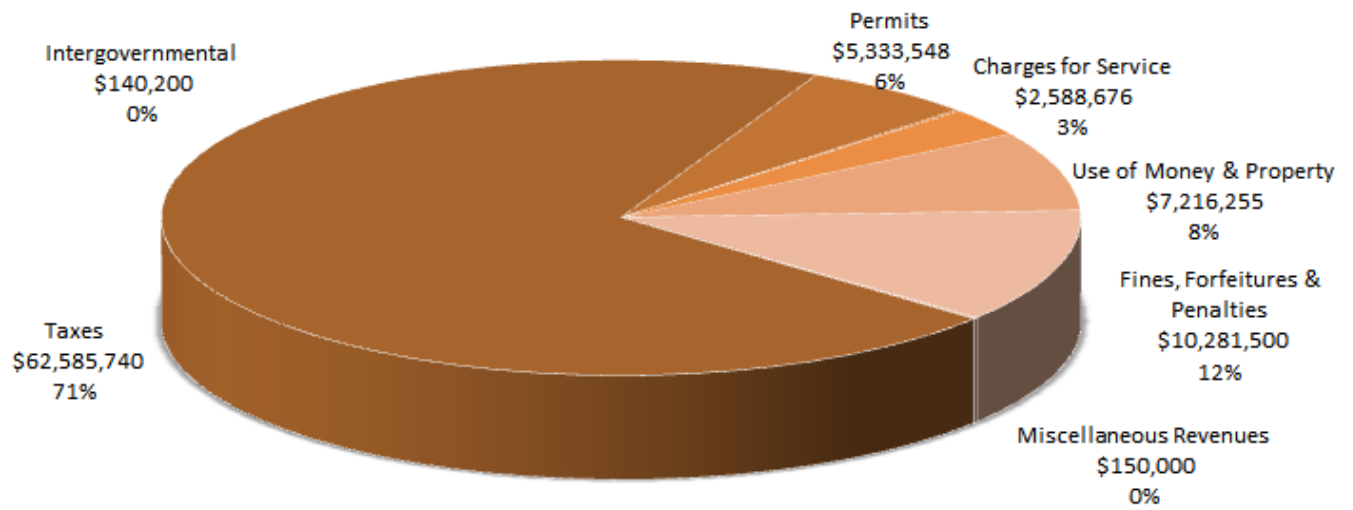
Total: \$88,295,219



General Fund Revenues by Type

Fiscal Year 2016-17

Total: \$88,295,219

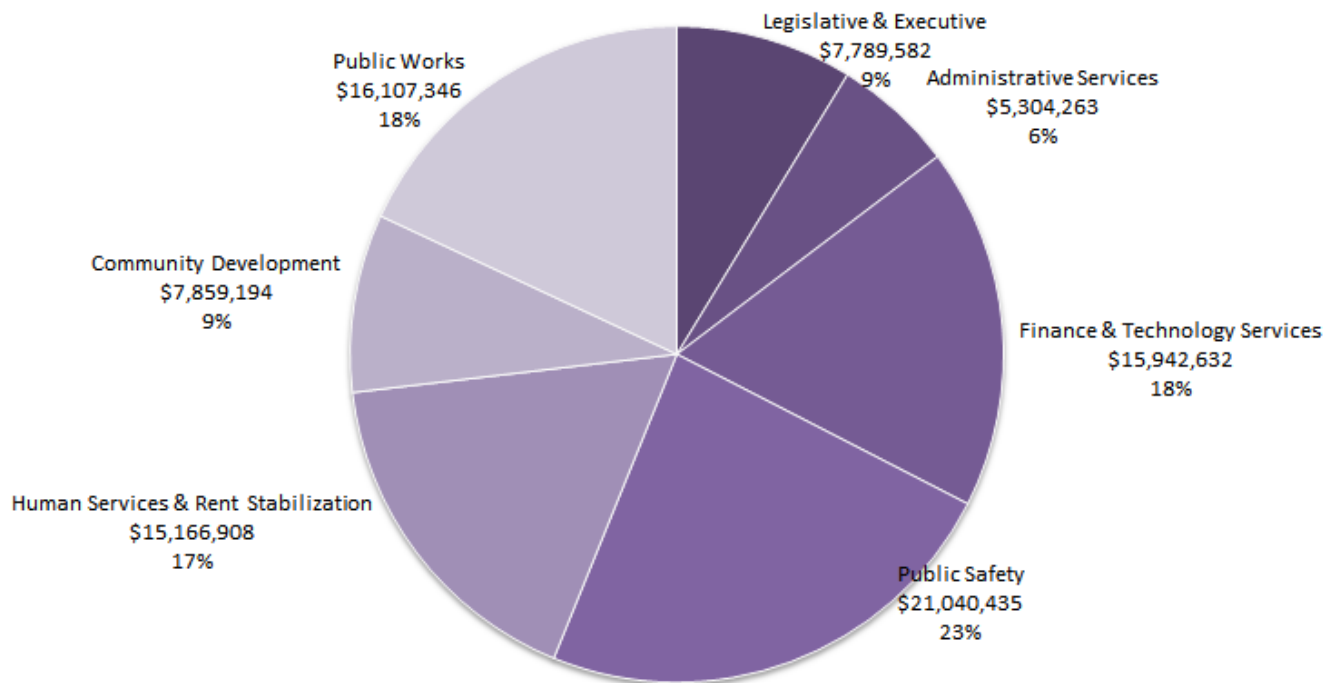


General Fund Expenditures by Department & Category

General Fund Expenditures by Department

Fiscal Year 2016-17

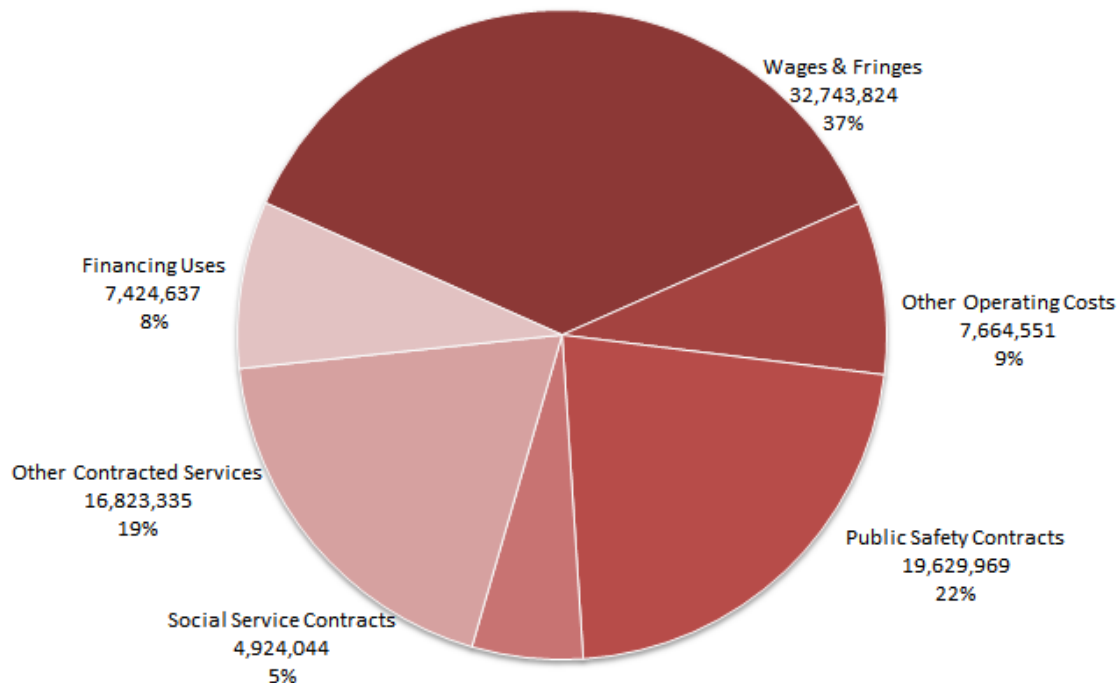
Total: \$89,21,360



General Fund Expenditures by Category

Fiscal Year 2016-17

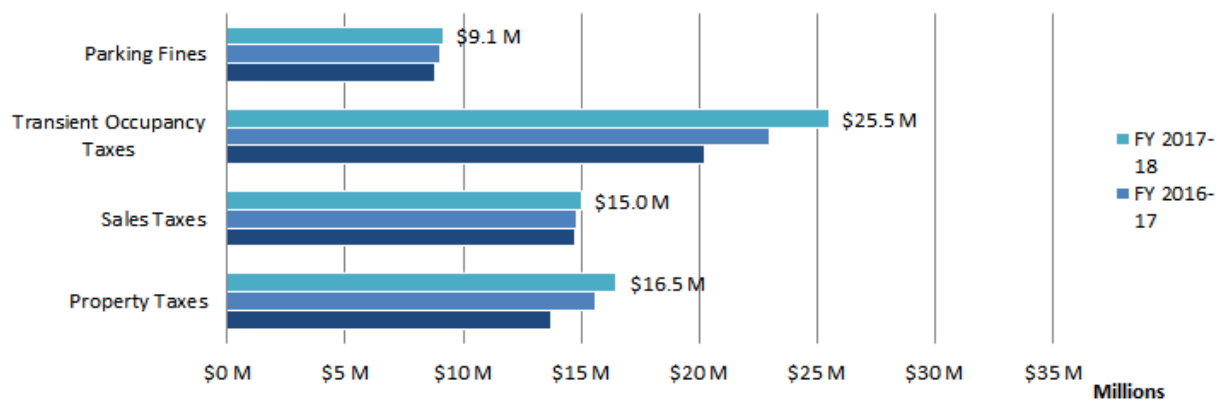
Total: \$89,210,360



General Fund Summaries

General Fund Revenue Projections	FY 2015-16 Budget	FY 2016-17 Proposed	Change From Prior Year	FY 2016-17 Proposed	Change From Prior Year
Property Taxes	\$13,750,000	\$15,600,000	\$1,850,000	\$16,500,000	\$900,000
Sales Taxes	14,700,000	14,800,000	100,000	15,000,000	200,000
Transient Occupancy Taxes	20,200,000	23,000,000	2,800,000	25,500,000	2,500,000
Business License Taxes	2,540,000	2,800,000	260,000	2,828,000	28,000
Franchise Taxes	2,281,440	2,335,740	54,300	2,359,097	23,357
City Permits	4,937,415	5,333,548	396,133	5,386,888	53,340
Vehicle License Fees	3,750,000	4,050,000	300,000	4,090,500	40,500
Rent Stabilization Fees	1,855,000	1,855,000	-	1,873,550	18,550
Recreation Fees	333,846	284,740	(49,106)	287,588	2,848
Parking Meter Fees	\$4,807,600	\$5,250,000	442,400	\$5,302,500	52,500
Parking Fines	\$8,837,500	\$9,050,000	212,500	\$9,140,500	90,500
Photo Safety Citations	\$984,750	\$900,000	(84,750)	\$909,000	9,000
Other Revenues	3,818,229	3,036,891	(781,338)	3,805,020	768,129
Total Revenue (GF)	\$82,795,780	\$88,295,919	\$5,500,139	\$92,982,643	\$4,686,724

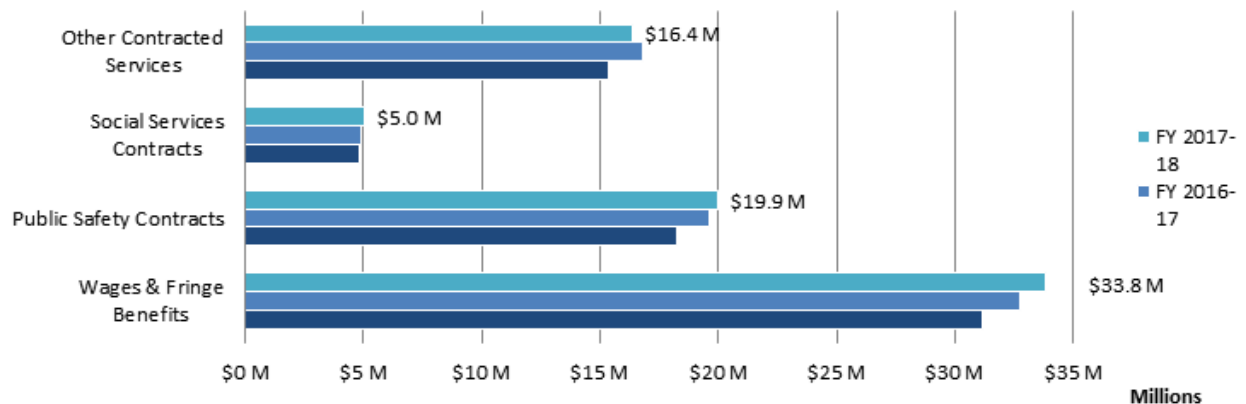
Trend of Major General Fund Revenues



General Fund Summaries

General Fund Proposed Expenditures	FY 2015-16 Budget	FY 2016-17 Proposed	Change From Prior Year	FY 2016-17 Proposed	Change From Prior Year
Wages & Fringe Benefits	\$31,157,079	\$32,743,824	\$1,586,745	\$33,840,120	\$1,096,296
Other Operating Costs	7,234,732	7,664,551	429,819	7,650,602	(13,949)
Public Safety Contracts	18,251,107	19,629,969	1,378,862	19,942,916	312,947
Social Services Contracts	4,808,995	4,924,044	115,049	5,014,291	90,247
Other Contracted Services	15,349,049	16,823,335	1,474,286	16,350,965	(472,370)
Financing Uses	3,847,596	7,424,637	3,577,041	8,145,585	720,948
Total Expenditures (GF)	\$80,648,558	\$89,210,360	\$8,561,802	\$90,944,479	\$1,734,119

Trend of Major General Fund Expenditures



Appropriations Limit

Pending

Appropriations Limit

Appropriations Limit Trend

Pending



Financial Forecast

Executive Summary

Twenty-Year Financial Outlook

Forecast Charts & Graphs



 #WeHo is one beautiful city



Front top, Rise Up by Joshua Barash, Front bottom: Art, Aids, America, photo by Tony Coehlo, Back: Women Manifest, photo by Joshua Barash

OVERVIEW

West Hollywood has a long history of responsible governance. Since its incorporation in 1984, the City has evolved into a vibrant cultural and economic center with a thriving tourism industry. Within the City's 1.9 square mile radius are many world-famous icons like the Sunset Strip, Melrose Avenue and the Pacific Design Center. The City's recorded population is almost 38,000 residents but many thousands more visit West Hollywood's famous nightclubs, restaurants, and fashion and design shops on a daily basis.

The dedicated efforts of the City of West Hollywood's Council-Manager municipality have been integral to sustaining the City as a premier travel destination and ensuring fiscal sustainability. The City of West Hollywood adopted the first Twenty-Year Financial Outlook in 2003 along with the City's Twenty-Year Strategic Plan, Vision 2020. Vision 2020 incorporates the City's mission statement, core values, and goals and objectives. The Twenty-Year Financial Outlook is revised annually and provides a framework for budgetary decisions by articulating the City's fiscal priorities.

Over the past several years, revenue growth has been strong, with revenues recovering to levels above pre-recession peaks. Staff also anticipates future revenue growth will continue as new hotels open in the City, along with other real estate development projects that include new retail, office, studio, and residential space. However, staff is still cautious in their revenue projections, with a mindful eye toward the next economic downturn.

The City of West Hollywood 2016-2018 Budget and 2019-2038 Twenty-Year Financial Outlook continues the tradition of long-range fiscal planning and provides the framework for budgetary and policy decision-making for the coming years. The 2019-2038 Outlook incorporates a variety of economic assumptions.

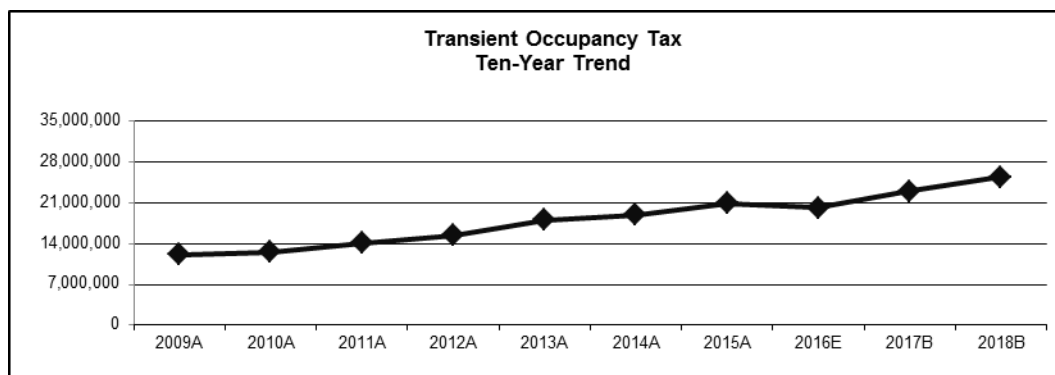
SCOPE

The City's General Fund is the sole focus of the financial forecast. Four sources contribute approximately 70% of the City's total General Fund revenues: Property Tax, Sales Tax, Transient Occupancy Tax and Parking Fines. Other General Fund revenues include Business License Tax, Franchise Fees, Building and Planning Permits, Motor Vehicle In-Lieu Fees, Fines Forfeitures & Penalties, Rent Stabilization Fees, Use of Money & Property and Other Revenues. The 2019-2038 Outlook forecasts General Fund revenues and expenditures for the next twenty years, beginning in fiscal year 2016-17.

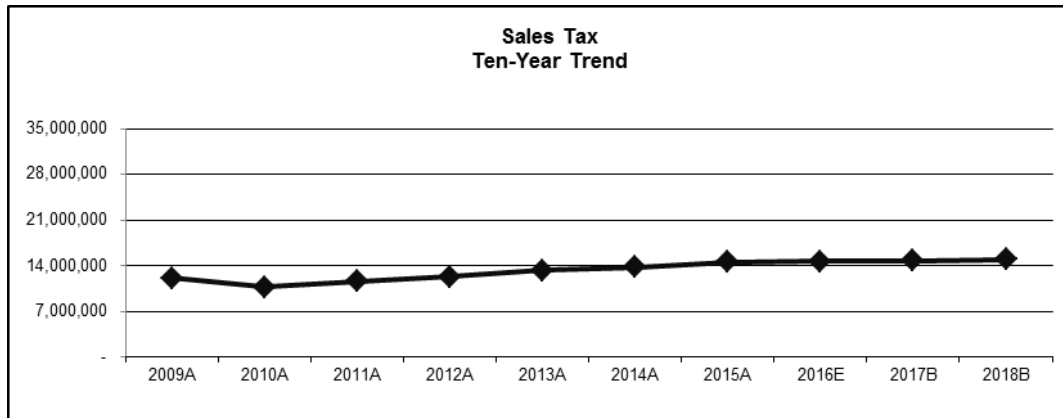
GENERAL FUND REVENUES

The financial outlook includes assumptions about the past, current and future economic trends and incorporates analysis of national, state and local economies. Since the end of the economic downturn five years ago the City's economy has improved substantially and the City's revenues have increased by over 55%. Tourism has led this recovery as the Los Angeles region has seen a record number of tourists over the last several years. The City's transient occupancy tax receipts have increased by nearly 50% within the last five years and business at the City's restaurants and bars has also grown, leading to increased sales tax revenues for the City. An improved real estate market in the Los Angeles region has also lead to growth in the City, as a number of new real development projects have recently opened, are under construction, or are entitled and going through the plan check process. These new developments have increased property tax revenues in the City, and will lead to further property tax revenues in the future, as well as new business taxes, sales taxes, and transient occupancy taxes.

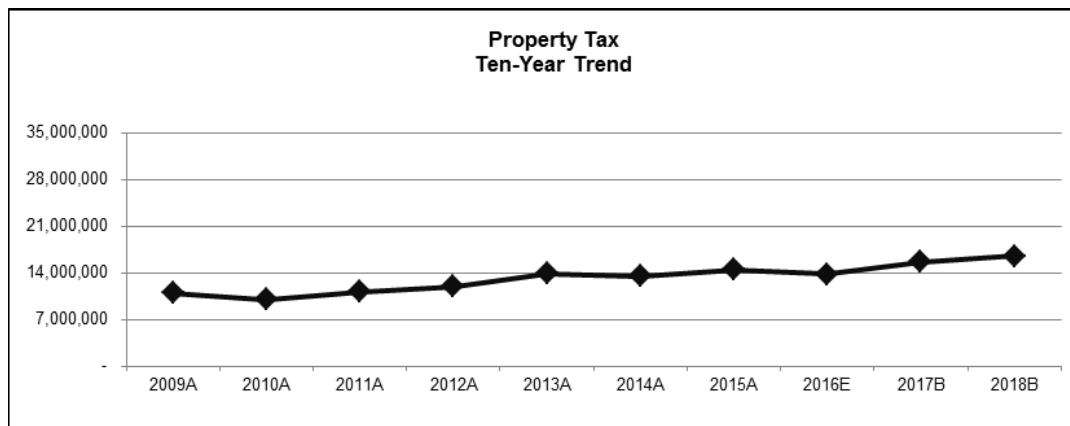
- (a) **TRANSIENT OCCUPANCY TAX (TOT)** - TOT is the City's largest revenue source, representing 26% of total General Fund revenues in fiscal year 2016-17. The City's TOT is levied at 12.5% which goes to the General Fund plus an additional 3.0% that goes to the West Hollywood Marketing Bureau (which was increased from 1.5% in 2013). TOT revenue is expected to continue to increase as new hotels open (e.g., The James, Kimpton La Peer, and EDITION). West Hollywood and the Sunset Strip have always been associated with tourism and an exciting night life from its beginnings as a decadent night club scene to the present where the most hip come to play. The City hosts approximately 1.2 million visitors each year, helping it to rank amongst the top 4% of California jurisdictions for TOT revenues. The average annual growth rate in TOT revenue over the past five years is 10.7%.



- (b) **SALES TAX** - Sales Tax provides a significant revenue source for the City, representing nearly 17% of the total General Fund revenue in fiscal year 2016-17. Factors that contribute to the City's strong sales tax base are the entertainment industry, visitors from other states and countries, nightclubs, restaurants, and furniture and design retailers. The City's diversified retail businesses from retailers as diverse as luxury art galleries to Best Buy and Target have been integral to the stability of our sales tax revenue. The average annual growth rate for the five past years is 6.3%.

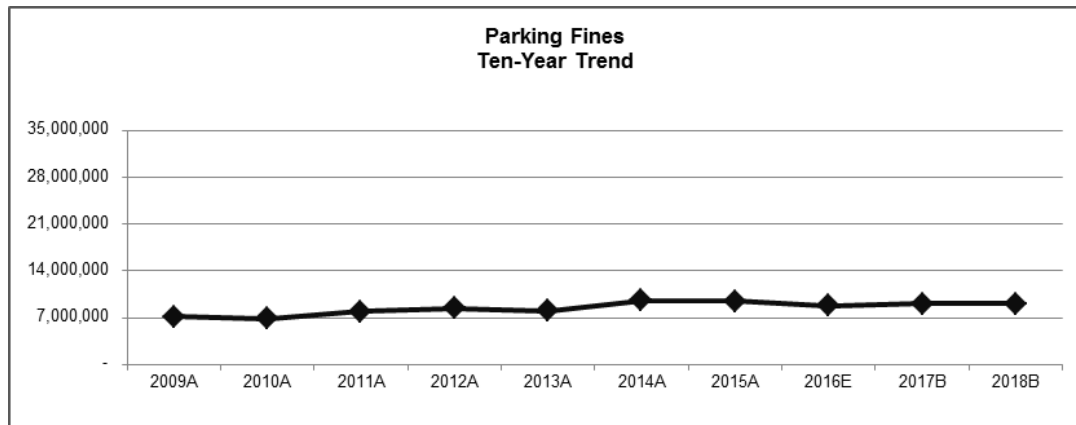


- (c) **PROPERTY TAX** - Property tax is another significant revenue source for the City, representing nearly 18% of the total projected General Fund revenue in fiscal year 2016-17. The City of West Hollywood receives property tax based upon a 1.0% levy on the assessed value of all real property. The average annual growth over the past five years has averaged 7.7%.

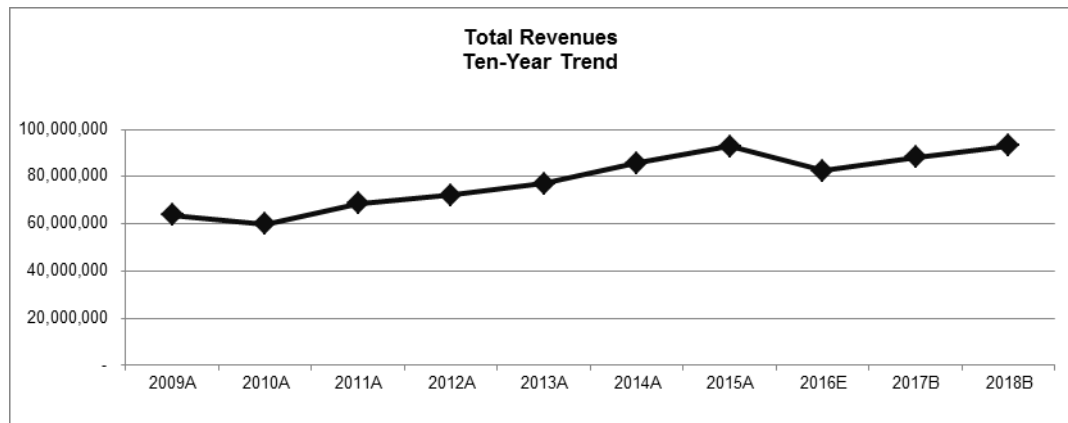


General Fund Revenues

- (d) **PARKING FINES** - Parking Fines are the fourth largest revenue source for the City, representing 10% of the total General Fund revenue in fiscal year 2016-17. The City issues parking citations for violations of State and Local laws. The majority of the citations are for expired parking meters or for parking in one of the preferential parking districts without proper permits. The average annual growth over the past five years is 6.8%.



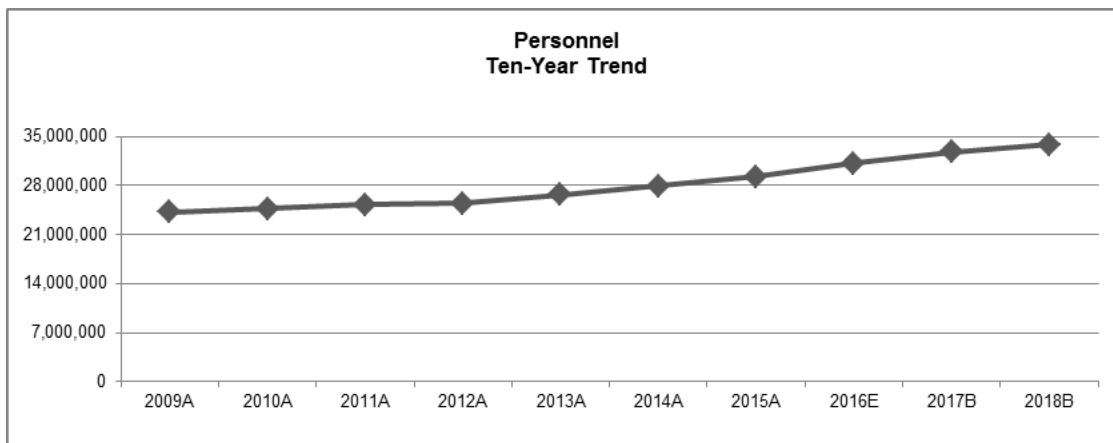
- (e) **TOTAL REVENUES**- Total General Fund revenues for the City in fiscal year 2016-17 are projected to equal approximately \$88 million. These revenues include Transient Occupancy Tax, Sales Tax, Property Tax, and Parking Fines, as well as other revenues sources such as motor vehicle in-lieu fees, permits, charges for service, use of City property, and other revenues. The average annual growth rate over the last five years is 9.2%.



GENERAL FUND EXPENDITURES

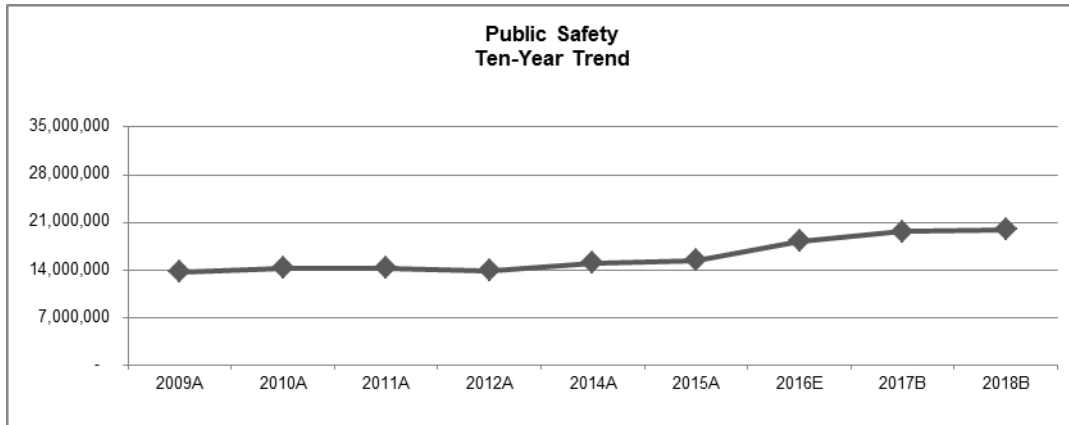
The City of West Hollywood strives to balance its current year expenditures with current year revenues while providing essential services and programs designed to carry out elements of the strategic plan. Over the next few years, the City may draw down from its fund reserve for specific capital projects. This is possible due to the City's historic ability to keep its annual expenditures below revenues. For the past ten years, overall average annual growth for all expenditures was 5.7%.

- (a) **PERSONNEL** – Personnel costs are the City's largest expenditure, accounting for approximately 37% of General Fund expenditures in the Fiscal Year 2016-17 Budget. Personnel costs have increased as the City filled staffing positions that were left vacant during the recent economic recession and the cost of living has increased during the recovery. The City has recently completed negotiations with its labor unions and does not anticipate any additional significant change in wages and benefits anytime soon. The average annual growth for personnel costs-over the last five years is 3.4%.

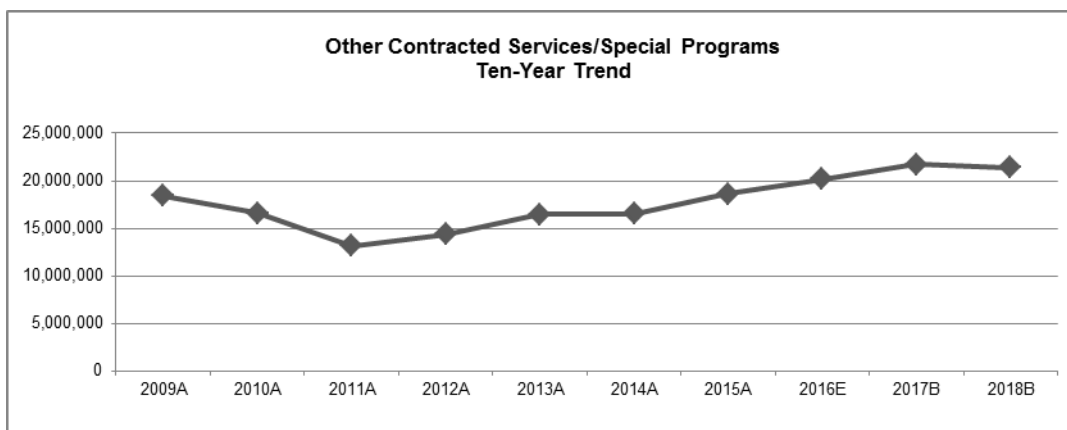


General Fund Expenditures

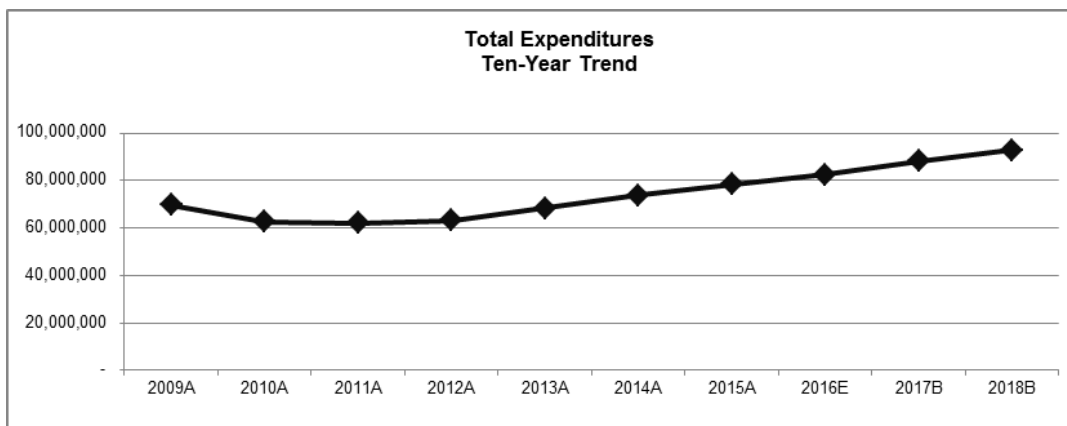
- (b) **PUBLIC SAFETY** – As a Contract City, West Hollywood also contracts out police and protective services. The Los Angeles County Sherriff's Department provides police services, and the City is a part of the Los Angeles County Fire District. Public Safety accounts for 22% of the General Fund expenditures in fiscal year 2016-17. Although Public Safety can be a major expense for any municipality, the City has found that it is more economical to contract these services rather than staffing its own police and fire departments, particularly with the rising cost of pension plans for public safety officers. The average annual growth rate for the past five years is 1.4%.



- (c) **OTHER CONTRACTED SERVICES AND SPECIAL PROGRAMS** – The City of West Hollywood is a Contract City and therefore contracts out with external vendors for the provision of many of its services. Excluding Public Safety, other contracted services and special programs constitute 25% of the General Fund expenditures in the Fiscal Year 2016-17 Budget. With West Hollywood's extensive history of progressive governance and providing more social services to its residents than most cities across the nation, a large portion of the contracts are aimed at providing social services. Rather than being a drain on the City's budget, West Hollywood's commitment to social services has made it one of the most desirable locations to live in Los Angeles, which is important for the City's economic development and fiscal well-being. The average annual growth rate over the past five years is 2.3%.



- (d) **TOTAL EXPENDITURES**- The total General Fund expenditures for the City in the Fiscal Year 2016-17 Budget equal approximately \$88 million. These include expenditures in Personnel, Public Safety, and Other Contracted Services/Special Programs, as well as additional expenditures such as other operating costs, capital maintenance, and debt services. The average annual growth rate over the last five years is 4.6%.



General Fund Expenditures

	2014A	2015A	2016E	2017B	2018B	2019F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 18,982,361	\$ 20,903,442	\$ 20,200,000	\$ 23,000,000	\$ 25,500,000	\$ 28,255,000
PROPERTY TAXES	13,475,851	14,464,271	13,750,000	15,600,000	16,500,000	17,725,000
SALES TAXES	13,799,302	14,560,586	14,700,000	14,800,000	15,000,000	15,800,000
MOTOR VEHICLE IN-LIEU	3,771,692	4,005,383	3,750,000	4,050,000	4,090,500	4,213,215
OTHER LOCAL TAXES	5,187,329	5,402,468	4,821,440	5,135,740	5,187,097	5,290,839
PERMITS	7,968,948	9,327,433	4,937,415	5,333,548	5,386,888	5,513,430
RENT STABILIZATION FEES	1,920,584	1,917,074	1,855,000	1,855,000	1,873,550	1,967,228
USE OF MONEY & PROPERTY	7,178,690	7,925,696	6,344,155	7,216,255	8,026,178	8,266,963
PARKING FINES	9,529,845	9,517,029	8,837,500	9,050,000	9,140,500	9,323,310
OTHER FINES & FORFEITURES	1,347,498	1,010,658	1,317,040	1,231,500	1,243,815	1,268,691
OTHER REVENUES	2,474,961	3,867,315	1,963,230	1,023,876	1,034,115	1,054,797
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	85,637,062	92,901,356	82,475,780	88,295,919	92,982,643	98,678,474
EXPENDITURES & USES						
WAGES	19,032,498	19,888,446	21,375,846	23,729,378	24,524,080	25,382,423
RETIREMENT BENEFITS	4,950,870	5,226,623	5,588,259	4,301,197	4,491,639	4,716,221
HEALTH BENEFITS	2,444,168	2,538,550	2,570,040	2,764,564	2,826,969	2,982,452
OTHER FRINGE BENEFITS	1,493,871	1,580,724	1,622,934	1,948,685	1,997,432	2,057,355
OTHER OPERATING COSTS	8,692,031	10,060,398	7,234,732	7,664,551	7,650,602	7,840,310
PUBLIC SAFETY CONTRACTS	15,010,260	15,341,841	18,251,107	19,629,969	19,942,916	20,640,918
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	16,544,964	18,611,579	20,158,044	21,747,379	21,365,256	21,874,316
CAPITAL MAINTENANCE	1,987,909	1,247,259	1,802,500	1,856,568	1,912,272	1,969,640
DEBT SERVICE	3,539,153	3,888,196	3,847,596	4,594,489	8,145,585	8,960,144
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	73,695,723	78,383,615	82,451,058	88,236,780	92,856,751	96,423,779
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 11,941,339	\$ 14,517,741	\$ 24,722	\$ 59,139	\$ 125,892	\$ 2,254,695
ONE-TIME REVENUE	3,442,591	-	5,851,282	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	(4,982,872)	(1,008,835)	(7,428,340)	(5,680,148)	-	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 94,437,131	\$ 107,946,037	\$ 106,393,701	\$ 100,772,692	\$ 100,898,584	\$ 103,153,278
% REVENUES & SOURCES	110%	116%	129%	114%	109%	105%

2012-2036 Financial Outlook

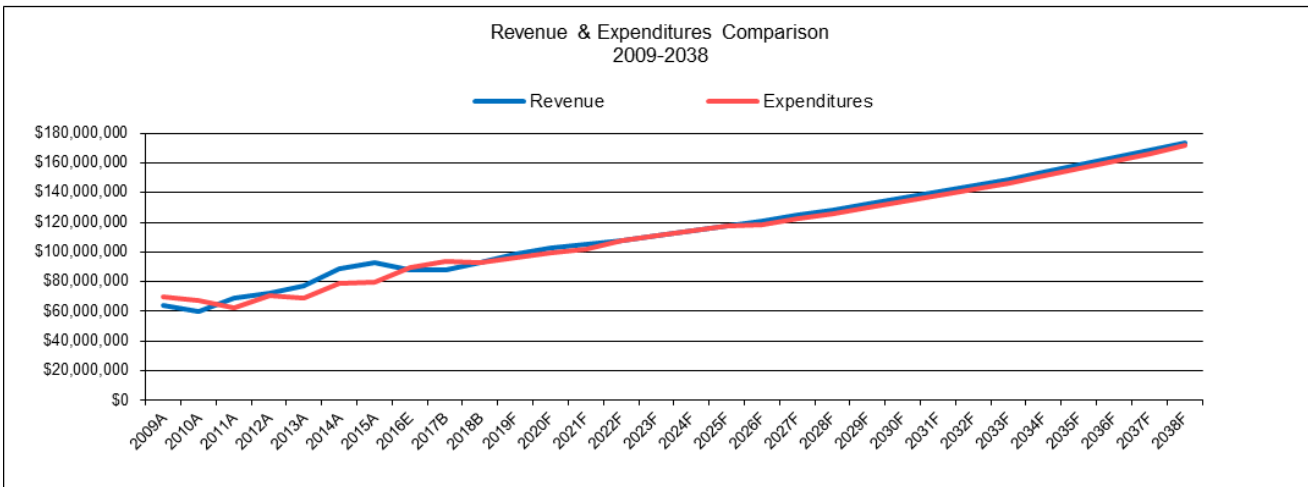
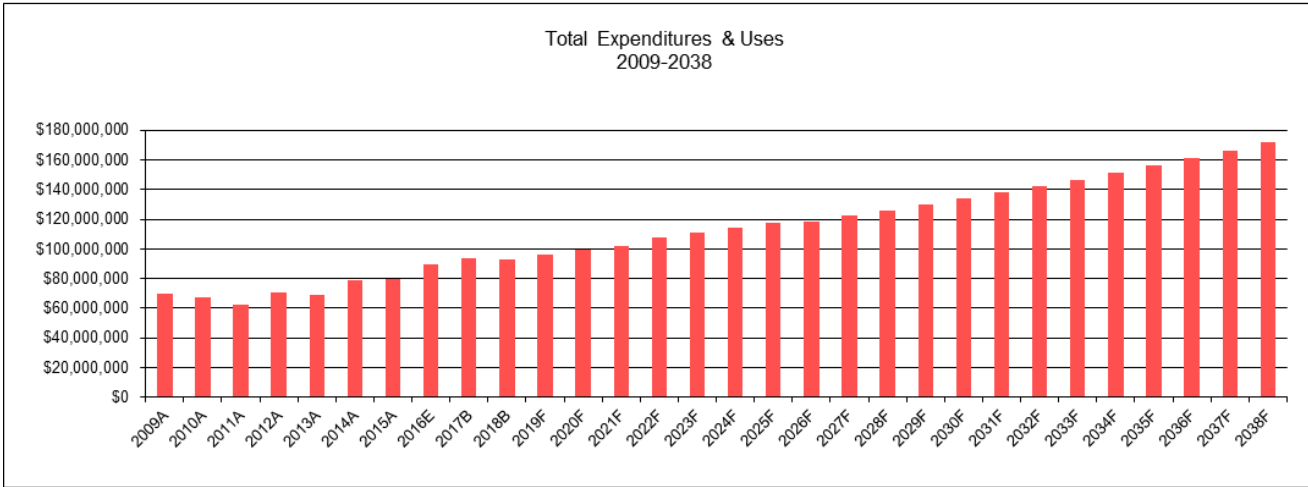
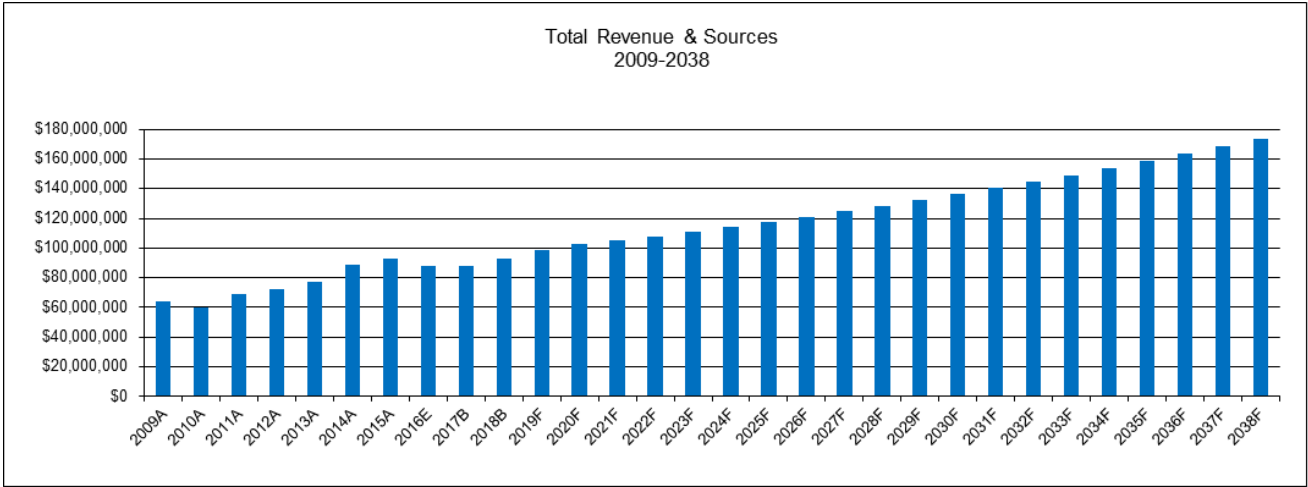
	2020F	2021F	2022F	2023F	2024F	2025F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 29,537,550	\$ 29,832,926	\$ 30,131,255	\$ 30,733,880	\$ 31,348,557	\$ 32,132,271
PROPERTY TAXES	18,861,250	19,615,700	20,400,328	21,216,341	22,064,995	22,947,595
SALES TAXES	16,632,000	17,214,120	17,816,614	18,440,196	19,085,603	19,849,027
MOTOR VEHICLE IN-LIEU	4,339,611	4,469,800	4,603,894	4,765,030	4,931,806	5,104,419
OTHER LOCAL TAXES	5,396,656	5,504,589	5,614,681	5,726,974	5,841,514	5,958,344
PERMITS	5,642,973	5,775,589	5,911,352	6,050,335	6,192,618	6,338,277
RENT STABILIZATION FEES	1,986,900	2,006,769	2,026,836	2,047,105	2,067,576	2,088,252
USE OF MONEY & PROPERTY	8,514,972	8,770,421	9,033,534	9,304,540	9,583,676	9,871,187
PARKING FINES	9,509,776	9,699,972	9,893,971	10,091,851	10,293,688	10,499,561
OTHER FINES & FORFEITURES	1,294,065	1,319,946	1,346,345	1,373,272	1,400,738	1,428,752
OTHER REVENUES	1,075,893	1,097,411	1,119,359	1,141,747	1,164,581	1,187,873
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	102,791,647	105,307,243	107,898,169	110,891,271	113,975,351	117,405,558
EXPENDITURES & USES						
WAGES	26,270,808	27,190,286	28,141,946	29,126,914	30,146,356	31,201,478
RETIREMENT BENEFITS	4,952,032	5,199,634	5,459,615	5,732,596	6,019,226	6,320,187
HEALTH BENEFITS	3,146,487	3,319,544	3,502,119	3,694,735	3,897,946	4,112,333
OTHER FRINGE BENEFITS	2,119,076	2,182,648	2,248,127	2,315,571	2,385,038	2,456,589
OTHER OPERATING COSTS	8,034,914	8,234,543	8,439,334	8,649,422	8,864,952	9,086,068
PUBLIC SAFETY CONTRACTS	21,363,350	22,111,067	22,884,955	23,685,928	24,514,936	25,372,958
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	22,395,601	22,929,407	23,476,036	24,035,799	24,609,013	25,196,003
CAPITAL MAINTENANCE	2,028,729	2,089,591	2,152,279	2,216,847	2,283,353	2,351,853
DEBT SERVICE	8,960,144	8,960,144	11,200,179	11,200,179	11,200,179	11,200,179
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	99,271,140	102,216,864	107,504,590	110,657,992	113,920,998	117,297,651
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 3,520,507	\$ 3,090,379	\$ 393,579	\$ 233,278	\$ 54,353	\$ 107,907
ONE-TIME REVENUE	-	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$106,673,785	\$109,764,165	\$110,157,744	\$110,391,022	\$110,445,375	\$110,553,282
% REVENUES & SOURCES	104%	104%	102%	100%	97%	94%

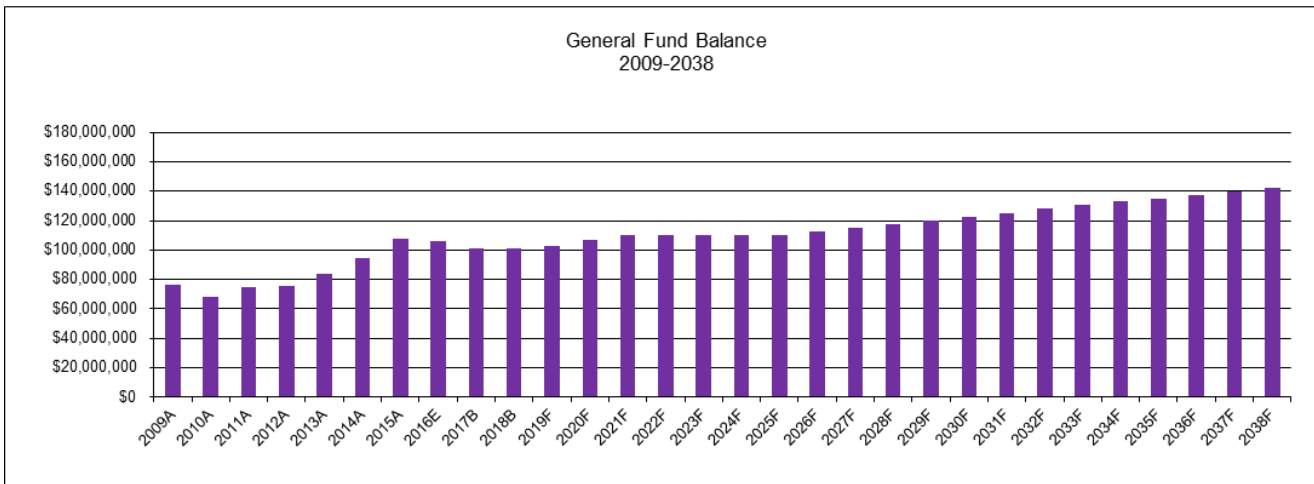
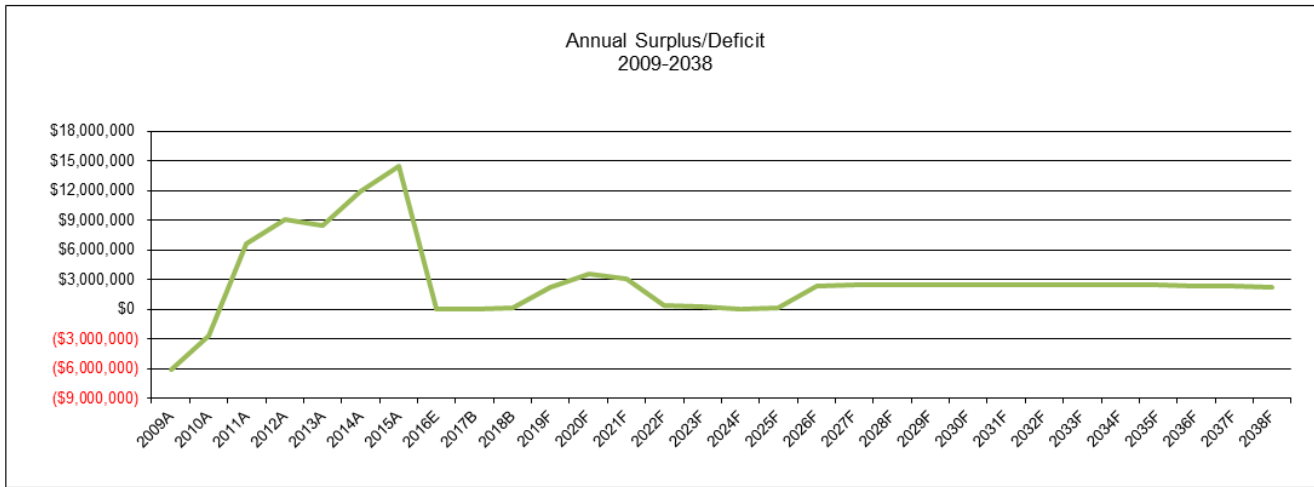
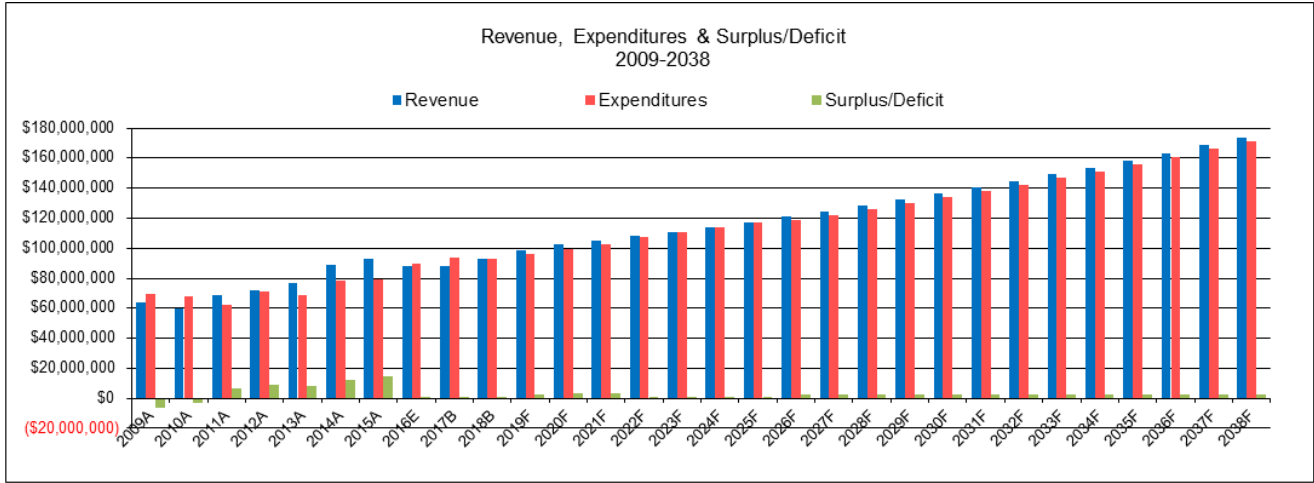
2012-2036 Financial Outlook

	2026F	2027F	2028F	2029F	2030F	2031F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 32,935,578	\$ 33,758,968	\$ 34,602,942	\$ 35,468,015	\$ 36,354,716	\$ 37,263,584
PROPERTY TAXES	23,865,498	24,820,118	25,812,923	26,845,440	27,919,258	29,036,028
SALES TAXES	20,842,919	21,676,635	22,543,701	23,445,449	24,383,267	25,358,597
MOTOR VEHICLE IN-LIEU	4,792,673	4,888,526	4,986,297	5,086,023	5,187,743	5,291,498
OTHER LOCAL TAXES	6,077,511	6,199,061	6,323,042	6,449,503	6,578,493	6,710,063
PERMITS	6,487,396	6,640,055	6,796,340	6,956,338	7,120,138	7,287,831
RENT STABILIZATION FEES	2,028,786	2,049,074	2,069,565	2,090,260	2,111,163	2,132,275
USE OF MONEY & PROPERTY	9,403,947	9,592,026	9,783,866	9,979,544	10,179,134	10,382,717
PARKING FINES	10,709,553	10,923,744	11,142,218	11,365,063	11,592,364	11,824,211
OTHER FINES & FORFEITURES	1,457,328	1,486,474	1,516,204	1,546,528	1,577,458	1,609,007
OTHER REVENUES	1,211,631	1,235,863	1,260,580	1,285,792	1,311,508	1,337,738
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	119,812,818	123,270,544	126,837,678	130,517,955	134,315,242	138,233,549
EXPENDITURES & USES						
WAGES	32,293,530	33,423,804	34,593,637	35,804,414	37,057,569	38,354,584
RETIREMENT BENEFITS	6,387,563	6,675,003	6,975,378	7,289,270	7,617,287	7,960,065
HEALTH BENEFITS	4,176,721	4,385,557	4,604,835	4,835,076	5,076,830	5,330,672
OTHER FRINGE BENEFITS	2,530,287	2,606,196	2,684,382	2,764,913	2,847,860	2,933,296
OTHER OPERATING COSTS	9,312,922	9,545,666	9,784,460	10,029,466	10,280,852	10,538,789
PUBLIC SAFETY CONTRACTS	26,261,012	27,180,147	28,131,453	29,116,053	30,135,115	31,189,844
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	25,797,104	26,412,657	27,043,010	27,688,524	28,349,564	29,026,506
CAPITAL MAINTENANCE	2,422,409	2,495,081	2,569,934	2,647,032	2,726,443	2,808,236
DEBT SERVICE	8,960,144	8,960,144	8,960,144	8,960,144	8,960,144	8,960,144
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	118,141,691	121,684,254	125,347,231	129,134,892	133,051,663	137,102,135
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 1,671,127	\$ 1,586,290	\$ 1,490,447	\$ 1,383,063	\$ 1,263,579	\$ 1,131,414
ONE-TIME REVENUE	-	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$109,849,605	\$111,435,895	\$112,926,342	\$114,309,405	\$115,572,984	\$116,704,398
% REVENUES & SOURCES	92%	90%	89%	88%	86%	84%

2012-2036 Financial Outlook

	2032F	2033F	2034F	2035F	2036F	2037F	2038F
REVENUE & SOURCES							
TRANSIENT OCCUPANCY TAXES	\$ 38,195,173	\$ 39,150,053	\$ 40,128,804	\$ 41,132,024	\$ 42,160,325	\$ 43,214,333	\$ 44,294,691
PROPERTY TAXES	30,197,469	31,405,368	32,661,582	33,968,046	35,326,768	36,739,838	38,209,432
SALES TAXES	26,372,941	27,427,859	28,524,973	29,665,972	30,852,611	32,086,716	33,370,184
MOTOR VEHICLE IN-LIEU	5,397,328	5,505,274	5,615,380	5,727,688	5,842,241	5,959,086	6,078,268
OTHER LOCAL TAXES	6,844,264	6,981,150	7,120,773	7,263,188	7,408,452	7,556,621	7,707,753
PERMITS	7,459,510	7,635,270	7,815,210	7,999,430	8,188,032	8,381,121	8,578,805
RENT STABILIZATION FEES	2,153,597	2,175,133	2,196,885	2,218,854	2,241,042	2,263,453	2,286,087
USE OF MONEY & PROPERTY	10,590,371	10,802,179	11,018,222	11,238,587	11,463,359	11,692,626	11,926,478
PARKING FINES	12,060,696	12,301,910	12,547,948	12,798,907	13,054,885	13,315,983	13,582,302
OTHER FINES & FORFEITURES	1,641,187	1,674,011	1,707,491	1,741,641	1,776,474	1,812,004	1,848,244
OTHER REVENUES	1,364,493	1,391,783	1,419,618	1,448,011	1,476,971	1,506,510	1,536,640
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	142,277,030	146,449,989	150,756,887	155,202,346	159,791,159	164,528,289	169,418,885
EXPENDITURES & USES							
WAGES	39,696,994	41,086,389	42,524,412	44,012,767	45,553,214	47,147,576	48,797,741
RETIREMENT BENEFITS	8,318,268	8,692,590	9,083,757	9,492,526	9,919,689	10,366,075	10,832,549
HEALTH BENEFITS	5,597,205	5,877,066	6,170,919	6,479,465	6,803,438	7,143,610	7,500,790
OTHER FRINGE BENEFITS	3,021,295	3,111,934	3,205,292	3,301,451	3,400,494	3,502,509	3,607,584
OTHER OPERATING COSTS	10,803,455	11,075,031	11,353,703	11,639,664	11,933,111	12,234,246	12,543,279
PUBLIC SAFETY CONTRACTS	32,281,489	33,411,341	34,580,738	35,791,064	37,043,751	38,340,282	39,682,192
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	29,719,736	30,429,648	31,156,646	31,901,145	32,663,567	33,444,348	34,243,933
CAPITAL MAINTENANCE	2,892,483	2,979,257	3,068,635	3,160,694	3,255,515	3,353,181	3,453,776
DEBT SERVICE	8,960,144	8,960,144	8,960,144	8,960,144	8,960,144	8,960,144	8,960,144
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	141,291,069	145,623,399	150,104,246	154,738,919	159,532,923	164,491,972	169,621,988
SURPLUS / (DEFICIT)							
SURPLUS / DEFICIT	\$ 985,962	\$ 826,590	\$ 652,641	\$ 463,428	\$ 258,235	\$ 36,318	\$ (203,103)
ONE-TIME REVENUE	-	-	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-	-	-
FUND BALANCE							
BALANCE - FISCAL YEAR END	\$117,690,359	\$118,516,949	\$119,169,590	\$119,633,018	\$119,891,254	\$119,927,571	\$119,724,468
% REVENUES & SOURCES	83%	81%	79%	77%	75%	73%	71%





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Revenue Analysis

Revenue Trends
Revenue Detail



🐦 Clang! Clang! Clang! went the trolley! — at WeHo PickUp



Front top: One City One Pride, "A Brief History of Drag", photo by Tony Coelho, Front bottom: Halloween Carnival, Santa Monica Boulevard, photo by Jonathan Moore, Back: "The Pick Up", The City of West Hollywood free nighttime shuttle service, photo by Jon Viscott

Overview

Over the past three years the City of West Hollywood has experienced significant growth in revenues as the local, state, and national economies have continued to expand. During these three years the City's revenue has increased by nearly 30%. Over the next two years, it is anticipated that revenue growth will continue at an estimated rate of 5% per year. Growth will continue in all major revenue categories, with the largest increases in transient occupancy tax, property tax, and revenues associated with advertising and billboards. Transient occupancy tax revenue is estimated to increase by the largest percentage of any of the City's major revenue sources at 11.4% in the coming year and 10.9% in the year after. This is primarily due to the opening of two new hotels in the City, The James Hotel (286-rooms, December 2016 opening) and a Kimpton branded hotel on La Peer Drive (105-rooms, February 2017 opening). We expect revenues for all funds to be \$116 million in fiscal year 2016-17 and \$121 million in fiscal year 2017-18.

As indicated, Finance staff anticipates that revenues will continue to increase at a steady and reasonable pace if the economy continues to grow. With this in mind, Finance staff continues to closely watch local, state, and national economic indicators for signs of an economic slowdown. Since the start of calendar year 2016 the national economy has continued to slowly grow; however, at the same time there have been a variety of both positive and negative economic indicators, making it difficult to predict how the economy will fare over the next two years. For example, the stock market decreased by over 10% at the start of the year, but has since rebounded and gained back a portion of those losses. Monthly new jobs reports also continue to be mixed. Other factors that are harder to predict could also cause an economic slowdown, including a large natural disaster, terrorist attack, further international instability, or a significant shift in national policy after the November 2016 presidential election. As a part of his May revision to the proposed State budget, Governor Brown also warned that the State will soon be back in a recession and that spending needs to be controlled and revenues need to be saved in advance. Finance staff believes that the proposed revenue estimates are reasonable, but also conservative enough to buffer against a slowdown in the economy or other potential threats. As shown in the following pages, the City's revenue budget for fiscal year 2016-17 is below the actual revenues received in fiscal year 2014-15, which is an indicator of the City's conservative budgeting principals, particularly in light of the new hotels opening in the City within the next two years. Excess revenues received above the budgeted amounts in any year are deposited into the City's reserve accounts, which can be used for capital projects, emergencies, and other unforeseen events.

Assumptions for Key Revenues

City Finance staff undertakes several steps in the development of revenue assumptions for the two year budget. First, the trends for the prior five years for each revenue source are analyzed. Staff identifies the percentages that each specific revenue type has increased or decreased, for that time period. Particular attention is paid to any significant shifts which have occurred within the prior two years. Staff also reviews current year collections and estimates the percentage they will be above or below the prior year revenue collections. Based on these trends and analysis, baseline revenue assumptions were developed for the first fiscal year of the 2-Year Operating Budget (FY 2016-17). Baseline revenue assumptions for the second year of the 2-Year Operating Budget (FY 2017-18) were increased by 1% from the FY 2016-17 baseline amounts, unless significant increases or decreases were identified for a specific revenue source. Finance Staff also closely tracks major indicators in the local, regional, state, and national economies. The state of the economy is also considered by staff when preparing the baseline assumptions. The revenue assumptions included in the budget are formally reviewed every six-months and adjusted as necessary, in order to account for any major shifts in revenue or the economy.

Once baseline revenue assumptions have been prepared, Finance Staff adjusts the major revenue categories based on new real estate development projects, new business openings, and staff's knowledge of the City and any shifts that may be occurring. Currently, the City is experiencing a high level of new real estate development, including new hotel, residential, commercial, and mixed-use projects. These new developments will increase each major revenue source in the City; including transient occupancy tax, property tax, and sales tax. Separate from the budget process Finance works closely with the Community Development Department and maintains detailed models of all new development in the City and the estimated fiscal benefits it will generate for the City. These estimated fiscal benefits are incorporated into the City's revenue assumptions for the 2-Year Operating Budget and long-term financial projections. However, while Finance Staff maintains a database of all new development in the City (proposed, entitled, and under construction), only those projects that are under construction are included within the City's revenue assumptions and financial projections.

General Fund Revenues

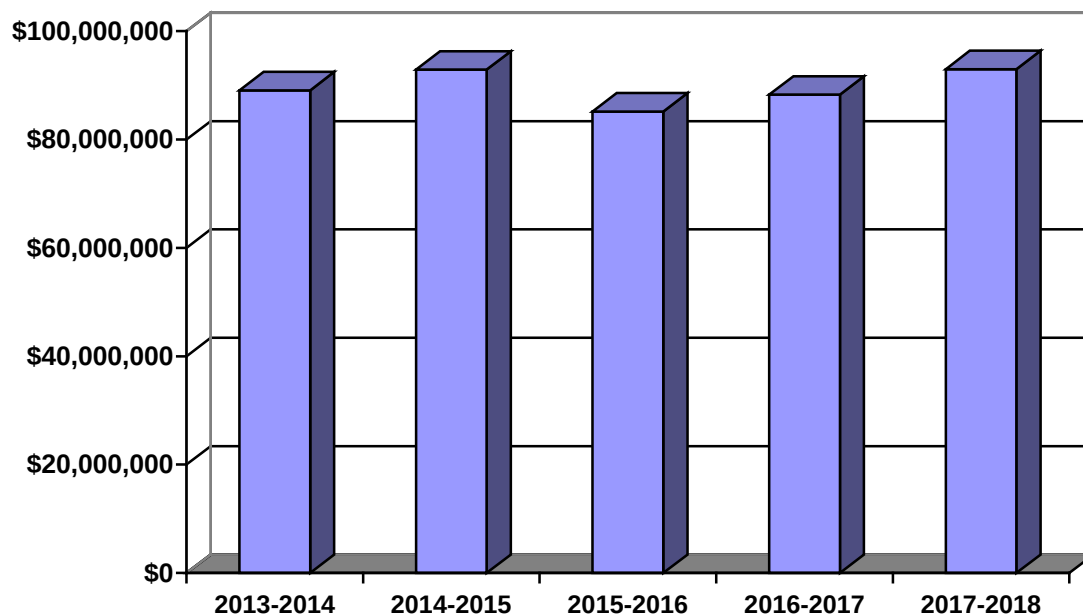
2016-17

We project General Fund revenues to be \$88.3 million in 2016-17, which is an increase of \$3.1 million (3.6%) over the 2015-16 mid-year adjusted budget. This increase is in line with the year-over-year revenue increases the City has been experiencing over the past year. Major revenue sources include transient occupancy, property and sales taxes, parking fines, rent stabilization registration fees and building/planning fees. The assumptions used for major revenue changes are detailed below.

2017-18

In 2017-18, we project General Fund revenues to be \$93 million, which is an increase of \$4.7 million (5.3%) over the 2016-17 projected budget. The increase is the result of increases to transient occupancy taxes, sales taxes, property taxes, and billboard revenues, as new hotels and other real estate development projects are completed in the City.

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$89,079,383	\$92,901,361	\$85,177,362	\$88,295,919	\$92,982,644



General Fund Revenues

Transient Occupancy Taxes

The top revenue source in the City is transient occupancy tax (TOT) imposed on hotel guests. The City currently has 19 hotels with most located along the Sunset Strip; including, The Standard West Hollywood, Sunset Tower Hotel, The London, Sunset Marquis, Andaz West Hollywood, and the Mondrian Los Angeles. The current TOT rate charged in West Hollywood is 15.5%, of which 12.5% is allocated to the City's General Fund and 3% funds the West Hollywood Visitors and Convention Bureau. In the upcoming fiscal year (2016-17) two new hotels will open in the City, the 286 room The James West Hollywood at the southeast corner of Sunset and La Cienega and a 105 room Kimpton branded hotel located on La Peer Drive in the Design District. In the second year of the 2-Year Budget (2017-18), the 190 room EDITION West Hollywood will open at the southeast corner of Sunset and Doheny Drive.

Over the last five years the City's TOT revenues have increased nearly 50%, due record levels of tourists visiting the Los Angeles region, as well as the improved national economy. The City's TOT revenues in the most recent fiscal year (2014-15) were approximately 54% higher than their pre-recession peak in 2007, which is significant because many cities in the region and State are still well below their pre-recession peaks. Finance Staff anticipates continued growth in TOT revenues as new hotels open in the City. For the up-coming five years we estimate that TOT revenues will increase by another 50%.

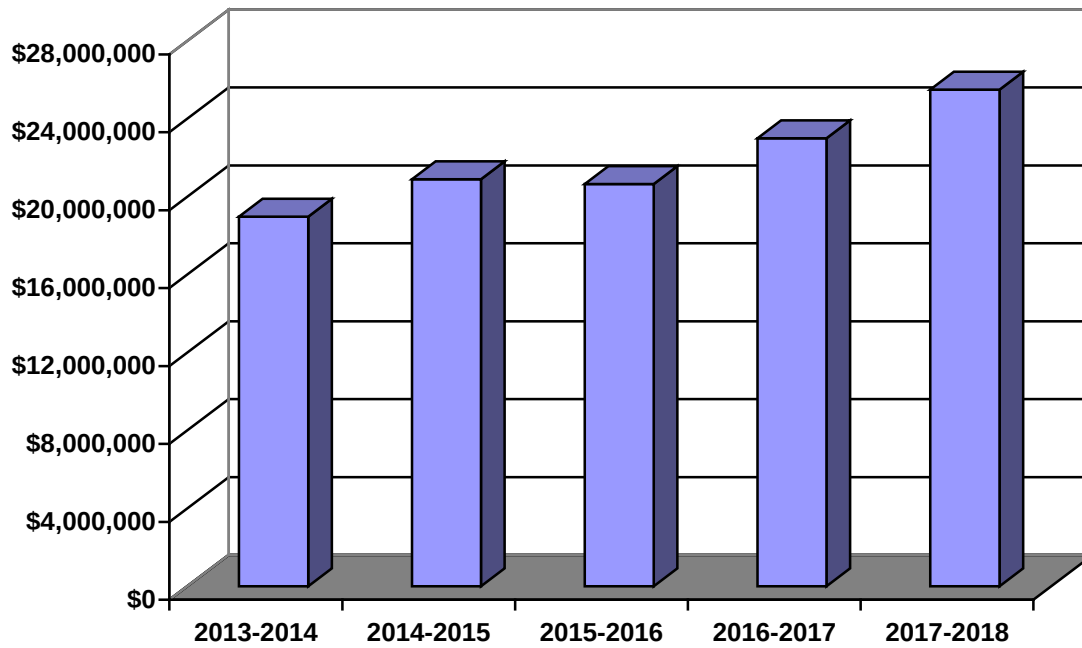
The City's hotels currently have an average daily rate (ADR) of approximately \$280 and occupancy levels above 80%. The City's average daily rates rank as the fourth highest in the County, and are approximately 40% higher than the County average.

With the addition of The James and the Kimpton La Peer, Finance staff anticipates that TOT revenues will increase this year. For fiscal year 2016-17 Finance staff is budgeting \$23 million in TOT revenues. This budget is conservative, and revenues will likely come in at an amount that is higher. However, it is important to keep this budget at a conservative level because the two new hotels are still under construction and have not opened for business yet. Any unforeseen delay in either of these hotels could significantly impact the City's TOT revenue budget if estimates were too optimistic. Additionally, Finance staff believes that the West Hollywood lodging market can absorb the addition of these new rooms without significant impact on market's existing occupancy rates and ADR, however, we will not know if this is the case until the hotels open.

Similar to fiscal year 2016-17, Finance staff has conservatively budgeted TOT revenues for fiscal year 2017-18 at \$25.5 million. While the increase between fiscal year 2016-17 and 2017-18 appears to be significant, it is still conservative because fiscal year 2017-18 will be the first full year The James and Kimpton are open. The EDITION West Hollywood will also open in March of 2018 and will have significantly higher rates than many of the other hotels in the West Hollywood market. These new hotels will

conservatively provide over \$6 million in new TOT revenues to the City each year once they are open.

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$18,982,361	\$20,903,442	\$20,650,000	\$23,000,000	\$25,500,000



General Fund Revenues

Property Taxes

The City receives 16.39 cents out of every dollar of annual property tax assessments on real and tangible personal property located within our borders; an additional 1.5 cents is allocated to the Lighting Fund.

Over the last five years the City's property tax revenues have increased over 65%, due to a significantly improvement real estate market in the Los Angeles region, including an increase in real estate values, increased home sales, and the completion of a number of new real estate projects in the City. For the 2015-16 fiscal year the City of West Hollywood had the highest increase in assessed values in the County at 10%, which was equal to over \$864 million in new value. The City's property tax revenues in the most recent fiscal year (2014-15) were approximately 32% higher than their pre-recession peak in 2007, which is significant because many cities in the region and State are still well below their pre-recession peaks.

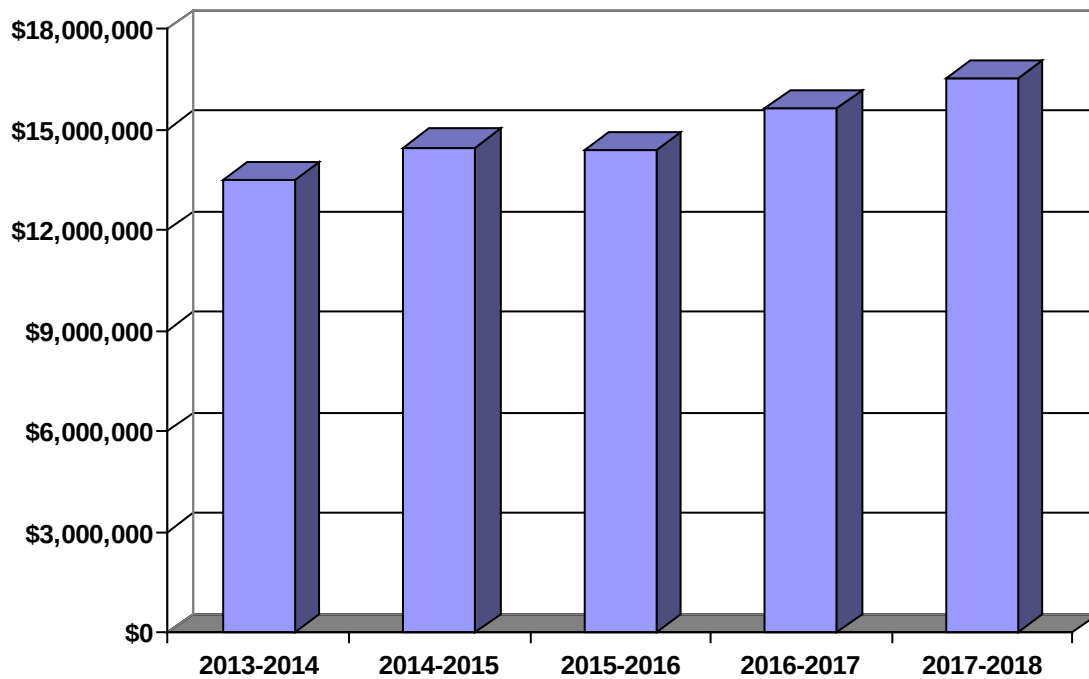
Finance Staff anticipates continued growth in property tax receipts as the housing and commercial real estate markets continue to remain strong and additional new real estate development projects are completed in the City. For the up-coming five years we estimate that property tax revenues will increase by at least another 25%, with a significant portion of the growth coming from new developments that are currently under construction or entitled, in total it is estimated that these new projects will add over \$1.5 billion in assessed value to the City's tax role.

In general, the City's assessed value, and thus property tax revenue stream, is well diversified. The City's top ten property owners only make up approximately 15% of the assessed value in the City. This is important, because a significant reduction in assessed values for one of those owners would not materially impact the City's revenues. The City assessed value is also well diversified across various land uses and businesses types, including office buildings, hotels, retail, movie studios, multi-unit apartment buildings, single family homes, and condominiums. This diversification is important because it helps to buffer the City's assessed values and revenues from market downturns within specific industries, such as tourism. It was also one of the main reasons the City's revenues did not decline as much as other cities in the Great Recession; the assessed value of many cities was highly concentrated in single family homes, which were significantly impacted by the sub-prime mortgage collapse and subsequent foreclosure crisis.

As mentioned previously, there are a number of new real estate developments under construction in the City. The property tax revenue projections for the next two years include new increases corresponding to the Sunset/La Cienega Project (286 hotel rooms (The James West Hollywood), 190 residential units, and approximately 50,000 square feet of retail), the expansion of "The Lot" Studio (approximately 200,000 square feet of office and studio space, Phase 1 is complete and Phase 2 is under construction), Avalon West Hollywood (371 residential units and 30,000 square feet of ground floor retail), Domain West Hollywood (166 residential units and 10,000 square feet of ground

floor retail), a Kimpton branded hotel on La Peer Drive (105 hotel rooms and restaurant), the EDITION West Hollywood (190 hotel rooms, restaurant and nightclub), various retail buildings on Melrose Ave, and other residential projects.

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$13,475,851	\$14,464,271	\$14,368,996	\$15,600,000	\$16,500,000



General Fund Revenues

Sales and Use Taxes

The City receives 1 cent of the 9 cents per dollar sales tax charged for retail sales transactions in the City. The City also receives a proportional share of use taxes that are allocated through State and County pools. The remainder of Sales and Use taxes are allocated to the State and county. The City's main sales tax producers are the Gateway shopping center (Target, Best Buy, and BevMo), restaurants, hotels, street-front retail, automobile dealers, and grocery stores. The City's top ten sales tax producing businesses, in no particular order, include BOA restaurant, Pavilions supermarket, Target, Maxfield (high-end retail), Cecconi's restaurant, Best Buy, Soho House, The Abbey, Christian Louboutin (high-end retail), and Hornburg Jaguar/Land Rover. Hotels and restaurants produce 36% of the city sales tax, with general consumer good second at 35%, and food and drugs coming in third at 10%.

Generally, the City's mix of sales tax producing businesses is quite diversified in comparison to other cities. It is not uncommon in other cities for a majority of sales tax to come from auto dealers, large scale malls, or big box retail centers. This type of sales tax concentration can be problematic if any of the locations close or relocate outside of the City. For West Hollywood, its top 10 sales tax producers represent only 20% of the total sales tax revenues in the City and those top 10 producers are comprised of a variety of uses, as indicated previously.

Over the last five years the City's sales tax revenues have increased approximately 25% as the economy has improved. The City's sales tax revenues in the most recent full fiscal year (2014-15) were approximately 12% higher than their pre-recession peak in 2007, which is significant because many cities in the region and State are still well below their pre-recession peaks. Finance Staff anticipates continued growth in sales tax revenues as businesses open in the City. For the up-coming five years we estimate that sales tax revenues will increase by 18%.

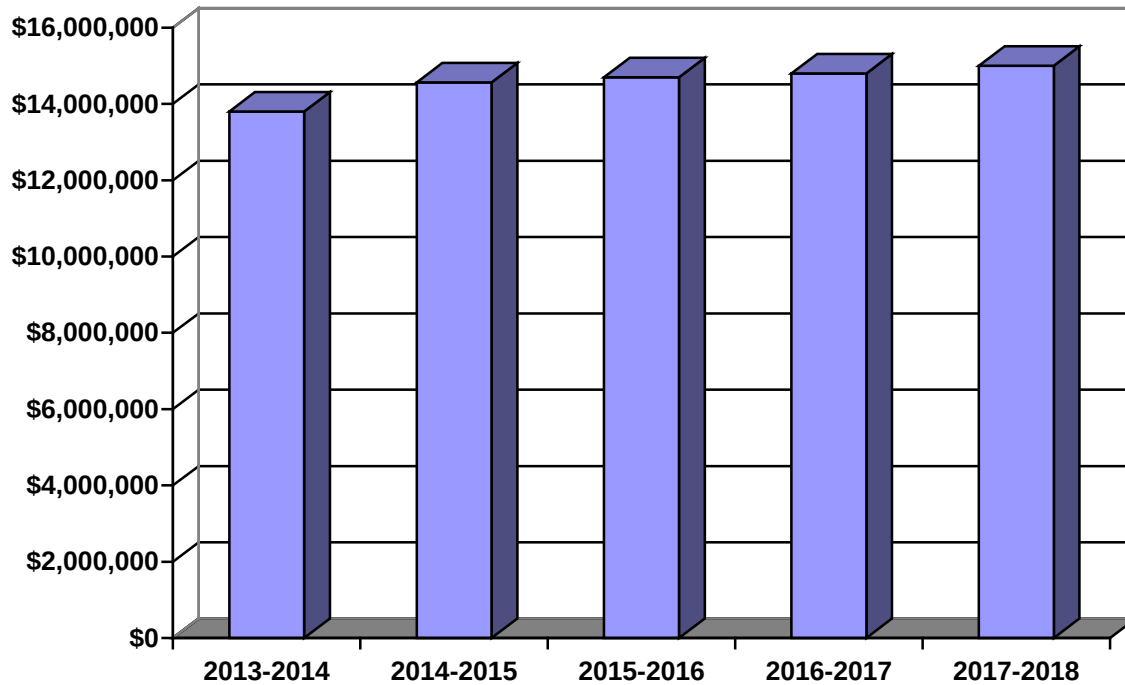
In order to estimate future revenues, the City closely tracks sales tax receipts, including the opening and closing of major sales tax generators in the City. New major sources of sales tax including new restaurants and retail stores have been included in the City's revenue assumptions. Many of the new real estate development projects in the City will include both retail stores and restaurants; conservative estimates of these new revenues have been included in the City's budget and long-term projections.

Starting July 1, 2004 the City's share of sales tax was reduced by 25% to fund the payment of State bonds approved in the March 2004 election to cover California's 2003-04 budget deficit. Since that time the City had received additional property tax revenues to offset the loss of sales tax, however, the payments were typically less than the City would have received without the 25% diversion. Fiscal year 2015-16 is the last year of this diversion and the City will receive a one-time "true-up" payment of approximately \$1 million in 2015-16, which is budgeted to cover one-time expenses in 2015-16. Even with this one-time payment in 2015-16, the City is still able to increase the 2016-17

General Fund Revenues

budget by \$100,000 due to the strength of sales in the City, particularly the City's restaurants.

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$13,799,302	\$14,560,586	\$14,700,000	\$14,800,000	\$15,000,000

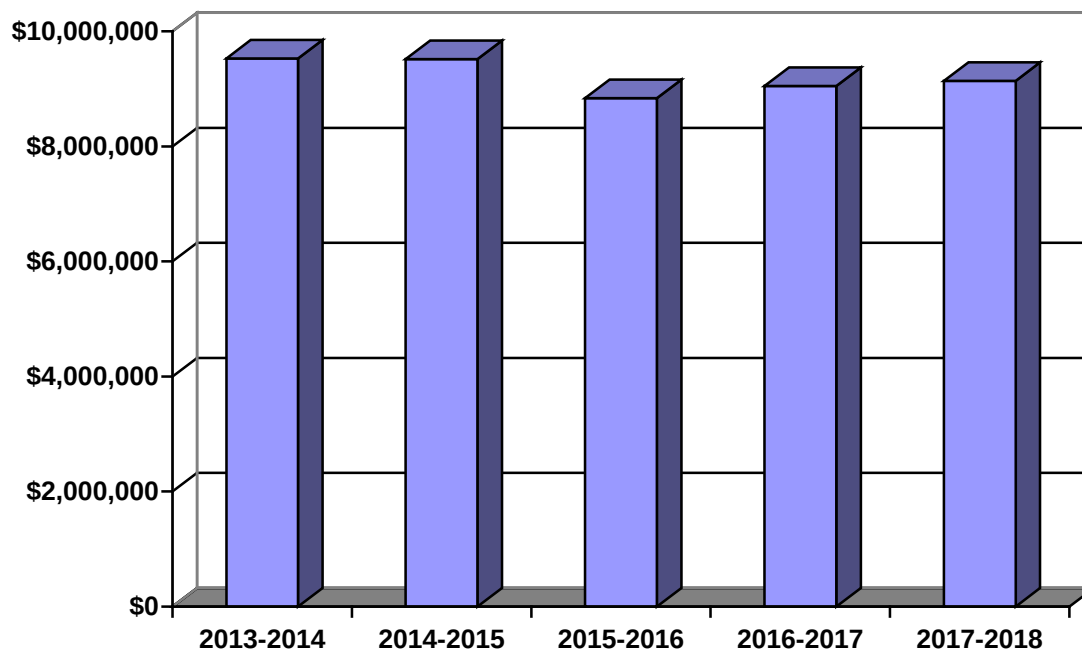


General Fund Revenues

Parking Fines

The City issues parking citations for violations of state and local parking laws. The majority of the citations are for parking in one of the nine preferential parking districts without proper permits or for expired parking meters. Revenues will sometimes increase as new districts are added and as more people visit the City and park at meters. The City dedicates 10% of all parking fine revenues to the Parking Improvement Fund. Parking Fine revenue has remained fairly consistent over the last several years. Finance staff conservatively budgets Parking Fine revenue to buffer against any future declines in the economy, which would potentially attract less visitors to the City's restaurants and retail stores, and would mean less people are parking in the City. For fiscal year 2016-17 staff is budgeting approximately \$9 million in parking fine revenue. For the following year, 2017-18, staff is budgeting \$9.15 million in parking fine revenue.

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$9,529,845	\$9,517,029	\$8,837,500	\$9,050,000	\$9,140,500



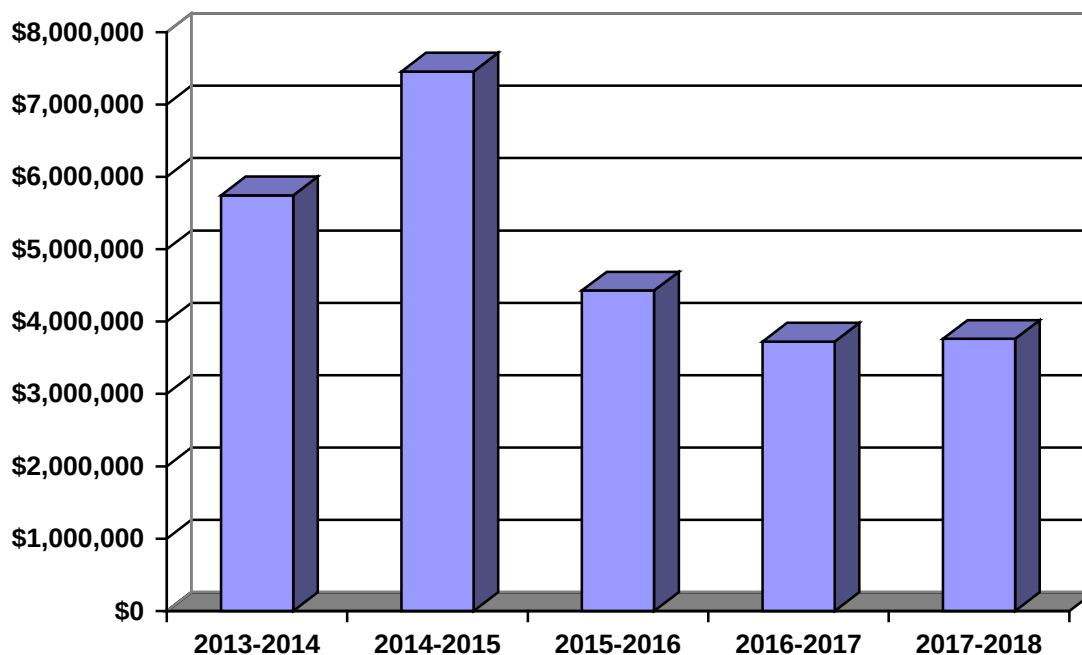
Community Development Fees

The City collects a variety of Community Development related fees, which include planning fees as projects are going through the entitlement phase and building and safety fees once a project has received its entitlements and is going through the plan check phase. Revenue from these fees is used to off-set a portion of the cost of providing the services.

Community Development fees can vary widely from year to year, depending on the type and amount of development that is occurring in the City. The City can receive significantly more revenue from these fees in years of higher development, or in a year when a large project pays its fees, than in slower years. For this reason the City consistently budgets a conservative amount of revenue from these fees. In years when there is significant development occurring the cost of providing community development services also goes up. When this occurs budget adjustments are made during the year to cover these costs with the increased revenue.

For fiscal years 2016-17 and 2017-18 staff is conservatively budgeting approximately \$3.7 million in community development fee revenues.

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$5,745,158	\$7,456,275	\$4,428,660	\$3,723,660	\$3,760,900



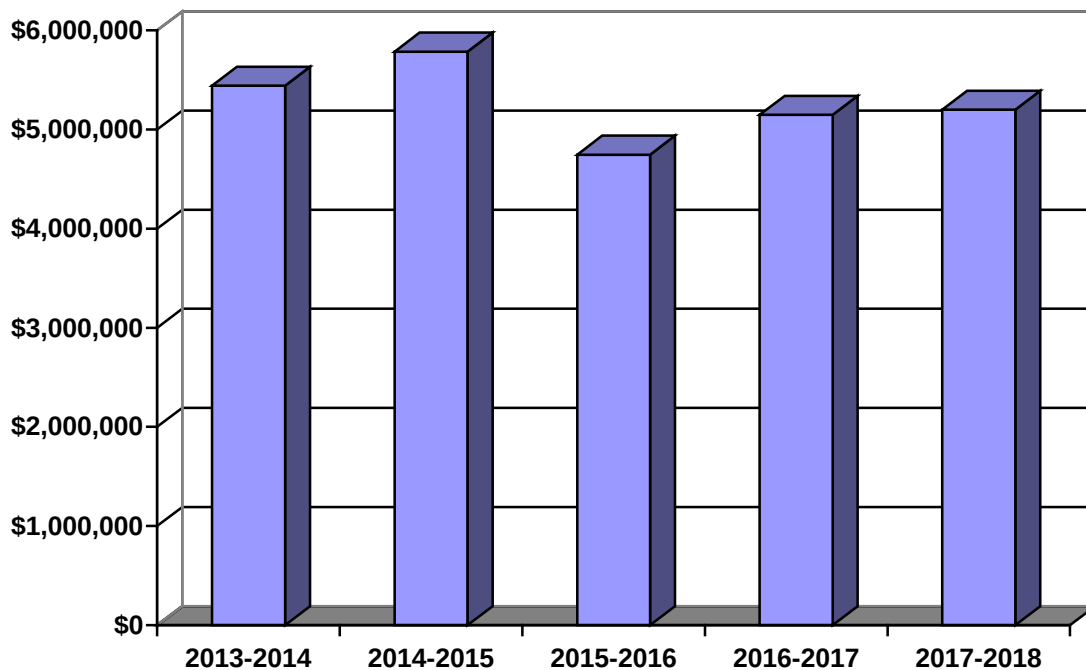
General Fund Revenues

Parking Meters

The City maintains parking meters on most commercial streets and operates several metered parking lots. The hours, days of enforcement, and charges vary depending on the location of the meters. Several years ago the City extended meter hours within in the City, which led to increased meter revenues. The City has also seen increased meter revenues as the economy has improved, as more patrons visit the City's restaurants and retail establishments. Finance staff conservatively budgets parking meter revenue to buffer against any future declines in the economy, which would potentially attract less visitors to the City's restaurants and retail stores, and would mean less people are parking in the City.

For the two upcoming fiscal years, 2016-17 and 2017-18, staff is budgeting approximately \$5.15 million and \$5.2 million in parking meter revenues, respectively.

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$5,442,853	\$5,786,542	\$4,747,000	\$5,150,000	\$5,201,500

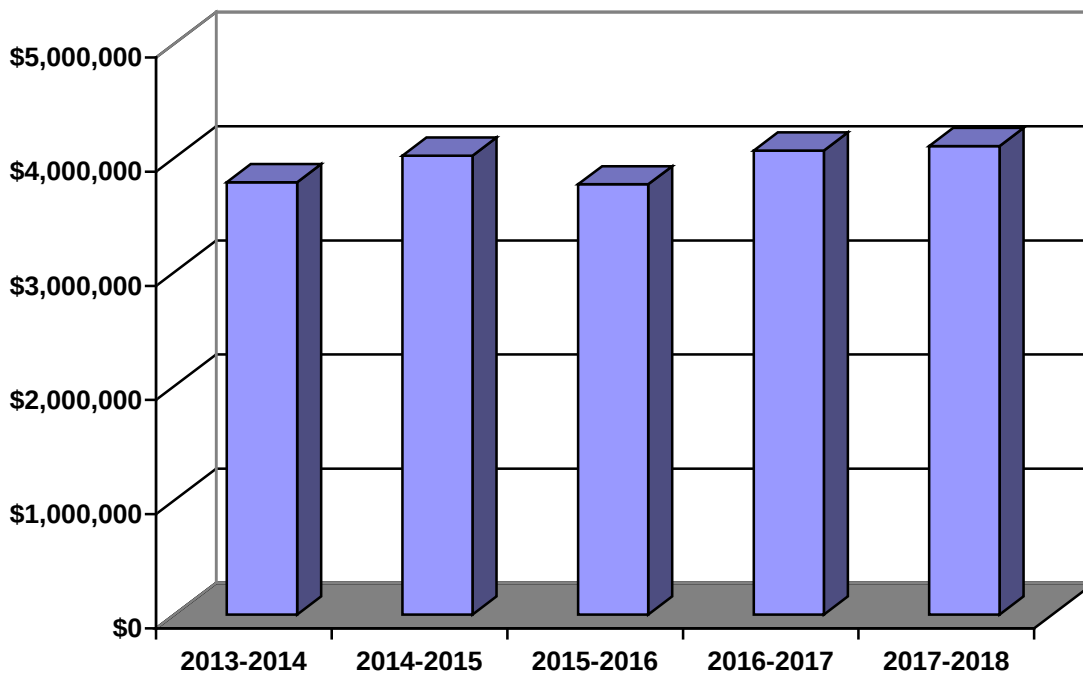


Motor Vehicle In-Lieu Fees (MVIL)

A license fee equivalent to 0.65 percent of the market value of motor vehicles is imposed annually by the State of California “in lieu” of local property taxes. The State withholds a small portion of the fees to pay for administrative costs and distributes the remainder of revenues to cities and counties on the basis of population.

MVIL fee revenues have steadily increased over the past few years as many Californians purchased new cars after the end of the Great Recession. Staff anticipates that these revenues will continue to slowly grow. For fiscal year 2016-17 staff increased budgeted revenue by approximately 8% to \$4.065 million. This large increase is due to increased actual revenue that has been seen in prior years as more new cars were purchased in the State. Staff believes that this increase is warranted based on the actuals from fiscal year 2014-15 and the actual revenue received year-to-date in 2015-16. For fiscal-year 2017-18 staff is conservatively estimating only a 1% increase in MVIL revenues, in order to safeguard against potentially declining new car sales.

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$3,787,829	\$4,020,970	\$3,770,000	\$4,065,000	\$4,105,650



General Fund Revenues

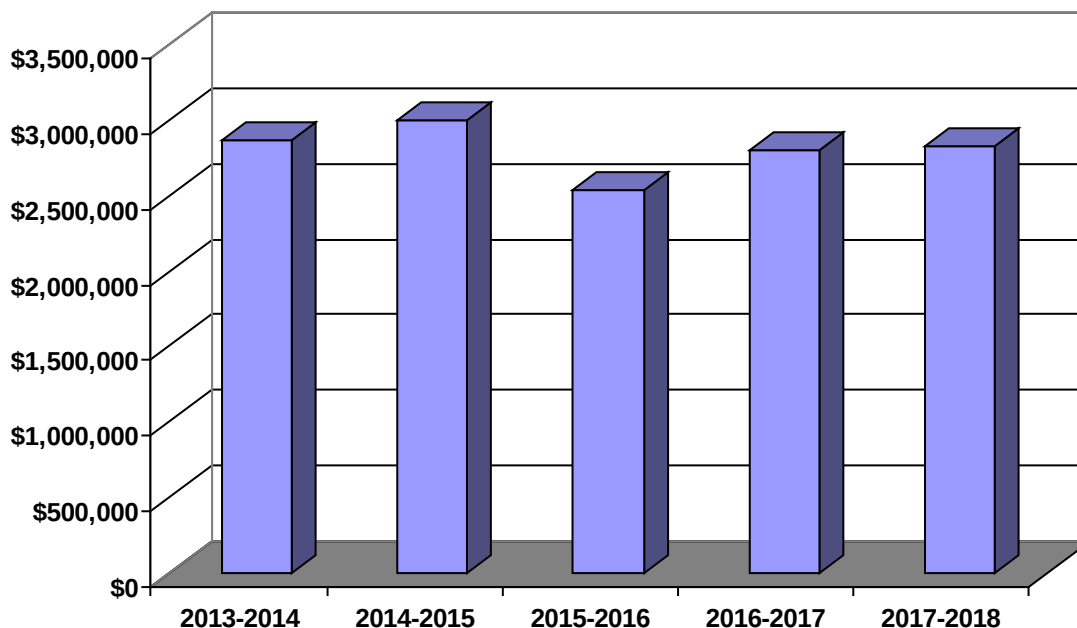
Business Tax

The City charges an annual business tax. For retailers, restaurants, service providers and professionals, the tax is based on gross receipts earned during the prior calendar year. Taxes for corporate headquarters and production industries are based on operating costs incurred during the prior calendar year. The rates charged are based on type of business and vary from \$0.48 to \$1.44 per thousand dollars of gross receipts (or operating costs). The minimum annual tax amount ranges from \$24 to \$72. The City's business tax is less than other neighboring cities, including Los Angeles, in an effort to encourage business growth.

Over the last several years, business tax receipts have steadily increased in the City as the economy has improved. Finance staff estimates that business tax receipts will continue to increase in the future as new businesses move into new buildings in the City. Specifically, the City anticipates new business tax revenue from new retail stores along Melrose Avenue and at the Sunset/La Cienega project, as well as various restaurants throughout the City. It is also anticipated that business tax receipts will increase from new office space in the City, specifically the new office and studio buildings at The Lot (home to the Oprah Winfrey Network and Funny or Die), and the PDC Red Building. Within the last year a number of new tenants have signed leases for office space at the PDC Red Building, which has brought occupancy up to approximately one-third.

For fiscal years 2016-17 and 2017-18, staff is conservatively estimating business tax revenues of \$2.8 million and \$2.83 million, respectively.

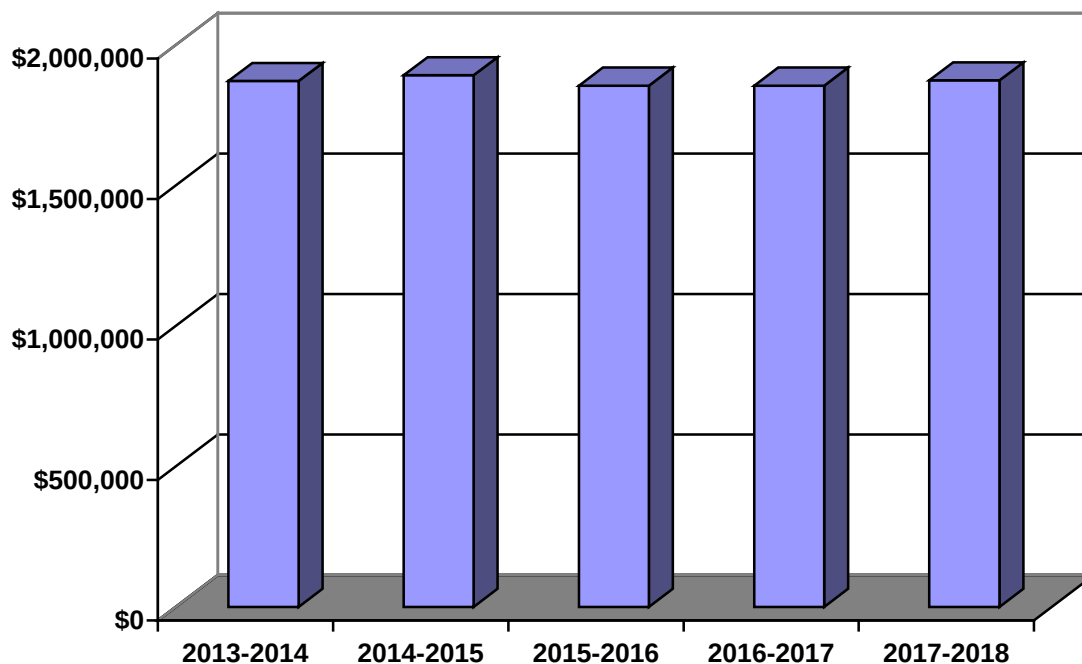
2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$2,863,828	\$3,001,630	\$2,540,000	\$2,800,000	\$2,828,000



Rent Stabilization Fees

Registration fees are charged to the owners of rent controlled units in the City of West Hollywood on an annual basis. Currently these fees are \$120 per unit. Owners are allowed to charge 50% of the fee to their renters to alleviate the impact. In fiscal year 2003-04 the city began charging the owners of Section 8 units a \$60 per unit fee, which cannot be passed through to tenants. The revenues generated by the fee cover a portion of the cost of operating the Rent Stabilization program. For the next two fiscal years staff anticipates similar revenues as in prior years.

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$1,871,084	\$1,891,574	\$1,855,000	\$1,855,000	\$1,873,550



General Fund Revenues

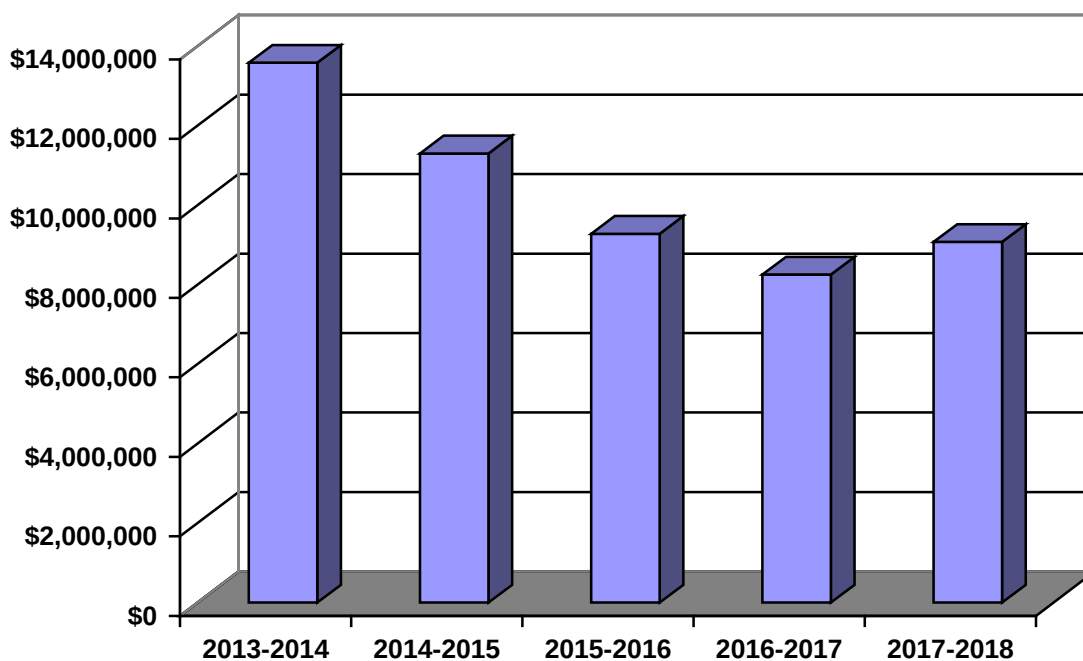
Other Revenues

The City receives additional revenue from the following: franchises for gas, electricity, cable, solid waste, and taxicabs; encroachment permits for use of the public right of way; parks and recreation programs; film permits; interest on investments; billboards; advertising on bus shelters; special event permits; development agreements; photo safety (red light camera) fines; and bike share program revenues (user fares, station advertising, and system sponsorship).

“Other” revenues can fluctuate from year to year based on one-time revenues. For example in fiscal year 2013-14 the City sold a capital asset for approximately \$3 million and in fiscal year 2014-15 the City received a one-time insurance liability reimbursement of approximately \$1.2 million. For fiscal year 2016-17 the City does not anticipate any large one-time revenues. Starting in fiscal year 2017-18 the City anticipates additional revenues from the conversion of existing static bus shelter advertising to digital, and the addition of the Sunset Spectacular Billboard.

For fiscal year 2016-17 staff anticipates approximately \$8.25 million in other revenues. For fiscal year 2017-18 revenues are anticipated to increase to just over \$9 million.

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$13,581,542	\$11,299,042	\$9,280,206	\$8,252,259	\$9,072,544



Revenues for All Other Funds

Special Grants Fund

The revenue and expenditures for Special Grants anticipates continuing revenues for a state COPS grant, county park maintenance funds, county transportation projects, used oil recycling, and dial-a-ride. One-time Metropolitan Transit Authority funds are also anticipated for replacement of Cityline vehicles and improvement to the streetscape along Melrose Avenue in the Design District.

Special Grants Trend

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$1,642,805	\$873,608	\$406,498	\$1,960,512	\$1,598,194

Gas Tax Fund

Gasoline tax revenues are distributed from the State to the City on a per capita basis. The state Gas Tax is 18 cents a gallon and increased revenues depend on increases in consumption. Revenues are anticipated to decline significantly within the next two years as fuel economy continues to improve rapidly, and more electric vehicles are purchased. The State is currently in the beginning stages of testing a new transportation tax that would eliminate the gas tax and instead charge consumer on the number of miles driven.

Gas Tax Trend

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$1,190,023	\$1,062,758	\$980,000	\$725,000	\$725,000

Sunset Mitigation Fund (Business Improvement District)

The Sunset Boulevard Business Improvement District was authorized by businesses along the Strip effective July 1, 2002. These businesses pay annual assessments ranging from \$125 for retail establishments to \$17,500 for large nightclubs. The assessments pay for increased security, and street/sidewalk cleaning.

Sunset Mitigation Trend

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$1,255,783	\$1,256,922	\$1,067,050	\$841,853	\$841,853

Other Revenues

Permit Parking Fund

The major revenue source for the Permit Parking Fund is the sale of residential and commercial parking permits. The fees cover the cost of establishing and maintaining the districts, primarily the cost of staff time to conduct the process to create districts, sell the permits, and post signage.

Permit Parking Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$977,953	\$920,506	\$919,000	\$919,000	\$919,000

Proposition "A" Fund

The County Transit Tax (Proposition "A"), a portion of sales tax, is allocated to the City of West Hollywood based on population. These sales tax revenues are forecast to increase as countywide collections have been growing. Additional major revenue comes from the purchase of supplemental Prop A funds from other municipalities at a rate of \$0.65 to \$0.75 on the dollar.

Prop A Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$1,743,592	\$1,981,765	\$1,807,500	\$2,293,333	\$2,308,333

Park Development Fund (Quimby Act)

Quimby Act fees are charged to developers for new projects and are the major revenue source for the Park Development Fund. Minimal revenues are projected over the next two years, as we cannot reliably predict payment of development fees. For this reason, funds are not expended until they are received.

Park Development Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$208,458	\$271,212	\$51,500	\$51,500	\$51,500

Public Art and Beautification

Public Art and Beautification Fees are paid by developers who have elected not to include an art component as part of their projects. These fees are the major revenue source for this fund. Minimal revenues are projected over the next two years, as we cannot reliably predict payment of development fees. For this reason, funds are not expended until they are received.

Public Art and Beautification Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$310,754	\$667,687	\$51,000	\$51,000	\$51,000

Proposition "C" Fund

Prop C funds are used for transportation projects. The major revenue source for this Fund is a one-half of one percent sales tax, which was approved as Proposition "C" by voters within the County of Los Angeles. Proposition C revenues are forecast to increase as the countywide collections have been growing.

Proposition "C" Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$495,126	\$514,584	\$461,000	\$551,000	\$551,000

Air Quality Improvement Fund

Air quality funds are used for transportation programs that reduce air pollution. The revenue for this fund is collected as a part of motor vehicle registration fees. These revenues are projected to be constant over the next 2 years.

Air Quality Improvement Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$43,674	\$66,894	\$43,000	\$43,000	\$43,000

Other Revenues

Community Development Block Grant Fund

These are Federal grants for rehabilitation programs in “blighted” areas and services for people who are homeless. The City has typically used these funds to make infrastructure improvements on the Eastside of the City, and provide services to homeless individuals.

Community Development Block Grant Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$234,799	\$263,754	\$318,644	\$227,354	\$225,000

Affordable Housing Trust Fund

The major revenue source is affordable housing exaction fees on new construction projects. However, the City has committed to providing up to \$1 million in funding for the Affordable Housing Trust Fund each year, if developer payments do not reach \$1 million.

Affordable Housing Trust Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$2,331,304	\$2,269,146	\$287,500	\$1,007,500	\$1,007,500

Parking Improvement Fund

All parking meter revenues from extended meter hours on Sunset Boulevard, 10% of all parking fines, and revenues from City owned parking structures are the major revenue sources for this fund. Additional revenues are received from the City’s parking credits program and lease revenue for a billboard on City owned property.

Parking Improvement Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$11,866,984	\$12,548,452	\$3,516,250	\$3,732,500	\$3,732,500

Traffic Mitigation Fund

Traffic mitigation fees paid by developers are the primary revenue source for this fund. Minimal revenues are projected because we cannot reliably predict payment of development fees. For this reason, funds are not expended until they are received.

Traffic Mitigation Fund Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$110,330	\$831,764	\$26,500	\$26,500	\$26,500

Public Access Corporation Fund

The major revenue source for this fund is from the 1% Public, Educational and Government fees (PEG) paid by the local cable company to fund City Channel programming.

Public Access Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$146,861	\$151,000	\$145,750	\$150,750	\$150,750

Lighting District Fund

The City has created a separate fund for its Lighting Assessment District which had been previously combined with the Landscape District. Major revenue sources for this fund include an allocation of ad valorem property taxes and homeowners exemption reimbursements. Growth is expected due to increased property taxes.

Lighting District Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$990,455	\$1,032,409	\$858,000	\$1,018,000	\$1,043,000

Other Revenues

Redevelopment Agency Funds

The State of California dissolved all Redevelopment Agencies as part of the 2011-2012 budget process. The legislation has resulted in the creation of Successor Agencies which will run the operations of the former RDA's until all debt has been repaid.

The City will receive payments from the County of Los Angeles to continue paying debt of the former RDA until those debts are retired. These payments are shown in the Obligation Payment Fund. The monies received in the Obligation retirement fund are then transferred out into other funds to make debt service payments and pay for administrative costs. The large one time amount of revenues in the Non-Housing Debt Service Fund in 2014-15 was due to the transfer of the Successor Agency's 2011 Bond Proceeds from another fund. The City will be able to legally use approximately 50% of these funds in the future.

Retirement Obligation Payment Fund

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$4,490,672	\$4,024,823	\$4,184,833	\$4,188,324	\$4,187,396

Successor Agency of RDA – Administration Fund

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Successor Agency of RDA – Housing Debt Service Fund

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$1,038,883	\$885,475	\$870,843	\$884,163	\$885,132

Successor Agency of RDA – Non-Housing Debt Service Fund

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$3,034,711	\$29,828,944	\$3,064,399	\$3,062,039	\$3,060,139

** Majority of 2014-15 revenues are from the transfer of 2011 Bond Proceeds*

Capital Projects Debt Service Fund

This fund accounts for all financial activity related to the administration of proceeds generated from the issuance of long-term debt. The major sources of revenue are payments by the Los Angeles County Fire District for the District's share of the costs of constructing the San Vicente Fire Station, and transfers in from other City Funds. Approximately \$18 million of the revenue shown in 2013-14 is from the proceeds of the City's 2013 Lease Revenue Bonds for the City Hall Automated Parking Structure. The increase in revenue in 2016-17 and 2017-18 is to pay debt service on the City's 2016 Lease Revenue Bonds for the West Hollywood Park Master Plan Phase II Implementation Project.

Capital Projects Debt Service Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$24,852,302	\$5,826,052	\$5,824,950	\$9,586,537	\$9,984,909

Sewer Charge/Assessment Fund

The primary revenue source for this fund is a sewer assessment, which is included with property tax billings. Other revenue sources are sewer connections for new developments and industrial waste fees collected by the County.

Sewer Charge/Assessment Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$1,154,928	\$1,395,237	\$1,184,885	\$1,215,222	\$1,215,222

Solid Waste Fund

A garbage fee assessment included with property tax billings is the major revenue source for this fund. The City bills residential properties with 5 or less units for trash collection services and bills all residential properties for recycling services.

Solid Waste Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$1,420,243	\$1,437,927	\$1,458,990	\$1,475,426	\$1,475,426

Other Revenues

Landscape District Fund

This fund previously included the City's Lighting District, which has now been separated into its own fund. The primary revenue source is a landscape assessment for certain Santa Monica Boulevard property owners.

Landscape District Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$187,784	\$179,099	\$179,571	\$183,267	\$183,267

Street Maintenance Fund

A street maintenance assessment that is included with property tax billings is the major revenue source for this fund.

Street Maintenance Trend

2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
\$453,138	\$290,117	\$291,495	\$294,054	\$294,054

Business Improvement Funds

These funds include the hotel marketing levy that funds the West Hollywood Marketing Corporation, the annual assessment for the West Hollywood Design District, and the annual assessment for the Sunset Strip Business Improvement District. In 2014, the Hotel Marketing assessment increased from 1.5% to 3%. West Hollywood Design District assessments were allocated to a different fund in 2014-15, and thus show lower revenues in that year.

Citywide Business Improvement Trend

	2013-2014 REVENUES	2014-2015 REVENUES	2015-2016 BUDGETED	2016-2017 FORECAST	2017-2018 FORECAST
WH Design District	\$121,387	\$8,359	\$100,000	\$112,000	\$112,000
Sunset Strip	\$1,255,783	\$1,256,922	\$1,067,050	\$841,853	\$841,853
Hotel Marketing	\$3,434,666	\$4,957,002	\$4,250,000	\$5,251,000	\$6,001,000
Total:	\$4,811,836	\$6,222,283	\$5,417,050	\$6,204,853	\$6,954,853

Revenue Detail

	Actual Revenues FY13-14	Actual Revenues FY14-15	Budgeted Revenues FY15-16	Proposed Revenues FY16-17	Proposed Revenues FY17-18
GENERAL FUND					
Secured Property Tax	11,463,317	12,238,621	11,850,000	12,900,000	13,500,000
Unsecured Property Tax	459,326	491,778	535,000	675,000	750,000
Secured Property Tax Prior Year	147,408	171,007	275,000	325,000	350,000
Unsecured Property Tax Prior Year	(632)	(640)	358,996	25,000	25,000
Property Tax Redemption	104,967	188,459	200,000	250,000	275,000
Property Transfer Tax	558,862	566,490	375,000	425,000	450,000
RDA Property Tax (PT & Residual)	742,603	808,555	775,000	1,000,000	1,150,000
Total Property Taxes	\$13,475,851	\$14,464,271	\$14,368,996	\$15,600,000	\$16,500,000
Sales & Use Tax	10,336,272	11,008,254	10,450,000	10,550,000	10,750,000
Sales Tax Compensation Fund	3,463,030	3,552,333	4,250,000	4,250,000	4,250,000
Transient Occupancy Tax	18,982,361	20,903,442	20,650,000	23,000,000	25,500,000
Business License Tax	2,863,828	3,001,630	2,540,000	2,800,000	2,828,000
Cable Television Franchise Tax	728,879	748,451	757,500	757,500	765,075
Electricity Franchise	467,670	506,224	444,400	475,000	479,750
Natural Gas Franchise	134,472	143,736	131,300	125,000	126,250
Solid Waste Franchise	537,281	547,228	520,000	550,000	555,500
Taxicab Franchise	455,200	455,200	428,240	428,240	432,522
MVIL Compensation Fund	3,771,692	4,005,383	3,750,000	4,050,000	4,090,500
Total Other Local Taxes	\$41,740,684	\$44,871,880	\$43,921,440	\$46,985,740	\$49,777,597
Building Permits	1,509,517	3,737,505	1,000,000	1,000,000	1,010,000
Electrical Permits	144,937	417,617	126,250	126,250	127,513
Mechanical Permits	83,437	248,110	65,650	65,650	66,307
Plumbing Permits	111,627	343,091	101,000	101,000	102,010
Plan Check Fees	2,557,241	1,064,894	1,750,000	1,100,000	1,111,000
State Green Building Standards Fee	3,778	12,774	2,525	2,525	2,550
Strong Motion Fees	11,775	64,190	7,575	7,575	7,651
Plan Retention Fees	15,122	1,067	10,100	10,100	10,201
Building & Safety Technology Fee	40,291	160,546	25,250	25,250	25,503
Building & Safety Merchant Fees	0	(81,059)	0	(50,000)	(50,500)
Total Construction Permits	\$4,477,725	\$5,968,737	\$3,088,350	\$2,388,350	\$2,412,235
Planning Revenues	635,739	842,329	505,000	515,000	520,150
Major C.U.P	68,453	55,046	50,500	50,500	51,005
Minor C.U.P.	93,273	46,843	50,500	50,500	51,005
Sign Permits	69,964	37,708	50,500	50,500	51,005
Temporary Use Permits	3,825	6,160	10,100	10,100	10,201
Zoning/EIR/Subdivision Fees	78,058	99,019	65,650	65,650	66,307
Mitigation Monitoring Fee	15,510	7,672	0	0	0
Pre-Application Meeting	2,910	3,522	1,010	1,010	1,020
Design Review Subcommittee	2,566	2,347	2,020	2,020	2,040
Concurrent Plan Check	4,106	6,247	3,030	3,030	3,060
Demolition Permits	23,417	27,399	15,150	15,150	15,302
Contract Administration	56,942	85,472	30,300	30,300	30,603
Permitted Signs Payments	0	122,012	400,000	400,000	404,000
Planning Notice Label Fee	23,634	19,074	15,150	15,150	15,302
Planning Postage & Handling	25,035	18,530	15,150	15,150	15,302
Zoning Code Surcharge	77,122	59,143	60,600	60,600	61,206
Technology Surcharge	57,842	46,863	40,400	40,400	40,804
General Plan Surcharge	29,037	25,016	25,250	25,250	25,503
Planning Merchant Fees	0	(22,863)	0	(15,000)	(15,150)
Total Planning Revenues	\$1,267,433	\$1,487,538	\$1,340,310	\$1,335,310	\$1,348,665

Revenue Detail

	Actual Revenues FY13-14	Actual Revenues FY14-15	Budgeted Revenues FY15-16	Proposed Revenues FY16-17	Proposed Revenues FY17-18
Encroachment Permits	1,042,305	791,257	555,500	575,000	580,750
Solid Waste Collection Permit	25,500	17,000	10,100	15,000	15,150
News Rack Permits	1,800	1,460	2,525	1,500	1,515
Taxi Cab Vehicle Permit	123,705	117,900	116,150	116,150	117,312
Taxi Cab Driver Permits	44,985	35,875	45,450	45,450	45,905
Taxi Coupon Enhancement Fee	122,335	122,335	123,558	123,558	124,794
Business License Permits	229,132	220,811	232,300	225,000	227,250
Special Event Permits	90,593	81,897	70,700	80,000	80,800
Special Events - Code Officers	660	345	1,010	1,010	1,020
Extended Hours Construction Permits	9,780	15,980	4,242	5,000	5,050
Special Events - Other Staff	3,377	7,998	1,010	1,010	1,020
Film Permits	507,699	435,930	375,000	400,000	404,000
Alarm Permits	21,920	22,370	21,210	21,210	21,422
Total Other Permits	\$2,223,790	\$1,871,158	\$1,558,755	\$1,609,888	\$1,625,988
County Grants	4,833	0	0	0	0
Motor Vehicle In-Lieu Fee	16,137	15,587	20,000	15,000	15,150
Homeowners Exemption	89,840	92,801	95,950	90,000	90,900
Mandated Cost Reimbursement/SB 90	20,914	296,735	35,200	35,200	35,552
Total from Governments	\$131,724	\$405,123	\$151,150	\$140,200	\$141,602
Rent Stabilization Registration Fees	1,862,899	1,887,649	1,850,000	1,850,000	1,868,500
Rent Stabilization Application Fees	8,185	3,925	5,000	5,000	5,050
Rent Stabilization Project Monitoring	49,500	25,500	0	0	0
Aquatics	201,320	193,986	175,950	190,000	191,900
Farmers Market	57,082	61,156	45,450	50,000	50,500
Community Garden	2,780	2,936	1,010	1,010	1,020
Day Camp	121,608	44,931	32,750	65,000	65,650
Tennis	14,964	0	22,220	0	0
Tiny Tots	35,589	44,089	46,060	40,000	40,400
Recreation Programs	6,859	3,556	1,000	2,500	2,525
Excursions	26,103	19,376	16,160	16,160	16,322
Special Interest Classes	22,303	22,553	20,070	20,070	20,271
Recreation Refund Administrative Fees	105	(419)	0	0	0
Recreation Credit Card City Revenue	(74)	29,629	64,576	0	0
Recreation Credit Card to Active Net	(130,268)	(138,185)	(91,400)	(100,000)	(101,000)
Engineering Services	83,750	53,100	64,640	64,640	65,286
Vehicle Impound Fee	279,080	252,920	292,900	275,000	277,750
Bike Share User Fees	0	0	0	100,000	101,000
Publications & Photocopy	4,553	3,391	6,060	6,060	6,121
Domestic Partnership Fees	5,067	3,603	3,030	3,030	3,060
Lobbyist Registration	344	124	101	101	102
55 Drive Alive	400	195	303	105	106
Finance Administrative Charge	(297)	0	0	0	0
Total Charges For Services	\$2,651,853	\$2,514,014	\$2,555,880	\$2,588,676	\$2,614,563
Interest Earnings	372,507	482,229	404,000	400,000	404,000
GASB 31 Change in Fair Market Value	28,194	214,100	0	0	0
Parking Meter Collections	5,442,853	5,786,542	4,747,000	5,150,000	5,201,500
Parking Meter Encroachment	82,373	175,018	60,600	100,000	101,000
Rents & Concessions	221,929	155,479	176,750	176,750	178,518
Recreation Facilities	100,597	85,385	30,300	50,000	50,500
Bus Shelter Revenue	928,357	1,023,490	925,000	1,000,000	1,500,000
Property Use Fees	250	0	0	0	0
Library Facility Use	1,630	3,451	505	505	510
Bike Station Advertising Revenue	0	0	0	115,000	116,150
Bike Share System Sponsorship	0	0	0	224,000	224,000
Sunset Spectacular Billboard	0	0	0	0	250,000
Total Use Of Money & Property	\$7,178,690	\$7,925,696	\$6,344,155	\$7,216,255	\$8,026,178

Revenue Detail

	Actual Revenues FY13-14	Actual Revenues FY14-15	Budgeted Revenues FY15-16	Proposed Revenues FY16-17	Proposed Revenues FY17-18
Parking Fines	9,529,845	9,517,029	8,837,500	9,050,000	9,140,500
Vehicle Code & Photo Safety Fines	935,387	694,016	984,750	900,000	909,000
Administrative Remedies	221,438	145,686	176,750	176,750	178,518
Legal Services Cost Recovery	0	540	0	0	0
Business License Tax Penalties	141,682	87,156	101,000	101,000	102,010
Property Tax Penalties	45,365	65,225	50,500	50,500	51,005
TOT Penalties	1,105	0	0	0	0
False Alarms	1,250	1,550	2,020	1,250	1,262
Miscellaneous Fines/Forfeitures	1,271	650	2,020	2,000	2,020
Abatement Fees	0	28,651	0	0	0
Total Fines, Forfeitures & Penalties	\$10,877,343	\$10,540,503	\$10,154,540	\$10,281,500	\$10,384,315
Miscellaneous Revenues	1,393,336	163,885	1,010,000	25,000	25,250
Athens Fee Outreach/Education	124,474	126,341	121,200	125,000	126,250
Cash: Over or Short	125	150	0	0	0
Developer Agreement Payments	0	1,000,000	0	0	0
Retainage Adjustment	0	(3,642)	0	0	0
Contract Services Settlement	0	56,497	0	0	0
Insurance Reimbursement	0	1,290,386	207,286	0	0
Donations	43,000	0	300	0	0
Halloween Sponsorships	0	5,000	55,000	0	0
Book Fair Sponsorships	29,752	0	0	0	0
Russian Cultural Festival Sponsorships	12,895	2,790	0	0	0
Buff N Cut Sponsorships	3,585	0	0	0	0
Developer CIP Mitigation	4,532	5,033	0	0	0
Total Miscellaneous Revenue	\$1,611,698	\$2,646,441	\$1,393,786	\$150,000	\$151,500
Subtotal Recurring General Fund Revenues	\$85,636,792	\$92,695,361	\$84,877,362	\$88,295,919	\$92,982,643
Transfers In	375,591	206,000	300,000	0	0
Sales of Capital Assets	3,067,000	0	0	0	0
Loans and Transfers General Fund	\$3,442,591	\$206,000	\$300,000	\$0	\$0
Total General Fund Revenue	\$89,079,383	\$92,901,361	\$85,177,362	\$88,295,919	\$92,982,643

Revenue Detail

	Actual Revenues FY13-14	Actual Revenues FY14-15	Budgeted Revenues FY15-16	Proposed Revenues FY16-17	Proposed Revenues FY17-18
OTHER FUNDS					
SPECIAL GRANTS FUND					
County Grants	267,690	44,905	50,000	50,000	50,000
LACMTA Transportation Projects	1,188,260	615,011	247,498	0	0
Metro - CityLine Replacement Vehicle	0	0	0	639,776	0
SLESF (State COPS Grant)	81,018	68,578	100,000	100,000	100,000
Department Conservation Grant	1,967	45,478	9,000	9,000	9,000
LA County Arts Grant	1,086	6,014	0	0	0
Used Oil Recycling Grant	0	0	0	31,000	31,000
Metro - Melrose Streetscape	0	0	0	671,170	1,221,685
Local Law Block Grant	26,695	29,071	0	0	0
Dial-a-Ride Expansion of TLC Projects	0	0	0	162,566	186,509
Dial-a-Ride Replacement Vehicles	0	0	0	297,000	0
Dial-a-Ride New Freedom Grant	76,061	50,245	0	0	0
Interest Earnings	29	522	0	0	0
PARSAC Grant	0	4,146	0	0	0
Retainage Adjustment	0	9,637	0	0	0
Total Special Grants Fund	\$1,642,805	\$873,608	\$406,498	\$1,960,512	\$1,598,194
PROPOSITION "A" FUND					
Proposition A: Transit Tax	591,518	616,385	550,000	660,000	675,000
Increment On Traded Funds	800,000	1,030,000	1,000,000	1,333,333	1,333,333
Incentive Funds	113,718	133,954	100,000	130,000	130,000
Incentive Funds Dial-a-ride	308,159	280,369	225,000	255,000	255,000
Incentive Dial-a-Ride Beverly Hills	(112,837)	(123,580)	(111,000)	(125,000)	(125,000)
Interest Earnings	9,569	9,723	7,500	8,000	8,000
GASB 31 Change in Fair Market Value	1,875	2,584	0	0	0
Miscellaneous Revenues	8	0	0	0	0
Bus Pass Sales	31,581	32,328	36,000	32,000	32,000
Total Proposition "A" Fund	\$1,743,592	\$1,981,765	\$1,807,500	\$2,293,333	\$2,308,333
PROPOSITION "C" FUND					
Proposition C: Transit Tax	493,044	513,763	460,000	550,000	560,000
Interest Earnings	5	492	1,000	1,000	1,000
GASB 31 Change in Fair Market Value	2,078	(0)	0	0	0
Retainage Adjustment	0	330	0	0	0
Total Proposition "C" Fund	\$495,126	\$514,584	\$461,000	\$551,000	\$561,000
MEASURE "R" FUND					
Measure R: Transit Tax	366,167	383,544	350,000	405,000	405,000
Interest Earnings	995	1,584	1,000	1,000	1,000
GASB 31 Change in Fair Market Value	(2)	1	0	0	0
Total Measure "R" Fund	\$367,160	\$385,129	\$351,000	\$406,000	\$406,000
GAS TAX FUND					
Article 3: Local Transit Fund	1,665	3,735	20,000	5,000	5,000
Gas Tax: Section 2106	138,649	137,254	120,000	110,000	110,000
Gas Tax: Section 2107	263,549	287,441	260,000	300,000	300,000
Gas Tax: Section 2107.5	0	12,000	6,000	6,000	6,000
Gas Tax: Proposition 111	256,351	223,594	170,000	220,000	220,000
Gas Tax: Section 2103	525,120	389,124	400,000	80,000	80,000
Interest Earnings	4,427	6,121	4,000	4,000	4,000
GASB 31 Change in Fair Market Value	262	(152)	0	0	0
Retainage Adjustment	0	3,642	0	0	0
Total Gas Tax Fund	\$1,190,023	\$1,062,758	\$980,000	\$725,000	\$725,000
AIR QUALITY IMPROVEMENT FUND					
Motor Vehicle In-Lieu Fee	42,823	43,324	42,000	42,000	42,000
Interest Earnings	718	648	1,000	1,000	1,000
GASB 31 Change in Fair Market Value	134	205	0	0	0
Transfer In Other Funds	0	22,717	0	0	0
Total Air Quality Improvement Fund	\$43,674	\$66,894	\$43,000	\$43,000	\$43,000

Revenue Detail

	Actual Revenues FY13-14	Actual Revenues FY14-15	Budgeted Revenues FY15-16	Proposed Revenues FY16-17	Proposed Revenues FY17-18
TRAFFIC FUND					
Interest Earnings	1,562	3,304	1,500	1,500	1,500
GASB 31 Change in Fair Market Value	538	648	0	0	0
Traffic Mitigation Fees	108,230	827,812	25,000	25,000	25,000
Total Traffic Fund	\$110,330	\$831,764	\$26,500	\$26,500	\$26,500
PUBLIC ART & BEAUTIFICATION FUND					
County Grants	2,200	0	0	0	0
Interest Earnings	1,748	6,755	1,000	1,000	1,000
GASB 31 Change in Fair Market Value	538	(87)	0	0	0
Art & Beautification Fees	306,268	661,018	50,000	50,000	50,000
Total Public Art & Beautification Fund	\$310,754	\$667,687	\$51,000	\$51,000	\$51,000
PARK DEVELOPMENT FUND (QUIMBY ACT)					
Interest Earnings	2,855	4,715	1,500	1,500	1,500
GASB 31 Change in Fair Market Value	739	955	0	0	0
Quimby Act Fees	276,865	265,542	50,000	50,000	50,000
Total Park Development Fund	\$280,458	\$271,212	\$51,500	\$51,500	\$51,500
LIGHTING DISTRICT FUND					
Secured Property Tax	826,133	900,049	815,000	900,000	915,000
Unsecured Property Tax	33,992	36,010	30,000	30,000	30,000
RDA Property Tax (PT & Residual)	66,522	72,430	0	75,000	85,000
Homeowners Exemption	6,424	6,663	6,000	6,000	6,000
Interest Earnings	4,089	6,447	2,500	2,500	2,500
GASB31 Change in Fair Value	(8)	(843)	0	0	0
Property Tax Penalties	3,003	4,710	4,500	4,500	4,500
Miscellaneous Revenues	50,298	6,339	0	0	0
Retainage Adjustment	0	604	0	0	0
Total Lighting District Fund	\$990,455	\$1,032,409	\$858,000	\$1,018,000	\$1,043,000
PUBLIC ACCESS FUND					
PEG Revenue	146,073	150,185	145,000	150,000	150,000
Interest Earnings	147	121	250	250	250
GASB 31 Change in Fair Market Value	161	76	0	0	0
Miscellaneous Revenues	480	618	500	500	500
Total Public Access Fund	\$146,861	\$151,000	\$145,750	\$150,750	\$150,750
PARKING IMPROVEMENT FUND					
Parking Credit Fee	277,609	248,701	75,000	200,000	200,000
Interest Earnings	9,766	15,529	7,500	7,500	7,500
GASB 31 Change in Fair Market Value	4,968	815	0	0	0
Parking Meter Collections	249,164	240,139	250,000	225,000	225,000
Rents & Concessions	660,209	724,546	650,000	650,000	650,000
Monthly Parking	212,460	169,919	200,000	200,000	200,000
Transient Parking	1,874,369	2,002,556	1,400,000	1,500,000	1,500,000
Parking Fines	1,058,872	1,057,448	883,750	950,000	950,000
Parking Space In Lieu Fee	714,000	0	50,000	0	0
Transfers In Other Funds	6,805,566	8,088,800	0	0	0
Total Parking Improvement Fund	\$11,866,984	\$12,548,452	\$3,516,250	\$3,732,500	\$3,732,500
PERMIT PARKING FUND					
Interest Earnings	(9,412)	(4,866)	(6,000)	(6,000)	(6,000)
GASB 31 Change in Fair Market Value	(0)	(170)	0	0	0
Parking Permits	796,434	738,282	850,000	750,000	750,000
Commercial Parking Permits	190,932	187,260	75,000	175,000	175,000
Total Permit Parking Fund	\$977,953	\$920,506	\$919,000	\$919,000	\$919,000
COMMUNITY DEVELOPMENT BLOCK GRANT					
Community Development Block Grant	234,799	263,754	318,644	227,354	225,000
Total CDBG Fund	\$234,799	\$263,754	\$318,644	\$227,354	\$225,000

Revenue Detail

	Actual Revenues FY13-14	Actual Revenues FY14-15	Budgeted Revenues FY15-16	Proposed Revenues FY16-17	Proposed Revenues FY17-18
HOUSING TRUST FUND					
Interest Earnings	9,188	6,904	7,500	7,500	7,500
GASB 31 Change in Fair Market Value	2,009	2,764	0	0	0
Affordable Housing In-Lieu Fees	2,320,107	1,259,478	280,000	1,000,000	1,000,000
Transfers In Other Funds	0	1,000,000	0	0	0
Total Housing Trust Fund	\$2,331,304	\$2,269,146	\$287,500	\$1,007,500	\$1,007,500
SUNSET BID FUND					
BID: Sunset	680,342	681,436	491,609	266,412	266,412
Interest Earnings	0	46	0	0	0
Transfers In Other Funds	575,441	575,441	575,441	575,441	575,441
Total Sunset BID Fund	\$1,255,783	\$1,256,922	\$1,067,050	\$841,853	\$841,853
LOW/MOD INCOME HOUSING ASSET FUND					
Interest Earnings	0	61,891	0	0	0
Total Low/Mod Income Hsg Asset Fund	\$0	\$61,891	\$0	\$0	\$0
DEBT FUNDED CAPITAL PROJECTS FUND					
County Fund Transfer	700,000	0	0	0	0
Miscellaneous Revenues	6,988	0	0	0	0
Transfers In Other Funds	4,867,396	0	0	0	0
Total Debt Funded Capital Projects Fund	\$5,574,384	\$0	\$0	\$0	\$0
SANTA MONICA RECONSTRUCTION FUND					
Interest Earnings	21,290	27,003	50,000	50,000	50,000
GASB 31 Change in Fair Market Value	8,442	12,802	0	0	0
Total Santa Monica Reconstruction Fund	\$29,732	\$39,805	\$50,000	\$50,000	\$50,000
REDEVELOPMENT AGENCY FUND					
Transfers In Other Funds	250,000	250,000	250,000	250,000	250,000
Total Redevelopment Agency Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
RDA LOW & MODERATE HOUSING FUND					
Interest Earnings	93	103	78	0	0
GASB 31 Change in Fair Market Value	7,645	11,520	0	0	0
Transfers In Other Funds	1,031,146	873,851	870,765	884,163	885,132
Total RDA Low & Moderate Housing Fund	\$1,038,883	\$885,475	\$870,843	\$884,163	\$885,132
PLUMMER PARK CIP FUND					
Interest Earnings	12,607	0	0	0	0
Transfers In Other Funds	9,726,687	0	0	0	0
Total Plummer Park CIP	\$9,739,294	\$0	\$0	\$0	\$0
CAPITAL PROJECTS DEBT SERVICE FUND					
Interest Earnings	32,506	43,051	25,000	40,000	40,000
GASB 31 Change in Fair Market Value	17,661	3,495	0	0	0
Property Use Reimbursement	862,679	864,981	876,025	876,025	876,025
Bond Proceeds	19,373,975	0	0	0	0
Transfers In Other Funds	4,565,482	4,914,525	4,923,925	8,670,512	9,068,884
Total Capital Projects Debt Service	\$24,852,302	\$5,826,052	\$5,824,950	\$9,586,537	\$9,984,909
OBLIGATION PAYMENT FUND					
Recognized Obligation Payment Schedule	4,484,587	4,024,823	4,184,833	4,188,324	4,187,396
GASB 31 Change in Fair Market Value	6,085	0	0	0	0
Total Obligation Payment Fund	\$4,490,672	\$4,024,823	\$4,184,833	\$4,188,324	\$4,187,396
EASTSIDE RDA DEBT SERVICE FUND					
Interest Earnings	328	26,432,027	331	0	0
Transfers In Other Funds	3,034,383	3,396,917	3,064,068	3,062,039	3,060,139
Total Eastside RDA Debt Service Fund	\$3,034,711	\$29,828,944	\$3,064,399	\$3,062,039	\$3,060,139

Revenue Detail

	Actual Revenues FY13-14	Actual Revenues FY14-15	Budgeted Revenues FY15-16	Proposed Revenues FY16-17	Proposed Revenues FY17-18
SEWER ASSESSMENT FUND					
Industrial Waste	76,437	97,730	110,000	110,000	110,000
Sewer Assessment	1,048,092	1,099,919	1,056,610	1,087,222	1,087,222
Interest Earnings	0	1,142	1,000	1,000	1,000
Penalties On Assessment	5,097	2,513	4,700	2,000	2,000
Sewer Connections	13,902	135,584	8,000	10,000	10,000
Waste Water Mitigation Fee	11,400	58,350	4,575	5,000	5,000
Total Sewer Assessment Fund	\$1,154,928	\$1,395,237	\$1,184,885	\$1,215,222	\$1,215,222
SOLID WASTE FUND					
Sherman Garbage Disposal District	0	16	0	0	0
Solid Waste Assessment	1,410,702	1,430,587	1,450,490	1,469,426	1,469,426
Interest Earnings	1,370	1,524	1,000	1,000	1,000
GASB 31 Change in Fair Market Value	875	74	0	0	0
Penalties On Assessment	7,295	5,726	7,500	5,000	5,000
Total Solid Waste Fund	\$1,420,243	\$1,437,927	\$1,458,990	\$1,475,426	\$1,475,426
LANDSCAPE DISTRICT FUND					
Landscape Assessment	183,906	177,803	177,571	182,267	182,267
Interest Earnings	546	485	500	500	500
GASB 31 Change in Fair Market Value	121	197	0	0	0
Penalties On Assessment	3,211	615	1,500	500	500
Total Landscape District Fund	\$187,784	\$179,099	\$179,571	\$183,267	\$183,267
STREET MAINTENANCE ASSESSMENT					
Street Maintenance Assessment	287,152	289,122	289,995	293,554	293,554
Interest Earnings	0	5	0	0	0
Penalties On Assessment	1,429	990	1,500	500	500
Transfers In Other Funds	164,557	0	0	0	0
Total Street Maintenance Fund	\$453,138	\$290,117	\$291,495	\$294,054	\$294,054
INNOVATION & TECHNOLOGY FUND					
System Use Reimbursement	407,470	457,465	471,194	585,328	599,888
Interest Earnings	1,595	590	0	0	0
GASB 31 Change in Fair Market Value	64	105	0	0	0
Transfers In Other Funds	115,477	0	0	0	0
Total Innovation & Technology Fund	\$524,605	\$458,159	\$471,194	\$585,328	\$599,888
WEST HOLLYWOOD DESIGN DISTRICT FUND					
BID: Avenues Assessment	123,980	(4,128)	100,000	110,000	110,000
Interest Earnings	0	28	0	0	0
Penalties On Assessment	(2,593)	12,459	0	2,000	2,000
Total WH Design District Fund	\$121,387	\$8,359	\$100,000	\$112,000	\$112,000
COMMUNITY FACILITY DISTRICT FUND					
Seismic Assessment	0	0	0	0	0
Interest Earnings	0	0	0	0	0
Penalties On Assessment	0	0	0	0	0
Transfers In Other Funds	0	0	0	0	0
Total Community District Debt Service Fund	\$0	\$0	\$0	\$0	\$0
HOTEL MARKETING BENEFIT ZONE					
Marketing Assessment	3,433,928	4,955,639	4,250,000	5,250,000	6,000,000
Interest Earnings	537	1,363	0	1,000	1,000
GASB31 Change in Fair Value	(1)	0	0	0	0
Penalties on Assessment	202	0	0	0	0
Total Hotel Marketing Benefit Zone	\$3,434,666	\$4,957,002	\$4,250,000	\$5,251,000	\$6,001,000
WESTSIDE COG TRUST FUND					
Interest Earnings	0	1,354	0	500	500
Grants (Non Government)	0	0	0	15,000	0
WSCOG Member Contributions	0	120,000	0	138,000	138,000
Total Westside COG Trust Fund	\$0	\$121,354	\$0	\$153,500	\$138,500
GRAND TOTAL ALL REVENUES	\$169,374,173	\$167,763,195	\$118,648,714	\$129,591,581	\$135,109,706

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Vision 2020 Strategic Plan

Vision 2020 and the Budget

Mission Statement

Core Values

Primary Strategic Goals

Ongoing Strategic Programs

Department Accomplishments



 I love living in WeHo! We're always at the center of compassion and equality!



Front top: Aids Walk, photo by Josha Barash, Front bottom: Pride Parade, photo by Joshua Barash, Back: Women's Advisory Board Banners, photos by Richard Settle

VISION 2020 & THE BUDGET

In 2001 and 2002, the City turned its focus to long-range planning, the second such process since incorporation. Long-range strategic planning allows the community to address current issues, examine trends, assess capabilities, re-examine its purpose, and define the City's direction for the next ten years or so – the next twenty years in our case.

Beginning in October 2001, eight community visioning workshops were held. Over 250 of the City's residents, business community members, social services providers, and City Hall staff met to develop goals and objectives for the coming twenty years. A Strategic Planning Task Force of community stakeholders was appointed to assist in finalizing the City's revised Mission Statement, Core Values, and Goals and Objectives. The final document, Vision 2020, was completed and adopted by Council in 2003.

Preparation of subsequent budgets has been guided by Vision 2020. In difficult fiscal climates, decisions about what to cut are as difficult as the decisions about what to fund. In considering budget reductions, the Core Values have in the past provided guidance and clarity, and decisions about funding priorities have been based on the need to continue focusing on the five Primary Strategic Goals. Conversely, in positive economic times, the Core Values help to guide decisions regarding program enhancements and new spending.

MISSION STATEMENT

As a premiere City, we are proactive in responding to the unique needs of our diverse community, creative in finding solutions to managing our urban environment, and dedicated to preserving and enhancing its well-being. We strive for quality in all our actions, setting the highest goals and standards.

CORE VALUES

Respect and Support for People

We recognize and celebrate the diversity of our community by treating all individuals with respect for their personal dignity and providing a wide array of specialized services. We promote mutual respect, courtesy, and thoughtfulness in all interactions with our citizens and with each other.

Responsiveness to the Public

We hold ourselves accountable to the members of our community and are committed to actively seek public participation. We promote an open process through which we can respond to our constituents' needs while balancing competing interests and diverse opinions.

Idealism, Creativity and Innovation

We value our artistic richness and support idealism and creativity. We are dedicated to consistently finding innovative and improved solutions in providing the best public services possible.

Quality of Residential Life

We maintain a balanced sense of community by protecting quality of life, preserving our historic neighborhoods, safeguarding housing affordability, and proactively governing growth with care and thought.

Promote Economic Development

We recognize that economic development is essential to maintaining quality of life for the entire community. We support an environment where our diverse and eclectic businesses can flourish, and seek to encourage mutually-beneficial and integrated relationships between them and our residents.

Public Safety

We protect the personal safety of the people who live, work, and visit in West Hollywood. We also safeguard the community from the threats of natural, technological and other hazards. Through preparation and planning, we minimize the effects of these disasters.

Responsibility for the Environment

We make it our responsibility to protect and improve our natural and developed environments, pursuing opportunities to preserve and create open and green spaces in our unique urban setting. We initiate partnerships with other cities and agencies to address regional and global environmental challenges.

PRIMARY STRATEGIC GOALS

Maintain the City's unique urban balance with emphasis on residential neighborhood livability

Recognize diverse and competing interests, and work to find balance.

Affordable housing

Protect and enhance affordable housing opportunities, with emphasis on Rent Stabilization laws.

Fiscal sustainability

Monitor, protect and increase City resources.

Develop parking opportunities

Explore the creation of off-street parking opportunities near all business districts.

Move forward on City parks and library and expand and enhance the City's green and public spaces

Complete the Park(s) Master Plan process and Library Project, and create and encourage more public open spaces wherever feasible.

ONGOING STRATEGIC PROGRAMS

Adaptability to future change

Through strategic planning, anticipate and plan for the future to ensure that we are providing relevant programs and policies.

Institutional integrity

Maintain and enhance government integrity in all City operations and the efficient delivery of services.

Promote economic development while maintaining business vitality and diversity

Recognize the strength of our diverse business economy.

Transportation system improvement

Work to improve vehicular, pedestrian, and bicycle traffic.

Support people through social services

Continue to expand Social Services programs as appropriate to needs of the changing demographics.

Value and encourage our broad diversity of cultures

Provide an environment that nurtures the variety of ethnicity, age and sexual orientation that uniquely defines the West Hollywood community.

Collaborative public safety

Promote traditional and non-traditional approaches to public safety, recognizing diversity and community involvement.

Enhance the cultural and creative life of the community

Continue to expand cultural and arts programming including: visual and performing arts, cultural and special events, and the City's Cultural Heritage and Historic Preservation Programs.

Upgrade existing buildings and infrastructure

Recognize the need to shore up aging housing and make other private improvements, as well as invest in the City's infrastructure.

Eastside revitalization

Through the Community Development Commission and the Project Advisory Committee, continue to explore opportunities to enhance the City's East Side.

Vision 2020 & The Budget

Community education

Encourage civic engagement through public outreach.

Actively participate in regional issues

Effectively work and partner with our neighboring governmental agencies.

Enhance and expand disability access throughout the City

Encourage greater awareness and implementation of the Americans with Disabilities Act regulations.

Enhance technology and access for the City and its citizens

Recognize the need to maintain the City's technology infrastructure and expand access of resources to our community.

Legislative & Executive Accomplishments

Primary Strategic Goal:	Be proactive in responding to the unique needs of the City's diverse community, finding creative solutions to managing its urban environment, dedicated to preserving and enhancing its wellbeing, striving for quality in all actions, and setting the highest goals and standards.
Ongoing Strategic Program:	Institutional Integrity: Maintain and enhance government integrity in all City operations and the efficient delivery of services
Lead Department:	Legislative/Executive Paul Arevalo, City Manager

Activities and Accomplishments, July 2015 through June 2016:

City Council Offices

- Council and staff worked with federal and state lobbyists and other appropriate entities and persons to support or oppose legislative matters of particular significance to West Hollywood and its legislative priorities.
- Co-sponsored numerous local and regional events and programs related to the City's core constituencies, which support the City's Core Values, Strategic Goals and Legislative Priorities.
- Represented the City in various member organizations including the National League of Cities, California Contract Cities Association, Southern California Association of Governments, Westside Urban Forum, Sanitation District, League of California Cities, Westside Cities Council of Governments, US Conference of Mayors, Gay & Lesbian Victory Institute, National Association of Latino Elected & Appointed Officials, National Minority AIDS Council and Governing California.
- Presided over the City's annual Board and Commission Congress and met with current board members and commissioners.
- Authorized a budget increase for the Grants in the Schools Program from \$10,000 to \$24,000.
- Initiated an education campaign and signage initiative reminding the community of the dangers of leaving children and pets in cars.
- Directed the Human Resources Division to develop workplace gender transition guidelines for the City of West Hollywood.
- Directed staff to establish a Little Free Library program in West Hollywood.
- Directed staff to organize a community advocacy committee to promote light rail and/or subway service to West Hollywood.

- Directed staff to evaluate potential financing tools for a seismic retrofitting program.
- Directed staff to form a working group to establish a pilot-program in West Hollywood to provide services and assistance to Russian LGBT asylum seekers.
- Approved the development of the Resource Center for Architectural Excellence in West Hollywood.
- Approved an ordinance clarifying the prohibition of short-term vacation rentals.
- Approved an ordinance to create an expedited, streamlined permitting process for small residential rooftop solar systems.
- Approved an ordinance to increase the membership of Rent Stabilization Commissioners from five to seven members.
- Adopted a resolution authorizing the City's participation in a feasibility study of Community Choice Aggregation.
- Adopted a resolution to take the Startup in a Day Pledge to work towards eliminating obstacles for startups along with streamlining and consolidating all of the processes required to start a business.
- Adopted a resolution updating the City's public official's reimbursement policy.
- Adopted a resolution making the City a member of the Cities United for Immigration Action.
- Adopted 25 resolutions regarding a broad range of issues consistent with the City Council adopted Legislative Priorities and the City's Core Values such as human rights, land use, taxation, the environment, portrayal of stereotypes in the media with regards to race, ethnicity, sexual orientation and gender identity.
- Adopted a Citywide Minimum Wage Policy.
- Co-sponsored Women Manifest, a series of events during Women's History Month intended to celebrate and make visible the accomplishments of women in West Hollywood and Greater Los Angeles.
- Directed staff to develop a sexual assault awareness campaign that involves distributing coasters to bars and restaurants in the City.
- Directed staff to update the Rent Stabilization Ordinance and Zoning Ordinance to provide added protections to displaced West Hollywood residents and to require the replacement of rent stabilized units in new construction.
- Approved a historic survey of Craftsman Homes on the City's eastside and imposed a 45-day moratorium on all new applications for demolition of Craftsman homes within the survey area.
- Initiated an effort to conduct a homeless needs assessment study to provide community-based information on the needs, characteristics, and conditions facing the homeless population in West Hollywood.

FY 2015-16 Department Accomplishments

- Directed staff to assemble a task force that will recommend appropriate policies and planning tools for supporting small business in West Hollywood.
- Approved an ordinance to regulate drones, unpiloted aircraft and model aircraft, impose community-based safety requirements, mitigate potential risks, and protect the public from hazards.

City Manager's Office

- Provided executive support, guidance, and direction on significant internal and external initiatives, programs and projects.
- Provided executive-level oversight to the Arts and Economic Development Division.
- Represented the City in various member organizations, including: League of California Cities, California Contract Cities, Alliance for Innovation, Westside Cities Council of Governments, California City Management Foundation and International City/County Management Association.
- Reappointed to the League of California Cities' Revenue and Taxation Policy Committee which develops preliminary recommendations to the League on legislation related to finance administration, taxation reform, revenue reform, revenue needs and revenue sources at the federal, state, and local levels.
- Served as the City of West Hollywood mayoral appointee to the Oversight Board to the West Hollywood Community Development Commission. Responsibilities included supervising the activities of the Successor Agency as it winds down the business of the former redevelopment agency and distributes property tax revenue and other sources of revenue to the holders of enforceable obligations.
- Worked closely with Assembly Member Richard Bloom in the passing of SB 107, which allowed the City to recoup nearly \$15 million in Redevelopment Agency Bonds that have been stranded since 2011.
- Participated on a panel at the League of California Cities Annual Conference discussing government's employer brand and how to strengthen an organization's brand to entice and retain talent.
- Participated in Visit West Hollywood's inaugural Tourism Summit and presented the latest data on the City's hotel developments.

Assistant City Manager's Office

- Provided executive oversight to the Divisions of Innovations and Strategic Initiatives, Communications, and Legal Services and Legislative Affairs.
- Coordinated Department Directors and Managers in regards to providing effective, timely and efficient services to the community.

- Provided executive oversight and expertise of major capital projects, including: the West Hollywood Park Phase II Master Plan Project, the City Hall Automated Parking Garage and Community Plaza, the Phase I of Plummer Park Master Plan, and CIM's Sunset La Cienega Project.
- Led an interdepartmental team consisting of the City Manager's Office, City Attorney, City Clerk's Office, and Legal Services & Legislative Division, which created a City Council staff report template and presented a staff report training.
- Led an interdepartmental team consisting of the City Manager's Office, Communications Division, and Information Technology Division, which developed and launched the City's Internal Calendar and enhanced the content on the City's website calendar.
- Assisted in the recruitment of the Innovations Analyst and the Risk Management Officer positions in the City Manager's Department.

Innovation & Strategic Initiatives Division

West Hollywood Park Phase II Master Plan Implementation Project:

- Continued coordination of the Pre-Construction activities for the Project including Hydrology and Hazardous Material Abatement surveys, Audiovisual and Technology infrastructure reviews, and construction mitigation items.
- Conducted review of the 50% Construction Documents (CD's) package that was presented to Council on February 16, 2016 and March 7, 2016. Review of the 100% CD's package will begin on May 2, 2016 and completed in June 2016.
- Conducted 3rd party cost estimate peer review for the Project. Construction phasing strategy for the Project, to be completed in three phases, in order to maximize the use of park space during construction which was approved by Council on March 7, 2016.
- Developed value engineering recommendations and mitigation plan for the Project which was approved by Council on March 7, 2016.
- Released a Request for Qualifications (RFQ) on April 13, 2016 soliciting pre-qualification submittals from general contractors seeking to bid on the West Hollywood Park Phase 2 Project. Responses to the RFQ are due May 12, 2016 and a list of pre-qualified contractors will be invited to bid on the Project in June/July 2016. Construction mitigation items including Tiny Tot Program relocation from West Hollywood Park to Plummer Park, installation of temporary playground equipment, and parking operations mitigation.
- Submitted Project for Building and Safety Plan Check Review on April 4, 2016.
- Completed review and approval of finishes for architectural and landscaping components of the project, including building and park materials, site furnishings and equipment.

FY 2015-16 Department Accomplishments

- Presented project updates to Council on the following project components: space under the grand stair; dog park areas; project parking; and mural art program.
- Processed Council-approved amendment to the Agreement for Services with LPA, Inc. to modify the scope of services, increase the amount of the agreement, and extend the term.

AIDS Monument at West Hollywood Park

- Continued coordination of the development of the AIDS Monument with the Foundation for AIDS Monument (FAM), monument artist Daniel Tobin, and Design Team.
- Conducted meeting between FAM and City staff to discuss the process, schedule and deliverables for final design approval of the Monument; to review the Preliminary Technology Plan for the Monument; and to orient the City Information Technology (IT) Staff and FAM's IT Consultant with the FAM Monument Preliminary Technology Plan.
- Coordinated a meeting to discuss the process, schedule and deliverables for final design approval of the Monument; to review FAM administrative updates regarding the FAM Board, future FAM staffing, the technology consultant contract and fundraising milestones; and to review the proposed boundary of the Monument scope of work for design services and construction budget clarification.
- Conducted a meeting with FAM and Council Subcommittee to review progress of AIDS Monument.
- Released a Request for Qualifications (RFQ) on January 11, 2016, for community engagement and content development support services related to the AIDS Monument. Qualifications were received on February 22, 2016. A team of consultants will be selected to prepare a proposal that will be reviewed and brought forth to Council in June/July 2016 for approval.

Plummer Park Master Phase I Plan Implementation Project

- Prepared a Major Capital Project Prioritization and Implementation Timeline that was approved by Council on February 16, 2016. Community outreach, visioning and planning on Plummer Park is scheduled to begin in July 2017.

1343 Laurel Avenue

- Community outreach, visioning and planning for the 1343 Laurel Avenue Project is scheduled to begin in September 2019, per the Council-approved Major Capital Project Prioritization and Implementation Timeline.

WeHoX Innovation Program

- Conducted quarterly check in meetings with each department identified in the Innovations Annual Report to outline next steps for achieving goals and resources needed to implement innovation initiatives.
- Collaborated with the Communications Division to expand the use of Zoomph, a social media outreach tool.
- Released a Request for Proposals (RFP) for an Innovation Academy in January, evaluated submissions with the Innovation Catalyst Group, and selected a consultant. Presented contract to Council in May and began development of the training program.
- Released a Request for Qualifications (RFQ) for an Innovation X-team in January, evaluated submissions, and selected a pool of vendors. Set up contracts with 15 vendors.
- Assisted Information Technology as part of the BOX file sharing beta group and provided feedback on services before product became available to all staff.
- Conducted 12 TEDXCityOfWestHollywood events, a monthly series where City Hall employees view TED Talks and engage in discussions about global issues, technology, design and innovation.
- Continued bi-weekly Innovation Catalyst Group meetings, bringing together the Information Technology, Communications, Arts & Economic Development, and Long Range & Mobility divisions to discuss new and ongoing innovation projects throughout City Hall. Recruited one new member from Long Range & Mobility planning.
- Continued using Trello to track citywide innovation initiatives for Innovation & Strategic Initiatives staff and the Innovation Catalyst Group.
- Represented WeHoX at various civic and technology conferences and events, including the American Planning Association, the Alliance for Innovation Regional Ambassador Forum, the Transforming Local Government conference, SXSW Conference, the UCLA Luskin Digital Initiative Digital Storytelling training, and the Westside Council of Chambers of Commerce State of the Digital Economy symposium.
- Collaborated with the Alliance for Innovation to host the Regional Ambassador Forum at the West Hollywood Library. Additionally, provided feedback during the Alliance for Innovation's strategic planning process.
- Presented a rapid fire session at the Transforming Local Government conference on WeHoX innovations.
- Received the Outstanding Achievement in Local Government Innovation Award from the Alliance for Innovation.
- Continued to build the WeHoX Task Force by reaching out to regional innovation organizations like HUGE Agency and the Xprize.

FY 2015-16 Department Accomplishments

- Presented a session at the American Planning Association's National Planning Conference called "WeHoX: Roadmap to Innovation in City Hall."
- Collaborated with the Los Angeles and Long Beach Bloomberg iTeams and the Santa Monica Wellness Data initiative team in quarterly regional trainings to share innovation best practices and strategies across our local governments.
- Assisted Long Range & Mobility Planning as part of the bike share branding process.
- Assisted Economic Development as part of the "Start Up In a Day" initiative by participating in product demos and discussions with IT and Community Development.
- Assisted Information Technology as part of the internal West Hollywood Fiber Infrastructure Team in the development of the strategic plan by participating in a conversation about the division's broadband needs and applications in the city
- Assisted Arts & Economic Development as part of the development of the Cultural Plan by participating an interview with consultants about the Innovations and Strategic Initiatives division.
- Continued to conduct software demos with companies interested in assisting West Hollywood with our technology needs, including mySidewalk, Placespeak, Concur, Placemeter, Open Counter, Grovo, Blue State Digital, and Soofa.

Street Media Project

- Received one submission for the Request for Proposals for a new street furniture vendor. Reviewed submission with representatives from Communications, Community Development, Public Works, and Finance. Held a community outreach public presentation and interview with the vendor team in May. Began contract negotiations with vendor team in preparation for developing a new 10-year agreement.
- Conducted six monthly Street Media Design Ad Hoc Committee meetings.
- Presented the development of the Gateway Entrances and Wayfinding conceptual designs to council and received direction to work with Selbert Perkins Design to begin developing design drawings.
- Presented an update on the Street furniture program and contract negotiations to Council.
- Assisted Long Range & Mobility Planning as part of the Sunset Spectacular Project in the review of submissions, participation in public presentations, interview, and selection process.

Arts & Economic Development Division

- Began work of Division branding exercise. Estimated completion, June 2016.

Business Development Services

- Provided business assistance support to 26 businesses.
- Facilitated the City of West Hollywood's pledge as a participating City in the National League of Cities' Start Up in a Day Initiative.
- Collaborated with the Code Compliance Division toward accomplishing goals in the Innovations Annual Report regarding responsible beverage service through community workshops for West Hollywood bartenders and servers.
- Collaborated with the Chamber to host 3 small business seminars; 1) Procuring Government Contracts; 2) Preparing Your Business for an Emergency and 3) Business Succession Planning
- Collaborated with the Chamber to provide business referral services to SCORE and JVS Employment Services.

Business Improvement Districts

- Transitioned oversight of the Sunset Strip Business Improvement District from an outside contract to in-house providing staff support to the Board.
- Administered the renewal of the Sunset Strip Business Improvement District with reduced assessment fees for fiscal year 2015-2016 in direct response to requests from the business community.
- Facilitated RFP process for marketing and public relations services.
- Participating in search committee for President & CEO of Visit West Hollywood.

Business Marketing

- Provided ongoing support for Eat.Shop.Play.; the Chamber's buy local program, collaboration on annual State of the City Address, and sponsorship support of the Creative City Awards.
- Represented the City on the Westside Cities Council of Governments (WSCCOG) Tourism/Economic Development Subcommittee and supported the implementation of regional website and special focus on, "Discover Westside's Hidden Gems" and Minimum Wage Subcommittee
- Conducted research for the possible acquisition of two commercial properties, including Coast Playhouse.
- Implemented annual holiday lighting program as part of the Santa Monica Blvd. Landscape and Lighting District. Facilitated RFP process for holiday lighting services for FY 16-17.

FY 2015-16 Department Accomplishments

- Promoted patronizing West Hollywood businesses through collaborated social media efforts with the West Hollywood Chamber during DineLA (July) and Small Business Saturday (November).
- Administered the Xmas in July street pole banner campaign and social media efforts.

Policy & Research

- Conducted analysis of local minimum wage ordinances.
- Launched educational program regarding the City's existing prohibition of short-term rentals.
- Participated in the RFP selection process and outreach efforts for the City's Fiber Infrastructure consultant and study.
- Participated in the RFP selection process and report evaluation for the Hotel Capacity Study.
- Participated in the review and evaluation of the economic impact study on the City's major special events.
- Updated online demographic data weho.org/business pages.

Arts Administration

- Provided staff support and oversight for more than 40 meetings of the Arts and Cultural Affairs Commission and its three standing subcommittees.
- Began pre-planning and implementation activities for *WeHo Arts: The Plan*, the City's cultural planning process that will provide future direction for arts and culture programming and activities.

Arts Grants

- Created a single Arts Grant webpage to centralize all important information for Arts Grantees.
- Created online forms to collect Arts Grant Final Reports digitally.
- Managed the revised Arts Grant Program, now in its second year, which awarded multi-year funding as follows:
 - Year 1 City Arts Project Grants: \$47,000 to 8 nonprofit arts organizations;
 - Year 2 City Arts Project Grants: \$86,800 to 14 nonprofit arts organizations;
 - Cultural Resource Development Grants Year 1: \$16,000 to 4 nonprofit arts;
 - Culture Resource Development Grants Year 2: \$8,000 to 2 nonprofit arts organizations;

- One City One Pride Grant program (single year grant): \$42,200 to 9 artists, artist collectives and arts organizations.
- Applied for, received and managed several grants from the Los Angeles County Arts Commission:
 - Free Concerts in Public Places: \$1,300 for one Summer Sounds concert;
 - LA County Art Internship Grant: Managed a \$4,500 grant for a 2015 intern, and applied for and received funding of \$4,200 to cover the cost of a full-time intern for 10 weeks during the summer of 2016.
- Received and managed one grant from the NEA (National Endowment for the Arts) in the amount of \$10,000 to support the One City One Pride LGBTQ Arts Festival in May/June 2016.
- Planned for and promoted approximately 30 events and exhibits as part of the City's One City One Pride Festival including the completion of a Stuart Timmons LGBTQ History Tour; a day of site-specific dance interventions by REACH LA; a large-scale public art installation intended for the LA Pride festival grounds that debuted at Burning Man in 2015; and a panel discussion as a collaboration between the Getty/LACMA and Zócalo Public Square.
- Presented and provided promotional and staff coordination support for the following Arts Grant supported projects:
 - Outfest: 12 film screenings and discussions in the City Council Chambers.
 - “Art is Moving,” a public engagement art activity that took place in West Hollywood Park in September.
 - Two performances of the Heidi Duckler Dance Company's “Sophie and Charlie” which took place in Kings Road Park in October, and one performance of “Parts and Labor” that took place at Santa Palm Car Wash in May.
 - ONE National Gay and Lesbian Archives: “KillJoy's Kastle: A Lesbian Feminist Haunted House” presented in Plummer Park in October. (The interactive art installation drew more than 4,000 attendees and was a top ten art show of 2015 pick of Hyperallergic.); and “C**K, Paper, Scissors,” an exhibit presented in Long Hall in Plummer Park from April to June.
 - SST Productions: 6 performances of “Phaedra” which took place in the City Council Chambers in November.
 - Metropolitan Master Chorale: Two performances of “Things With Strings” in the Council Chambers.
 - South East European Film Festival (SEEfest): three days of film screenings and workshops at the Council Chambers and Community Meeting Room of the Library in April and May.
- In addition, the Arts Grant Program funded:

FY 2015-16 Department Accomplishments

- Les Figues Press’ presentation of “Memes” at the MAK Center for Art and Architecture in November.
- Unity in Diversity “Colibri” music competition in Plummer Park in November.
- “RM Schindler: a Prequel” exhibit and “Routine Pleasures” exhibit at the MAK Center for Art and Architecture.
- SASSAS: 10 free children’s concerts at the West Hollywood Library.

Social Media and Outreach

- Managed and generated regular new content for 6 Social Media Channels: Facebook (WeHo Arts and WeHo Reads), Twitter (@WeHoArts and @WeHoReads), Instagram (@WeHoArts) and Constant Contact (WeHo Arts Briefs digital newsletter).
- Expanded the social media outreach of arts and cultural programming pages:
 - WeHo Arts Facebook page ‘likes’ by 930 (27% increase);
 - Twitter (@WeHoArts) followers by 405 (34% increase);
 - Constant Contact (digital WeHo Arts Briefs newsletter) mailing list by 924 (34% increase);
 - Instagram (@WeHoArts) followers by 472 (85% increase).
- Created and sent out 26 digital newsletters on an approximately bi-weekly basis to more than 3,000 WeHo Arts Briefs subscribers.

Performing Arts

- Produced, coordinated and/or provided direct staff support for 96 public performing arts events/performances including panel discussions, movie screenings and readings with an aggregate audience of more than 13,000 people, involvement of approximately 753 artists, and debuting 132 new artworks.
- Coordinated, promoted, and presented 6 Summer Sounds concerts of free outdoor music in public spaces and 5 free Winter Sounds concerts in the City Council Chambers and Plummer Park.
- Coordinated and presented 17 performances of 3 Free Theatre in the Parks productions at Kings Road Park and Plummer Park.
- Presented 4 Russian-language performances of traditional Eastern European tales with Puppet Theater on Wheels in Plummer Park. Presented the “From Norway With Love” Classical Concert in Plummer Park in November featuring Russian-speaking and Norwegian classical musicians.

- Collaborated with the Hollywood Fringe Festival to expand their borders into West Hollywood for LGBT plays as part of the One City One Pride LGBT Arts Festival, leading to the presentation of more theatre performances in West Hollywood, and additional rental income for West Hollywood theatres.
- Presented and coordinated “WeHo@30,” the arts related initiatives which celebrated the City’s 30th anniversary. Projects executed from July to November include:
 - “Art AIDS America” an exhibit at the West Hollywood Library;
 - “Dancers We Lost” a street banner and research project commemorating dancers lost to AIDS and other causes;
 - “Young City at War” an oral history project by The Lavender Effect which was presented at World AIDS Day 2015;
 - WeHo@30: A Digital Time Capsule and Film Festival;
 - “In A New Land: 10 Years Later” – exhibition of photography by Russian-speaking immigrants;
 - Celebration Theatre “WeHo@30 Art AIDS WeHo” staged reading series.
 - Developed and expanded – through the photographing of 20 additional properties – the “WeHo@30: Young City, Vibrant Heritage” collection (originally an exhibition at the West Hollywood Library) into a GIS mobile friendly online guide through a WeHo@30 grant.

Public Art

- Managed the City’s Civic Art process for the City’s 25th Anniversary Capital Campaign project for the City Hall Automated Parking Structure and the West Hollywood Park Phase II Implementation project.
- Installed 1 permanent artwork: “Net of Indra” by artist Ned Kahn, for the City’s 25th Anniversary Capital Campaign project, at the City Hall Automated Parking Structure.
- Installed 10 temporary outdoor art exhibits as part of the City’s Art on the Outside program: A series of 6 spheres by artist Ivan McLean on the Santa Monica Boulevard median at Doheny Avenue; “Modern Heroes” and “Michelangelo 2020: A Tribute to Women” by artist Mauro Peruchetti at West Hollywood Park; “Eleven Holes” by artist Lisa Williamson at Kings Road Park; “And The Tree Was Happy” by artist Tim Murdoch and “Aqueous Skin” as part of the City’s “Can You Dig It?” exhibition in Plummer Park; “Bus Stop” by artist Yi Hwan Kwon in partnership with the CMay Gallery; “Flight Plan” by artist Moncho1929, “Untitled” by artist Kim West, “We Are All One” by artist Chase, and “Business Park” by artist Bron at the City Hall Parking Structure.
- Managed the de-installation of 3 temporary outdoor art exhibits as part of the City’s Art on the Outside program: “The Game” by artist Wang Dalong in West

Hollywood Park; “Three Horned Beast [and Baby Beast]” by artists Lisa Little and Emily White in Plummer Park; and “Illumetric” by artist Shana Mabari on the Santa Monica Blvd. traffic median at Holloway Dr.

- Installed custom lighting for the current and future art exhibits on the Santa Monica Blvd. at Doheny Ave. as part of the City’s Art on the Outside program.
- Installed 2 temporary art exhibits as part of the Urban Art Program: “Virginia Court Motel Diver” at West Hollywood Park; “Rocky and Bullwinkle” at City Hall lobby.
- Managed the de-installation of 1 temporary art exhibit as part of the Urban Art Program: “Rocky and Bullwinkle” at City Hall lobby.
- Managed the conservation of -3 urban art projects as part of the City’s Urban Art Program: “Flora Form” by artist Paul Tzanatopolous at the Kings Road Parking Structure; “The Diver” at West Hollywood Park; and “Doggie Dog, A Homage to Giacometti” by artist Tsipi Mani at the West Hollywood Library.
- Partnered with the City’s Planning Division in the development of the city-wide art on construction fence ordinance.
- Managed the Stage I – Artist Approval for 7 private development projects as part of the Urban Art program.
- Managed the Stage II – Schematic Design Approval for 7 private development projects as part of the Urban Art program.
- Managed the Stage III – Final Art Plan Approval for 4 private development projects as part of the Urban Art program.
- Initiated 2 request for qualifications to artists, “Can You Dig It?,” for a temporary land art exhibition relating to the California drought to be installed in Plummer Park, and Social Practice Artist to participate in the Cultural Plan.
- Hosted an artist information meeting for the temporary land art exhibition “Can You Dig It?” at Plummer Park.
- Participated in the City’s design team to facilitate the Friends of the AIDS Monument permanent installation for West Hollywood Park Master Plan Phase II.
- Partnered with the West Hollywood business, De Re Gallery, to promote the simultaneous exhibitions of Maruo Perucchetti’s work at the gallery and at West Hollywood Park.
- Participated in the City’s Street Media Project Ad Hoc Design Committee.
- Collaborated with the City’s Planning Division to envision a more effective process to encourage developers to incorporate public art into their projects at an earlier stage.

West Hollywood Library and Programming

- Managed over 700 room bookings for the Community Meeting Room, Council Chambers and the West Hollywood Room at the West Hollywood Library, and served as a coordinating liaison between facilities and room users.
- Participated in the City's Fee Study Survey, and gathered room reservation statistics for consultant.
- Managed the West Hollywood City Poet program in its second year of the two-year appointment of inaugural City Poet, Steven Reigns.
- Managed and Coordinated April National Poetry Month activities including a digital billboard art project; a street banner; commemorative bookmarks, a writing workshop and overseeing design of the promotional materials.
- Managed 4 quarterly inter-agency Library Programming Committee meetings.
- Produced, coordinated and/or provided direct staff support for approximately 72 arts events including panel discussions, readings, film festivals and screenings with an aggregate audience of over 5,250 people, involvement of 481 artists and debuting 28 new works that took place in the West Hollywood Library Complex or Council Chambers and included those programs presented through the Library Cultural Programming Committee and the City Arts Grant Process.
- Managed the de-installation of the "Art, AIDS, America" exhibit.
- Managed and coordinated installation of a Library exhibit, 'A Brief History of Drag,' curated by photographer Austin Young and in collaboration with the LA LGBT Center and Center for Performing Arts UCLA. Coordinated a reception for 'A Brief History of Drag' which attracted 200 drag artists.
- Managed and coordinated installation of "In A New Land: Ten Years Later," a photography exhibit by Russian Immigrants, which revisits a program the City undertook 10 years ago involving school-aged children who were part of the Russian-speaking immigrant demographic in West Hollywood. This exhibit was accompanied by a catalog, and was presented as part of "WeHo@30," the arts related initiatives to celebrate the City's 30th anniversary.
- Installed a heart-shaped sculpture in the West Hollywood Library which was created by artist Mr. Brainwash from recycled books.
- Coordinated installation of a site-specific women's art installation by Elizabeth Orleans as part of group art show at the West Hollywood Library.
- Presented WeHo Reads: Banned Books. The event garnered articles in the Huffington Post and LA Weekly, and was a featured Banned Books Week event of the American Library Association. Program partners included PEN Center USA, Book Pals, Les Fignes Press, Book Soup, Red Hen Press, and the West Hollywood Library. Featured authors included Stephen Chbosky, Samantha Dunn, Luis Rodriguez, Pam Dawber, among others. Artist and former Pulitzer

Prize winning journalist Dani Dodge created a site specific installation, and the day concluded with a screening of the film “The Perks of Being a Wallflower.”

- Presented 7 other WeHo Reads events in conjunction with local retailer Book Soup: “Tim and Eric’s Zone Theory: 7 Easy Steps to Achieve a Perfect Life;” “LAitudes: An Angeleno’s Atlas,” a panel moderated by Ron Davidson and featuring David Deis, Michael Jamie Becerra, Luis Rodriguez (LA Poet Laureate), Sylvia Sukop, & Rosten Woo; WeHo Reads: Emma Donoghue in Conversation with David L. Ulin; and Michelle Visage, w/ Bianca Del Rio, discussing “The Diva Rules.”
- Presented and provided staff support for a variety of programs that took place in the City Council Chambers:
 - Two film festivals: CMG Film Festival presented 4 programs related to LGBT/AIDS programming; and the WeHo@30 Film Festival which funded and presented a wide range of digital media projects as part of the City’s 30th anniversary.
 - In collaboration with the MOCA-PDC, a conversation between artist Magdalena Fernandez and guest curator Alma Ruiz.
 - In collaboration with MOCA-PDC, presented an “Artists on Artists” talk with Miranda July in March 2016.
 - In collaboration with For Your Art, presented “The Extreme Present” with Shumon Basar, Douglas Coupland, and Hans Ulrich Obrist in conversation with Miranda July and David Lynch which took place in August 2015.
 - “Chris and Don, A Love Story” film screening and Q & A in conjunction with the Isherwood Foundation and in association with the Isherwood in California conference at the Huntington Library. The event took place in the November.
 - Presented 8 staged readings as part of the Celebration Theatre free New Works Series, and an additional 3 staged readings in support of WeHo@30 featuring plays with AIDS as a central theme.
 - Presented and provided staff coordination and support for 8 lectures/events as part of the fall semester of the Cal Arts WHAP! Series (West Hollywood Aesthetics and Politics).
 - Completed search for new coffee vendor services at West Hollywood Library.

Special Projects

- Implemented the Council-directed Little Free Library program.
- Coordinated installation of the exhibit “Awaken: A Female Voice” in Plummer Park, Art Room 1.
- Created a GIS Story map on West Hollywood Arts and Culture

- Worked with the LA as Subject Resident Archivist Program to perform a survey of the City's archives collection which provided basic recommendations for preserving the City's Archives.
- Issued an RFQ for Archivist services for the City's archives.

Communications Division

- Issued approximately 195 news releases and conducted extensive media relations on a wide variety of topics including: 30th Anniversary, Ethics Reform, Special Olympics, XMAS in July, Historic Preservation, Disability Services Awards, S&P and Fitch Ratings, Forum on Anal Cancer, ADA at 25, HIV Matters Forum, National Night Out, Pawsapalooza, WeHoX Innovations Report, WeHo Women's Equality Day, DUI Checkpoints and Don't Drink and Drive Efforts, WeHo Reads Banned Books, Awards, SB593, Water Conservation, Lesbian Feminist Halloween Haunted House, Veteran's Day, Transgender Day of Remembrance, Cannabis Forum, Cities for Life, Human Rights Speaker Series, El Niño Preparation, #Boom!, ACA, WeHo Reads events, Open Data, DineLA, Heart Health, holidays on The Pickup, Lesbian Speakers Series, Bike Share, PrEP, Homelessness, Transit, A Brief History of Drag, Aging in Place, WeHo Arts, One City One Pride, LA Pride, and much more.
- Earned media hits include stories in publications and sites, such as: The Advocate, Associated Press, Canyon News, Curbed LA, Dailymail.com, Eater LA, Frontiers, Huffington Post, LAist, Los Angeles Business Journal, Los Angeles Metro Bugle, L.A. Observed, L.A. Weekly, Los Angeles Daily News, Los Angeles Magazine, Los Angeles Times, Park La Brea News/Beverly Press, PR Newswire, Reuters, TIME Magazine, The Washington Post, Wired, WEHoville, West Hollywood Patch, Ventura County Star, and Yahoo! News; as well as broadcast media hits in outlets, such as: ABC, CBS, Fox, and NBC (local and affiliates nationally); BBC; and radio stations, such as: KPCC 89.3FM, KCRW 89.9FM, KFI 640AM, KFWB 980AM, and KNX 1070AM.
- Developed a community kick-off event for extended Pickup service to La Brea and worked with the Social Services Division to organize the launch in August 2015.
- Conducted extensive community outreach regarding the Sunset La Cienega Project. This included partnering with Willam Belli and Bianca Del Rio to get the word out about the La Cienega Boulevard street closure through "The WeHoans," a three-part series that parodies the popular Saturday Night Live skit "The Californians". Weekly episodes were released in August 2015 on YouTube. The series, during its four-week run (which included a blooper reel), received a combined total of nearly 600,000 views and generated several media stories about the City's creative approach to public service announcements. There were also two citywide mailers, among other touchpoints.
- Received a PRism Award of Excellence in the category of Public Education for the City's innovate approach to raising awareness about pedestrian safety with

our Alice in WeHoLand video and its campaign, which included street art. More than 400 people attended the PRism awards dinner, representing a myriad of greater Los Angeles-area public relations agencies, corporations, nonprofits, and government organizations. To date, Alice in WeHoLand has racked up nearly 1.5 million views on YouTube.

- Created messaging and media outreach for the City's 30th Anniversary, including a detailed set of highlights about the past 30 years in West Hollywood, available at www.weho.org/30. Developed large-scale posters, broken down by neighborhoods, for distribution at various celebratory events, etc., and developed unique 30th-anniversary ads for two newly launched high-end printed magazines, which promote the City and its social media properties.
- Wrote, produced, directed, and broadcasted a live hosted program from the City's Halloween Carnaval on Saturday, October 31, 2015. The broadcast was hosted by Willam Belli and Christine Devine and co-hosted by Fortune Feimster and Drew Droege. In addition, managed media relations for the Halloween Carnaval — coverage was local, national, and international (including Japan and the UK).
- Launched the City's Strategic Plan on Communications and Community Engagement. This document is for City of West Hollywood staff, City Council, and representatives working to communicate with members of the public and increase Community Engagement. Distinct sections on Communications, Community Engagement, 8-Step Community Engagement Plan, Media Relations Policy, Media Relations Protocols, and Crisis Communications include best practices, approaches, and tools will support more effective communications and a higher level of Community Engagement from the City. Feedback has been overwhelmingly positive — there has been approximately a 15% rise in workflow requests to the communications division from internal clients since the plan was distributed and 87% of staff members felt the new plan will be useful in their work.
- Developed and conducted staff trainings organization-wide for the implementation and onboarding of the Communications and Community Engagement Strategic Plan in three key areas; Social Media, Community Engagement, and Media Relations. 95% of training participants, surveyed following the trainings, responded that receiving specific training on the plan was informative and they learned new information.
- Developed and presented a training module on Community Engagement for City Officials governed by the Brown Act at the Annual City of West Hollywood Congress of Advisory Boards and Commissions.
- Developed and launched a coordinated "Keep It Dirty" Water Conservation Campaign, which is comprised of designs or water-use situations stamped with a red text that suggest "Keep It Dirty." There are four distinct designs: Keep it dirty; Wash your car monthly instead of weekly and save up to 4,000 gallons of water each year; Go full frontal; Upgrade to a front-loading high-efficiency washer for water savings and rebates; Have a morning quickie; Keep your showers to 5

minutes or less and save up to 15 gallons of water each time; Go fully loaded; Wash only full loads of dishes and save up to 50 gallons of water per week. The campaign includes large print bus shelters ads, print publication and electronic ads and street banners. Postcards were printed and distributed to store-front businesses, as well as inserted into all direct mail sent out by the City.

- Developed, wrote, produced and launched a 60-second public service announcement (PSA) video for the new water-conservation campaign: Winter is Coming! But the Drought is Far From Over. Designed as a mock TV-series preview trailer, the video is based on the hit HBO series Game of Thrones. The one-minute experience takes audiences on a dramatic journey — instead of traveling through the mythical land of Westeros, viewers travel on a storybook tour of what a fictional West Hollywood may look like if the drought continues. The City received accolades from publications such as TIME Magazine for its creative and innovative approach — WIRED magazine called the spot "the best drought PSA ever."
- Provided comprehensive marketing, branding, and public relations support to successfully name and launch CitylineX, aimed at commuters and at connecting the City of West Hollywood and the Hollywood & Highland Metro Red Line Station. The CitylineX launch celebration, which offered "tacos and transit" not only helped to officially unveil the new transit service — the Communications Division also pitched the work of CDD and WHAM to organize local support for the Crenshaw/LAX Northern Extension Project. This yielded excellent combined coverage in Curbed LA, the LA Times, and more, about the City's approach to seeking innovative transit solutions.
- Promoted the engineering and data-collection phase of the City's Earthquake Preparedness / Seismic Building Survey. Successfully messaged the study as unique and significant, due to its approach to survey every structure within the City's boundaries and secured coverage in the LA Times, among other outlets.
- Coordinated a media relations approach and City-specific messaging for the Elton John Concert on Sunset Strip, which yielded significant international media attention and promoted the City of West Hollywood as a key stakeholder in the concert. "Sunset Strip" trended nationally on Facebook for a couple of days due to the brand positioning in the media relations strategy for the event.
- Coordinated in the organization's approach in creating the workflow and technological solution for the recently launched Internal and External Calendars.
- Successfully managed crisis communications and the City's statements in response to significant incidents and public-safety concerns in the city.
- Continued the promotion, in collaboration with the Department of Public Works and Information Systems, of the City's Official App. To date there have been over 1,339 downloads since the Official App was launched.
- Provided promotional support to City Council and various City programs and services through monthly "News Briefs" and monthly printed "City Calendar."

FY 2015-16 Department Accomplishments

- Continued to provide comprehensive public information support to the City's Strategic Initiatives including the 25th Anniversary Capital Project, Innovation initiatives, and General Plan Update.
- Developed a dynamic new WeHoTV logo that reflects the change in how the public accesses content more on mobile and digital platforms.
- Managed the pool of graphic design professionals and photographers to confirm an ongoing standard of professionalism in all designed materials throughout the City across departments and divisions. 17 graphic designers and 12 photographers are approved to provide high-quality graphic design and photography services for the organization.
- The City's Communications Manager presented to the International City Managers Association (ICMA) on best practices and strategies for local government social media use.
- Completed the transfer of all of the City's photographic archives to digital and can be accessed and searched on the intranet via WeHoDocs.

WeHoTV

- Provided live cable television coverage of 83 City meetings including; City Council, Commissions, and Boards. Also, provided live coverage of many other City events, including; Anal Cancer Public Health Forum: "Booty Call to Action," El Niño Town Hall, Four Women's Leadership Conference events, and Four Winter Sounds Concerts & other WeHo Arts programming.
- Increased WeHoTV's presence on social media.
 - Granicus web streaming service received more than 126,495 page views from 22,335 unique visitors in just the first three quarters. City Council meetings are the most watched, with some meetings garnering more than 6,000 views. It is not unusual for some other City meetings to have in excess of 3,000 to 4,000 viewers.
 - WeHoTV viewership on YouTube continues to increase dramatically. The number of YouTube subscribers rose to 533, an increase of 661%. In fiscal year 2015-2016 YouTube received more than 108,867 views, and 304,416 minutes watched.
 - YouTube views of meetings and live productions can vary greatly, from a few dozen to many thousands. The largest viewers this year were Halloween with 88,000 views, the Automated Parking Garage video with 57,000 views, and the critically acclaimed drought PSA "Winter is Here! But the Drought is Far From Over" got an additional 16,000 views, for a total of 22,015. Many of the City's regular meetings and events received more than 3,000 views. 73% of YouTube viewers come from mobile devices, vs. 25% of Granicus viewers from mobile devices.

FY 2015-16 Department Accomplishments

- Completed twenty three WeHoTV News shows, including eleven feature packages.
- Completed six productions not associated with series or live broadcasts, including; Media. Community Engagement & Social Media Training, Congress of Boards and Commissions, Staff Report Training, and National Night Out.
- Broadcast 24-hour AIDS WATCH presentation as part of the City's annual World AIDS Day commemoration on December 1st.
- Provided alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program.
- Began broadcasting portions of "Free Speech TV" programming in the West Hollywood Public Access line-up.

Film Office

- Coordinated daily production in the City with various internal departments, location managers, producers and film industry professionals while balancing the needs of residents and businesses.
- Processed more than 350 still photography and film permits, 600 film days and collected over \$465,000 in film permit fees.
- Partial list of notable projects filmed in the City include the 21st Century Fox feature "Why Him," starring Bryan Cranston and James Franco; FX's "American Crime Story" starring John Travolta and Cuba Gooding, Jr.; the Hulu pilot, "Future Man" starring Josh Hutcherson and directed by Seth Rogen; E!'s "Rich Kids of Beverly Hills" and "Botched;" ABC's "Modern Family;" NBC's "Aquarius" starring David Duchovny; the OWN series "Queen Sugar;" and the Bravo series "Vanderpump Rules."
- Continued to promote West Hollywood as a film-friendly jurisdiction.
- Represented the City of West Hollywood at film industry events including the California On Location Awards and regular meetings of the Film Liaisons in California Statewide (FLICS).
- Represented the City of West Hollywood on the California On Location Awards Committee as the multiple category coordinator.
- Currently serving as Board Member of FLICS, representing the City of West Hollywood.
- Panelist and co-coordinator of the City of West Hollywood Filming Locations Panel as sponsored by The City of West Hollywood, The West Hollywood Chamber of Commerce and Visit West Hollywood.
- Served as Co-Chair of the 2016 Film in California Conference, as co-sponsored by the California Film Commission, coordinating panel development and all FLICS participation statewide.

FY 2015-16 Department Accomplishments

- Served as writer and on-air correspondent for WeHoTV news, creating and developing segments pertinent to local current events and interests.

Digital Media

Website

- The City's website continued to serve as the primary source of information for the nearly 561,000 users and 2.15 million views it received.
- The City's enhanced mobile website continued to serve the 41% of users who visit our site on their mobile devices, which is above the average for mobile traffic.
- Added a social media sidebar to every page on the City's website for easy access to the City's primary social media accounts.
- Successfully migrated the City's primary email subscription service from Constant Contact to Vision Internet's eNotification system which dramatically increased the Division's ability to disseminate news and information to subscribers.
- Successfully created a means by which Planned Road and Lane Closures could be posted to the City's website by Department of Public Works staff that included an eNotification module for instant email notifications.
- The City's website won the 2015 Members' Choice Award from the National Association of Government Web Professionals which recognizes outstanding design, usability and development for government websites.

Social Media

- Conducted organization-wide Social Media Training based on recommendations from the City's Strategic Communications Plan.
- The City's social media following had stellar growth during this period.
- The City's Facebook following grew by 26% to a total of over 19,300.
- The City's Twitter following also grew by 35% to a total of over 13,900.
- The City's Instagram following grew by 98% to a total of over 3,376.
- Released "The WeHoans" road closure PSA series on YouTube, garnering a staggering number of views nearing 600,000.
- Released the drought related "Winter is Here" PSA video which has been viewed over 22,000 times.
- Implemented the use of Facebook's new Facebook Live streaming video feature to live stream the launch of CitylineX. Facebook Live continues to serve as the City's most engaging source of content on this platform.

- The City's Digital Media Coordinator presented to the South Bay Cities Council of Government on best practices and strategies for local government social media use.
- The City's Digital Media Coordinator also presented a webinar for Government Technology on strategies to incorporate humorous, targeted and compelling content for success on government social media platforms.
- The City's Digital Media Coordinator also presented a webinar for Vision Internet on using social media to improve civic engagement.
- Presented a training module on Social Media and City Officials governed by the Brown Act at the Annual City of West Hollywood Congress of Advisory Boards and Commissions that included an informative training video that will be also be used to train future appointed officials.
- The City's social media campaign "Pretty Boys – A Public Service Announcement" was nominated for a Government Social Media 2016 Golden Post Award for Best Social Media Results.

Other

- Worked closely with the team tasked with creating the workflow and technological solution for the recently launched Internal Calendar/External Calendar.
- The City's Digital Media Coordinator continued to serve as the team lead for the comprehensive technological assessment of the WeHoTV/Public Access facilities with the goal of providing a strategy for the future.
- Worked closely with the Information and Technology Division to successfully launch the City's Open Data Portal.
- The City's Digital Media Coordinator continued to serve on the City's Innovation Catalyst Group and WehoX team.

City Attorney

- Provided legal consultation on major policy, programs, and capital projects of the City.
- Provided technical advice, assistance, and representation on non-routine matters related to employee grievances, disciplines and discharges.
- Represented the City in all pending legal actions filed against the City, principally challenging land use development projects and rent stabilization decisions.
- Prepared and/or reviewed contracts entered into by the City.
- Prepared ordinances and resolutions for consideration by the City Council and its subordinate bodies.

FY 2015-16 Department Accomplishments

- Provided legal advice to City staff on agenda matters; reviewing and revising staff reports; assisting with responses to public records requests, subpoenas, and other constituent inquiries; and otherwise supporting City staff in the performance of its daily functions.
- Provided advice to City Councilmembers on legal issues pertaining to their initiatives and performance of their duties.

Administrative Services

Accomplishments

Ongoing Strategic Program: Institutional Integrity: Maintain and enhance government integrity in all City operations and the efficient delivery of services

Lead Department: Administrative Services
Christof Schroeder, Director

Activities and Accomplishments, July 2015 through June 2016:

Department Administration

- Provided support and acted as Lead Negotiator for Memorandum Of Understanding (MOU) contract negotiations with West Hollywood Management Association (WHMA).
- Supported executive management regarding various complex personnel matters.
- Oversaw implementation of city-wide online harassment training.
- Oversaw revision and implementation of the City's *"Harassment, Discrimination, and Retaliation Prevention Policy and Complaint Procedure"*.

Legal Services & Legislative Affairs Division

General Legal & Prosecution Services

- Continued to provide guidance and assistance to tenants as it relates to the Tenant Harassment program of the City of West Hollywood. Successfully secured a reversal in the appeals court to ensure City's tenant harassment ordinance remains robust and enforceable. A total of twenty-seven (27) tenant harassment complaints have been received during the fiscal year to date. There are currently two (2) active prosecutions.
- Performed legal research and assisted in preparation of legal briefings for different City Divisions and Departments; provided counsel and advice to various City departments as needed.
- Prepared staff reports for all appeals to the Rent Stabilization Commission (RSC) and served as legal counsel to the RSC for those appeals.
- Won judgment against landlord for violation of a settlement agreement with the City; continue to serve as lead attorney in ongoing litigation against landlord by tenant in which City intervened.
- Worked with City Council, other rent-controlled cities, City Lobbyist and government officials to craft an amendment to the state Ellis Act to respond to affordable housing crisis.

FY 2015-16 Department Accomplishments

- Drafted revisions to temporary repossession of unit ordinance and assisted RSHD staff in preparing relocation fee ordinance, including appearances at RSC to present subject and seek feedback from Commissioners.
- Continued investigation and prepared extensive report for City Prosecutor regarding landlord's violation of deferred entry of judgment agreement, resulting in landlord's agreement to submit to probation with conditions.
- Counseled the City's Finance (F&TS) Department staff regarding recovery of Transient Occupancy Tax (TOT), including appearances at Section 3.32.090 hearings.
- Assisted staff and City Attorney's office in preparation of short-term rental ordinance and community outreach.
- Assisted City Attorney's office in response and preparation of deposition and trial subpoenas.
- Reviewed and advised Rent Stabilization & Housing Division (RSHD) staff regarding non-profit residential property owners' contracts.
- Counseled Parking Enforcement and Code Compliance Divisions' staff regarding ordinance, policy and enforcement reviews.
- Drafted settlement agreement regarding unpaid Development Agreement (DA) fees.
- Assisted and counseled in RSH Department Initiated Hearings.

Mediation Services

- Conducted successful mediation/facilitation of potential, and filed, rent decrease hearings resulting in significant administrative hearing cost savings
- Provided support to condominium homeowner association disputes and acted as Davis-Sterling Act mandated Inspector of Elections.
- Successfully managed an increase in mediations/facilitations regarding uninhabitable units due to fires/floods/code violations resulting in tenant displacement and relocation assistance.
- Mediated new caseload of disputes related to water service-related surcharges and "pass-throughs" from landlords to tenants.
- Successfully managed an increase in mediations/facilitations of new owner, residential building rehabs, along with mitigation of construction impacts on tenants.

Administrative Hearings

- Continued to provide guidance and assistance to renters concerning the rent decrease case process as well as other options available to them via the Legal Services Division and outside counsel.

FY 2015-16 Department Accomplishments

- Processed one hundred and thirteen (113) submissions for rent decreases; a total of ninety (90) rent decreases were referred to the hearing examiner for consideration and adjudication.
- A total of twenty eight (28) code compliance-related cases were scheduled by the Legal Services Division staff and heard by the independent hearing examiner. In addition, Division staff assisted with the scheduling of two hundred (200) tow/impound hearings.

Government and Legislative Affairs

- Continued to review legislation that was introduced during the first year of the two-year session of the California State Legislature and the 114th Congress. Assisted with the drafting of staff reports and resolutions initiated by different Councilmembers.
- Assisted in the preparation of briefings, reports and letters of support/opposition related to specific legislation or issues.
- Westside Cities Council of Governments (WSCCOG): Continued to provide technical and legislative support to Mayor as it relates to motions and items being considered by the WSCCOG. Worked in tandem with Long Range and Mobility Planning Division staff on mobility issues being considered by WSCCOG's member cities.
- Provided strategic advice and support to Long Range & Mobility Planning Division staff as discussions ensued around a future alignment of Metro rail service and the potential redevelopment of Metro's Division 7/Los Angeles County Sherriff Department (LASD) property in West Hollywood.
- Continued to develop and expand the network of contacts, and intensify relationships with external agencies' officials and staff with the ultimate goal of advancing the city's legislative agenda and interests.
- Provided technical support and project management to the City Clerk Division in the redevelopment of the City Council's template staff report.

Risk Management

- Investigated and processed a broad spectrum of claims for damages received to determine City's liability. Worked closely with Third Party Claim Administrators and Claimants to efficiently resolve claims by accepting or declining responsibility as appropriate.
- Reviewed and evaluated the City's "contractual risk transfer language" within various City contracts.
- Reviewed vendors' & contractors' incoming insurance documentation for compliance with contractual insurance obligations. Provided direction, input and support to staff working with different City vendors/contractors to obtain accurate insurance documentation for compliance with contractual obligations.

- Implemented the use of a short checklist form to identify precise areas of vendor insurance documentation noncompliance. The utilization of this form provides consistent communication, enhances timely response and strengthens contract compliance.
- Implemented the use of a “One Page Summary of Required Insurance Coverages” for each major City contract form for staff to use as a communication tool with vendors to enhance compliance.
- Partnered with Facilities & Field Services (F&FS) and Human Resources (HR) Divisions’ staff to finalize basic protocols and training programs that focus on “On-The-Job” safety and risk reduction.

City Clerk’s Division

- Partnered with the City Manager’s Department/Legal Services and Legislative Affairs (LS&LA) Division to launch the new Staff Report Template and conducted training for Staff.
- Coordinated with the City Manager and the City Council to implement a new City Council Agenda Preparation Schedule.
- Participated as a member of the “Ethics Reform Task Force” which was created by Council to review the City’s ethics regulations as it related to Government Ethics, Campaign Finance, Lobbyists Regulations and enforcement.
- Provided Brown Act and other meeting related training to various Commissions and Advisory Boards at their regular meeting.
- Completed the recruitment process for one position: Administrative Specialist IV.
- Continued to work with the City’s DF&TS and the Risk Management Officer to revise and streamline the Contract and insurance compliance process.
- Conducted a Voter Registration drive at a Senior Housing Facility.
- Partnered with and participated in a TransVoter Education event hosted by the City of West Hollywood Transgender Advisory Board, the League of Women Voters, and the County Registrar-Recorder’s Office to educate and encourage voter participation in the Trans Community.

Human Resources Division

- Implemented and conducted online harassment training with 100% compliance from all active employees.
- Provided support for MOU contract negotiations for WHMA contract negotiations.
- Created with support from Social Services Division the “Workplace Gender Transition Guidelines” that set protocols for gender transitions that help to delineate responsibilities and expectations of transitioning employees, their supervisors, colleagues and other staff.

FY 2015-16 Department Accomplishments

- Continued to conduct ongoing management training program that focuses on performance management, policies and procedures, as well as core communication and conflict management skills.
- Provided support for various complex personnel matters.
- Conducted classification and compensation analyses per reclassification requests submitted under the bargaining unit timelines.
- Implemented the ICMA-RC VantageCare Retirement Health Savings (RHS) plan was amended to allow new participants.
- Worked in collaboration with the Accounting Services Division to ensure compliance with the Affordable Care Act (ACA) provision that applies to the RHS plans by providing information for 2015 tax reporting requirement and the Patient-Centered Outcomes Research Institute (PCORI) tax for RHS plan participants.
- Completed a Participant Agreement to add the VantageTrust II Funds, new series of investment funds to the RHS line up of investment options.
- Processed the newly revised Governmental Money Purchase Plan & Trust Adoption Agreement for the ICMA-RC 401a plan.

Finance & Technology

Accomplishments

Primary Strategic Goal: Fiscal Sustainability: Monitor, protect and increase City Resources

Lead Department: Finance and Technology Services
David A. Wilson, Director

Activities and Accomplishments, July 2015 through June 2016:

Strategy: Sustain and strengthen existing measurements to increase fiscal responsibility and accountability

- Completed the audit of fiscal operations for the City Fiscal Year 2014-2015, which ended June 30, 2015, and submitted the Annual Comprehensive Financial Report for consideration of the “Certificate of Achievement for Excellence in Financial Reporting” to the Government Finance Officers Association of the United States and Canada (GFOA).
- Implemented and monitored the FY 2015-2016 Operating Budget and Capital Work Plan.
- Maintained long-term financial forecasts for the City.
- Reviewed all City Council agenda items for fiscal impact and budgetary considerations and processed approved budget amendments.
- Played a significant role in the passing of SB 107, which was a redevelopment dissolution bill that allows the City to use about \$15M in RDA bonds that had been stranded since 2011 and to transfer the Spaulding Parking Lot from the Successor Agency to the City at no cost.
- Successfully defended against a State Controller’s Office initial determination that \$9.8M in loan payments from the former RDA to the City was an unallowable transfer and should be returned to the Successor Agency for distribution to all the former RDA taxing entities.
- Established an irrevocable trust to pre-fund the City’s Other Post-Employment Benefits (OPEB), which allows benefits to be funded as they are earned promoting intergenerational equity, reducing long-term costs and improving the City’s credit rating.
- Obtained the highest possible credit rating for the City’s 2016 Lease Revenue bonds (AA+) from rating firms Fitch Ratings and Standard & Poor’s, and reaffirmed the City’s implied General Obligation Bond rating of AAA.
- Successfully issued \$84.7 million in City 2016 Lease Revenue bonds. Proceeds will be used to finance a portion of the West Hollywood Park Master Plan Phase II Implementation and improvements to the Werle Building. Proceeds will also be used to refinance the City’s 2009 Lease Revenue Bonds.

- Obtained the highest possible credit rating for the City's 2016 Lease Revenue bonds (AA+) from rating firms Fitch Ratings and Standard & Poor's, and reaffirmed the City's implied General Obligation Bond rating of AAA.

Strategy: Monitor and protect State and Federal resources through collaboration with other Westside cities

- Westside Cities Council of Governments (WSCCOG): Completed the accounting and audit for the WSCCOG agency transactions.

Strategy: Maximize grants and funding opportunities

- Handled successful audits of transportation funds, including Proposition A and C, as well as Measure R.
- Worked with other City divisions and departments on projects that will generate additional revenues for the City, including an RFP for new street media assets, approval of a bike share vendor and title sponsor, and the issuance of an RFP for a City owned billboard on Sunset Blvd.

Strategy: Initiate, place on ballot for voter approval, and, if approved, implement tax measures

- Worked with other City divisions and departments on projects that will generate additional revenues for the City, including an RFP for new street media assets, approval of a bike share vendor and title sponsor, and the issuance of an RFP for a City owned billboard on Sunset Blvd.

Additional Finance and Technology Accomplishments

Administration

- Developed Two-Year Operating Budget for Fiscal Years 2016 to 2018 and Five-Year Capital Work Plan for Fiscal Years 2014 to 2019.
- Updated City's Living Wage Rate effective July 1, 2016.
- Updated City Council compensation effective March 2017; this will be first adjustment to compensation since 2007. Updated City Council expense allowance policies relating to the Telephone and Internet Access Allowance and the Miscellaneous Office and Transportation Allowance.
- Completed the transfer of current and future assets from the West Hollywood Library Foundation to the City, including \$850,000 in existing funds and approximately \$1 million in remaining pledged gifts.
- Coordinated the annual levy of the City's assessment districts securing proprietary funds collected by Los Angeles County on the property tax bills.

FY 2015-16 Department Accomplishments

- Successfully defended against an IRS agents initial finding that \$8.7M in expenditures for the West Hollywood Park Master Plan Phase I Implementation Project were not reimbursable from the 2009 Build America Bond (BAB) proceeds because the expenditures were incurred prior to the President enacting the stimulus package law that created the BAB's.
- Coordinated with all the departments on the revision and streamlining of the City's contract process.

Revenue Management

- Completed various financial and revenue related studies, including a comprehensive study of all City fees, an economic impact analysis of the City's special events, and a capacity study of the City's hotel market.
- Completed Successor Agency Recognized Obligation Payment Schedule ("ROPS") 16-17, and submitted the Successor Agency and Oversight Board approved document to DOF for review. DOF subsequently approved the Success Agency's full funding request.
- Completed the Successor Agency's Long Range Property Management Plan for the only property of the City's former redevelopment agency, the Spaulding Public Parking Lot, allowing transfer of the Parking Lot the City at no cost. The Plan was approved by the Successor Agency's Oversight Board and by the State Department of Finance.
- Processed and analyzed sales tax, property tax, and TOT and Business License tax, along with other revenue.
- Tracked all revenues received against prior year collections to identify any significant changes in revenue.
- Selected a vendor to implement new business tax software, which will allow the online payment of business taxes, alarm permits, and business improvement district assessments. Contracted with the same vendor to implement an online payment portal for rent stabilization fees.
- Worked with various other City divisions to review and analyze the revenue impacts of new City initiatives; including, the Sunset Spectacular Billboard, conversion of the City's bus shelter advertisements to digital, the City's new bike share program, and the purchase of the Coast Playhouse.

General Accounting

- Received an unqualified "clean" audit opinion for the Fiscal Year 14-15 Comprehensive Annual Financial Report (CAFR).
- Implemented Governmental Accounting Standards Board (GASB) Statement No. 68, "Accounting and Financial Reporting for Pensions, an Amendment of GASB Statement No. 27" and GASB Statement No. 71, "Pension Transition for

Contributions Made Subsequent to the Measurement Date, an Amendment of GASB Statement No. 68”.

- Began implementation of the Electronic Timesheet Software that will integrate into the City’s accounting and payroll system (EDEN) and revamp the manual timekeeping process.
- Processed daily accounting activities including monthly journal entries of City funds, Successor Agency funds and related debt service transactions.
- Reconciled all bank, investment, debt service and merchant services statements within 30 days of the month in order to detect and correct errors and reduce the potential for fraud.
- Worked closely with the Revenue and Parking Divisions to analyze and record monthly parking revenues and implement new merchant accounts.
- Provided training to other divisions in order to continue ongoing updates on accounts payable and to introduce new payment features for commissions and boards.
- Processed 8,211 invoices resulting in preparation and mailing of 4,239 checks during the six months period July 1, 2015 through December 31, 2015.
- Estimated to process about 16,000 invoices resulting in preparation and mailing of 8,000; similar to 2014-2015.
- Performed cash management activities to ensure accounts payable, payroll, and debt service payments were funded timely.
- Completed all payrolls and payroll related reporting accurately and on time.
- Completed and submitted the “Affordable Care Act” (ACA) required forms including 1095-C on time and continued to monitor provisions of the “Affordable Care Act,” the new pension regulations and other related statutes.
- Assisted with the implementation of the Paid Sick Leave for the Healthy Workplace and Healthy Family Act of 2014 that became effective July 1, 2015.
- Participated and provided support for the successful MOU contract negotiations.
- As a result of the completion of the MOU contract negotiations, implemented several changes that impacted salary, benefits and personnel processes.
- Submitted the State Controller’s Salary Compensation Report.
- Submitted the City’s Financial Transactions Report and Street Report to the State Controller’s Office.
- Worked in conjunction with an outside consultant to complete the June 30, 2015 valuation report related to Other Post Employment Benefits (OPEB) in accordance with GASB 45.
- Participated in various training opportunities in order to stay informed on both current and new laws and regulations.

FY 2015-16 Department Accomplishments

- Represented the City by volunteering in the coordination of the Annual Weekend Training hosted by the California Society of Municipal Finance Officers (CSMFO).

Information Technology

- Completed an RFP and migrated the City to a new storage area network (SAN).
- Completed an RFP and implemented a GIS portal for staff.
- Made significant improvements to the City's addressing database and added over 1200 addresses.
- Organized e-Waste pickup for any outdated electronic equipment that was damaged or not selected by non-profit organizations.
- Created a network to support the new City Hall Automated Parking Structure.
- Redesigned Visitor Parking Intranet app to meet new visitor parking rules.
- Completed PCI Compliant online permit payment system design and configuration.
- Completed Internet Explorer Favorites redirection.
- Upgraded majority of Windows Servers from 2008 to 2012.
- Implemented Box file sharing and collaboration solution.
- Performed three Eden upgrades.
- Upgraded Backup Exec backup software to the latest version.
- Organized and hosted all staff trainings on the new Google Spam Quarantine feature and Cyber Security.
- Replaced all public computers in the Plummer Park computer lab and the Teen Center.
- Replaced a DPW Plotter.
- Migrated to Deep Freeze cloud solution in the Plummer Park computer lab.
- Worked with the City Manager's Department on creating the Internal and External City Calendars.
- Deployed network security updates including Windows Updates, Java, Flash, and Adobe, EMET, Silverlight and all other Windows-related updates.
- Upgraded Backup Exec 2015, Power Admin Monitor, EMET, Symantec Ghost Server and Citrix.
- Held several user trainings for Box.com file sharing and DPW Plotter.
- Upgraded GFI Mail Essentials email server antivirus.
- Migrated print server to Windows Server 2012.

- Upgraded Active Directory Server to Windows Server 2012 R2.
- Upgrade EDEN Cashiering computer.
- Replaced 25 City staff PCs.
- Added Wi-Fi access point in the Plummer Park Teen Center and Room 6.
- Performed APC quarterly battery maintenance.
- Modified Visitor Parking web application to comply with new parking rules.
- Created Cartegraph Lookup web application.
- Created Purchased Authorization web application for Recreation Division.
- Improved Training Reservation Intranet application.
- Created Code Compliance legacy case lookup web application.
- Rolled out a new version of the City's Open Data and expended its use.
- Created Web Application for Extended Hours Permits lookup.
- Migrated Encroachment Permits and Special Event Permits into the TRAKiT Permitting System.
- Implemented Cartegraph OMS for Work Order and Asset Management.
- Procured, activated, secured and inventoried 12 iPads for Facilities staff.
- Rolled out eTRAKiT online permits portal for Planning and Building & Safety.
- Took over Eden Security management.
- Created structure and SQL query to automate the CDD InfoMap 2.0.
- Made significant improvements/additions to the City's GIS asset inventory.
- My Government Services GIS Application for Public Works lookups.
- Created GIS Collector application to collect Parking assets.
- Expanded the PA system functionality.
- Installed phones in every room in Plummer Park.
- Completed the City's biennial Network Security Assessment.
- Implemented paperless IT Forms.
- Completed SB272 Requirement.
- Donated and recycled old electronic equipment.
- Held Advanced Microsoft Word and Advanced Microsoft Outlook trainings.
- Completed Fiber Network Infrastructure and Services Strategic Plan.
- Selected a fiber installation and construction vendor for the Public Safety ALPR project.

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Public Safety

Accomplishments

Ongoing Strategic Programs: Institutional Integrity: Maintain and enhance government integrity in all City operations and the efficient delivery of services

Collaborative Public Safety: Promote traditional and non-traditional approaches to public safety, recognizing diversity and community involvement

Lead Department: Public Safety & Police/Protective Services
Kristin Cook, Director

Activities and Accomplishments, July 2015 through June 2016:

Strategy: Safeguard the community from threats of natural, technological, and other hazards.

- Strengthened coordination among first responders during major special events and disasters by utilizing a joint command center which includes integrated police, fire, and emergency medical services communication.
- Coordinated public safety resources for various special events, including AIDS Walk, Halloween, the Emmys, and various private special events.
- Upgraded the Emergency Medical Services response to major events through the use of a Medical Care Center in order to treat as many patients on site as possible and to avoid transporting patients to area hospitals when unnecessary.
- Strengthened the City's emergency management procedures by conducting National Incident Management System (NIMS) training, participated in the state-wide "The Great Shake Out" Exercise, and planning a drill for staff and City Council for April 2016.

Strategy: Protect the personal safety of the residents, employees, and visitors to West Hollywood.

- Continued the West Hollywood Sheriff's Station Community Impact Team's efforts to address neighborhood livability, including ongoing criminal and quality of life issues, homelessness, scavenging, and nuisance issues.
- Continued a special deployment of crime suppression deputies who strategically target criminal activity such as robberies and burglaries while patrolling the neighborhoods.
- Utilized a Sheriff's Department foot beat program to add a more visible law enforcement presence.
- Conducted Neighborhood Watch activities, including hosting neighborhood meetings and the annual "National Night Out Against Crime" event.

- Promoted the “Lights on West Hollywood” program to qualifying residents and businesses to enhance security by increasing lighting and visibility.
- Initiated work with the Information Technology Division, the Sheriff’s Department, and the Public Works Department to install Automated License Plate Reader (ALPR) cameras at La Brea Ave. and Santa Monica Blvd., and began to explore the possibility of installing surveillance cameras in other areas.
- Established a Public Safety Commission Sub-committee to study Automated License Plate Reader and surveillance cameras.
- Continued personal safety presentations for seniors, low income families, and people living with access and functional needs to include identity theft, pedestrian safety, vehicle burglary prevention, internet safety, and domestic violence.

Strategy: Minimize the potential effects of disasters through preparation and planning.

- Completed an upgrade of the City’s Hazard Mitigation Plan which is currently at the State of California, Office of Emergency Services for review.
- Initiated a review of the City’s Emergency Plan to be completed by 2017.
- Created a Public Safety Commission sub-committee to analyze the Community Emergency Response Training (CERT) in order to maximize this resource for the community, including hosting additional training, offering a “Tip of the Month” via email and the City’s website, and holding a Breakfast for CERT members at Fire Station 7.
- Offered emergency management resources to the community and staff, worked with local schools on emergency preparedness for children, presented emergency preparedness tips at various meetings, and offered safety seminars to various groups.
- Continued emergency preparedness presentations for seniors, low income families, and people living with access and functional needs to include “5 Minute/Hands Only” CPR and fire extinguisher training.
- Along with Assembly Member Richard Bloom, hosted an El Nino Town Hall that included speakers from the City of West Hollywood, Southern California Edison, the Los Angeles County Fire Department, the Los Angeles County Sheriff’s Department, and the Governor’s office of Emergency Services.
- Facilitated additional Disaster Recovery Workshops and training for City staff to better assist the City’s financial recovery process post disaster.
- In collaboration with the University of Southern California’s Price School of Public Policy, issued an online survey to assess the level of personal emergency preparedness among the West Hollywood community.

Additional Public Safety Accomplishments

Special Projects

- Worked with other contract cities and the Los Angeles County Sheriff's Department to conduct an organizational assessment and deployment study of the resources at West Hollywood Station and established a Contract and Service Review Sub-committee comprised of members of the Public Safety Commission.
- Completed a community survey to assess Sheriff's Department services and community satisfaction, including stakeholder interviews, focus groups, a resident telephone survey, intercept surveys, and a community meeting.

Community Programs and Public Safety Education

- Conducted Neighborhood Watch activities, including hosting neighborhood meetings and the annual event, "National Night Out Against Crime". Continued the integration of the Neighborhood Watch re-branding program, "Be a FAN – Friends and Neighbors of Neighborhood Watch".
- Conducted the annual Neighborhood Watch Block Captain Training Academy.
- Supported the "Live, Work, Play, Be Safe" Public Safety Education Campaign, including utilizing social media, "walk-about" with the Sheriff's Captain, PSAs, and Public Safety Commissioner "street outreach".
- Provided an update to City Council regarding Domestic Violence Prevention month and the Domestic Violence Response Team.
- Worked with the City Council and the Transgender Advisory Board on programming for Transgender Visibility Month which includes hosting the annual "Transgender Day of Remembrance" and various smaller events in November.
- Worked with the Transgender community on education and employment projects.
- Offered the "55 Drive Alive" Course, which includes a course in Russian.
- Offered programs for youth including the Sheriff's Youth Activity League and the Bicycle Education and Registration program.
- Hosted the annual "Don't Drink and Drive" campaign and New Year's Eve shuttle service including a "crash car" display to help educate the community on the dangers of drinking and driving.

Human Services & Rent Stabilization

Accomplishments

Primary Strategic Goal:	Affordable Housing: Protect and enhance affordable housing opportunities, with emphasis on Rent Stabilization laws
Ongoing Strategic Program:	Support people through social services: Continue to expand Social Services programs as appropriate to needs of the changing demographics
Lead Department:	Human Services and Rent Stabilization Elizabeth Savage, Director

Activities and Accomplishments, July 2015 through June 2016:

Strategy: Support affordable housing

A. Build housing

- Monitored development of affordable housing in the City.

B. Use the General Plan, the Zoning Ordinance and other tools to create affordable housing opportunities

- Continued to implement Housing Element 2013-2021.
- Administered the City's Affordable Housing Trust Fund.
- Participated in the interdepartmental review team supporting the Planning Commission's review and approval of a 22-unit affordable housing building on 1123-1129 North Detroit Street.

C. Maintain the existing housing stock

- Continued to work with an interdepartmental team exploring potential incentives for maintenance and upkeep of historically designated apartment buildings.
- Continued a study of rehabilitation incentives for apartment buildings, including rent stabilized and post-1979 housing inventory as appropriate.
- Continued to participate in a comprehensive process to develop a strategic plan to address "Aging in Place, Aging in Community" in West Hollywood.
- Offered safety and security devices for qualified households through the Home Secure program.

D. Provide supportive social services to maintain residents in their own homes

- Continued the activities of the Hoarding Task Force, monitored possible hoarding in coordination with the core team of the Social Services Division, Code

Compliance Division, Legal Services Division, social work case managers, and, as necessary, the secondary team of the Building and Safety Division, L.A. County Fire Department, and L.A. County Sheriff.

- Worked with and provided referrals to Bet Tzedek Legal Services, Coalition for Economic Survival (CES) Tenants Rights Clinic, Eviction Defense Network, PATH, and Small Claims Court Advisors to provide legal counsel and defense for persons at risk of losing their housing.

Strategy: Maintain, enhance and enforce the Rent Stabilization Ordinance (RSO)

- Responded to constituent inquiries via telephone and in-person about the RSO and landlord/tenant issues in general. Published newsletters informing tenants and landlords of the Annual General Adjustment and the interest rate for security deposits and about current issues such as short term rentals.
- Held appeals of the Rent Stabilization Commission to review those Hearing Examiner's decisions for which appeals were filed.
- Worked with the Rent Stabilization Commission to define its "Suggested Priorities" for the Commission in FY15-16.
- Tracked units vacated by Ellis evictions, owner occupancy evictions, and Section 8 contract cancellations.
- Performed compliance inspections of properties removed from the rental market by use of the Ellis Act to monitor whether they have been illegally re-rented.
- Planned and conducted outreach for the 2015-16 educational program "RSO Building Blocks" consisting of a series of seminars covering various aspects of rent stabilization, landlord/tenant law, and general information about housing.
- Mailed "welcome" packets of City information and factsheets, "The Guide to Rent Stabilization", and a voter registration form to new tenants in rent stabilized apartments and to new property owners.
- Processed re-registration forms, annual registration billing, and registration fee rebates.

Strategy: Facilitate intergovernmental coordination

- Collaborated with other rent stabilization jurisdictions to develop new legislation and respond to proposed legislation.
- Scanned rent stabilization and housing case files to continue building the division's digital record keeping.

Additional Human Services and Rent Stabilization Department Accomplishments

Administration Division

- In coordination with the respective Division Managers, managed the operations of the Department.
- Supported community participation in City government through staffing the Rent Stabilization Commission, Human Services Commission, Disabilities Advisory Board, Lesbian and Gay Advisory Board, Senior Advisory Board, and Women's Advisory Board.
- Gathered community input for the draft "Aging in Place, Aging in Community" 5-year strategic plan, including input from 13 boards and commissions, experts. Presented key findings to stakeholders.
- Provided staff support for the Human Services Commission, Lesbian and Gay Advisory Board, and other boards and commissions as needed.
- Worked on the Departmental Emergency Planning and Implementation program for added safety response capabilities for the community and HSRS Department in the event of a disaster, including working closely with Public Safety.
- Implemented new software technologies to improve efficiencies in the delivery of services to constituents, for social services programs and special events.
- Reviewed and improved accessibility for community members at all recreation, special events, and social services activities.
- Participated in meetings and assisted in the development of the internal/external calendar.

Recreation Services Division

- Provided recreational and community use opportunities for youth and adults at West Hollywood Park promoting cultural enrichment, health and wellness 91 hours per week.
- Provided recreational and community use opportunities at Plummer Park, promoting cultural enrichment, health and wellness 91 hours per week.
- Worked closely with the Sheriffs, Public Safety and Social Services to provide coordinated safety for all park users, including the homeless.
- Provided Aquatics programs at the West Hollywood Pool, serving the community 82 hours each week to promote safety and life-long learning, teaching over 1,300 swim lessons during the busy summer season.
- Expanded the use of ActiveNet software system to track financials for the City's Helen Albert Certified Farmers Market to achieve more efficiency in revenue collection.

FY 2015-16 Department Accomplishments

- Reached a level of more than 13,800 registered users on the ActiveNet Recreation Online system.
- Implemented Active Network software division-wide in order to offer constituents online services, including registration, facility use reservations, and special event permits.
- Maintained and improved the high-quality weekday Tiny Tots and Tot Time programs which foster human development and support lifelong learning.
- Continue to expand the class offerings and revenue for extremely popular parent-and-me classes for infants and children, such as Baby Boogie and Ooey-Gooey-Messy-Fun.
- Provided quality youth sports experiences through expanded class offerings in Hoops University, Kidz Love Soccer, and FUN-damentals of Sports classes for youth aged 2-17 years.
- Provided exceptional day camp programs for children in West Hollywood while promoting safety and security, fostering human development and promoting health and wellness.
- Expanded half-day specialty summer enrichment camps attended by nearly 90 children, including Science, Sports, Athletics, and Aquatics options to foster human development, encourage health and wellness, and promote lifelong learning.
- Further developed the Youth Leadership Program at Plummer Park through increased participation at the Teen Center which provided Teens with a safe facility to participate in a range of activities for 30 hours each week.
- Collaborated with the Youth Activities League (YAL) to offer youth ages 8-17 the opportunity to participate in activities such as College Scouts, WeFIT physical strength training, Flag Football, and monthly excursions, at the Plummer Park Teen Center.
- Provided excursions program attended by 450 residents to locations such as the Reagan Library, the Aquarium of the Pacific, Riverside Mission Inn Holiday Lights show, Solvang, and the annual California Strawberry Festival promoting cultural unity, and supporting health and wellness.
- Expanded adult programming to include new programs such as Ballroom Dance and low-cost computer classes.
- Planned and facilitated the City's first Home Run Derby in support of the U.S. Conference of Mayors "Play Ball" Initiative. Participants included West Hollywood City Council, L.A. County Sheriff Dept., L.A. County Fire Dept., and the L.A. Dodgers.
- Provided logistical support for City special events such as National Night Out, 9/11 Patriots Day, the Annual Congress of Boards and Commissions, Veteran's Day, and Transgender Remembrance Day.

FY 2015-16 Department Accomplishments

- Provided logistical support for Boom! 2016 Sober New Year's Eve event at West Hollywood Park.
- Hosted a safe and successful Youth Halloween Carnival at West Hollywood Park, attended by approximately 1,400 people.
- Provided oversight of the Detroit Community Garden, home to 33 neighborhood amateur gardeners.
- Provided oversight of the Helen Albert Certified Farmer's Market, open every Monday at Plummer Park from 9:00 a.m.-2:00 pm. The Farmer's Market has been in operation for 30 years and provides residents an opportunity to buy farm fresh produce, locally grown fruits and vegetables, eggs, honey, fish, and fresh flowers, in an open-air, festive environment.
- Continued partnership with the non-profit gleaning organization "Food Forward", as part of their Farmer's Market Recovery program, resulting in the collection of 20,000 pounds of fresh produce from 13 participating vendors at the Helen Albert Certified Farmer's Market.
- Participated in "Aging in Place, Aging in Community" 5-Year strategic plan development meetings, prepared to implement the Domains of Livability for Respect and Inclusion, Health and Community Services and Social Participation, all from a wellness and recreation program planning vantage point.
- Initiated review of the park rules and regulations, supported consultant-led community focus groups, meetings, and surveys soliciting input regarding maintaining and preserving the City's parks while ensuring their availability as a shared resource.
- Provided data and analysis review of the Recreation Divisions operations, staffing, programs and fees as a part of the city's fee review.
- Developed a PSA and coordinated a town hall forum regarding anal cancer in the Gay Male Community.
- Commenced a facility use study to evaluate the current capacity, effective and efficient use of city park facilities.
- Completed Recreation Staffing Analysis to create a staffing configuration and baseline that is ready to provide more programs and services for the new West Hollywood Park Phase II facilities and programmable space.
- Participated in meetings and assisted in the development of the internal/external calendar.

Special Events Division

- Reviewed and evaluated current city ordinance for Special events and provide updates to Community Development.
- Surveyed various cities regarding event permitting requirements.

- Review and provide permitting guidelines and allowances with code compliance and planning, provide recommendations regarding business permitting allowances and enforcement.
- Met with neighborhood group leaders regarding special events and potential impacts.
- Reviewed and reallocated staff assignments to provide additional support to Community Events.
- Reviewed incoming Special Event permit requests from city businesses, event producers and city divisions.
- Successfully negotiated permit requests and provided logistical support for high-profile external event producers, city divisions and city businesses. Larger scale permitted events require at the minimum, coordination of Public Safety, Code Compliance, Building and Safety, Risk Management, Parking and Recreation.
- Provided information and support to City businesses and interdepartmentally on Special Event Permit process and requirements.
- Collaborated with event producers, multiple City Departments and neighboring Cities to facilitate logistics for the following large-scale and community events: CBS Television Critics Association Awards event, HBO Emmy Party, AIDS Walk, The Halloween Carnaval, and Human Rights Speaker Series.
- Prioritized the safety of participants and the public by partnering with Public Safety for the planning of street closures, provide resources and ensure all major and minor events are executed safely.
- Continued to monitor, evaluate, and improve production quality of the Division's internally produced events and supported externally events.
- Collaborated with Finance and Risk Management on new special event insurance requirements and documents.
- Provided additional high level customer service related to the extensive updates and implementation to the insurance requirements per the City's new insurance carrier.
- Continued to develop and nurture relationships between the City and new high profile events that will enhance the City's brand and economic development.
- Reviewed and evaluated potential impacts and benefits of newly proposed events for the City.
- Coordinated multi-agency logistics meetings, serving as a liaison between event producers and other impacted City Divisions, reviewing requested facility uses, generating Council staff reports, identify appropriate means of neighborhood notification, and issuing special event permits and be present on site on event date, debrief meetings and invoicing for large scale events.

FY 2015-16 Department Accomplishments

- Maintained and provided information for all Special Event Permits for the City's Open Data Program.
- Reviewed fee structures for Special Events.
- Began mitigation outreach for all annual events impacted by the West Hollywood Park Master Plan Phase 2 construction.
- Continued to evaluate and adjust staff assignments within four areas: reallocated staff in support of the four primary division responsibilities; Logistics Support, Business Permitting, Community Programming, and Event Review.
- Facilitated meetings regarding the evaluation and recommendations for event permitting levels and restrictions with Code Compliance and Finance.
- Held several meetings with IT and TRAKiT software technician regarding permitting software and template development for the special events division permit process to build online special event permitting capacity.
- Participated in meetings and assisted in the development of the internal/external calendar.

Social Services Division

- Concluded the third year (2015-16) of the 2013-16 social services grants period and progressed into the Request for Proposal process for the next three year period.
- Convened regular planning and coordination meetings to facilitate collaboration between HIV prevention providers, substance abuse treatment programs, homeless services, HIV Testing and Counseling services, food and nutrition programs, services for children and youth and Transgender Service Providers.
- Successfully conducted the ongoing fiscal and program monitoring of contracted Social Services agencies.
- Worked with the Aging in Place, Aging in Community staff interdivisional team to design the plan's framework, including vignettes and in keeping transit strategies prominent in the plan.
- Supported the Human Services Commission in their role as lead for the development of the Aging in Place, Aging in Community Five-Year Strategic Plan.
- Provided Agency Development funding for Social Services agencies to increase their capacity for serving West Hollywood community members.
- Tracked evolving community social service needs as presented through contacts with City Hall and with service usage and demographic trends through analysis of quarterly program reports from contracted service providers.
- Regularly updated service guides and brochures and distributed them broadly in the community, among social services providers and on-line.

- Successfully implemented the “Text PrEP” HIV Education/Prevention campaign. The newly designed pocket cards prompt community members to “Text PrEP” and once they do, it generates an automated response with a link to pleaseprepme.org. This website offers a location based service that directs users to local PrEP providers.
- Supported the LA LGBT Center in the launch of the Center WeHo and entered into an additional contract with the Center’s sexual health program in order to provide low or no-income community members who have had a high-risk sexual behavior with Post-Exposure Prophylaxis (PEP).
- Expanded visibility of available community services through the “WeHo Cares” Facebook page and the City website. WeHo Cares is the umbrella for the City’s Social Services, transportation and educational programming designed to support and serve community members. Included information about Social Services agencies and transportation programming in the Rent Stabilization’s newsletters to tenants and landlords.
- Managed supportive services for 23 Shelter + Care permanent, supportive housing certificate recipients who were chronically homeless people living with disabilities.
- Submitted quarterly and annual Shelter + Care reports to HAcOLA and successfully participated in the annual audit of this program.
- Worked with constituents who called, walked in or e-mailed City Hall or were referred by other City staff and City Council offices, to determine an appropriate service referral.
- Provided the City Council updates on the recommendations emanating from the Homeless Services Subcommittee, the Expansion of Mental Health services for Homeless Community members, the HIV Zero Transmission initiative and the Aging in Place, Aging in Community Five-Year Strategic Plan.
- Conducted stakeholder interviews, facilitated focus groups, attended Board and Commission meetings to receive input, interviewed professionals in the field including members of professional organizations and convened a final community meeting (during a special meeting of the Human Services Commission) in order to inform the Aging in Place, Aging in Community Five-Year Strategic Plan.
- Provided ongoing support for Homeless Community Members including the recommendation to enter into an additional contract with PATH for access to their “Hotel Voucher” program by homeless community members in crisis. The contract also covers the provision of emergency supplies for community members unable to access shelter in order for them to safely “shelter in place”
- Worked with the Mental Health Services program of the LA LGBT Center to develop a Mental Health Outreach position to accompany Sheriff’s personnel as they work to link homeless community members with needed services.

FY 2015-16 Department Accomplishments

- Provided additional funding (Council approved an on-going augmentation of \$14,000, bringing the annual total to \$24,000) for programming that supports children and youth through the Grants in the Schools Program and the Youth Scholarship Program.
- Coordinated and implemented health-education and community events including the annual Senior Valentine dance, the Kids Fair, Senior Health Fair, the second annual Disability Awareness Wellness event.
- Provided staff support for the Human Services Commission, the Senior Advisory Board and the Disabilities Advisory Board.
- Coordinated the City's involvement in the 2016 Countywide Greater Los Angeles Homeless Count in coordination with the Sheriff's Department and the City's Homeless Services providers.
- Division staff with the assistance of a consultant, continued to draft the "HIV Zero HIV" initiative strategic plan with input and direction from a workgroup of the HIV/Substance Abuse Prevention Providers' collaborative.
- Coordinated and staffed Pop-Up workshops to provide information on Substance abuse treatment programming and resources, presented Covered California Health Insurance plans and Social Services and Transportation programming to the community.
- Collected and analyzed data quarterly on Division constituent contact including attendance at community events. The Division averages 131 constituent contacts per month and an average of 97 attendees and community events.
- Represented the City on a variety of County-wide planning bodies, including the County HIV Health Services Planning Council, the LA Metro Local Transit Services Subcommittee and participated in the L. A. County Homeless Services Policy workgroup which resulted in the L.A. County Mayor's Initiative's Strategies to Combat Homelessness.
- Participated in meetings and assisted in the development of the internal/external calendar.

Transportation Services

- Monitored the Keolis and MV contracts for the subsidized taxi program and Dial-a-Ride/Cityline/TLC/Cityline X service, respectively.
- Coordinated with the City of Beverly Hills on delivery of Dial-A-Ride and taxi subsidy programs and reporting.
- Submitted quarterly reports to LA County MTA to allow City to receive incentive reimbursements for Dial-A-Ride, Taxi and Cityline services.
- Prepared and submitted all required Prop A/C Local Return program documentation to LA County Metro and worked with Finance Department staff in support of Prop A/C Local Return program audit.

- Successfully launched “Cityline X”, the City’s new free shuttle to Hollywood and Highland, including development of brand, creation of route and schedule, and promotion to the community. Average weekly ridership increased by 43% during the first quarter as compared to the first week of service.
- Realized an increase in program utilization of the subsidized taxi program by 129%.
- Facilitated residents’ use of the reduced-fare Metro bus pass TAP card through monthly renewals. The program also assisted clients in renewing expired cards. The bus pass program serves 453 participants annually, sells an average of 325 passes each month and sees an average of 154 walk-in contacts per month.
- Conducted program outreach through the community Pop-Up workshops including outreach to the Kings Road and West Knoll Senior buildings.
- Provided shuttle service for the residents of 838 West Knoll in order to facilitate their evacuation to the temporary American Red Cross emergency shelter located at the West Hollywood auditorium. Subsequently, provided shuttles for residents to transition from the emergency shelter to longer term housing at various hotels located in Los Angeles and Burbank.
- Provided on-going shuttles for the relocated West Knoll residents back to West Hollywood in order to attend medical appointments, pick-up mail, return to their units for additional clothing, etc.
- Provided shuttle service for the Sober New Year’s Eve event, #Boom, through the implementation of a modified CityLine route connecting West Hollywood to the Metro Red Line with a stop at the Hollywood—Highland station.
- Successfully participated in the L.A. County Metro annual National Transit Database (NTD) review. The final report/management letter reflected no findings.
- Monitored the American GTS and the Chamber of Commerce contracts for the WeHo PickUp, entertainment shuttle and the Commuter Center service, respectively.
- Designed and launched the WeHo PickUp website.
- Coordinated and successfully implemented the components that comprised the expansion of The PickUp, which included: an extension of The PickUp route eastward from Fairfax Ave. to La Brea Ave.; the operation of the service on popular “nighttime” holidays, and the introduction of a pilot Sunday service for a three-month trial period during the 2015 summer months.
- Realized a 17% increase in ridership for The PickUp since the launch of the expanded service in August, 2015.
- Launched a new website for The PickUp highlighting important service features and providing access to a live trolley tracker map, which delivers real-time vehicle arrival information for riders.

FY 2015-16 Department Accomplishments

- Collaborated with a marketing and branding consultant to develop and implement refreshed brand elements for The Pickup.
- Successfully participated in the 2015 Metropolitan Transportation Authority's (MTA) Countywide call for projects resulting in a funding award of \$639,776 for vehicle replacement and bike racks.
- Negotiated service agreements with L.A. County Metropolitan Transportation Authority (LACMTA) for the 2015 Countywide Call for Projects funding award of \$639,776 for vehicle replacement, and the FTA Section 5310 Enhanced Mobility of Seniors and individuals Living with Disabilities Program (\$297,000 for Dial A Ride vehicle replacement and \$259,626 for the expansion of the TLC program).
- Oversaw the successful exchange of City of West Hollywood General Funds for Proposition A Local Return Funds with the City of La Verne (\$280,000) and West Covina (\$1,550,000) and Lakewood (\$1,000,000).
- Initiated steps to develop a 5-year plan for transit services in advance of releasing transit services RFP.
- Working with a consultant to facilitate a Transit Services community engagement process in support of upcoming transit analysis, including staffing and coordination of Pop-Up workshops, stakeholder interviews, focus groups and the administration of surveys.

Rent Stabilization and Housing Division

- Assisted tenants, landlords, agents and others with questions or issues about the City's rent stabilization ordinance and the affordable housing program.
- Administered the City's inclusionary housing program, ensuring new housing development was consistent with local and State affordable housing requirements.
- Completed a nexus study and proposed an Affordable Housing Impact Fee consistent with recent case law.
- Collaborated in the development of the City's Aging in Place, Aging in Community 5-Year Strategic Plan with an emphasis on the Housing Domain.
- Initiated a study of rehabilitation incentives for aging apartment buildings.
- Participated in an interdepartmental study of rehabilitation incentives for historic apartment buildings.
- Collaborated with other Departments on the citywide seismic retrofitting initiative.
- Supported the Rent Stabilization Commission in hearing appeals of decisions from the City's third-party hearing examiner.
- Supported the Rent Stabilization Commission's efforts and progress in fulfilling its "Suggested Priorities" for FY 2015-16.

FY 2015-16 Department Accomplishments

- Provided community outreach and education on rent stabilization through the Division's educational seminars.
- Provided community outreach and education on the City's inclusionary housing program and State affordable housing law.
- Monitored Section 8 tenancies and worked with the City's Comprehensive Services Center and with Bet Tzedek Legal Services in an effort to protect tenants' rights.
- Filed 2015 State-required annual reports on housing development in the City and Housing Element accomplishments.
- Recertified of information for applicants on the City's low-income and moderate-income waiting lists.
- Completed tenant annual income certification and landlord annual compliance reports for the Inclusionary Housing Program.
- Provided bi-annual newsletter to all rent stabilized tenants and landlords with information on the City's rules and requirements, along with other pertinent City information.
- Continued to transition from paper to digital case files in an electronic file management system, including inclusionary housing cases files.

Intentionally Blank

Community Development Accomplishments

Primary Strategic Goal: Maintain the city's unique urban balance with emphasis on residential neighborhood livability - recognize diverse and competing interests, and work to find balance.

Lead Department: Community Development
Stephanie DeWolfe, AICP - Director

Activities and Accomplishments, July 2015 through June 2016:

Strategy: Improve neighborhood livability: Develop policies and procedures that address neighborhood livability and improve quality of life

- Initiated Norma Triangle Overlay District and Design Guidelines.
- Continued study of incentives for rehabilitation of designated historic multi-family buildings.
- Initiated citywide historic survey of commercial buildings.
- Initiated historic survey of craftsman structures on the eastside.
- Continued work on the Eastside Community Plan developed in collaboration with 15-member City Council-appointed Eastside Working Group. Priority topics include economic development, mobility, urban design/community character, and housing. Anticipate Draft Community Plan to be complete by the end of 2016.
- As part of the Neighborhood Traffic Management Program (NTMP), developed comprehensive neighborhood Traffic Calming Studies for the West Hollywood West, Tri-West, Eastside and Norma Triangle neighborhoods, working collaboratively with residents to identify solutions.
 - Transportation Commission and City Council approved implementation of six traffic calming improvements for the West Hollywood West neighborhood.
 - Completed the Tri-West and Eastside Neighborhood Studies. Residents are gathering signatures for the traffic calming proposals as part of the NTMP consensus building process.
 - Held initial Norma Triangle Neighborhood Study meetings; recommendations in development and anticipated to be complete in July 2016.
- Collaborated with the City of Beverly Hills regarding traffic calming measures along shared streets and intersections.
- Prepared special event traffic circulation plans.
- Developed pedestrian safety enhancements for five crosswalk locations along Santa Monica Blvd., and conducted a citywide survey of uncontrolled crosswalks.

- Initiated Phase 1 of the Multi-Family Zones Study, emphasizing extensive community engagement and analysis of development trends and housing laws, to address community concerns regarding new development in residential zones. Recommendations Report expected to be complete by December 2016.
- Commenced comprehensive update of the Transportation Demand Management Ordinance and implementation of Transit Overlay Zones identified in the General Plan, funded by a grant from the California Strategic Growth Council.
- Launched analysis and developed an outreach plan to develop a public benefits framework for new development projects.
- Worked with the Department of Public Works to develop proposals for bike lanes on Fairfax, connecting to recently established City of Los Angeles bicycle facilities.
- Continued implementation of the General Plan and Climate Action Plan.

Strategy: Conduct Outreach and Education: Increase outreach and education to the community and facilitate discussion between residents and business owners

- Conducted neighborhood meetings for various development projects.
- Participated in established Business Improvement District meetings and events.
- Participated in Chamber of Commerce meetings and events.
- Held annual Historic Preservation event at Plummer Park.
- Continued developing improvements to InfoMap, an interactive map providing geographic and narrative information on current projects across the City.
- Developed, facilitated, and/or presented at numerous community meetings related to LRMP projects.
- In coordination with Sheriff's Department, Transportation Commission, and West Hollywood Bike Coalition, held free bike light giveaway and hosted a Bike to Work Day "pit stop" to promote safety and visibility for bicyclists.
- Updated the LRMP website to provide clear information about division functions and easier access to project information.
- Developed and distributed a Car-Free WeHo brochure to encourage active transportation and transit use in the city and promote alternatives to private vehicle use.

Strategy: Manage Growth: Develop systems to better evaluate a proposed project's impact on the urban balance

- Conducted multiple Environmental Reviews for proposed development projects.
- Reviewed new development projects for mobility and land use policy issues.

FY 2015-16 Department Accomplishments

- Continued to implement and maintain the Green Building Ordinance.
- Tracked the 8150 Sunset project located in Los Angeles and coordinated City's response.
- Continued to conduct traffic studies for proposed development projects.

Strategy: Priority Setting: Establish a system for setting priorities in order to assure efficient governance -- not to be reactionary

- Continued a study of the Current & Historic Preservation Planning Divisions daily operations and processes to provide improved customer service.
- Continued a study of the City's design review process to provide improved customer service.
- Continued to participate in regional and sub-regional activities related to mobility, including the Westside Cities Council of Governments and WSCCOG Transportation Subcommittee.
- Coordinated with Metro and other regional partners regarding potential short-term site enhancements of the District 7 MTA property, including executing a Memorandum of Understanding outlining a collaborative community engagement approach to the project.
- Led advocacy and regional coalition-building efforts to secure funding and to ensure inclusion on the Fall 2016 ballot measure for the northern extension of the Crenshaw Light Rail line through West Hollywood to Hollywood and Highland, and coordinated with Metro staff regarding the launch of a feasibility study for the light rail extension.

Additional Community Development Accomplishments

Technology

- Completed planning phase of file imaging project to digitize all planning project files and building permit files.
- Customer service enhancements to TRAKiT permitting system.
- Continued testing of online permitting module. (E-TRAKiT)
- Continued testing of online plan check submittal process.

Current & Historic Preservation Planning Division

- Processed numerous permits for new residential and commercial construction, tenant remodels, extended hours requests and requests for alcohol service.

- Managed several large development projects in the planning entitlement process and the post entitlement process. These projects include:
 - Melrose Triangle
 - Sunset Time Hotel Project
 - Center for Early Education
 - 8920 Sunset (Arts Club)
 - 7155 Santa Monica (Domain)
 - 7985 Santa Monica (French Market)
 - 645 Robertson Hotel Project
 - 8555 Santa Monica
 - The Edition Hotel
 - 8950 Sunset Hotel Project
 - Sunset La Cienega Middle
 - Sunset La Cienega East
 - The Lot
 - 8899 Beverly
 - Movietown Plaza
 - West Hollywood Park
- Provided staffing for the Planning Commission, Planning Commission Design Review Subcommittee, and Historic Preservation Commission.
- Completed planning phase of file imaging project to digitize all Current and Historical Preservation Planning files.

Long Range & Mobility Planning Division

- Continued comprehensive study of Off-Site Signage (billboards and tall wall signs) for Sunset Blvd., including releasing a Request for Proposals and selecting a design/operational team for a pilot digital sign, on City-owned property, and amending the Zoning Ordinance and Sunset Specific Plan to encourage temporary creative installations on the site of existing approved off-site signs.
- Commenced implementation of a 150 bicycle/20 station citywide bike share program to launch in July 2016. Continued to coordinate with Santa Monica, Beverly Hills, and others to promote interoperability of compatible bike sharing systems. Hired Contract Senior Planner to serve as bike share program manager.
- Received approximately \$3.8 million in grant funding from Metro for implementation of the Melrose segment of the Design District Streetscape Master Plan.
- Secured approval and selected a vendor to establish a permanent car-sharing program in West Hollywood.

FY 2015-16 Department Accomplishments

- As part of the Westside Cities Council of Governments Transportation Committee, participated in prioritization of Westside transportation investments to inform Metro's Long-Range Transportation Plan (LRTP) and potential ballot measure.
- Completed amendments to the Zoning Ordinance including: requirements for new parking technologies such as mechanical parking lifts, establishing construction mitigation standards for small remodel projects, clarifying approval processes for temporary creative billboards and allowing for creative tall wall signs, and identifying standard mitigations for non-residential surface parking lots in residential zones.
- Participated in interdepartmental City working groups, including: Aging in Place Subcommittee, City organization and branding, Innovation Catalyst Group, and Street Media Ad-Hoc Design Committee.
- Hired the Senior Sustainability Planner and commenced work plan projects including Net Zero/Sustainable Practices Policy Framework, implementation of solar technical assistance, and study of local CEQA thresholds for water.

Building & Safety Division

- Managed contract with VCA to perform Plan Check Services.
- Conducted complex and technical reviews for many large projects, including:
 - 9040 Sunset – Edition Hotel
 - Sprouts market
 - 702 Doheny (49 unit condo building)
 - Melrose Triangle
 - Sunset Time Hotel/Condo project
 - Revisions to Sunset/La Cienega
 - Revisions to Movietown Plaza
- Issued over 2,127 permits.
- Performed over 280 plan reviews with a total combined valuation of over \$266 M.
- Continued to provide inspections on many large complex projects.
- Performed a record number of 5,600 inspections.
- Continued implementing customer service enhancements to TRAKiT permitting system.
- Continued initial phase of seismic safety retrofit program.
- Implemented Matrix recommendations and established work plan for completion.
- Completed testing and launched E-TRAKiT online permit module.
- Continued testing of E-TRAKiT online plan check submittal process.
- Participated in the Capital Projects team.

FY 2015-16 Department Accomplishments

- Completed planning phase of file imaging project to digitize all Building & Safety permit files and plans.

Public Works

Accomplishments

Primary Strategic Goal: Develop parking opportunities: Explore the creation of off-street parking opportunities near all business districts

Lead Department: Public Works
Oscar Delgado, Director

Activities and Accomplishments, July 2015 through June 2016:

Strategy: Build public parking facilities

- The 200-space Automated Parking Garage behind City Hall opened to the public in May 2016.

Strategy: Create parking incentives for including additional parking in new developments

- Purchased property located at 8120 Santa Monica Blvd. (July 2015). Interim use will be a surface parking lot that will provide up to 100 additional parking spaces for the Mid-City area. The parking lot is expected to open to the public in Fall 2016.

Strategy: Create open and public spaces

- Continued to work closely with the Community Development Department and project developers to expand open space opportunities throughout the City.

Strategy: Create additional funding sources for parking

- Conducted Parking Occupancy Study in September 2015 that resulted in the release of 90 additional Parking Credits for new businesses. Began preliminary discussions to add a second Parking Credits District along Santa Monica Blvd. between La Cienega Blvd. and Fairfax Ave.

Strategy: Green West Hollywood

- The City Council has approved a Greening West Hollywood Plan developed by the Public Facilities Commission and staff. Implementation of components of the Greening West Hollywood Plan continues to be an ongoing activity.
- Planted seventy-five trees along City streets and in City parks.

Additional Public Works Department Accomplishments

Facilities and Field Services Division

- Continued development of an Urban Forest Management Plan.
- Participated in a comprehensive El Nino preparation and response protocol.
- Initiated the construction phase of the Werle Building Project to improve accessibility and usability of the site. Project completion expected in early 2017.
- Initiated the construction phase of the grant funded improvement project at Kings Road Park. Project completion expected in late June 2016.
- Continued with the daily maintenance of short-term pedestrian safety measures along Santa Monica Blvd.
- Completed the design process for the installation of a ventilation system in the east stairwell of the 5 Story Parking Structure at West Hollywood Park. Expected completion in early Fall 2016.
- Initiated a partnership with the Energy Coalition to audit and review City energy use and potential conservation opportunities.
- Completed a Request for Proposals process for the implementation of a City Electric Vehicle Charging Program. Installation expected in Summer of 2016.
- Implemented ongoing water saving measures in the public right of way, City Facilities, and within the Parks and Landscape including the installation of additional smart irrigation controllers.
- Expanded the network of smart trash receptacles in strategic locations along Santa Monica Blvd. to provide enhanced services to the community.
- Continued with the development of updated written Division safety programs.
- Completed the County of Los Angeles Countywide Parks Needs Assessment.
- Completed the development of a Historical Structures Maintenance Program and Plan at the Hart House.
- Initiated an Elevator Modernization Project at City Hall. Project completion expected in Fall 2016.

Code Division

- Held a public hearing with the Business License Commission (BLC). The meeting was held in order to conduct a 6 month follow up of Mr. G's Pawn Shop and to hear the proposed Tobacco Retailers Business License.
- Created and adopted a new regulatory business license category for Tobacco Retailers (will go before City Council in June 2016).
- Amended the City's Noise Ordinance (will go before City Council in June 2016).

FY 2015-2016 Department Accomplishments

- Adopted a new Animal Control Ordinance which brings the City's codes more in line with the County's codes (will go before City Council in July 2016).
- Amended the City's municipal codes regarding administrative citations, solid waste, and Temporary Peddlers Business License.
- Coordinated 3 training sessions for Responsible Beverage Service which certified 15 individuals in responsible sales and service of alcohol in the City's businesses.
- Continued enforcement of the City's ban on short term rentals, issuing 112 warnings and 8 citations to violators.
- Continued working with the County Industrial Waste to make sure all bars and restaurants are complying with the County's rules regarding fats, oils and grease.
- Continued enforcement of the City's Water Conservation Plan. Opened 53 cases and issued 19 citations to repeat violators.

Parking Division

- Upgraded the Parking Access and Revenue Control System (PARCS) to accept the newly issued electronic chip credit cards.
- Initiated a taxi study with Nelson Nygaard to develop a Request for Proposal for the taxi franchise program.
- Implemented daytime parking regulations on Gardner Street and Harratt Street.
- Implemented new visitor permit parking policies to curb identified abuses.
- Conducted a neighborhood meeting in March 2016 for the interim surface parking lot to be built at 8120 Santa Monica Blvd. Obtained approval from the City Council in April 2016 to implement a passenger drop off pilot project. The pilot is expected to begin in June 2016.

Engineering Division

- Coordinated construction management and community outreach for the construction of the City Hall Automated Parking Garage.
- Coordinated public right of way construction for utility undergrounding by the Sunset-La Cienega Development Project. Work involved complicated logistics to accommodate temporary lane and street closures for trenching across Sunset Blvd. in the vicinity of major regional water lines and other sensitive utilities, as well as full closure of La Cienega Blvd. for 4 weeks.
- Coordinated construction of utilities involving public right of way encroachments (i.e. sewer, storm drain, electrical vaults, street lighting) for major private development projects (i.e. Sunset-La Cienega Middle & East Parcels, AvalonBay/Movietown Plaza, Domian/Faith Plating Site, The Lot, La Peer Hotel, 8305 Sunset Blvd, and Marriott Edition Hotel at Sunset/Doheny).

FY 2015-2016 Department Accomplishments

- Through the Concurrent Plan Check and Development Review Process, performed plan check of 183 developer submitted plans for improvements within the public right of way and storm water pollution mitigation.
- Participated in an inter-departmental committee for review of construction documents for the new recreation building and park enhancements at West Hollywood Park.
- Coordinated the upcoming Edison utility undergrounding project for Robertson Blvd between Santa Monica Blvd. and Melrose Ave. Edison construction work is scheduled to commence in Fall 2016.
- Continued negotiation with Southern California Edison to determine the feasibility for the City to take over the infrastructure from Southern California Edison. This transfer of jurisdiction would enable the City to retrofit the light fixtures with energy efficient equipment, resulting in cost savings for energy use and reduced maintenance.
- Conducted a document shredding and electronic waste collection event on July 18, 2015.
- Conducted an RFP solicitation to select GATSO USA, Inc. as a new vendor and negotiated a 5-year Agreement for services for the City's Red Light Photo Enforcement Program. Deployed new photo enforcement equipment, including front and rear video camera systems at eight intersections in Sprint 2016.
- Completed construction of CIP 1608 to reconfigure Fairfax Ave. to accommodate adding marked bicycle lanes between Fountain Ave. and Willoughby Ave. Work also includes repaving the roadway between Fairfax Ave. and Santa Monica Blvd., as well as pedestrian safety upgrades to the intersection of Fairfax Ave./Norton Ave. Construction contract awarded in March 2016, with construction completed in May 2016.
- Completed construction of CIP 1602 Concrete Repair Program. This project involved removal and replacement of broken and damaged concrete sidewalks, curbs, gutters, driveways, and street corner access ramps to ensure the sidewalk areas provide a safe passageway in compliance with the Americans with Disabilities Act. Project also included reconstruction of 90 tree wells on Santa Monica Blvd. to replace the decomposed granite with a more stable surface.
- Completed the construction of CIP 1607, Santa Monica Blvd. Pavement Repair Program. This project involved resurfacing the deteriorated roadway surface on the eastbound traffic lanes on Santa Monica Blvd. from Doheny Dr. to San Vicente Blvd. Completed construction of CIP 1610, Concrete Repair Program – East Side. This Community Development Block Grant (CDBG) Funded project involved work on specific streets on the City's East Side for removal and replacement of broken and damaged concrete sidewalks, curbs, gutters, driveways, and street corner access ramps to ensure the sidewalk areas provide a safe passageway in compliance with the Americans with Disabilities Act.

FY 2015-2016 Department Accomplishments

- Prepared construction documents for CIP 1601 to install a new mid-block pedestrian traffic signal on Santa Monica Blvd. between the intersections of Orange Grove Ave. and Ogden Dr. Construction contract awarded in April 2016, with construction scheduled in Summer 2016.
- Commenced construction of CIP 1604 Traffic Signal Improvements at the intersection of LaCienega Blvd. and Fountain Ave. to install safety improvements and bring the intersection into compliance with the Americans with Disabilities Act (ADA).
- Prepared construction documents for CIP 1606 for street paving on residential streets in the southern portion of the City, east of LaCienega Blvd. (i.e. Croft, Orlando, Kings, Flores, Sweetzer, and Rosewood.) Bidding in May 2016, with construction scheduled in Summer 2016.
- Prepared construction documents for CIP 1609 for Sewer Repair & Rehabilitation, Mid-City Group B. Construction contract awarded in May 2016, with construction scheduled in Summer 2016.
- Commenced preparation of construction documents for 4 new traffic signals to improve pedestrian safety on the western portion of Santa Monica Blvd., including improvements at Santa Monica/West Knoll, Santa Monica/Westmount, Santa Monica/Hancock, and Santa Monica/Palm. The project is anticipated to go through the bidding process in Summer 2016, with construction in Fall-Winter 2016-17.
- Conducted a Request for Proposal (RFP) process to select a design team to prepare the construction documents for implementation of the Melrose Ave. portion of the Design District Streetscape Master Plan. The Los Angeles County Metropolitan Transportation Authority (METRO) has approved \$3,141,480 in grant funding for construction of the portion of this project between San Vicente Blvd. and the east City boundary.
- Participated with the cities of Los Angeles, Culver City, Beverly Hills, Inglewood, Santa Monica, and County of Los Angeles in the development of the Ballona Creek Enhanced Watershed Management Plan (EWMP), Coordinated Integrated Monitoring Plan (CIM), and Time Schedule Order (TSO) for Maximum Daily Loading of Bacteria for the Ballona Creek Watershed. Work also included processing final approvals from the Regional Water Quality Control Board for the EWMP, CIM, and TSO.



Legislative and Executive

City Council

City Manager

Innovation & Strategic Initiatives

Arts and Economic Development

Communications

City Attorney



Completed #publicart #mural for #WestHollywood #CityHall. Thank you @wehoarts greenpublicart!



Top front: Modern Heroes Sculpture by Mauro Perucchetti, photo by Tony Coelho, Front bottom: "A Brief History of Drag", photo by Tony Coelho, Back: "Flight Plan" by MONCH1929, mural in Automated Parking Garage, photo by Tony Coelho

Mission Statement and Division Description

The City Council provides vision and policy leadership for the City of West Hollywood, establishing the overall direction to the City Manager in developing goals and objectives that sustain and improve the quality of life in the City.

Legislative and Executive staff, other staff, and interns assist the City Council in achieving those goals and objectives. Upon Council request and under direction of the City Manager, City employees may conduct research, prepare confidential and legal documents, and assist in the development and implementation of programs and events. To maximize the value of public interaction, the Legislative and Executive staff are also responsible for communicating and meeting with constituents, receiving their input and concerns, responding as appropriate, and providing information to Council members and/or the City Manager as needed.

Goals and Objectives

It is the primary goal of the City Council to ensure that the City abides by the core values and implements the primary strategic goals and ongoing strategic programs identified in the Vision 2020 Strategic Plan. The City Council does this through the following ongoing operations.

Ongoing Operations

- Provide community leadership to ensure advancement of the City's Strategic Plan, Vision 2020, with emphasis on core issues.
- Advocate for priority legislative programs and progressive human rights agendas in the City of West Hollywood, within the State of California, and at the Federal and International levels.
- Continue as a visionary city through the implementation of best practices and concepts in City operations, as described by the League of California Cities and the International City Managers Association.
- Work collaboratively with the Westside cities, County officials, and the City of Los Angeles on regional issues.
- Maintain active roster and participation of appointees on the City's advisory boards and commissions.

Special Projects

- Establish West Hollywood as the first 'HIV Zero Transmission' City.
- Conduct a comprehensive Homeless Needs Assessment specific to West Hollywood and work further with the County on the countywide assessment.
- Develop a strategic plan/outreach strategy to increase the number of EV charging stations throughout the City.

- Continue the City's advocacy efforts to secure future rail transit service to West Hollywood

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
As a member of the Westside Cities Council Of Governments (WSCCOG), work with surrounding cities to develop regional solutions to local challenges, particularly those involving transportation and housing	Ongoing participation in the WSCCOG.	Ongoing participation in the WSCCOG.	Ongoing participation in the WSCCOG.	Ongoing participation in the WSCCOG.
Provide policy and community leadership	Advanced the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values.	Advanced the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values.	Advance the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values.	Advance the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values.
Establish annual list of City's legislative priorities	Monitored all legislation and take positions on those relevant to City.	Monitored all legislation and take positions on those relevant to City.	Monitor all legislation and take positions on those relevant to City.	Monitor all legislation and take positions on those relevant to City.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>City Council</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,169,147	1,204,644	393,737	395,822
Total Sources of Funds	\$1,169,147	\$1,204,644	\$393,737	\$395,822
<i>Uses of Funds</i>				
Wages & Benefits	941,418	898,541	144,863	146,540
Staff Development	26,831	81,900	81,200	81,200
Supplies	5,284	11,500	11,000	11,000
Equipment	41	0	0	0
Allocated Overhead	111,719	112,703	56,674	57,082
Administrative Contracts	82,854	100,000	100,000	100,000
Social Services Contracts	1,000	0	0	0
Total Uses of Funds	\$1,169,147	\$1,204,644	\$393,737	\$395,822

Mission Statement and Division Description

The City Manager implements the vision, broad policy goals and ongoing strategic programs of the City Council and ensures that City operations remain true to and consistent with the Mission Statement and Core Values of the City.

This is accomplished by providing leadership, executive direction, and oversight to all City operations and services, ensuring that City management and staff work collaboratively and creatively to understand and address the needs of its constituency.

Goals and Objectives

It is the primary goal of the City Manager's Office to ensure that the organization achieves the primary strategic goals identified in the Vision 2020 Strategic Plan and to implement the ongoing programs of adaptability to future change, institutional integrity and actively participate in regional issues. The City Manager's Office does this through the following ongoing operations.

Ongoing Operations

- Provide leadership, direction, and oversight to advance priorities outlined in the City's General Plan and the Vision 2020 Strategic Plan.
- Continue to provide support to the 25th Anniversary Capital Campaign projects (West Hollywood Park Phase II Master Plan Implementation; Plummer Park Master Plan Implementation).
- Ensure continued financial health by effectively managing the City's fiscal sustainability and expanding the City's diverse economic base by strengthening our economic development and branding strategies.
- Ensure a results-oriented organization by continuing to shape and refine the organization to meet the City's future service needs while enhancing customer service (internal and external) and reinforcing our commitment to excellence by promoting a work environment that fosters innovation and creativity through technology and community engagement.
- Monitor and provide support for the development of Sunset Blvd. hotel projects; West Hollywood Design District Streetscape Master Plan, and Santa Monica Boulevard enhancements.
- Collaborate with the Public Safety Department, Sheriff's Department, and the communities to keep public safety at a high level (evaluate public safety facilities; increase the public's awareness of procedures and personal responsibilities in an emergency; ensure the effectiveness of the City's Nighttime Enforcement Program).
- Provide direction and leadership to the Legislative and Executive staff to advance the City's commitment to providing effective and efficient public service, civic engagement, and transparency.

- Maintain the Public Policy Intern Program.

Special Projects

- Develop a new Strategic Plan that will reexamine the City's mission statement, core values, major goals and initiatives.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Implement goals and priorities established in the General Plan and Vision 2020, the Strategic Plan	Advanced the City's primary strategic goals and initiatives established in the General Plan and Vision 2020 Strategic Plan.	Development of a new Strategic Plan was placed on hold pending Council direction.	Work with Council to establish the framework of a new Strategic Plan.	Develop a new Strategic Plan.
Provide support to the 25 th Anniversary Capital Campaign projects	Continued construction of Automated Parking Garage at City Hall. Continued design phases for West Hollywood Park Phase II Project. Plummer Park Project moved to Assistant City Manager work plan in FY 13-14.	Moved Automated Parking Garage project toward completion. Began construction document phase of West Hollywood Park Phase II Project.	Begin construction of West Hollywood Park Phase II Project.	Continue construction of West Hollywood Park Phase II Project. Begin vision/planning phase for Plummer Park
Increase City's affordable housing stock	Continued working with staff on identifying new housing projects.	Continued working with staff on identifying new housing projects.	Continue working with staff on identifying new housing projects.	Continue working with staff on identifying new housing projects.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Initiate Community Academy	Redesign of program placed on hold pending results of Innovation Annual Report.	N/A	N/A	N/A
Monitor the delivery of City services for effectiveness and efficiencies and address issues with appropriate Departments	Continued to provide support to further develop and implement processes that enhance operations and improve customer services.	Continued to provide support to further develop and implement processes that enhance operations and improve customer services.	Continue to provide support to further develop and implement processes that enhance operations and improve customer services.	Continue to provide support to further develop and implement processes that enhance operations and improve customer services.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>City Manager</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	833,000	1,402,328	1,470,318	1,530,972
Successor Agency Administration	47,923	46,120	48,843	50,298
Total Sources of Funds	\$880,923	\$1,448,448	\$1,519,161	\$1,581,270
<i>Uses of Funds</i>				
Wages & Fringes	666,941	855,567	1,108,472	1,170,014
Staff Development	76,732	87,100	124,200	124,200
Supplies	5,735	5,700	7,200	7,200
Equipment	54	0	0	0
Allocated Overhead	44,888	45,081	79,289	79,856
Administrative Contracts	86,573	455,000	200,000	200,000
Total Uses of Funds	\$880,923	\$1,448,448	\$1,519,161	\$1,581,270

Mission Statement and Division Description

The Innovation & Strategic Initiatives Division manages the planning, development, implementation and management of complex major capital projects and long- range initiatives and special projects to ensure the timely and efficient completion of special projects in accordance with established guidelines, specifications and financial constraints. In addition, the Division also manages the City's WeHoX Innovation and Technology program that examines new and emerging technologies and infrastructure to develop programs for implementation Citywide to enhance citizen satisfaction, increase government transparency, reduce operating costs, and maximize citizen value.

Goals and Objectives

It is the primary goal of the Innovation & Strategic Initiatives Division to implement the ongoing strategic programs of adaptability to future change, institutional integrity, to enhance technology and access for the City and its citizens, and to ensure that the organization achieves the primary strategic goal to move forward on city parks and library and expand and enhance the City's green and public spaces. The Innovation & Strategic Initiatives Division does this through the following ongoing operations and special projects.

Ongoing operations

- Project management and implementation of the City's major capital projects and other major initiatives including the West Hollywood Park Phase II Project, Plummer Park Phase I Project, 1343 N. Laurel Project, and Street Media Project. Manage the development and implementation of the WeHoX civic innovation program.
- Manage the development and implementation of three components of the Street Media Project (Wayfinding, Gateways, and Street Furniture).
- Work closely with the City Manager and Assistant City Manager on other highly visible priority projects.
- Provide planning and program management support and advises the Department's divisions on priority projects.
- Work cooperatively with other City employees and private organizations to facilitate project implementation and completion and leads inter-departmental and inter-divisional project teams as needed.
- Plan and manage all aspects of project programming, development, design, construction and implementation including technical research/analysis, funding and cost analysis, scheduling, public involvement, project budgeting, project performance and outcomes.
- Lead programs that support West Hollywood's role as a Smart City.
- Lead the work of the Innovations Catalyst Group.

Innovation and Strategic Initiatives

- Promote greater citizen engagement through the use of civic technology and innovation.
- Increase governmental transparency by supporting Open Data initiatives and similar programs.
- Seek reductions in service delivery times and operating costs through the use of innovative technologies.
- Partner with external stakeholders (media, hospitality, social media, internet, etc.) to enhance West Hollywood tech and innovation infrastructure.
- Promote innovation- and tech-oriented economic development opportunities.
- Develop framework for innovation throughout City Hall and foster an innovative culture.
- Develop demonstration projects jointly with internal staff that can improve the quality of life for West Hollywood stakeholders that can serve as models for other communities.
- Explore partnerships with civic innovation and tech leaders (Code for America, Google, Bloomberg Foundation, etc.)
- Represent the City and serve as liaison to other local, state and federal agencies and related NGOs to align community innovation with broader regional and national programs
- Work with City Departments as they continue to implement their assigned Innovations Annual Report initiatives.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Capital Projects	Provided project management of complex capital projects including: WHP PHII; Plummer Park Phase I Project; and 1343 N. Laurel Project.	Provided project management of all aspects of West Hollywood Park Phase II Project and AIDS Monument including construction mitigation efforts. Worked on capital project prioritization and implementation timeline for: Plummer Park Phase I Project; Design District Streetscape Improvement Project; 1343 N. Laurel Project; and Santa Monica/ Crescent Heights project.	Provide project management of West Hollywood Park Phase II Project and AIDS Monument. Coordination and implementation of the Design District Streetscape Improvement Project.	Provide project management of AIDS Monument at West Hollywood Park. Provide project management of Plummer Park Phase I Project including community outreach and engagement, visioning, planning, design and construction.

Innovation and Strategic Initiatives

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Innovations	Created the WeHoX Civic Innovations program, including the development of the Innovations Annual Report.	Worked with City Departments in advancing the implementation of innovation initiatives in the Innovations Annual Report. Assembled Innovations XTeam, an external group of on-call digital, tech, and media consultants available to departments undertaking innovation projects.	Continue supporting departmental implementation of the innovation initiatives in the Innovations Annual Report. Implement and administer the WeHoX Innovation Fund. Develop and implement the WeHoX Innovation Academy.	Continue supporting departmental implementation of the innovation initiatives in the Innovations Annual Report. Administer the WeHoX Innovation Fund.
Strategic Initiatives	Conducted a Street Media Asset Assessment and Revenue Program Study.	Began implementation the Street Media Assess Revenue Program Study recommendations and assembled a Street Media Ad Hoc Design Committee to guide the development of the Street Media Project.	Continue development and implementation of the three components of the Street Media Project including Wayfinding, Gateways and Street Furniture.	Implementation and installation of the three components of the Street Media Project including Wayfinding, Gateways and Street Furniture.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above.

<i>Innovation & Strategic Initiatives</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,031,961	1,421,661	507,018	523,884
Debt Funded Capital Projects Fund	2,778,988	-	-	-
Innovation & Technology Fund	-	-	50,000	50,000
Plummer Park Capital Improvement	-	-	-	-
Total Sources of Funds	\$3,810,949	\$1,421,661	\$557,018	\$573,884
<i>Uses of Funds</i>				
Wages & Benefits	745,016	860,099	411,757	428,461
Staff Development	19,393	24,650	13,500	13,500
Supplies	1,277	3,100	9,100	9,100
Allocated Overhead	33,516	33,812	22,661	22,823
Equipment	5,300	-	-	-
Administrative Contracts	217,393	500,000	100,000	100,000
Urban Livability	10,066	-	-	-
Housing & Redevelopment	-	-	-	-
Capital Projects	2,778,988	-	-	-
Total Uses of Funds	\$3,810,949	\$1,421,661	\$557,018	\$573,884

Mission Statement and Division Description

The Arts & Economic Development Division, reporting to the City Manager, manages a broad economic development strategy that responds to changing economic conditions while striving to maintain fiscal and economic stability. It also promotes the City's brand as a creative and attractive community by providing a diverse portfolio of arts and culture programming.

Goals and Objectives

It is the primary goal of the Arts & Economic Development Division to promote a diverse and resilient economy while expanding the City's tax base to support fiscal stability by providing growth through development, public improvements, revitalization, arts and cultural programming, and continued monitoring and enhancement of West Hollywood's status as a regional hub and innovator in fashion, arts, design, entertainment, nightlife, dining, and retail services. The Arts & Economic Development Division does this through the following ongoing operations.

Ongoing Operations

- Maintain a diverse and resilient economy.
- Expand the City's tax base to support fiscal stability.
- Provide for continued economic growth through development and public improvements.
- Monitor and evaluate economic conditions affecting the City's economic climate.
- Maintain West Hollywood's status as a regional hub and innovator in the fashion, arts, and design sector.
- Provide citywide access to neighborhood-serving retail and services.
- Enhance the City as a regional, national and international destination for the entertainment, nightlife, dining and retail industries that are key to West Hollywood's fiscal health.
- Expand the scope of the City's comprehensive job-training and workforce development programs.
- Continue the revitalization of the Eastside Redevelopment Area.
- Support green business, practice and sustainability as community priorities.

Business Assistance

- Provide site selection assistance, counseling services, educational seminars, and data resources.
- Collaborate with the, West Hollywood Chamber of Commerce, Westside Cities Council of Governments (WSCCOG), and the Los Angeles Economic Development Corporation (LAEDC) to promote a thriving economic region.

Strategic Planning

- Ensure land use policies and regulations support emerging business models, while maintaining quality of life.

BID Administration

- Provide fiscal and management oversight of Visit West Hollywood (Marketing & Visitors Bureau), the West Hollywood Design District, the Sunset Strip Business Association, and the Santa Monica Boulevard Lighting District.

Branding and Marketing

- Support the development of programs that enhance the economic climate of the City.
- Develop creative ways to use social media as a tool for arts, culture, small business, and City brand expansion.

Arts & Culture

- Manage the Arts & Cultural Affairs Commission and its subcommittees.
- Administer the Urban Art Program (% for Art); manage civic art installations; coordinate the ongoing conservation and maintenance of the City's urban and civic art collections.
- Administer the City's Arts Grants and One City One Pride grant programs.
- Present arts and culture programming Citywide to include Summer and Winter Sounds concerts, Free Theatre in the Parks, WeHo Reads and One City One Pride.
- Provide curatorial oversight and administration of temporary exhibits at the West Hollywood Library and in the City's parks and open spaces.
- Oversee community cultural planning process per the City's General Plan.
- Provide strategy, administration, and programming support for City cultural facilities.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Business Assistance	Discontinued Commercial Broker's Roundtable. Facilitated opening of Eastside businesses at The Lot, Movietown, Monarch, and Domain projects. Provide individualized assistance to new, expanding or relocating businesses interested in West Hollywood.	Co-hosted three business development seminars with the West Hollywood Chamber of Commerce. Provided individualized assistance to 26 new, expanding or relocating businesses interested in West Hollywood. Collaborated with Code Compliance to enhance ABC Liquor License trainings for businesses.	Co-host three business development seminars with the West Hollywood Chamber of Commerce. Provide individualized assistance to new, expanding or relocating businesses interested in West Hollywood. Establish a façade rehabilitation program.	Explore feasibility of establishing industry-based roundtables. Co-host business development seminars with the West Hollywood Chamber of Commerce. Provide individualized assistance to new, expanding or relocating businesses interested in West Hollywood. Manage façade rehabilitation program.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Strategic Planning	Assisted Long Range and Mobility Planning with the Eastside Community Study. Conducted preliminary research regarding best practices for disaster preparedness and economic recovery.	Hosted disaster preparedness and economic recovery business seminar with the Chamber of Commerce. Conducted real estate property research supporting the purchase of Coast Playhouse.	Convene economic development partners to discuss disaster preparedness and economic recovery models. Provide support to efforts to bring Metro to West Hollywood. Conduct real estate property research as needed.	Conduct real estate property research as needed.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Policy Development	Managed the Shared Economy Taskforce exploring various new business models existing or proposed to exist within City limits (Uber, Lyft, Airbnb, VRBO, Bikeshare).	Monitored local, state and federal development of regulation regarding shared economy businesses. In collaboration with the City Manager, facilitated analysis of local minimum wage policies.	Establish Task Force to develop recommendations to Support Weho's Small Businesses in the New Urbanism. Continue to monitor local, state and federal development of regulation regarding shared economy businesses. Conduct evaluation of policies and programs supporting small businesses.	Continue to monitor local, state and federal development of regulation regarding shared economy businesses.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
BID Administration	Worked with the Revenue Management Division to update the protocol for informing businesses about their BID assessment fees. Worked with Revenue Management Division on revised Business Tax Certificate Form. Worked with BIDs to conduct education & outreach on assessments and review current assessment structure for needed revisions.	Continued to work with the Revenue Management Division to update the protocol for informing businesses about their BID assessment fees. Continued to work with Revenue Management Division on revised Business Tax Certificate Form. Worked with BIDs to conduct education & outreach on assessments and review current assessment structure for needed revisions.	Manage the Sunset Strip BID. Work with the West Hollywood Design District BID to evaluate feasibility of new BID structure. Continue to work with the Revenue Management Division to update the protocol for informing businesses about their BID assessment fees. Continue to work with Revenue Management Division on revised Business Tax Certificate Form.	Continue to work with the Revenue Management Division to update the protocol for informing businesses about their BID assessment fees. Continue to work with Revenue Management Division on revised Business Tax Certificate Form. Work with BIDs to conduct education & outreach on assessments and review current assessment structure for needed revisions.

Arts & Economic Development

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
BID Administration (Continued)			Work with BIDs to conduct education & outreach on assessments and review current assessment structure for needed revisions.	

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Branding & Marketing	Updated and monitored the “For Business” tab on the City’s website and economic statistics listed on the City’s website. Worked with Finance to conduct an economic impact study on the City’s major special events.	Acquired GIS-based demographic and business data on the City’s business page of the website. Executed X-Mas in July promotional campaign. Continued to work with Finance to complete an economic impact study on the City’s major special events. Continued to support “I Am West Hollywood” brand ambassador program. Continued work on Start Up in a Day initiative.	Integrate visitor demographic information onto City’s business page of the website. Continue to work with Finance to complete an economic impact study on the City’s major special events. Continue to support “I Am West Hollywood” Program of Visit West Hollywood to train West Hollywood brand ambassadors. Continued work on Start Up in a Day initiative.	Continue to support “I Am West Hollywood” Program of Visit West Hollywood to train West Hollywood brand ambassadors. Consider developing marketing campaign for Small Business Week. Support marketing campaigns related to EatShopPlay Program (Small Business Saturday; holidays; dineLA etc.).

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Branding & Marketing (continued)		Support EatShopPlay Program campaigns (Small Business Saturday; holidays; dineLA, etc.).	Support marketing campaigns related to EatShopPlay Program (Small Business Saturday; holidays; dineLA, etc.). Develop marketing campaign for Small Business Week. Develop X-Mas in July campaign in collaboration with small businesses.	Develop X-Mas in July campaign in collaboration with small businesses.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Manage the Urban Art and Civic Art Programs – administration and coordination of installations, de-installations and conservation and maintenance	Conservation and maintenance of City owned public art works.	Managed 18 Urban Art approval processes. Managed installation of one Civic art work for the City Hall Parking Structure. Coordinated installation and conservation of “The Diver”. Managed gift process for accepting “Bullwinkle” sculpture into Civic Art collection. Provided design team support for National AIDS Monument project. Conserved three Civic Art works.	Continue oversight and management of Urban Art and Civic Art Collections including West Hollywood Park Phase II projects and up to 10 Urban Art approval processes. Provide design team support for National AIDS Monument project. Clean/ conserve up to three Civic Art works.	Continue oversight and management of Urban Art and Civic Art Collections including West Hollywood Park Phase II projects and up to 10 Urban Art approval processes. Provide design team support for National AIDS Monument project. Clean/ conserve up to three Civic Art works.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Administer the City's Arts Grants and One City One Pride Grant programs	Implemented revised grant program strategy and introduced electronic application process. Awarded 25 grants.	Managed, monitored and evaluated revised grant program. Awarded 37 grants.	Manage, monitor and evaluate grant programs. Award up to 30 grants.	Manage, monitor and evaluate grant programs. Award up to 30 grants.
Present arts and culture programming Citywide including at West Hollywood Library, Council Chambers, Plummer Park, Kings Road Park, and West Hollywood Park	Presented 12 Summer and Winter Sounds performances. Produced WeHo Reads and curated special one-day literary event. Curated arts and cultural components of One City One Pride LGBTQ arts festival.	Presented 11 Summer and Winter Sounds performances. Produced special WeHo Reads: Banned Books day and 7 WeHo Reads events. Curated 30 events and exhibits to create the One City One Pride LGBTQ arts festival. Presented 17 performances of 3 Free Theatre in the Parks productions at Kings Road Park and Plummer Park.	Present a minimum of 10 Summer and Winter Sounds performances. Present a minimum of 5 WeHo Reads events. Curate 20-25 events and exhibits to create the One City One Pride LGBTQ arts festival. Present 8 performances of 1 Free Theatre in the Parks production at Kings Road Park.	Present a minimum of 10 Summer and Winter Sounds performances. Present a minimum of 5 WeHo Reads events. Curate 20-25 events and exhibits to create the One City One Pride LGBTQ arts festival. Present 8 performances of 1 Free Theatre in the Parks production at Kings Road Park.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Present arts and culture programming Citywide including at West Hollywood Library, Council Chambers, Plummer Park, Kings Road Park, and West Hollywood Park (continued)			Continue Implementation of Little Free Library Program. Develop arts and cultural programming to commemorate the Golden Anniversary of the Sunset Strip.	Continue Implementation of Little Free Library Program. Develop arts and cultural programming to commemorate the Golden Anniversary of the Sunset Strip. Implement End of Year Holiday Celebrations that includes active participation by local artists, businesses & displays.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Provide curatorial oversight and administration of temporary exhibits at the West Hollywood Library and in the City's parks and open spaces	Installed 4 Library exhibits. Installed 4 Art on the Outside exhibits.	Installed 4 Library exhibits. Installed 8 Art on the Outside exhibits.	Install up to 4 Library exhibits. Install up to 4 Art on the Outside exhibits. Curate and develop brand strategy for special PST: WeHo/LA programming and initiative to start September 2017.	Install up to 4 Library exhibits. Install up to 4 Art on the Outside exhibits. Implement PR and brand strategy for special PST: WeHo/LA programming and initiative for 2017-18.
Oversee community cultural planning process per the City's General Plan	N/A	Began Arts and Cultural Affairs Commission process to develop Community Cultural Plan to include plan development elements, community engagement strategy, and the engagement of cultural planning consultant.	Continue planning process implementation with Council approval of plan by March 2017.	Implement community cultural plan elements per approved strategy.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Provide strategy, administration, and programming support for City cultural facilities	N/A	N/A	Develop and implement strategy for management and programming of Coast Playhouse.	Evaluate strategy for management and programming at the Coast Playhouse; adjust as needed.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Arts and Economic Development</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,351,520	2,083,220	2,351,055	2,419,089
Miscellaneous Grant Fund	6,013	-	-	-
Public Art & Beautification Fund	155,430	225,500	225,500	225,500
Sunset Strip BID Fund	554,985	491,609	74,275	70,432
Avenues of Art & Design	109,234	100,000	112,000	112,000
Hotel Marketing Benefit Zone	4,955,639	4,250,000	5,251,008	6,006,000
Total Sources of Funds	\$7,132,821	\$7,150,329	\$8,013,838	\$8,833,021
<i>Uses of Funds</i>				
Wages & Benefits	854,689	964,218	1,153,018	1,220,566
Staff Development	9,559	14,550	16,050	16,050
Supplies	8,884	16,900	23,000	23,000
Allocated Overhead	55,894	56,352	67,987	68,473
Maintenance & Utility	105	25,000	30,000	30,000
Equipment	1,583	-	1,800	1,800
Administrative Contracts	743,647	776,609	397,275	393,432
Urban Livability Contracts	5,369,341	5,194,200	6,202,208	6,957,200
Parks & Recreation Contracts	89,119	102,500	122,500	122,500
Capital Projects	-	-	-	-
Total Uses of Funds	\$7,132,821	\$7,150,329	\$8,013,838	\$8,833,021

Mission Statement and Division Description

The Communications Division, working under oversight of the City Manager, provides a variety of consultation and support services to City Departments and the City Council. The division directs and coordinates all communications, creative direction, branding, marketing, and media relations for City issues, programs, policies, initiatives, special events, and services. The division has a strong commitment to public service, the use of technology, innovation and transparency, and works to deliver its services in a professional and objective manner.

The Communications Division is responsible for planning, directing, and managing the film marketing and film permitting activities of the City's Film Office. The division provides in-house consultation to City Departments and City Council on community engagement, public information and public awareness campaigns.

The Communications Division administers the City's website and oversees its content management system. The division administers and supports all of the City's digital media programs and social media accounts across multiple platforms. The Communications Division is responsible for planning, directing, and managing activities of WeHoTV, the City's Public Educational and Government access television (PEG) channels and streaming media channels. The Communications Division monitors Time Warner Cable's and AT&T's compliance with the State cable television franchise law.

Goals and Objectives

The primary goals and objectives of the Communications Division are to educate and inform the community and boost the City's engagement through rigorous public outreach by enhancing the use of technology and broadening the City's marketing and outreach efforts to engage the City stakeholders as well as expand access of City resources to our community. The Communications Division does this through the following ongoing operations.

Ongoing Operations

- Continue proactive media relations program with emphasis on the promotion of essential City issues, programs, policies, initiatives, special events, and services.
- Expand the City's media database capacity and media monitoring, new release distribution with expanded access to readily accessible local, regional, national and international media contacts, micro-targeting reporters, analytics, metrics, with up-to-the minute, web-based media database technology.
- In recognition of the changing media landscape, new technologies becoming mainstream, and an increasingly sophisticated marketing environment, Communications wrote and developed a leading-edge Communications and Community Engagement Strategic Plan. The Strategic Plan includes goals, objectives, tools, and strategies for expanding the capacity of the City's communications efforts and builds new effectiveness in community engagement.

- Implement the new communications and community engagement strategic plan bringing City Hall services and community outreach to residents and stakeholders where they live, work and play.
- Position the City to take advantage of current technologies and leading-edge strategies in social media, Internet streaming, community engagement, and mobile information access.
- Coordinate the use of the City's approved photography vendors and increase the City's photo archive of official City events.
- Position the City to compete in regional advertising and publicity in the second largest advertising market in the country in order to promote the City's issues, programs, policies, initiatives, special events, and services.
- Continue to send requested information to subscribers of the City's various email lists including City job information, rental information, monthly "News Briefs," monthly "City Calendar," public notices and City Council agendas.
- Provide communications, marketing and branding services, promotional support and media relations expertise to the City Council and City Departments through news releases, creative direction, marketing, monthly "News Briefs," monthly "City Calendar," press conferences and special promotional events as well as identify new ways to promote City programs and services.
- Provide creative direction in support in the use of graphic design to create advertisements and publish promotional and collateral materials.
- Provide strategic marketing direction and assistance with placement of City advertisements.
- Provide creative direction and executive oversight on the creation and production of Public Service Announcements (PSAs).
- Continue content management oversight of the City's website, weho.org, and continue to develop and implement creative ways to use the Internet to promote the City and its services, boost community engagement and expand the availability of forms.
- Administer the City's Digital and Social Media efforts to expand the City's reach with weho.org and the Official City App and through all forms of digital media including Facebook, Twitter, Flickr, YouTube, Instagram, Pinterest, etc.
- Monitor Time Warner Cable's and AT&T's compliance with the State cable television franchise law.
- Provide live cable television coverage for more than 95 City meetings, special events and public forums including City Council, Planning Commission, and the Rent Stabilization Commission and expand the City's reach on streaming media platforms.

Communications

- Continue to promote West Hollywood as a film-friendly jurisdiction; process more than 320 still photography and film permits; and collect more than \$400,000 in film permit fees.
- Provide alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program.
- Manage the City's various email distribution lists and increase the number of subscribers.
- Provide comprehensive communications support to the City's strategic initiatives including 25th Anniversary Capital Projects.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Increase the distribution of City materials and information on the Internet	Distributed 12 issues of monthly "News Briefs" to subscribers of the City's email mailing list of 4190.	Distribute 12 issues of monthly "News Briefs" to subscribers of the City's email mailing list of 4400.	Distribute 12 issues of monthly "News Briefs" to subscribers of the City's email mailing list of 5000.	Distribute 12 issues of monthly "News Briefs" to subscribers of the City's email mailing list of 5500.
Increase the number of News Briefs and proportionally decrease the number of press releases (to accommodate shift in how media receives news tips)	Distributed 190 press releases to local, regional, national and international media contacts. Distributed 325 News Briefs to local, regional, national and international media contacts.	Distributed 195 press releases to local, regional, national and international media contacts. Distributed 345 News Briefs to local, regional, national and international media contacts.	Distribute 185 press releases to local, regional, national and international media contacts. Distribute 360 News Briefs to local, regional, national and international media contacts.	Distributed 175 press releases to local, regional, national and international media contacts. Distribute 375 News Briefs to local, regional, national and international media contacts.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Increase news media coverage of City related news stories	Increased news media coverage of City related news stories with 1,544 media pickups of City related news stories.	Increased news media coverage of City related news stories with 1,968 media pickups of City related news stories Increase: 27%.	Increase news media coverage of City related news stories with 2,250 media pickups of City related news stories.	Increase news media coverage of City related news stories with 2,500 media pickups of City related news stories.
Increase the Creative Direction provided to City Departments on collateral materials and paid advertisements	Provided Creative Direction upon collateral materials (Identity, Brand, Logos, Images) and paid advertisements to 100 projects.	Provided Creative Direction upon collateral materials (Identity, Brand, Logos, Images) and paid advertisements to 135 projects Increase: 35%	Increase the Creative Direction provided to City Departments on collateral materials and paid advertisements to 150 projects.	Increase the Creative Direction provided to City Departments on collateral materials and paid advertisements to 165 projects.
Increase the distribution of City information mailers	Distributed 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list of 600.	Distributed 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list of 600.	Distribute 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list of 625.	Distribute 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list of 650.
Increase the distribution of City informational mailers	Distributed 4 citywide informational mailers.	Distributed 4 citywide informational mailers.	Distribute 4 citywide informational mailers.	Distribute 4 citywide informational mailers.

Communications

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Expand the City's digital reach on the Internet via the City's website weho.org and mobile optimized website	Expanded the City's pageviews on weho.org, increased traffic on mobile optimized website pageviews: 2,077,115 users: 763,036 mobile users: 268,041	Expanded the City's pageviews on weho.org, increase weho.org, increased traffic on mobile optimized website pageviews: 2,135,106 (+3%) users: 883,647 (+16%) mobile users: 359,998 (+34%)	Expand the City's digital reach on the Internet via the City's website weho.org and mobile optimized website by 25%	Expand the City's digital reach on the Internet via the City's website weho.org and mobile optimized website by 30%
Increase the number of downloads of the Official City App	Increased the number of downloads of the Official City App downloads: 1000	Increased the number of downloads of the Official City App downloads: 1340: Increase: 34%	Increase downloads of the Official City App by 30%	Increase downloads of the Official City App by 30%
Expand the City's reach on social media platforms	City's reach on social media platforms: Facebook: 15,321 Twitter: 10,353 Instagram: 1,701 Total Followers: 27,375	Expanded the City's reach on social media platforms: Facebook: 19,336 (+26%) Twitter: 13,970 (+35%) Instagram: 3,448 (+102%) Total Followers: 36,754 Increase: 34%	Expand the City's reach on social media platforms by 30%	Expand the City's reach on social media platforms by 30%

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Increase the City's photo archive of official City events	Increased the City's photo archive of official City events Total events photographed and albums uploaded to Flickr: 77 Increase: 20%	Increased the City's photo archive of official City events Total events photographed and albums uploaded to Flickr: 93 Increase: 20%	Increase the City's photo archive of official City events by 10%.	Increase the City's photo archive of official City events by 10%.
Increase the number of subscribers to the City's various email distribution lists	N/A	Increase the number of subscribers to the City's various email distribution lists from a total subscribers of 3,866.	Increase the number of subscribers to the City's various email distribution lists by 20%.	Increase the number of subscribers to the City's various email distribution lists by 20%.
Increase the number of Film Days and Film Permit Revenues collected	Issued 319 film permits (709 days) and generated more than \$448,000 in film revenues Film Days:-1% Revenue:-12%	Issued 350 film permits (725+ days) and generated more than \$465,000 in film revenues Film Days:+2% Revenues:+4%	Issue 350 film permits (700+ days) and generate more than \$450,000 in film revenues.	Issue 350 film permits (700+ days) and generate more than \$450,000 in film revenues.
Increase the number of City meetings broadcast on WeHoTV	Broadcast 84 City meetings and public forums.	Broadcast 83 City meetings and public forums.	Broadcast 95 City meetings and public forums.	Broadcast 95 City meetings and public forums.

Communications

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Expand the City's reach on streaming media platforms	Expanded City's reach on streaming media platforms: YouTube subscribers: 70 YouTube Page Views: 38,839 Minutes Watched: 110,525 Granicus views: 23,525 Granicus Page Views: 142,035 Unique Visitors: 18,468	Expanded the City's reach on streaming media platforms: YouTube subscribers - 533 Increase: 661% YouTube Page Views: 108,867 Increase: 110% Minutes Watched: 304,416 Increase: 175% Granicus views: 22,335 Increase: -5% Granicus Page Views: 126,495 Increase: -11% Unique Visitors: 22,805 Increase: -23% (decreases due to increase on YouTube subscribers)	Expand the City's reach on streaming media platforms YouTube, Facebook Live and Granicus by 30%	Expand the City's reach on streaming media platforms YouTube Facebook Live and Granicus 30%

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Monitor cable franchise agreement with Time Warner Cable and AT&T	Continued to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitored new cable TV franchise compliance under state law.	Continued to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitor new cable TV franchise compliance under state law.	Continue to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitor new cable TV franchise compliance under state law.	Continue to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitor new cable TV franchise compliance under state law.

Provisions of the Budget

<i>Communications</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,991,317	2,131,396	2,217,454	2,189,566
Public Access Fund	143,156	144,834	152,675	158,510
Total Sources of Funds	\$2,134,473	\$2,276,230	\$2,370,129	\$2,348,076
<i>Uses of Funds</i>				
Wages & Benefits	1,575,329	1,586,028	1,716,792	1,694,753
Staff Development	12,274	17,400	29,400	29,400
Supplies	158,183	135,750	236,750	236,250
Allocated Overhead	55,861	56,352	67,987	68,473
Maintenance & Utilities	10,853	5,200	24,200	24,200
Equipment	56,607	30,000	30,000	30,000
Administrative Contracts	265,366	445,500	265,000	265,000
Total Uses of Funds	\$2,134,473	\$2,276,230	\$2,370,129	\$2,348,076

Mission Statement and Division Description

The City of West Hollywood contracts with an outside law firm for City Attorney services. These duties include provision of legal advice to the City Council and City staff; supervision of all matters of legal significance; preparation of legal opinions; review and drafting of ordinances, resolutions, contracts, and program guidelines; and defense of challenges to City actions, laws, policies, and procedures.

The City also contracts with an outside law firm for Municipal Code criminal prosecution services. The Legal Services & Legislative Affairs Division manages this contract. The Los Angeles County District Attorney's Office is also engaged for some code compliance and major criminal prosecutions.

Goals and Objectives

It is the primary goal of the City Attorney to promote institutional integrity by maintaining and enhancing government integrity in all City operations and the efficient delivery of services. The City Attorney does this in the following ways.

City Attorney

- Provide legal consultation on major policy, programs, initiatives, and capital projects of the City.
- Provide technical advice, assistance, and representation on non-routine matters related to employee grievances, disciplines, and discharges.
- Represent the City in all pending legal actions related to numerous issues, including several major housing and development projects, zoning, and other legal actions brought against the City.
- Prepare and/or review all contracts entered into by the City.
- Prepare ordinances and resolutions for consideration by the City Council and its subordinate bodies.

City Prosecutor

- Provide legal consultation to staff on City policies and ordinances related to criminal prosecutions.
- Prosecute misdemeanor West Hollywood Municipal Code violations as well as applicable violations of the Los Angeles County Code.
- Diligently prosecute violations of the City's Tenant Harassment Ordinance.
- Diligently prosecute housing code violations to protect tenants from substandard living conditions.

- Diligently prosecute property owners who chronically violate the City's property maintenance requirements for abandoned, undeveloped, or substantially vacant properties.
- Provide legal support to the City's Red-Light Photo Enforcement Program.
- In coordination with the City Attorney, provide specialized litigation services, particularly related to nuisance abatement matters.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Identify creative ways to resolve legal disputes without litigation	Continued efforts to prevent and quickly resolve lawsuits and prosecutions.	Continued efforts to prevent and quickly resolve lawsuits and prosecutions.	Continue efforts to prevent and quickly resolve lawsuits and prosecutions.	Continue efforts to prevent and quickly resolve lawsuits and prosecutions.
Identify ways to reduce legal and litigation costs	Continued litigation prevention efforts.	Continued litigation prevention efforts.	Continue litigation prevention efforts.	Continue litigation prevention efforts.
Work with the City Clerk to train City staff as well as Board and Commission members regarding the Brown Act and other applicable laws	Continued efforts to ensure compliance with Brown Act and other applicable laws.	Continued efforts to ensure compliance with Brown Act and other applicable laws.	Continue efforts to ensure compliance with Brown Act and other applicable laws.	Continue efforts to ensure compliance with Brown Act and other applicable laws.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Enforcement of Chapter 17 Rent Stabilization – City Prosecutor	Assisted City Staff to investigate several alleged RSO violations. Successfully resolved approximately 1 case without litigation (while others are still pending).	Assisted City Staff in investigation and/or prosecution of RSO violations, including tenant harassment, by 4 landlords. Successfully resolved 1 case (while other 3 are still pending).	N/A	N/A
Residential Code Compliance – City Prosecutor	Assisted City Staff to obtain voluntary compliance. Successfully resolved approximately 5 cases without litigation (while others are still pending – including one prosecution).	Continued assisting City Staff to obtain voluntary compliance, and prosecute violators who fail to comply.	N/A	N/A
Commercial Code Compliance – City Prosecutor	Continued assisting City Staff to voluntary compliance, and prosecuted violators who fail to comply.	Continued assisting City Staff to voluntary compliance, and prosecute violators who fail to comply.	N/A	N/A

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>City Attorney & City Prosecutor</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,026,469	850,000	850,000	850,000
Total Sources of Funds	\$1,026,469	\$850,000	\$850,000	\$850,000
<i>Uses of Funds</i>				
Legal Services Contracts	1,007,457	790,000	820,000	820,000
Streets & Transportation Contracts	19,012	60,000	30,000	30,000
Total Uses of Funds	\$1,026,469	\$850,000	\$850,000	\$850,000

Intentionally Blank



Administrative Services

Administration

Legal Services and Legislative Affairs

City Clerk

Human Resources



 The sun always shines a little brighter in #WestHollywood.



Front top: Summer Sounds at Kings Road Park, photo by Tony Coelho, Front bottom: Summer Sounds *Nutty*, photo by Tony Coelho, Back: Russian Arts and Culture Festival, photo by Oleg Volovik

Mission Statement and Division Description

The Administrative Services Department provides a variety of services to the City Council, staff, commissions and advisory boards to ensure organizational development and institutional integrity. Through the Administration, City Clerk, Human Resources, and Legal Services & Legislative Affairs Divisions, the Department's overall focus is to enhance employee morale, leadership development, labor relations, communication, customer service, and records management.

The primary focus of the Administration Division is to facilitate efficient, cost effective delivery of services and communication between City departments while promoting creativity, innovation, and excellence in customer service, including planning, directing, coordinating, and implementing internal organizational programs and special projects as assigned by the City Manager.

Goals and Objectives

It is the primary goal of the Administrative Services Department to promote institutional integrity and to value and encourage our broad diversity of cultures by providing an environment that nurtures the variety of ethnicity, age, and sexual orientation that uniquely defines the West Hollywood Community. The Administration Division does this through the following ongoing operations and special projects.

Ongoing Operations

- Provide resources, leadership, oversight and direction to the divisions in the department to enable them to meet their goals and objectives.
- Ensure compliance with required training for employees and City officials.
- Provide executive leadership for ongoing development, coordination, and implementation of internal training development plans.
- Provide executive leadership and support for implementation of internal program/process change management.
- Continue to assess the organization's operational needs, with an emphasis on maximizing efficiencies and reducing costs.

Special Projects

- Finalize City vehicle policy and coordinate implementation.
- Provide support and guidance to executive team in preparation for labor negotiations and act as lead for negotiations.
- Engage an employment and HR policy specialist to perform a study of the Human Resources Division.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Create programs and processes which promote consistent, efficient and quality service	Oversaw the implementation of employee development trainings. Provided guidance on management training workshops.	Oversaw voter education and outreach to increase voter turnout.	Continue to assess business processes and programs, and implement findings to continue improving customer service.	Evaluate policies and procedures and implement evaluation's findings. Provide trainings and updates to all staff on revised policies and business procedures.
Establish new and infuse existing programs with an emphasis on the City's Core Values	Evaluated and implemented methodologies created to measure and address employee development programs. Oversaw survey that will provide feedback on trainings.	Oversaw the redesign of management new hire orientation process. Provided guidance on adding new hire management orientation process to NeoGov Onboarding system.	Review current business procedures and make changes as needed to comply with City's Core Values.	Further evaluate training and development programs and implement changes based on input received on an as needed basis.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Strive for new performance measures that capitalize on employee strengths and streamline efficiencies	Provided support to City Clerk for review of streamlining the contract management processes.	Provided support to Human Resources for implementation of NeoGov Onboarding implementation. Provided support on expanding Neo Gov Onboarding to include all employees and departments.	Review current organizational needs as it relates to work force development and assist in the development of employee development - centered programs.	Continue to assess work force development programs with an emphasis on streamlining efficiencies while capitalizing on existing employees' skills and abilities.
Create and maintain a sustainable organizational culture of growth, opportunity and development	Continued preparation and oversight of labor negotiations.	Completed labor negotiations.	Continue to develop and foster positive relations with different bargaining units.	Continue to engage staff in the conceptual development of training and professional development with an emphasis on employees' growth.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Administrative Services</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	316,831	324,024	367,981	381,115
Total Sources of Funds	\$316,831	\$324,024	\$367,981	\$381,115
<i>Uses of Funds</i>				
Wages & Benefits	288,694	290,102	287,752	300,481
Staff Development	411	3,300	4,224	4,224
Supplies	529	5,350	5,350	5,350
Allocated Overhead	11,174	11,272	56,655	57,060
Administrative Contracts	16,023	14,000	14,000	14,000
Total Uses of Funds	\$316,831	\$324,024	\$367,981	\$381,115

Mission Statement and Division Description

The Legal Services & Legislative Affairs Division, working under oversight of the Director of Administrative Services and the City Attorney, provides legal advice and support to City Departments, Divisions, Commissions and Boards. The Division manages the City's criminal prosecution services and is responsible for coordinating and conducting administrative adjudications (rent stabilization adjustments, administrative citations, and vehicle impoundment). The Division also provides mediation services to resolve disputes and facilitate positive dialogue between businesses and residents, landlords and tenants, condominium homeowners associations, and community stakeholders. In addition, the Division is now responsible for all risk management prevention and ongoing risk reduction initiatives.

The Division also monitors federal and state legislation, and staff serves as the City's representative to the Westside Cities Council of Government (a joint powers authority charged with preserving and enhancing local and regional quality of life).

Goals and Objectives

It is the primary goal of the Legal Services & Legislative Affairs Division to promote institutional integrity by maintaining and enhancing the integrity in all City operations and the efficient delivery of services, including initiatives aimed at reducing risks and liabilities. In addition, the Division proactively monitors legislative issues and participates in regional discussions by partnering with neighboring governmental agencies to advance the City's interests.

Ongoing Operations

- Appeals and Administrative Adjudications: Review and Approve administrative hearings to ensure that decisions are legally sound and timely.
- Expanding the Mediation Program to assist in resolving neighborhood land use and commercial disputes.
- Supervise the interdepartmental tenant harassment review committee and aggressively enforce the tenant harassment prohibition ordinance.
- Provide legal support to the Rent Stabilization & Housing (RS&H) Commission and the Planning Commission, the Departments of Human Services & Rent Stabilization (HS&RS), Community Development (CDD), Administrative Services (ASD), Public Works (DPW), Finance & Technology Services (F&TS), and Public Safety (PS).
- Provide legal assistance to the City's Administrative Remedies Program, Code Compliance Programs, and other City programs as needed.
- Provide legislative analysis and coordinate efforts with other governments to continue forging alliances and relationships with similar organizations that share common interests.

Legal Services & Legislative Affairs

- Serve as the City's liaison to the Westside Cities Council of Governments (WSCCOG) and related committees and subcommittees.
- Implement risk reduction protocols aimed at reducing risks and liabilities for the City.

Special Projects

- Provide legal trainings to City Staff to improve customer service.
- Provide support and input for organizational change management.
- Provide legal assistance to the Finance & Technology Services Department regarding the collection of a variety of delinquent accounts.
- Continue to provide technical assistance, legal advice and oversight of Development Agreements and the collection of delinquent accounts.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Establish efficient and streamlined administrative processes	Continued to assist the ACM with development of new policies and procedures to improve City Hall operations with special emphasis on high standards of quality customer service.	Continued to provide project management support to further develop and implement business processes that enhance operations and improve customer service.	Review and assess existing business protocols, policies & procedures, and update such procedures to meet best practices in municipal government.	Continue refining business processes and provide ongoing training of staff to streamline services and maximize efficiencies.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Ensure programs and processes emphasize the City's Core Values and are in alignment with the strategic goals of Vision 2020	Ensured that the City's core values and strategic goals are advanced via a comprehensive legislative agenda and through the expansion of the Division's government affairs functions.	Continued to develop a network of relations and alliances with other governmental and non-profit organizations to advance the City's Core Values.	Update and continue to build on programs and initiatives that further the City's Core Values.	Continue to evaluate and update different programs and initiatives that help advance the City's Core Values.
Broaden the Legal Services Division role to provide superior customer service by dispensing prompt, accurate legal support	Continued to expand legal services assistance to City Hall Departments, Divisions and assist the City Attorney with preparation of litigation and Court filings.	Continued expanding, the counseling and advisory role of the Division in collaboration with the City Attorney.	Continue to assess the need for legal advice from different divisions and departments across City Hall, and implement protocols to streamline services that result in superior customer service.	Continue to evaluate service delivery methodology and incorporate findings for the continuing improvement of customer service for internal customers.

Legal Services & Legislative Affairs

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Ensure the City's Core Values and interests are properly communicated to state and federal representatives through a strong advocacy and legislative affairs program	Continued to work collaboratively with City's Sacramento Lobbyist and State and Federal partners to advance the City's legislative agenda and protect its interests.	Continued to monitor state and federal legislation to protect City's interests and advance the City's Core Values and legislative agenda. Provide regular progress reports to the City Council and the community at large.	Continue to monitor state and federal legislation, and provide timely analysis and recommendations to the City Council. Continue to engage different stakeholders to fulfill directed actions by the City Council. Continue to provide regular updates to the City Council and the community at large.	Continue monitoring legislative developments and advocate on behalf of the City to protect its interests and advance the City's Core Values. Continue to engage different stakeholders and communicate progress to the City Council and community in general.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to the work plan.

<i>Legal Services & Legislative Affairs</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,502,588	1,733,365	1,537,110	1,592,577
Total Sources of Funds	\$1,502,588	\$1,733,365	\$1,537,110	\$1,592,577
<i>Uses of Funds</i>				
Wages & Benefits	1,187,284	1,402,151	1,273,189	1,325,185
Staff Development	29,329	37,650	34,595	34,595
Supplies	3,864	8,300	8,300	8,300
Allocated Overhead	78,204	78,892	11,331	11,412
Maintenance & Utilities	-	200	200	200
Equipment	938	4,000	4,000	4,000
Administrative Contracts	158,818	166,172	169,495	172,885
Legal Services Contracts	44,151	36,000	36,000	36,000
Total Uses of Funds	\$1,502,588	\$1,733,365	\$1,537,110	\$1,592,577

Mission Statement and Division Description

The City Clerk's Division provides creative and service-oriented solutions, delivering City Council support services to both internal and external customers. The Division provides information and services in an open, timely, and user-friendly fashion.

Division services include election administration; maintenance of City records and information; support for City Council and boards and commissions; Municipal Code codification; political reform and lobbyist information; Domestic Partnership registration; legal support and filings; processing and distribution of City mail; and staffing the main reception area for City Hall.

Goals and Objectives

It is the primary goal of the City Clerk's Division to promote institutional integrity by maintaining and enhancing government integrity in all City operations and the efficient delivery of services. The City Clerk's Division does this through the following ongoing operations and special projects.

Ongoing Operations

- Continue to train City staff on the various processes of the City Clerk's Division to assist in providing better customer service to the public.
- Assess and prioritize other streamlining opportunities within the division.
- Improve oversight of Commissions and Advisory Boards, including additional training for members and staff liaisons.
- Continue to partner with the L.A. County Registrar-Recorder County Clerk on Voter Outreach and education to improve voter participation.
- Continue to work with the Rent Stabilization & Housing Department to provide new tenants with voter registration forms to re-register with their new address.
- Maintain database of all City contracts.
- Continue to implement Ethics Reform Task Force recommendations as it relates to campaigns.
- Utilize new technologies for voter outreach.

Special Projects

- Continue to work toward paperless agenda management program.
- Implement the final phase of the Document Management System roll-out: the WehoDocs Public Portal, which will provide the public with 24-hour access to documents via the City's website.
- Revise and update the City's Records Retention Schedule.

- Implement and launch new online electronic reporting software for Campaign Statement Filing and Conflict of Interest-Form 700 filings.
- Continue working with the City Attorney and City Manager's Office to implement recommendations made by the Ethics Reform Task Force.
- Continue to coordinate with the Los Angeles County Registrar-Recorder County Clerk to facilitate polling locations and vote-by-mail drop off locations in West Hollywood for the June 7, 2016 Presidential Primary Elections.
- Begin process to consolidate the City's General Municipal elections with the County.
- Develop a more comprehensive Voter webpage.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Establish efficient and streamlined administrative processes	Continued to work with the Finance Department on streamlining the contract management processes. Continued to expand paperless agenda packets and reduce number of packets copied. Developed an online Public Records Request form to streamline process.	Participated in test group for new Granicus software for paperless Agenda Management system to allow staff to submit electronic staff reports. Considered new software for electronic filing of Conflict of Interest Forms and Campaign Finance Statements. Implemented new Staff Report Template.	Continue reviewing software for paperless Agenda Management. Launch new software for electronic Conflict of Interest and Campaign Finance Statement filings.	Begin process of securing paperless agenda management software. Consider new technologies for the mailroom.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Facilitate Commission & Board activities and training	Hosted Annual Congress and facilitate required ethics training for all boards and commissions per AB 1234. Updated the City's Conflict of Interest Code.	Hosted 2015 Annual Congress of Commissions and Advisory Boards. Hosted training for Commissions, Advisory Boards, and Staff Liaisons on roles, responsibilities and social media.	Host 2016 Annual Congress. Implement Annual Training for Commissions and Boards. Implement quarterly training for Staff Liaisons. Implement Podcasting of Commissions & Advisory Board Meetings.	Continue to improve upon Annual Training for Commissions and Boards. Continue to improve upon quarterly trainings for Staff Liaisons.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Establish Records Management methods and processes to ensure legal compliance	Created and implemented the final phase of the WehoDocs Public Portal; the Document Management System roll-out; to allow for access of documents on the City's website. Continued to increase records series, including Planning and Building & Safety files.	Revised and updated the City's Record Retention Schedule and coordinated training for staff. Continued to evaluate new technologies that simplify processing, preparing and providing documents in response to Public Records Requests. Continued to work with CDD and consultant on document management project.	Complete update of Records Retention Schedule. Continue to work with CDD and consultant on document management project.	Consider new technologies for Public Records Management software options.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Municipal Election Processes	Continued to provide important voter registration and education information on the City's website including links to County and State voter resources, and e-Sample Ballots. Provided collateral materials for voter outreach at City events and meetings. Conducted Municipal Election on March 3, 2015. Conducted Special Municipal Election on June 2, 2015.	Continued to evaluate voter outreach and registration efforts by joining the County Registrar Recorder-County Clerk's Community Voter Outreach Committee (CVOC). Participated as a member of the Ethic Reform Task Force. Implemented various suggestions from Ethics Reform Task Force regarding campaign related regulations.	Develop a more comprehensive Voter web page. Utilize new technologies for voter outreach. Conduct 2017 Municipal Election. Continue to implement Ethics Reform Task Force suggestions as it relates to campaigns.	Begin process to consolidate the City's General Municipal elections with the County.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>City Clerk</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,442,453	1,214,475	1,451,036	1,351,652
Successor Agency Administrative	13,087	13,735	14,271	14,759
Total Sources of Funds	\$1,455,540	\$1,228,210	\$1,465,307	\$1,366,411
<i>Uses of Funds</i>				
Wages & Benefits	992,081	1,057,045	1,136,790	1,184,230
Staff Development	3,772	6,550	12,550	12,550
Supplies	28,259	40,200	42,200	40,200
Allocated Overhead	91,612	92,415	92,767	93,431
Maintenance & Utilities	1,993	5,000	5,000	5,000
Equipment	1,160	-	-	-
Administrative Contracts	336,663	27,000	176,000	31,000
Total Uses of Funds	\$1,455,540	\$1,228,210	\$1,465,307	\$1,366,411

Mission Statement and Division Description

The Human Resources Division provides services, guidance, and support to City employees and departments in order to recruit, develop, and retain a diverse, highly skilled, and professional work force.

The Division's overall focuses are the recruitment and selection of employees; benefits administration; position classification and employee compensation; the administration of personnel laws and policies; and promoting the development of employees, including strong customer service, through motivational programs and training opportunities.

Goals and Objectives

It is the primary goal of the Human Resources Division to promote institutional integrity and to value and encourage our broad diversity of cultures by providing an environment that nurtures the variety of ethnicity, age, and sexual orientation that uniquely defines the West Hollywood Community. The Human Resources Division does this through the following ongoing operations and special projects:

Ongoing Operations

- Continue to implement coordination of an ongoing Management and Supervisor training program, plus a comprehensive City-wide training program.
- Develop creative recruitment assessment processes to draw out specific knowledge, skills and abilities to further enhance and ensure the applicant is "The Right Fit."
- Continue to create recruitment marketing materials to spotlight the City's Core Values and our positive and diverse work culture.
- Provide leadership, resources, and direction to divisions throughout the City in areas including, but not limited to, labor relations, staff development, and recruitment.
- Assist in labor negotiations with various bargaining units.
- Continue to manage the City's workers' compensation program, including the return-to-work program.
- Work with Special Events for employee engagement events for Harvey Milk Day, Martin Luther King Day and Veterans Day. Create a committee that includes a representative from each bargaining unit that will look at volunteer opportunities for staff in recognition of Harvey Milk Day, Martin Luther King Day and Veterans Day
- Schedule training for management and staff for new Workplace Gender Transition Guidelines policy.

Special Projects

- Develop and implement a new hire onboarding program, which will streamline new hire paper work, processes, and training. Expand project to include all employees and create centralized place for tracking trainings, online training library, and exit processes.
- Continue to implement and update employee classification and compensation information.
- Redesign the management new hire orientation program to further enhance training in employee relations and the Core Values of the City.
- Implement series of management trainings that focus on enhancing communication skills, motivating employees, and accountability.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Create and maintain a sustainable organizational employee culture of growth, opportunity, and development	Implemented leadership development and team building trainings based on results of assessment from managers and supervisors. Continued to identify opportunities for employees to teach/train. Implemented management training series.	Evaluated training programs using various outreach methods to employees, supervisors and managers and expanded and revised such programs based on feedback. Continued to identify opportunities for employees to teach/train. Continued training series for management.	Revise/create safety policies. Implement mandatory safety trainings using online training program. Track safety trainings and create measurable to assess impact to safety related incidents. Create series of staff training workshops covering comprehensive safety related topics. Offer staff professional development trainings using online training program. Continue training series for management.	Continue mandatory safety trainings. Review reports of measurable and review need for revisions or changes in current processes. Continue safety training workshops. Continue management training and create program for supervisors.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Establish new and infuse existing programs with an emphasis on the City's Core Values	Developed and created trainings with "Work-n-Life Matters" in support of benefit programs and wellness. Conducted "Dealing with Change" training presented by "Work-n-Life Matters".	Assessed the cost effectiveness and convenience of offering mandatory safety and prevention trainings online. Worked in collaboration with Risk Management Officer to determine training possibilities.	Continue to evaluate the need for training and ongoing educational advancement of staff and managers. Roll out new tailored-made staff development initiatives in collaboration with Divisions & Departments.	Develop, implement and roll out new training series based on input obtained from ongoing and outcome evaluation. Evaluate and redesign training and staff development programs based on input from staff and management.
Strive for effective, collaborative and respectful labor relations activities	Prepared and assisted with labor negotiations. Continued to prepare and assist with labor negotiations.	Prepared and assisted with labor negotiations. Continued to prepare and assist with labor negotiations, as needed.	Continue to develop and foster positive relations with members of the different bargaining units.	Continue to foster and cultivate an environment of trust and collaboration among bargaining units and management.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Establish efficient and streamlined administrative processes	Developed and implemented new hire onboarding program to streamline process. Completed new hire program; included exit processes and added online training library.	Evaluates onboarding program to further enhance the process and identified possible improvements. Expanded program to include all employees and created centralized program for personnel info and trainings.	Research ideas to enhance and streamline recruitment outreach and hire. Hire a consultant to review current Human Resources policies and practices. The scope of the project will include creating a centralized system that ensures accountability and increases efficiency.	Continue to look for efficient ways to process personnel paperwork. Research creating online file system for personnel files.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Human Resources</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	5,971,326	1,673,902	1,948,136	2,013,694
Total Sources of Funds	\$5,971,326	\$1,673,902	\$1,948,136	\$2,013,694
<i>Uses of Funds</i>				
Wages & Benefits	1,243,641	1,301,104	1,403,635	1,470,465
Staff Development	107,713	126,565	128,420	126,420
Supplies	15,738	17,100	17,100	17,100
Allocated Overhead	100,547	101,433	101,981	102,709
Insurance*	4,291,173	75,000	75,000	75,000
Equipment	1,977	-	-	-
Administrative Contracts	210,537	52,700	222,000	222,000
Total Uses of Funds	\$5,971,326	\$1,673,902	\$1,948,136	\$2,013,694

*FY15 includes prefunding of retiree medical benefits

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Finance and Technology Services

Administration
Revenue Management
General Accounting
Information Technology



🐦 Getting my kicks on Route 66. Thanks again @WehoCity!



Front top: Kenny Scharf mural, photo by Tony Coelho, Front bottom: "100 Walkers" by artist Richard Kraft, photo courtesy of the artist, Back: Pride Parade, photo by Joshua Barash

Mission Statement and Division Description

The Finance and Technology Services Department assures the integrity of the City's resources by managing the fiscal, financial, and information technology responsibilities of the City. The department is focused on techniques and strategies to ensure the responsible collection, oversight, and use of resources in order to support City officials and all municipal operations.

The Administration Division is responsible for fiscal oversight of the City, including monitoring and reporting the fiscal well-being of the City through preparation and updates of the City's operating budget, capital work plan, and forecasts to enable the City Council, management, and constituents to make informed decisions regarding programmatic priorities of the City. Staff maintains the budget during the year including transfers, supplemental appropriations, mid-year review, and adjustments; and produces monthly expenditure and encumbrance reports.

The Director serves as Controller and Treasurer; is responsible for the City's financial operations, internal controls, budgeting, and financial policies; manages all debt-related issues; and supervises risk management activities and the divisions of Revenue Management, General Accounting, and Information Systems.

Goals and Objectives

It is the primary goal of the Finance and Technology Services Department to promote fiscal sustainability by monitoring, protecting, and increasing City resources and to promote institutional integrity by maintaining and enhancing government integrity in all City operations and the efficient delivery of services. The Finance and Technology Services Department does this through the following ongoing operations and special projects.

Ongoing Operations

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives.
- Provide financial administration of all City funds and assist departments in administering various programs and activities.
- Provide guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial performance information to City management and external customers.
- Maintain financial forecasts for the City and the Successor Agency.
- Assist departments in administering various programs and activities by providing timely budget and expenditure information along with technical assistance.
- Review all City Council agenda items for fiscal impact and budgetary considerations.

Administration

- Assess fiscal impacts of State and Federal legislation or policy changes.
- Coordinate development of the Two-Year Operating Budget and Five-Year Capital Plan.
- Maintain long-range fiscal forecasts, adjusting projections as necessitated by financial and economic conditions.
- Coordinate and maintain financing activities for City projects.
- Oversee the financing for capital projects, including debt issuance and use of reserves.
- Maintain the Citywide cost allocation schedules and formulas.
- Provide management with information, cost analysis, and forecasts as needed for bargaining unit negotiations.
- Oversee the City's insurance programs, including risk management and contract compliance, to assure that the City is taking all reasonable steps to actively manage claims and costs.
- Provide risk management analysis and technical assistance to City staff for contractual risk transfer. Also, assess risk exposures, risk reduction, loss prevention and workplace safety.
- Reduce City's exposure to claims by providing administrative support on contract insurance and indemnification requirements.
- Oversee the dissolution process of the Redevelopment Agency in accordance with the passage of California AB XI 26 and AB XI 27 signed by the Governor on June 29, 2011.
- Coordinate the annual levy of the City's assessment districts.
- Develop, implement, and train staff on finance software, including use of internet and intranet applications to maximize distribution of information.
- Provide periodic training including contracted service requirements, City contract templates and handbook, and the City vendor insurance program.
- Perform review, problem resolution, processing, issuing, and liquidation of purchase orders.

Special Projects

- Complete the comprehensive update of the City's finance policies and procedures.
- Implement a performance management and analytics software to develop an improved list of performance measurements for all Departments.
- Hire a qualified professional to review the City's deferred compensation plans and oversee the process of issuing an RFP for plan administration.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Produce accurate and timely revenue and expenditure reports	12 of 12 reports completed on time.	12 of 12 reports completed on time.	Complete all reports on time.	Complete all reports on time.
Submit property tax assessments correctly and on time	100%	100%	Complete all reports on time.	Complete all reports on time.
Receive Government Finance Officers and California Society of Municipal Finance Officers financial reporting and budgeting awards	Received financial reporting award for two-year budget and the Comprehensive Annual Financial Report (CAFR).	Received financial reporting award for CAFR.	Submit application for CAFR and two-year budget.	Submit application for CAFR.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Finance Administration</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,879,879	2,785,809	2,871,777	2,899,629
Parking Improvement Fund	16,826	22,522	24,185	25,048
Successor Agency Administrative	86,548	119,953	99,762	95,245
Sewer Assessment Fund	37,803	35,000	35,000	35,000
Solid Waste Fund	46,389	33,650	35,260	36,131
Landscape District Fund	3,500	3,500	8,684	5,793
Street Maintenance Fund	17,004	14,273	15,012	15,645
Westside COG Trust Fund	164,141	-	133,032	118,032
Total Sources of Funds	\$2,252,091	\$3,014,707	\$3,222,712	\$3,230,523
<i>Uses of Funds</i>				
Wages & Benefits	638,679	799,042	846,384	871,682
Staff Development	21,208	21,450	32,450	32,450
Supplies	37,535	19,650	19,650	19,650
Allocated Overhead	44,688	45,065	56,512	56,916
Insurance	1,133,174	2,018,000	2,018,000	2,018,000
Equipment	11,291	3,000	3,000	3,000
Administrative Service	201,376	108,500	113,684	110,793
Fiduciary Funds Contracted Services	164,141	-	133,032	118,032
Total Uses of Funds	\$2,252,091	\$3,014,707	\$3,222,712	\$3,230,523

Mission Statement and Division Description

The mission of the Revenue Management Division is to perform fair and cost-effective revenue collection services for taxes, fees, and grant revenue, through the enforcement of local laws and regulations.

Goals and Objectives

It is the primary goal of the Revenue Management Division to promote fiscal sustainability by monitoring, protecting, and increasing City resources. The Revenue Management Division does this through the following ongoing operations.

Ongoing Operations

- Maximize business license tax revenues with an emphasis on collection of delinquencies for prior years, expansion of database, and collection of 2017 and 2018 renewals.
- Maintain automated renewal billing process for 4,500 businesses. Additionally, interact with 1,000 new businesses through service counter, phone contacts, and mail-in applications. Assist business owners in the completion of annual renewal forms.
- Perform revenue collections for the following programs: alarm permit and false alarm billings, returned checks, Business Improvement Districts, and encroachment permit renewals for sidewalk café and evening valet services. Continue quarterly billings for utility and billboard encroachment permit billings.
- Coordinate and monitor City debt collection program for past-due accounts including reporting to collection agencies and utilization of small claims and municipal courts.
- Assist all departments in management of decentralized receivables including parking fine and parking meter revenue analysis, and tracking of hotel marketing assessment receipts for quarterly payments.
- Issue quarterly revenue reports and provide analysis of major revenue sources. Prepare mid-year revenue budget report and propose adjustments as warranted.
- Perform fiscal administration of grants and assist in the submission of quarterly reports for law enforcement grants. Coordinate audits of City grants, including federally required Single Audit.
- Provide periodic training including fee schedule preparation and grant requirements.

Special Projects

- Complete a nexus study for the City's development impact fees, in order to establish the maximum allowable fee.
- Complete implementation of the City's new business tax software, which will allow online payment of city business taxes, alarm permits, business improvement and district assessments.
- Work with the various new hotels being built in the City to ensure efficient tax collection.
- Conduct analysis and feasibility of passing a ballot initiative to increase the transient occupancy tax to provide a funding source for enhanced city services.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Receipts issued by cashier	10,500	10,500	10,500	10,500
Business License Tax:				
• Renewals mailed	4,300	4500	4,600	4,700
• Follow up on prior year unpaid taxes	500	400	350	300
• New tax certificates issued	900	900	900	900
Revenue reports - quarterly	Issued each quarter; met reporting deadline.	Issued each quarter; meet reporting deadline.	Issued each quarter; meet reporting deadline.	Issued each quarter; meet reporting deadline.
Business Improvement District revenues received	80% within 90 days of due date.	85% within 90 days of due date.	85% within 90 days of due date.	85% within 90 days of due date.
Grant fund accounting completed for auditors	By 9/30/2015	By 9/30/2016	By 9/30/2017	By 9/30/2018

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above.
There is no significant change to work plan.

<i>Revenue Management</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,672,634	895,351	2,048,954	2,007,177
Parking Improvement Fund	15,781	13,977	15,839	16,481
Successor Agency Administrative	47,746	43,157	48,680	50,291
Total Sources of Funds	\$1,736,161	\$952,485	\$2,113,473	\$2,073,949
<i>Uses of Funds</i>				
Wages & Benefits	786,855	783,186	863,127	898,198
Staff Development	19,713	16,000	20,500	20,500
Supplies	13,933	14,250	14,250	14,250
Allocated Overhead	55,859	56,349	56,596	57,001
Equipment	1,869	1,000	1,000	1,000
Administrative Contracts	857,932	81,700	1,158,000	1,083,000
Total Uses of Funds	\$1,736,161	\$952,485	\$2,113,473	\$2,073,949

Mission Statement and Division Description

The mission of General Accounting is to serve both internal and external customers with the highest degree of reliable and timely financial services while adhering to established City policies and procedures and the Governmental Accounting Standards Board (GASB) in order to protect City assets.

General Accounting is responsible for maintaining the City's general ledger, recording and reporting financial transactions, managing banking and merchant services, providing vendor and employee compensation services in order to meet legal and contractual obligations of the City, and assisting the Director in maintaining a Citywide perspective on operations.

The division manages the daily, monthly, and year-end closing functions while also providing support to other city staff in conducting financial transactions. General Accounting includes accounts payable, bank reconciliations, cash and investment management of the City's portfolio, long-term debt and bonds, and employee compensation functions. The division ensures compliance with internal controls, the City's financial policies, and the budget. It also maintains the City's financial records; annually updates the fixed asset inventory to ensure integrity and accuracy; and prepares various financial reports for State and Federal agencies. General Accounting manages and records debt service payments, interest earnings, and reimbursements for capital projects funded by long-term debt. Major compensation functions include: payroll processing; financial management of health, vision, dental, worker's compensation, disability, and life insurance; Public Employee Retirement System (PERS) reporting and compliance; deferred compensation retirement plans; garnishments and other payroll deductions; and State and Federal tax deductions, payments, and reporting.

Goals and Objectives

It is the primary goal of the General Accounting Division to promote fiscal sustainability by monitoring, protecting, and increasing City resources and to promote institutional integrity by maintaining and enhancing government transparency in all City operations and enhancing the efficient delivery of services. The General Accounting Division does this through the following ongoing operations and special projects.

Ongoing Operations

- Provide technical accounting oversight and guidance to ensure that Generally-Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB), legal requirements, and City policies and procedures are consistently applied; to maintain the integrity of the City's accounting records; and to satisfy fully all reporting requirements.

- Prepare financial reports and schedules with the highest degree of accuracy and relevance, on time and in accordance with Generally Accepted Accounting Principles and Government Accounting Standards. Among these reports are the Comprehensive Annual Financial Report (CAFR), Federal Single Audit, State Controller's Annual Reports, and the Street Report.
- Receive an unqualified opinion on the City's annual financial audit and achieve peer recognition for quality of performance by receiving the Government Finance Officers Certificate of Achievement for Excellence in Financial Reporting. The financial audit and CAFR are to be completed within 6 months after the close of the fiscal year in order to be eligible for this prestigious award.
- Manage all banking, investment, debt, and merchant services relationships in order to ensure the safety of financial assets, maximize interest income, and fund financial obligations.
- Productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investments commensurate with the primary goals of safety, liquidity, and yield, per the City Investment Policy.
- Ensure that the City funds all current and projected cash requirements with 100 percent of transactions completed on time and properly funded.
- Provide oversight and support to all City banking functions ensuring cost efficient, timely, and accurate banking services with 100 percent of bank transactions completed on time.
- Administer the City's debt service and debt-funded capital projects, which includes preparing debt service payments, reconciling all Lease Revenue Bonds (LRBs) and Tax Allocation Bonds (TABs), overseeing arbitrage calculations, and maintaining financing records on debt funded capital projects.
- Prepare the monthly Treasurer's Report according to the City's Investment Policy and California Government Code Section 53646(i).
- Reconcile all bank, investment, and debt service statements within 30 days of the end of the month in order to detect and correct errors and reduce the potential for fraud.
- Provide financial services and guidance in order to assist our customers in meeting their objectives.
- Satisfy City financial obligations by processing all City check printing requests accurately and expeditiously according to the Municipal Code 3.12.030 Register of Demands and the City's financial policies.
- Prepare, issue and file by the required deadlines 1099 Forms for vendors, W-2's for employees, and Form 1095-C's for those reportable under the new Affordable Care Act (ACA).

General Accounting

- Provide accurate, timely, service-oriented compensation processes, including bi-weekly payroll and financial management of health, vision, dental, workers compensation, disability, and life insurance.
- Process garnishments and other payroll deductions including State and Federal tax deductions.
- Monitor payment and reporting to the Public Employee Retirement System and deferred compensation retirement plans.
- Preparation of the annual State Controller's Local Government Compensation Report.
- Provide training to City staff in accounts payable and payroll-related areas.
- Maintain staff development by providing access to webinars and seminars.
- Review all agenda items for fiscal impact and budgetary considerations.
- Complete other special projects as requested by the Director of Finance and Technology.

Special Projects

- Implement Governmental Accounting Standards Board (GASB) Statement No. 75, "Accounting and Financial Reporting for Other Post-Employment Benefits (OPEB)".
- Work with consultant to complete the biennial valuation report related to the Other Post-Employment Benefits (OPEB) in accordance with GASB 75.
- Continue the implementation of GASB 68, "Accounting and Financial Reporting for Pensions".
- Work with consultant to finalize the update of the City's Policies and Procedures and provide training to departments on any new process.
- Increase paperless processes by implementing other payment methods such as ACH and/or electronic payments to vendors.
- Enhance the travel reimbursement process and receipt of information by searching electronic systems.
- Continue the implementation of the paperless payroll process, including on-line time sheets, electronic check stubs and electronic W-2's.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
<u>Accounting and Reporting:</u> Receive unqualified audit opinion letter	Yes	Yes	Yes	Yes
<u>Accounting and Reporting:</u> Receive Awards for CAFR	Yes	Yes	Yes	Yes
<u>Treasury and Debt Administration:</u> <u>Submit Treasurer's Report within 45 days</u>	Yes	Yes	Yes	Yes
<u>Treasury and Debt Administration:</u> Investment Portfolio/ Rate of Return	\$190 Million/ Market Value	\$275 Million/ Market Value	\$233 Million/ Market Value	\$190 Million/ Market Value
<u>Treasury and Debt Administration:</u> Annual Debt Service	\$9.7 Million	\$9.5 Million	\$11.7 Million	\$12.1 Million
<u>Banking:</u> Separately analyze banking and merchant services	Implemented new banking and merchant services and American Express.	Evaluated and implemented new merchant services.	Evaluate new services.	Evaluate new services.
<u>Procedures and Controls:</u> Statements Reconciled within 30 Days	95%	100%	100%	100%

General Accounting

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
<u>Accounts Payable:</u> Invoices Processed	16,000	16,000	16,000	16,000
<u>Payroll:</u> File State and Federal Payroll tax reports correctly and on time	100%	100%	100%	100%
<u>Payroll:</u> Complete payrolls within contractual time frames	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)
<u>Payroll:</u> Implement electronic timesheets	Reviewed, interviewed and completed negotiations with selected vendor.	Began internal implementation of the Electronic Timesheet Software.	Implement and train staff on the new electronic timesheet process.	Continue monitoring of the Electronic Timesheet Software.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

General Accounting & Organizational Services	FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Proposed	FY 2017-18 Proposed
<i>Sources of Funds</i>				
General Fund	6,634,436	5,628,630	9,326,646	10,066,750
Parking Improvement Fund	24,484	24,243	28,049	29,423
Successor Agency Administrative	26,040	27,035	38,444	39,407
Housing Successor Agency Debt Service	850,566	870,843	884,163	885,132
Capital Projects Debt Service Fund	5,589,479	5,597,676	8,677,022	9,075,394
Successor Agency Plummer Park Bond	26,431,585	-	-	-
Successor Agency ROPS Fund	2,465,149	3,064,399	3,062,039	3,060,139
Successor Agency Obligation Fund	4,507,307	4,184,833	4,196,202	4,195,271
Capital Projects Debt Service Fund	8,294,800	3,600,000	-	-
Solid Waste Fund	21,308	21,968	24,749	25,843
Total Sources of Funds	\$54,845,154	\$23,019,627	\$26,237,314	\$27,377,359
<i>Uses of Funds</i>				
Wages & Benefits	1,034,521	1,014,675	1,128,935	1,179,921
Staff Development	10,949	27,700	36,825	36,600
Supplies	8,576	8,100	23,400	23,400
Allocated Overhead	72,620	84,190	73,584	74,110
Maintenance & Utility	-			
Equipment	22,911	300	1,300	300
Administrative Contracts	92,056	93,874	153,766	126,066
Principal Retirement	2,140,000	6,170,000	3,800,000	4,050,000
Interest & Fiscal Charges	6,758,810	6,662,918	8,823,224	8,970,665
Cost of Issuance	(1,453)	-	-	-
Transfers Out to Other Funds	44,706,164	8,957,870	12,196,280	12,916,297
Total Uses of Funds	\$54,845,154	\$23,019,627	\$26,237,314	\$27,377,359

Mission Statement and Division Description

It is the responsibility of Information Technology to enable the organization to meet its objectives by providing and promoting the use and understanding of technology. We partner with our customers to: (1) Provide a high level of service; (2) Develop, maintain, and enhance systems; (3) Identify and promote the use of new technologies; (4) Provide support and training; (5) Ensure open and continuous communication and follow-up; and (6) Understand and implement sound industry standards and procedures.

Goals and Objectives

It is the primary goal of the Information Technology Division to enhance technology and access for the City and its citizens by recognizing the need to maintain the City's technology infrastructure and by expanding access of resources to our community. The Information Technology Division does this through the following ongoing operations and special projects.

Ongoing Operations

- Continue to provide outstanding customer service to the organization.
- Perform routine upgrades of hardware and software, such as desktop computers and other related network equipment.
- Continue to maintain and update the Computer Master Plan and operating budget.
- Participate in projects such as CRM implementation, work order management system migration, GIS, and Permitting System improvements.
- Update technology and equipment including: the City's firewall and network security system, applications such as Cartegraph, EDEN, TRAKiT and Citrix as well as various computers, printers, and network equipment pursuant to the Computer Master Plan.
- Provide funding for remote access users and printer servicing.
- Provide support for mobile device users on the City's Verizon account.
- Monitor and approve requests for personal mobile devices (Smartphone and Tablets) attempting to sync City data.
- Conduct trainings in Information Technology fields and application to provide valuable knowledge to staff.
- Chair and schedule quarterly User Groups for the following users: Administrative Staff, Off-Site Users, and Power Users.
- Continue supporting the City's virtual infrastructure resulting in greater reliability and redundancy in addition to cost and power savings.

- With the assistance of Environmental Services coordinate the environmentally safe and appropriate disposal of electronic waste of City's outdated equipment and City employees' personal unneeded home electronics.
- Donate computers, laptops, printers, and other retired City-owned hardware to non-profit organizations with the assistance of Social Services.
- Update and improve IT policies and Forms routinely.
- Perform an instrumental role in receiving participation amongst all divisions with improvements to the Intranet.
- Deploy network security upgrades regularly, including Windows Updates, Java, Flash, and Adobe Reader.

Special Projects

- Extend fiber optic cable infrastructure including the Romaine maintenance yard and along Santa Monica Blvd.
- Upgrade VMWare to version 6.x.
- Create a robust response plan for cyber security incidents.
- Replace aging networking equipment.
- Renew Network Managed services contract.
- Procure Network Consulting service for the WHP II project.
- Implement West Hollywood Park Phase II technology.
- Upgrade Microsoft Instant Messaging Server.
- Upgrade Microsoft Exchange Mail Server and migrate to the cloud.
- Upgrade Microsoft SharePoint Server.
- Upgrade Microsoft SQL Server Cluster.
- Upgrade WORM Device to Windows 2008 R2.
- Upgrade Active Directory to Active Directory 2016.
- Upgrade SCCM Server.
- Deploy and tune Security Onion Server.
- Perform a Rapid Vulnerability Assessment on network.
- Perform network design and performance audit.
- Migrate Film Permits, Extended Hours Permits, Oversize Vehicle Permits to the TRAKiT Permitting System.
- Complete Phase 2 of Special Events Permit Project (online submittals).
- Import Parking Meters as new TRAKiT Geotype.

- Create MS4 Permit Components in Cartegraph OMS.
- Assist CDD to update and automate InfoMap 2.0.
- Expand and automate Open Data.
- Work on implementing the GIS strategic plan. The goal is to use GIS as a central addressing and mapping repository for the City.
- Remove all Windows Server 2008 and all 32-bit OS machines from the network.
- Upgrade City staff PCs to the next version of Microsoft Windows and Office 365.
- Organize regular Microsoft Office trainings as well as migration to Windows 10 trainings.
- Replace ageing staff PCs.
- Research latest printing technologies such as wireless and direct printing.
- Update checkout laptop fleet.
- Improve checkout laptop procedure and cabinet.
- Improve the checkout TV Cart.
- Create Wi-Fi strategic plan.
- City Hall datacenter upgrade (HVAC replacement, cabling, and environmental monitoring).
- Upgrade HdL Business Tax Software.
- Work with Facilities to add mission critical power outlets to the generator (frontline staff PCs, printers, IDF AC).
- Implement Advance Storage/File System Disk Monitoring application.
- Implement Backups to the cloud solution.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Number of Helpdesk calls	2000	2054	2050	2050
Number of telephone / cell phone questions	150	133	150	150
Number of network questions	500	548	500	500

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Number of application questions	550	548	500	500
Number of desktop questions	150	151	150	150
Number of handheld questions	75	10	50	50
Number of training hours for IT staff	80	40	80	80
Number of City staff receiving technology training	250	250	250	300

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

Information Technology	FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Proposed	FY 2017-18 Proposed
<i>Sources of Funds</i>				
General Fund	1,392,685	1,818,217	1,894,457	1,878,092
Computer Master Plan Fund	710,557	764,472	509,472	859,472
Total Sources of Funds	\$2,103,242	\$2,582,689	\$2,403,929	\$2,737,564
<i>Uses of Funds</i>				
Wages & Benefits	1,040,496	1,165,500	1,242,111	1,298,382
Staff Development	12,327	15,050	21,050	21,050
Supplies	101,360	94,616	110,616	111,616
Allocated Overhead	78,204	78,892	79,319	79,885
Maintenance & Utilities	493,733	443,931	433,931	433,931
Equipment	89,713	79,000	87,000	87,000
Administrative Contracts	74,598	355,700	230,700	255,700
Capital Projects	212,811	350,000	199,202	450,000
Total Uses of Funds	\$2,103,242	\$2,582,689	\$2,403,929	\$2,737,564

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Public Safety

Administration

Sheriff and Protective Services



🐦 A shout out to The West Hollywood Sheriffs Department for being nice to me just now!!



Front top: Public Safety Awards, photo by Joshua Barash, Front bottom: Crosswalk Safety sidewalk art, photos by Jon Viscott, Back: Bike to Work Day, photo by Joshua Barash

Mission Statement and Department Description

The Public Safety Department provides oversight of law enforcement and coordinates community programs to reduce crime and increase public safety and the quality of life for citizens, businesses, and visitors to West Hollywood.

Primary ongoing strategic programs include the following: Collaborative Public Safety- promoting traditional and non-traditional approaches to public safety, recognizing diversity and community involvement; Community Education- encouraging civic engagement through public outreach; and Active Participation in Regional Issues- effectively working and partnering with our neighboring governmental agencies.

Goals and Objectives

It is the primary goal of the Public Safety Department to promote collaborative public safety through traditional and non-traditional approaches, recognizing diversity and community involvement. The Public Safety Department does this through the following ongoing operations and special projects.

Ongoing Operations

- Continue to make emergency preparedness, response, and recovery for all City staff a top priority of the Public Safety Department including updating the City's Emergency Plan.
- Support the West Hollywood Sheriff's Station's efforts to address neighborhood livability, including ongoing criminal and quality of life issues, homelessness, scavenging, and nuisance issues.
- Strengthen coordination among staff and first responders during major special events and disasters by utilizing a joint command center which includes integrated police, fire, and emergency medical services communication.
- Offer regular emergency preparedness meetings and trainings to the West Hollywood community, including Russian-speaking constituents, seniors, low income families, people living with access and functional needs, residents' associations, Neighborhood Watch groups, and the business community.
- Continue to support and invigorate Neighborhood Watch in partnership with the Public Safety Commission including offering annual Block Captain training, regular meetings, improving signage and printed materials, and encouraging active participation by various neighborhoods.
- Maintain Community Impact Team (CIT) programs and community outreach, including homeless outreach, nuisance abatement, dogs off leash, pet waste, and other neighborhood livability and quality of life issues with a particular focus on homelessness issues.

Administration

- Support and continue to expand the Public Safety Commission's "Live, Work, Play, Be Safe" public education campaign and "street" outreach, including utilizing social media and designing Public Service Announcements.
- Maintain public safety education outreach through various community events, including the Kids Fair/Public Safety Expo, the Senior Health Fair, CSW LGBT Pride, Transgender Awareness Month, Denim Day, Domestic Violence Awareness Month, Earthquake Preparedness Month, National Preparedness Month, National Night Out Against Crime, and the Community Emergency Response Team (CERT) "Tip of the Month".
- Continue to support the "Don't Drink and Drive" education campaign and include shuttle services and enhanced advertising.
- Continue to offer special programming for seniors, including senior safety seminars and "55 Drive Alive".
- Continue the City's collaborative programming with local domestic violence prevention agencies and the Community Response Team.
- Provide liaison staff support to the Public Safety Commission, the Russian Advisory Board, and the Transgender Advisory Board.
- Provide public safety orientation, community sensitivity training, transgender community orientation, and emergency management training for employees and public safety personnel assigned to West Hollywood.
- Provide public safety outreach and education to Russian-speaking constituents, including creating programs for City Channel honoring the Russian culture and community in the City and promoting Russian cultural heritage.
- Continue to actively participate with State, County & local government agencies, including the Los Angeles County Human Relations Commission, on all issues related to hate crimes prevention, domestic violence prevention, family violence prevention, and advocate for improved violence prevention services for underserved communities.
- Increase the use of social media tools by the West Hollywood Station to communicate with the public more effectively and will continue to study, implement, and improve additional communication methods.
- Collaborate with the Communications Division, the Public Safety Commission, and the Women's Advisory Board on a new campaign promoting sexual assault awareness, domestic violence awareness and women's safety.

Special Projects

- Continue to partner with other departments to focus the City's priority on neighborhood safety and livability while balancing the impacts between residential and commercial interests.
- Improve communication and upgrade public education campaigns in partnership with the Public Safety Commission on key public safety topics.

- Offer “55 Drive Alive” Courses in both English and Russian based on the success of previous classes.
- Utilize the mobile command vehicle in coordination with the Los Angeles County Sheriff and Fire Departments to promote public safety and have an additional public safety presence in the neighborhood.
- Utilize the results of the University of Southern California’s Price School of Public Policy’s online survey to assess the level of personal emergency preparedness among the West Hollywood community to better educate residents.
- Utilize the results of a community survey to assess Sheriff’s Department services and community satisfaction, including stakeholder interviews, focus groups, a resident telephone survey, intercept surveys, and a community meeting to better serve the West Hollywood community.
- Work with other contract cities and the Los Angeles County Sheriff’s Department to conduct an organizational assessment and deployment study of the resources at West Hollywood Station and establish a Contract and Service Review Sub-committee comprised of members of the Public Safety Commission.
- Establish a camera sub-committee of the Public Safety Commission to study the issue and make recommendations back to the full Commission and the City Council.
- In partnership with the Sheriff’s Department, expand the Security Ambassador Program staffed by Block by Block along and around Santa Monica Blvd. to enhance security and promote neighborhood livability, including additional patrol hours on the eastside.
- Enhance a special deployment of crime suppression deputies who strategically target criminal activity such as robberies and burglaries while patrolling the neighborhoods.
- Continue to utilize a Sheriff’s Department foot beat program to add a more visible law enforcement presence.

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Neighborhood Watch Meetings	8	5	8	8
Emergency Management and Emergency Operations Center Trainings	11	14	12	12
Public Safety Commission Public Education Events	6	6	8	8
Russian Cultural Events	8	9	9	9
Senior Safety Meetings	25	24	24	24
Public Safety Expo/Kids Fair	1	1	1	1
National Night Out	1	1	1	1
Transgender Cultural Events	7	6	9	9
Neighborhood Watch Block Captain Training	1	1	1	1

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Public Safety Administration</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,290,767	2,459,002	2,832,040	2,907,939
Sunset Strip BID Fund	-	-	192,137	195,980
Total Sources of Funds	\$2,290,767	\$2,459,002	\$3,024,177	\$3,103,919
<i>Uses of Funds</i>				
Wages & Benefits	1,032,096	947,385	1,161,714	1,209,539
Staff Development	1,590	3,000	6,000	6,000
Supplies	30,266	43,500	43,500	43,500
Allocated Overhead	67,031	67,622	67,987	68,473
Administrative Contracts	282,272	452,455	357,839	365,051
Public Safety Contracts	773,829	920,040	1,337,137	1,361,356
Parks & Recreation Contracts	22,833	25,000	50,000	50,000
Capital Projects	80,850	-	-	-
Total Uses of Funds	\$2,290,767	\$2,459,002	\$3,024,177	\$3,103,919

Mission Statement and Division Description

The mission of Police & Protective Services is to provide public safety services to residents, businesses, and visitors to West Hollywood. This is done through a contract for services with the Los Angeles County Sheriff's Department.

Goals and Objectives

It is the primary goal of Police & Protective Services to promote collaborative public safety through traditional and non-traditional approaches to public safety, recognizing diversity and community involvement. Police & Protective Services does this through the following ongoing operations and special projects.

Ongoing Operations

- Maintain on-going diversity and sensitivity training for all Sheriff's personnel.
- Continue to network with residents, businesses, law enforcement, fire personnel, and staff regarding enforcement in high density, nighttime entertainment destinations within the City and ensuring a safe environment for patrons.
- Continue prevention, intervention, and enforcement philosophy regarding community-oriented and problem-solving policing with a focus on quality of life issues and "public trust policing."
- Evaluate and monitor deployment and redirect patrol resources in the most efficient manner, including special crime suppression deployments.
- Maintain Community Impact Team's programs and community outreach, including homeless outreach, nuisance abatement, dogs off leash, pet waste, and other neighborhood livability and quality of life issues.

Special Projects

- Continue to partner with the expanded Security Ambassador Program staffed by Block by Block along and around Santa Monica Blvd. to enhance security and promote neighborhood livability.
- Continue to support the partnership among first responders during major special events and disasters by utilizing a joint command center which includes integrated police, fire, and emergency medical services communication.
- Continue to upgrade the Emergency Medical Services response to major events through the use of a Medical Care Center in order to treat as many patients on site as possible and to avoid transporting patients to area hospitals when unnecessary.
- Continue work with the Public Safety Commission, the Information Technology Division, the Sheriff's Department, and the Public Works Department to install Automated License Plate Reader (ALPR) cameras at La Brea Ave. and Santa

Monica Blvd., and to explore the possibility of installing surveillance cameras in other areas.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Diversity Training for Sheriff Personnel	100% attendance for all Sheriff personnel.	100% attendance for all Sheriff personnel.	100% attendance for all Sheriff personnel.	100% attendance for all Sheriff personnel.
Anticipated number of arrests and citations	2,775 arrests 11,447 citations	2,724 arrests* 5,160 citations*†	2,700 arrests 11,500 citations	2,700 arrests 11,500 citations
Anticipated number of service calls	19,960	22,092*	20,000	20,000
Maintain proper emergent, priority, and routine response times while continuing to deploy bicycle and foot patrols	100% of calls responded to within County standards.	100% of calls responded to within County standards.	100% of calls responded to within County standards.	100% of calls responded to within County standards.

*estimated pending final or anticipated values

†red light enforcement cameras were out of service during portions of 2015-2016

Police & Protective Services

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Police & Protective Services</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	14,307,756	17,078,692	18,208,395	18,501,229
Miscellaneous Grant Fund	97,649	100,000	100,000	100,000
Sunset Strip BID Fund	575,441	575,441	575,441	575,441
GASB 34 Fund	79,996	-	-	-
Total Sources of Funds	\$15,060,842	17,754,133	18,883,836	19,176,670
<i>Uses of Funds</i>				
Staff Development	6,610	2,000	4,500	4,500
Supplies	460	1,600	1,600	1,600
Equipment	22,403	15,700	30,700	30,700
Public Safety Contracts	14,665,663	17,431,067	18,584,969	18,877,540
Parks & Recreation Contracts	38,879	48,801	-	-
Streets & Transportation Contracts	246,831	254,965	262,067	262,330
Capital Projects	79,996	-	-	-
Total Uses of Funds	15,060,842	17,754,133	18,883,836	19,176,670



Human Services and Rent Stabilization

Administration

Recreation Services

Social Services

Special Events

Rent Stabilization and Housing



AGING IN PLACE
AGING IN COMMUNITY

🐦 Thanks to our Grand Sponsor, @WeHoCity, we have an amazing venue for our 30th annual #AIDSWalkLA!



Front top: Housing Preservation in West Hollywood series, photo by Tony Coelho, Front bottom: Aging In Place, photo courtesy City of West Hollywood, Back: World Aids day, photo by Joshua Barash

Mission Statement and Division Description

The Administration of Human Services and Rent Stabilization provides planning, direction, leadership, and implementation of the services, programs, events, and projects of the Department, including the Divisions of Recreation Services, Special Events, Social Services, and Rent Stabilization and Housing. Through the Divisions, the department provides staff support to the Human Services Commission, Rent Stabilization Commission, Disability Advisory Board, Senior Advisory Board, Women's Advisory Board, and the Lesbian and Gay Advisory Board.

Goals and Objectives

It is the primary goal of the Human Services and Rent Stabilization Department to value and encourage our broad diversity of cultures by providing an environment that nurtures the variety of ethnicity, age, and sexual orientation that uniquely defines the West Hollywood community. The Human Services and Rent Stabilization Department does this through the following ongoing operations.

Ongoing Operations

- Provide resources, leadership, oversight, and direction to the department's divisions to enable them to meet their goals and objectives.
- Served as the lead Division for the "Aging in Place, Aging in Community" (AIP-AIC) 5-Year strategic plan development and prepared to implement the "Eight Domains of Livability", from a wellness, social model, and program planning vantage point.
- Work with each Division to integrate ways in which to make programs accessible to the aging and/or disabled communities in West Hollywood.
- Continue to develop a comprehensive Departmental Emergency Response Plan to focus on the City's Human Services responses within and following the first 10 days after a possible disaster, including assisting with emergency contact boards, emergency shelters (if Red Cross cannot respond), emergency processes for Special Events and information for tenants who may have housing questions.
- Provide Social Services to over 10,000 community members through contracts with local nonprofits, monitoring programs for quality and participation, and facilitating coordination and collaboration among service providers.
- Conduct a Request for Proposals process for new contracts that commenced in October 2013.
- Provide transit services such as subsidized TAP cards and taxi coupons available to seniors and people living with disabilities, as well as Dial-a-Ride and CityLine services.
- Publish and distribute social services guides, transit guides, and outreach materials.

Administration

- Address a variety of public health issues through special event outreach, publications, and community outreach.
- Utilize the vulnerability index to gather information about people who are homeless in the community; and while focusing on a “housing first approach”, continued the increased coordination of homeless services with law enforcement, local service providers, and local religious institutions to place people in permanent, supportive housing using Shelter + Care certificates.
- Develop HIV prevention social marketing materials to emphasize the importance of HIV testing, counseling, and treatment.
- Provide recreational and community use opportunities promoting cultural unity at West Hollywood Park and Plummer Park.
- Provide an aquatics program at the West Hollywood Park Pool, promoting safety and life-long learning.
- Expand performing arts and cultural arts opportunities through the development of Fiesta Hall as a cultural arts space for the City.
- Permit commercial special events, support co-sponsored special events and develop citywide special events.
- Provide staff support to the Human Services Commission, Rent Stabilization Commission, Lesbian and Gay Advisory Board, Senior Advisory Board, Disability Advisory Board, Women’s Advisory Board, and other City groups.
- Continue to improve success and public safety of the annual Halloween Carnaval.
- Implement policies and programs for rent stabilization, including advising tenants of their rights and property owners of their responsibilities.
- Implement the Housing policies and programs outlined in the 2013-2021 Housing Element.
- Improve customer service through various methods including accessibility and development of staff, departmental literature, and the City website.
- Implement policies and programs for the preservation of existing housing stock, and for housing development including market-rate, mixed-use, and affordable housing.
- Collaborate with various stakeholders to problem-solve and meet critical demands for affordable housing.
- Pursue grant funds from State, Federal, and private sources for the “Aging in Place, Aging in Community” Strategic Plan, as well as multi-family, supportive services, and emergency housing programs, including ways to help those at risk of homelessness to stay in their housing.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Develop Aging in Place, Aging in Community Strategic Plan- (AIP-AIC) special emphasis on the social model approach for wellness through the 8 Domains of Livability (AARP/WHO)	Set up the work plan for developing the Aging in Place, Aging in Community 5-Year Strategic Plan. Approved by the City Council in December 2015.	Continued to develop an Aging in Place, Aging in Community 5-Year Strategic Plan, with special emphasis on using community infrastructure for input, and experts in the field of aging.	Implement Year 1 key priorities with special emphasis on the social model approach outlined in the 5-Year AIP-AIC Strategic Plan. Evaluate implementation concurrently.	Implement Year 2 key priorities with special emphasis on the social model approach outlined in the 5-Year AIP-AIC Strategic Plan. Evaluate the implementation concurrently.
Develop facility use policies and guidelines	NA	Move other park facility reservation systems to be “under one roof” for concierge services.	Continue the transfer of all park reservations to Recreation Services from other divisions.	Complete implementation of facility reservation system improvement, including concierge (advice for users) capacity.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies.	Designed strategies to respond to leading needs as a result of the Community Study, 2013. Social services agencies achieved contract goals and outcomes. Maximized coordination and collaboration between providers. Continued to analyze impact of loss of state and county support programs due to Federal Budget Sequestration and State budget cuts not yet restored.	Evaluated strategies implemented, consider revisions as needed. Social services agencies achieved 90% progress toward contract goals and outcomes. Maximize coordination and collaboration between providers. Continue to analyze impact of loss of state and county support, maintain active participation in legislative advocacy of social service issues.	Evaluate strategies implemented, consider revisions as needed. Social services agencies will achieve 90% progress toward contract goals and outcomes. Maximize coordination and collaboration between providers. Continue to analyze impact of loss of state and county support, maintain active participation in legislative advocacy of social service issues.	Evaluate strategies implemented, consider revisions as needed. Social services agencies will achieve 90% progress toward contract goals and outcomes. Maximize coordination and collaboration between providers. Continue to analyze impact of loss of state and county support, maintain active participation in legislative advocacy of social service issues.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
New recreational opportunities at West Hollywood Park and the Library	Developed new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park. Used ActiveNet reporting to assess peak usage hours, needs met, needs unmet.	Develop new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park. Used ActiveNet reporting to assess peak usage hours, needs met, needs unmet.	Begin initial consideration of facility use, open space, recreation services programs and staffing configurations for Weho Park Phase II. Integrate ActiveNet data, facility use study results and park rules and regulations update to a new mode of park and recreation operations.	Begin initial consideration of facility use, open space, recreation services programs and staffing configurations for Weho Park Phase II. Integrate ActiveNet data, facility use study results and park rules and regulations update to a new mode of park and recreation operations.
Transit Programs	Updated transit diverse capacities using cost efficiencies and software for transit programs, working closely with the City's mobility planning staff.	Updated transit diverse capacities using cost efficiencies and software for transit programs, working closely with the City's mobility planning staff.	Continue to monitor and evaluate existing transit programming. Recommend changes as appropriate.	Continue to monitor and evaluate existing transit programming. Recommend changes as appropriate.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Human Services Administration</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	499,155	509,319	737,761	654,482
Successor Agency Admin Pmt Fund	8,003	-	-	-
GASB 34 Fund	4,245,216	-	-	-
Total Sources of Funds	\$4,752,374	\$509,319	\$737,761	\$654,482
<i>Uses of Funds</i>				
Wages & Benefits	414,721	416,369	421,315	341,499
Staff Development	12,439	4,450	17,325	15,000
Supplies	10,314	5,440	9,940	5,440
Equipment	2,363	-	-	-
Allocated Overhead	22,344	22,540	22,661	22,823
Administrative Contracts	14,340	10,000	178,500	187,200
Urban Livability Contracts	5,684	27,500	30,000	24,500
Parks & Recreation	10,000	10,000	45,000	45,000
Social Services	6,950	13,020	13,020	13,020
Capital Projects	4,253,219	-	-	-
Total Uses of Funds	\$4,752,374	\$509,319	\$737,761	\$654,482

Mission Statement and Division Description

The Recreation Services Division provides quality leisure service experiences to all residents and guests in a fun, safe environment at an affordable cost in order to strengthen our community's image and sense of place, promote health and wellness, increase cultural unity, and support economic development.

Goals and Objectives

It is the primary goal of the Recreation Services Division to enhance cultural and creative life of the community by providing recreation programming that provides an environment that nurtures the variety of ethnicity, age, and sexual orientation that uniquely defines the West Hollywood community. The Recreation Services Division does this through the following ongoing operations.

Ongoing Operations

- Provide recreational and community use opportunities at West Hollywood Park promoting cultural unity 91 hours per week.
- Provide recreational and community use opportunities at the Community Center at Plummer Park promoting health and wellness, and fostering life-long learning 91 hours each week.
- Reinvent and reimagine adult programming to enhance the quality of life and maintain the health and well-being of older adults and city residents through with an Aging in Place, Aging in Community Strategic Plan lens by promoting the City as an age-friendly community, where older adults can age safely with health and dignity.
- Continue to be responsive to program requests and interests by the community by capitalizing on Southern California trends and creativity while carefully assessing success and sustainability, fostering human development, and promoting health and wellness.
- Provide an aquatics program at the West Hollywood Pool promoting safety and lifelong learning serving the community 82 hours each week.
- Maintain Aquatics Training Program to provide exceptional lifeguard rescue readiness and exceed public safety standards at the West Hollywood Pool.
- Further develop the Youth Leadership Program at Plummer Park and increase participation in the West Hollywood Teen Center.
- Continue to provide exceptional day camp programs for children in West Hollywood while promoting safety and security, fostering human development, and promoting health and wellness.
- Maintain and improve the high-quality Tiny Tots and Tot Time programs which foster human development and support lifelong learning.

Recreation Services

- Partner with the Youth Athletics League (YAL) with the West Hollywood Sheriffs to create additional educational and recreational programs at Plummer Park to foster human development.
- Expand the “Active Network” software city-wide to offer constituents online service for facility use reservations in all available spaces outside of City Hall.
- Review and analyze fees charged for Recreation programs and activities.
- Review programmable space for the design of additional recreation programs.
- Begin 3-year implementation of Recreation Staffing Analysis to provide recommendations for a staff configuration and baseline that is able to provide more programs and services for the new West Hollywood Park (WHP) Phase II facilities and programmable space.
- Complete review of current Park Rules governing the use and operation of City parks.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Expand Cultural Arts Opportunities	In collaboration with other City Divisions, developed and supported new cultural activities and programs to serve a diverse, multi-generational community.	Developed new cultural activities and programs to serve a diverse, multi-generational community.	Develop new cultural activities and programs to serve a diverse, multi-generational community.	Develop new cultural activities and programs to serve a diverse, multi-generational community.
Expand recreation programs and educational opportunities for our residents	Developed new recreational activities and programs to serve a diverse, multi-generational community.	Developed new recreational activities and programs to serve a diverse, multi-generational community.	Develop new recreational activities and programs to serve a diverse, multi-generational community.	Develop new recreational activities and programs to serve a diverse, multi-generational community.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Aging in Place, Aging in Community-recreational activities that promote health and wellness of older adults (AIP-AIC)	N/A	Began planning and coordinating of the Aging in Place Strategic Plan with other divisions/ departments.	Implement Year 1 key priorities outlined in the 5-Year AIP-AIC Strategic Plan.	Implement Year 2 key priorities outlined in the 5-Year AIP-AIC Strategic Plan.
Youth Arts	Implemented and evaluated Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.	Continued to implement and evaluate Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.	Continue to implement and evaluate Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.	Continue to implement and evaluate Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.
Maintain and Improve Park Special Events	Developed new events in the expanded West Hollywood Park, and review park sites for programmable space and design of additional recreational programs.	Developed new events in the expanded West Hollywood Park, and review park sites for programmable space and design of additional recreational programs.	Develop new events in the expanded West Hollywood Park, and review park sites for programmable space and design of additional recreational programs.	Develop new events in the expanded West Hollywood Park, and review park sites for programmable space and design of additional recreational programs.

Recreation Services

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Develop facility use policies and guidelines	Developed online facility use reservation system for residents and community organizations for all city park spaces that can be reserved, including with online payments.	Conducted facility use assessment of all city park and facility spaces that can be reserved for use by residents and community organizations.	Complete facility use assessment of all city park and facility spaces that can be reserved for use by residents and community organizations and develop roll-out plan for recommendations.	Implement facility use assessment recommendations.
Recreation Fee Review	Conducted preliminary review of fee revenue that increased due to more vibrant programming.	Review and monitor Recreation fees. Work with Finance Division to complete analysis of fees and best practices comparisons.	Review and monitor Recreation fees. Work with Finance Division to complete analysis of fees and best practices comparisons.	Review and monitor Recreation fees. Work with Finance Division to complete analysis of fees and best practices comparisons.
Recreation ActiveNet implementation	Continued to review and update ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection.	Continued to review and update ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection.	Continue to review and update ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection.	Continue to review and update ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Recreation Division Staffing Analysis	Conducted Recreation Division staffing analysis to identify challenges to current organizational structure to make recommendations for improved service delivery to the community.	Worked with Consultant to develop implementation plan for changes in organizational structure in preparation for WHP Phase II completion of new Recreation facilities.	Begin implementation plan for changes to organizational structure in preparation for WHP Phase II completion of new Recreation facilities.	Continue implementation of changes to organizational structure in preparation for WHP Phase II completion of new Recreation facilities.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Recreation Services</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	3,480,907	3,726,004	3,824,355	3,990,021
Proposition A Fund	22,942	25,000	20,000	20,000
Total Sources of Funds	\$3,503,849	\$3,751,004	\$3,844,355	\$4,010,021
<i>Uses of Funds</i>				
Wages & Benefits	2,983,683	3,155,452	3,261,500	3,438,761
Staff Development	39,520	41,900	57,900	55,900
Supplies	70,611	94,400	95,400	95,400
Allocated Overhead	55,861	56,352	56,655	57,060
Maintenance & Utilities	5,135	4,000	4,000	4,000
Equipment	23,600	17,500	17,500	17,500
Administrative Contracts	70,652	80,000	65,000	55,000
Parks & Recreation Contracts	248,789	285,400	270,400	270,400
Social Services	5,998	16,000	16,000	16,000
Total Uses of Funds	\$3,503,849	\$3,751,004	\$3,844,355	\$4,010,021

Mission Statement and Division Description

The Special Events Division provides logistical support, direction, and coordination for internal and external event producers and businesses within the special event permitting process. The Division provides exemplary customer service while supporting organizational integrity through the application of high professional standards and teamwork.

The Special Events Division adds to the vibrancy of the City business community at the same time it brings international visibility to the City brand.

Goals and Objectives

It is the primary goal of the Special Events Division to provide logistical support for events that reflect the diverse business economy and the City of West Hollywood's unique brand. This includes enhancing the cultural and creative lives of the community by programming events to reflect the City's broad diversity of cultures while encouraging civic engagement.

Ongoing Operations

- Review incoming Special Event permit requests from city businesses.
- Collaborate with event producers and multiple City Departments to facilitate the many logistical support and permitting needs for the following large-scale and community events: Golden Globe Events, Grammy Events, CBS Television Critics Association Awards event, Sunset Strip Music Festival, AIDS Walk, Halloween Carnaval, One Billion Rising, Elton John AIDS Foundation Oscar Viewing Party and Fundraiser, Oscar viewing and after parties for high profile venues Cecconi's, 1 OAK, The London, Boa and Palihouse, Heart Health Awareness programming, LA Marathon, Women's History Month programming, Women's Leadership Awards, Women's Leadership Film Fest, Inaugural Sunset Half Marathon, City Mayoral Reorganization, The Voice VIP Concert Event, John Varvatos Stuart House Fundraiser, Women's Leadership Awards, LA Pride logistics support, VIP Pride Viewing event, Pride City Booth programming. Logistics support includes contract negotiation, multi-agency logistics meetings, Council staff reports, street closures, public safety coordination, parking, neighborhood notification, and special event permits for these high profile events and community events that promote the City of West Hollywood and enhance the City's economic development.
- Collaborate with Public Safety on special events logistics and resources for major and minor event support.
- Collaborate inter-departmentally on special event needs and logistics for special events, community events and special event permitting for city businesses.
- Meet with various event producers on events being proposed to take place in the City.

- Continue developing forms for an electronic format for special event permitting.
- Review the possibility of expanding the use of DocuSign, a web based electronic signature (eSignature) program within the Division and Department.
- Work with Innovation Catalyst Group about integrating a special event permitting process including POS (payment on site) into the incoming TRAKiT system.
- Reformat Special Events Barricade Company RFP.
- Complete the Halloween Production Services RFP
- Interview and hire Production Services for the Halloween Carnaval 2015-2017
- Monitor, track, and report on the Special Events Budget on an ongoing basis.
- Continue to monitor, evaluate, and improve production quality level of the Divisions special events and permitting processes.
- Introduce internal Event Review process and guidelines citywide.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Provide Special Event logistics support and coordination to external and internal event producers	Provided Special Event support Logistics to existing and new events. Met with Event producers for West Hollywood Park event site construction mitigation.	Reviewed support logistics per the construction schedules and evaluate event impacts. Continued providing Special Event support logistics.	Continue to support logistics for Special Events and Community Events. Support event producers through construction schedules and mitigate any issues.	Review and support event logistics and timelines that may conflict with construction. Continue to analyze impact of decreased production space.

Special Events

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Process Special Event Permits for City Businesses	Maintained and updated internal and external online information and forms.	Reviewed Division forms and ensure information available is most current and mobile dynamic. Began testing TRAKiT for business special event permitting.	Review and evaluate current city ordinance for Special Events with Community Development. Implement TRAKiT for special event permit processing.	Continue implementation of new ordinances and guidelines for special event permitting. Review TRAKiT performance of special event permitting.
Coordinate and provide technical assistance to City Divisions on both permits and logistics	Maintained information and support materials to City Divisions.	Reviewed and update all support elements for logistics and support. Tested and implement TRAKiT internally.	Soft roll out of TRAKiT interdepartmentally for special event permitting needs. Test TRAKiT externally.	Review interdepartmental / internal process and usage of TRAKiT. Request any required updates or modifications to TRAKiT system.
Develop Event Review Process and accountability	Completed testing, launched internal Event Review process and designed reports.	Continued Event Review process, issue reports, evaluate and receives as needed.	Implement Event Review process for internal special event requests.	Review and evaluate Event Review process.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Special Events</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,785,768	2,102,051	2,426,501	2,497,659
Total Sources of Funds	\$1,785,768	\$2,102,051	\$2,426,501	\$2,497,659
<i>Uses of Funds</i>				
Wages & Benefits	1,030,217	1,216,329	1,413,729	1,487,940
Staff Development	217	2,250	9,250	9,250
Supplies	56,004	104,000	71,800	68,100
Allocated Overhead	67,044	67,622	90,650	91,297
Equipment	1,267	3,600	3,600	3,600
Administrative Contracts	89,032	165,250	123,800	123,800
Parks & Recreation Contracts	541,987	543,000	703,272	703,272
Social Services	-		5,400	5,400
Streets & Transportation			5,000	5,000
Total Uses of Funds	\$1,785,768	\$2,102,051	\$2,426,501	\$2,497,659

Mission Statement and Division Description

The Social Services Division provides social services, transportation services, health education, and public information about available programs to improve the quality of life for those in need.

Social Services funded by the City include necessities of life such as food and shelter; HIV prevention and substance abuse education, with an emphasis on crystal meth abuse; preschool education for young children; job placement; legal services; mental health services; and homeless services. Services are provided via contracts with local nonprofits and in-house programs. Target populations are seniors, people living with HIV or AIDS, Gay men, Lesbians, Transgender community members, families with children, immigrants, people who are homeless, and people living with disabilities. New or expanded programming emphasis addresses changes in community need, fills gaps in available services, and enhances residents' ability to remain independent in their own homes and age in place.

The Division manages the City-subsidized transportation programs, including monthly Metro TAP card fare loading; taxi swipe card program; CityLine, the fixed route shuttle; Dial-a-Ride for trips to medical appointments and shopping; TLC, an enhanced door-to-door component for Dial-a-Ride; and The PickUp Line, the night-time entertainment shuttle. Staff oversees social service and transportation contracts totaling over \$7.5 million annually by performing program and financial reviews, contract management and administrative support.

Staff provides crisis intervention, information, and referral to constituents who call or walk in to City Hall. The Division publishes and distributes guides, educational materials, and periodic newsletters. The Social Services Division facilitates ongoing community involvement through staffing the Human Services Commission, Senior Advisory Board, Disability Advisory Board, the Lesbian Visibility Committee, the Children's Roundtable, the HIV/Substance Abuse Prevention Providers Consortium, and the Homeless Services Collaborative.

Goals and Objectives

It is the primary goal of the Social Services Division to support people through social services by continuing to expand programs as appropriate to meet the needs of changing demographics and to enhance and expand disability access throughout the City. In addition, the Division facilitates access to needed programs and services and City functions through the provision of free and subsidized transit options, programming, and education. The Social Services Division does this through the following ongoing operations.

Ongoing Operations

- Continue to be informed by the 2013 Community Study in its preparation of special reports on target populations and the development of programming and service delivery.
- Continue planning the Request for Proposals' process for social services for new contracts to begin October 2016.
- Provide Social Services for community members through contracts with local nonprofits; monitor programs for quality and participation; and foster innovation, collaboration, and coordination among service providers.
- Develop innovative approaches to support residents aging in place and long-term survivors living with HIV.
- Intensify outreach and service delivery to homeless community members utilizing the Integrated Mobile Health Team (IMHT) model which incorporates mental health and general medical health services into outreach and case management. Continue coordination of homeless services with the Sheriffs and local service providers.
- Identify resources and services through partnerships with local financial institutions and nonprofit partners that can assist “under-banked” community members in accessing low or no-cost bank accounts and financial literacy education
- Identify additional resources for substance abuse treatment and access to a variety of mental health services, including psychiatry.
- Continue to develop HIV prevention social marketing campaigns emphasizing HIV testing and counseling, biomedical interventions (PrEP, PEP), and access to care by directing community members to the WeHo Life website and other social media platforms.
- Provide enhancements in local schools, including: school gardens, arts and music, literacy and support for libraries, after school programs, service learning, and the monthly Children’s Roundtable meetings; administer the Grants in the Schools program.
- Provide access to community services and public health information, acknowledge and award community leaders through the following special events: Senior Health Fair, Kids’ Fair, World AIDS Day, Senior Awards, Disability Awards, Breast Cancer Awareness Month activities, and various events organized by the Lesbian Visibility Committee.
- Innovate outreach and publicity about available programs and services and coordinate with various City Divisions on opportunities for ongoing community engagement for residents.
- Increase ridership on Cityline and use of the subsidized TAP card for Metro access; explore opportunities to expand and enhance the TLC assisted transportation program.

Social Services

- Continue the analysis and planning of a pilot program of a shuttle to the Metro Red Line Hollywood/Highland station.
- Continue to support access to outings and field trips for seniors and school-age children by making funding available to cover the cost of transportation.
- Complete the implementation of the service enhancements for The PickUp Line, including the expansion of the route to La Brea, the provision of service on night-life holidays, and the introduction of a pilot to operate on Sundays during the summer months.
- Continue to work with an identified consultant to conduct an analysis of Homeless Needs Assessment tools in order to augment the V.I.S.P.D.A.T. with the goal of obtaining localized information about homeless residents in West Hollywood.
- Continue planning the Request for Proposals' process for transit services for contracts to begin July 2017.
- Continue collaboration with the Department of Health Services Housing for Health program in regards to the implementation planning for Homeless Initiative Strategy B3, Partner with Cities to Expand Rapid Re-Housing.
- Continue to work with and to be informed by the Transgender Service Providers Collaborative on the development and implementation of the City's Transgender Representative program.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Improve the quality of life for community members in need through provision of Social Services by contract with nonprofit agencies	Maintained quality and diversity of social services and expand available resources to support community resilience and meet evolving needs. Fostered collaboration among social services providers. Social services agencies have achieved an average of 90% progress toward contract goals and outcomes.	Maintained quality and diversity of social services and expand available resources to support community resilience and meet evolving needs. Fostered collaboration among social services providers. Social services agencies will achieve 90% progress toward contract goals and outcomes.	Enter into new contracts with nonprofit agencies that will maintain quality and diversity of social services and expand available resources to support community resilience and meet evolving needs. Foster collaboration among social services providers. Social services agencies will achieve 90% progress toward contract goals and outcomes.	Maintain quality and diversity of social services and expand available resources to support community resilience and meet evolving needs. Foster collaboration among social services providers. Social services agencies will achieve 90% progress toward contract goals and outcomes.

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Update and distribute Emergency Services, Senior Resources, and Social Services Guides	3,500 distributions. Developed - strategies through the coordination of Pop-Up workshops, Health-Education and Social events, and the use of social media platforms.	3,500 distributions. Continued to develop strategies through the coordination of Pop-Up workshops, Health-Education and Social events, and the use of social media platforms.	Continue to develop strategies through the coordination of Pop-Up workshops, Health-Education and Social events, and the use of social media platforms. Produce a City-wide mailing of a new programs brochure, subsequent to the completion of the 2016 Social Services funding process.	Continue to develop strategies through the coordination of Pop-Up workshops, Health-Education and Social events, and the use of social media platforms.
Aging in Place, Aging in Community-programming for frail seniors and long-term survivors of HIV/AIDS	Begin planning and coordination of the aging in place strategic plan with other divisions/ departments.	Developed an Aging in Place, Aging in Community 5-Year Strategic Plan, with special emphasis for frail seniors and long-term survivors of HIV/AIDS.	Implement Year 1 key priorities outlined in the 5-Year AIP-AIC Strategic Plan, with special emphasis for frail seniors and long-term survivors of HIV/AIDS.	Implement Year 2 key priorities outlined in the 5-Year AIP-AIC Strategic Plan, with special emphasis for frail seniors and long-term survivors of HIV/AIDS.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Transit Services in partnership with contracted transit providers	Continued to monitor and evaluate existing transit programming. Analyzed options for a shuttle connecting West Hollywood to the Metro Red Line Hollywood/ Highland station. Transitioned oversight of The PickUp Line operations and marketing. Finalized the implementation of the TLC program, an enhancement to the Dial-A-Ride program. Increased availability to Taxi service through the analysis of and recommendation to enhance the subsidy program.	Continue to monitor and evaluate existing transit programming. Launch a pilot shuttle service connecting West Hollywood to the Metro Red Line Hollywood/ Highland station. Implement the expansion of The PickUp Line route to La Brea and continue the provision of service on popular "nightlife" holidays. Present a five-year plan for transit capital and operations in preparation for the RFP.	Continue to monitor and evaluate existing transit programming. Complete the pilot shuttle service connecting West Hollywood to the Metro Red Line Hollywood/ Highland station and take a recommendation to the City Council based on service utilization. Continue to oversee the provision of the expanded PickUP Line service including "Sunday-Funday" service to resume in June.	Continue to monitor and evaluate existing transit programming. Continue to oversee the provision of the expanded PickUp trolley service. Issue an RFP for transit services, evaluate proposals and negotiate contracts for transit services. Execute new contracts for transit services.

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Transit Services in partnership with contracted transit providers (continued)	Implemented NextBus to provide real time vehicle arrival information for the Cityline shuttle.		Complete the transit analysis and present the report and recommendations to Council in the Fall. Issue Purchase and bring on-line new DAR and Cityline vehicles.	
Increase knowledge about important public health issues, including issues for older adults	Continued to use different strategies and available media to educate and inform the public about important health issues.	Continue to use different strategies and available media to educate and inform the public about important health issues, including issues that may prevent community members from successfully aging in place.	Continue to use innovative strategies and available media to educate and inform the public about important health issues including the implementation of the City's HIV Zero Transmission initiative.	Continue to use innovative strategies and available media to educate and inform the public about important health issues including the implementation of the City's HIV Zero Transmission initiative.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Social Services</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	5,739,696	5,834,437	6,195,025	6,436,182
Miscellaneous Grant Fund	82,536	-	1,099,342	186,509
Proposition A Fund	2,534,408	3,104,312	3,687,793	3,537,955
Proposition C Fund	-		27,111	27,679
CDBG Fund	34,325	33,788	33,788	-
Total Sources of Funds	\$8,390,965	\$8,972,537	\$11,043,059	\$10,188,325
<i>Uses of Funds</i>				
Wages & Benefits	1,175,406	1,251,378	1,503,892	1,576,247
Staff Development	7,857	21,500	25,400	25,400
Supplies	21,159	29,350	32,350	32,350
Allocated Overhead	79,578	80,278	103,374	104,113
Equipment	5,251	1,300	1,300	1,300
Administrative Contracts	84,746	97,635	170,135	255,135
Parks & Recreation Contracts	25,635	32,000	32,000	32,000
Social Services Contracts	4,961,284	5,196,763	5,306,412	5,393,071
Streets & Transportation Contracts	2,030,049	2,262,333	2,566,196	2,688,709
Capital Projects	-		1,302,000	80,000
Total Uses of Funds	\$8,390,965	\$8,972,537	\$11,043,059	\$10,188,325

Mission Statement and Division Description

The Rent Stabilization and Housing Division develops housing programs and policies for the City in order to promote a strong and vibrant residential community, with particular emphasis on rent stabilization, affordable housing production and preservation, and aging in place.

The division includes two units, one focused on Rent Stabilization, and the other focused on Housing. The division's goals include the preservation of existing affordable housing, fair regulation of rental housing, and the creation and continuation of housing opportunities.

Rent Stabilization unit - *The Rent Stabilization unit administers the City's Rent Stabilization Ordinance (RSO). Staff provides answers and information to the public in order to assist landlords and tenants in resolving issues related to housing. Staff refers constituents to legal resources, government enforcement agencies, and social services, as the situation warrants. The division focuses on community engagement through development and distribution of written materials that educate the public with regard to the RSO. Informational materials and education seminars provided by the division are intended to inform community members as to the City's procedures and requirements on topics such as maintenance standards for rent stabilized units, security deposit interest obligations of landlords, and tenant rights/landlord responsibilities regarding resident relocations.*

Staff handles questions and complaints relating to the provision of housing services and rent levels in rent-stabilized units, maintains record on residential rental units within the City, and work closely with Residential Code Compliance regarding appropriate maintenance questions and problems.

Staff reviews the administration of the RSO and Regulations periodically for changes that will add efficiency and effectiveness.

Housing unit - *The Housing unit preserves and enhances the existing housing stock and increases the supply of housing throughout the City, with a special emphasis on affordability and aging in place, in order to provide all community residents with safe, comfortable, and affordable housing.*

The Housing unit facilitates the development of new affordable housing, the rehabilitation of existing buildings, and the inclusion of affordable housing within market-rate development projects; manages the City's inclusionary housing program and Affordable Housing Trust Fund; administers State and Federal programs that foster affordable housing development; and advises the City Manager and City Council on housing policy issues.

Goals and Objectives

It is the primary goal of the Rent Stabilization and Housing Division to ensure that choices in housing are available by protecting and enhancing affordable housing opportunities, with emphasis on Rent Stabilization laws. The Rent Stabilization and Housing Division does this through the following ongoing operations and special projects.

Ongoing Operations

Rent Stabilization Unit

- Implement policies and programs for rent stabilization.
- Provide staff support to the Rent Stabilization Commission.
- Collaborate with Legal Services & Legislative Affairs, Code Compliance, and other divisions to advance tenant protections and administer the RSO.
- Work with other rent stabilization jurisdictions to develop new legislation and respond to proposed legislation.
- Improve customer service through various methods including accessibility and development of staff, departmental literature, and the City website.
- Provide information to tenants and property owners including rights and responsibilities under the City's Rent Stabilization Ordinance; changes to local, State, and Federal laws; and regulations, harassment, evictions, etc.
- Continue to represent rent stabilization issues and information at ongoing meetings such as Neighborhood Watch, Senior Advisory, Disability Advisory, Senior Fair, Russian Cultural Fair, and other City special events.
- Manage apartment unit initial registrations, billings, and re-registrations; approve exemptions; pursue collections of outstanding bills.
- Continue to track units vacated by Ellis evictions, owner occupancy evictions and Section 8 contract cancellations; respond to potentially displaced tenants with strong connectivity to the Social Services division, the City's contracted relocation services and educational support from the Rent Stabilization Unit.
- Participate in the City's Development Review and Design Review Committees, and Hoarding Task Force Meetings to provide information about rent stabilization.
- Collaborate with Housing and Planning staff to implement the Housing Element.
- Conduct various educational seminars for the City's constituents by Rent Stabilization staff, Public Safety emergency response information, Code Compliance, and agencies such as the Coalition for Economic Survival (CES) Tenants Rights Clinic and Bet Tzedek.

- Anticipate, analyze, and respond to constituent needs (e.g., propose ordinance changes, etc.), as well as analyze statistics to determine trends and allocate staff resources where needed; work closely with other rent control jurisdictions and state lobbyist to propose new legislation to maintain strength of local ordinances.
- Review the Rent Stabilization Ordinance and the Regulations and recommended changes as needed.

Housing Unit

- Implement the Housing policies and programs outlined in the 2013-2021 Housing Element.
- Collaborate with the Planning Division to update the Zoning Ordinance when necessary to advance goals, policies and programs in the Housing Element.
- File annual Housing Element Progress Report to the State Department of Housing and Community Development.
- Collaborate with Social Services to fulfill the Community Needs Assessment including considerations for aging in place and other housing related issues.
- Implement policies and programs for the preservation of existing housing stock and housing development including market-rate, mixed-use, and affordable housing.
- Collaborate with various stakeholders to problem-solve and meet critical demands for affordable housing.
- Identify sites for affordable housing, partner with non-profit developers to implement housing projects, and seek sources of funding and financing through State, Federal, and other grant programs.
- Work with market-rate housing developers to facilitate the construction of inclusionary housing, and monitor inclusionary housing agreements.
- In looking at feasibility for improvements to the City's housing stock, search for ways to incorporate programs that take care of those "aging in place" and include information about "greening" programs, with an emphasis on multi-family buildings from the federal, state, local utilities and foundations.
- Pursue grant funds for multi-family, supportive services, and emergency housing programs from State, Federal, and private sources, including ways to help those at risk of homelessness to stay in their housing.
- Administer housing and community revitalization-related grant programs, including the Local Housing Trust Program, Housing Related Parks Grant, and State multifamily and special needs housing development programs.

Special Projects

Rent Stabilization Unit

- Review the Net Operating Income mechanism for rent stabilized property owners to achieve capital improvements for options to reform the tool.
- Determine the feasibility and, if appropriate, implement on-line payment capacity for registration fees.
- Work with other divisions in upgrading software and hardware systems to enhance efficiency and provide higher levels of customer service.
- Continue the building blocks education series on topics in Rent Stabilization.
- Identify and make recommendations on amending the RSO and regulations if needed to provide tenant protections during and after a major disaster.

Housing Unit

- Develop a draft aging in place strategy and enhanced care plan in collaboration with the Social Services Division.
- Develop a draft implementation plan for the Aging in Place, Aging in Community Strategic Plan.
- Develop a multi-family residential seismic retrofit program in conjunction with the Community Development and Finance Departments.
- Develop a draft strategy to encourage owners to rehabilitate aging apartment buildings.
- Identify and advance opportunities for funding and development of affordable housing.
- Complete construction of Movietown Square, a senior housing development comprising 76 affordable units plus one manager unit.
- Work with other divisions in upgrading software and hardware systems to enhance efficiency and provide higher level of customer service.
- Update the City's inclusionary housing requirements for consistency with State law regarding impact fees, in lieu fees, and AB2222.
- Research tenant's first right to purchase programs and present findings in 2016-2017.
- Review current waitlist priorities, including a legal review of a bona fide resident and employee preference.
- Conduct a study of innovative housing types and policies.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Timely response to phone calls and counter visits	In calendar year 2014, the Division received 10,537 phone calls and counter visits and responded to 95% of phone inquiries within one day. Served constituents at the Counter promptly.	In calendar year 2015, the Division received 13,696 phone calls, emails and counter visits and responded to 95% of phone inquiries within one day. Served constituents at the Counter promptly.	Respond to 95% of phone and email inquiries within one day. Help visitors to the public counter promptly.	Respond to 95% of phone and email inquiries within one day. Help visitors to the public counter promptly.
Aging in Place, Aging in Community-affordable and accessible housing for older adults (AIP-AIC)	Began planning and coordination of the aging in place strategic plan with other divisions/departments.	Developed an Aging in Place, Aging in Community 5-Year Strategic Plan, with special emphasis on the need for affordable and accessible housing.	Implement Year 1 key priorities outlined in the 5-Year AIP-AIC Strategic Plan, with special emphasis on collaboration with outside agencies, businesses, and stakeholders.	Implement Year 2 key priorities outlined in the 5-Year AIP-AIC Strategic Plan, with special emphasis on collaboration with outside agencies, businesses, and stakeholders.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Develop multi-family residential seismic retrofit program	N/A	Supported the Community Development Department in initiating a seismic retrofit study.	Continue to support and collaborate with the Community Development Department when developing incentives to encourage property owners to upgrade ailing apartment systems.	Continue to support and collaborate with the Community Development Department on programs designed to encourage upgrades to ailing apartment building systems.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Community Engagement: outreach and promote rent stabilization and housing	Developed a community engagement program. Established a means of gathering feedback on effectiveness of outreach activities through WeHoEngage. Produced two newsletters that provided information on rent stabilization topics. Continued to offer a housing survey to ensure that the Housing Element continues to address needs.	Continued to provide two newsletters focused on rent stabilization with articles on housing and social services. Continued to collect surveys to better understand housing needs, and held two community events to share the City's housing programs, as well as participated in pop up events.	Continue to engage the community through a variety of means and platforms.	Review and evaluate community engagement efforts and adjust as needed.
Collaborate to enact legislative initiatives at the State and local level	Continued to work with the League of Cities and Rent Stabilization Consortium to develop and advance local and statewide legislation.	Continued to work with the League of Cities and Rent Stabilization Consortium to develop and advance local and statewide legislation.	Continue to work with partner agencies to develop and advance local and statewide legislation.	Continue to work with partner agencies to develop and advance local and statewide legislation.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Provide educational opportunities for tenants, landlords, and the real estate community	Continued the “RSO Building Blocks” seminar program. Gathered feedback at the end of each seminar and instituted changes as needed.	Continued the “RSO Building Blocks” seminar series. Continued to gather feedback from the community and institute changes as needed.	Continue and expand the “RSO Building Blocks” seminar series to include information on housing, social services, and water conservation.	Review community feedback and institute changes as necessary.
Develop informational tools for assisting community members to be their own best advocates	Made several of the division’s forms available on the website. Established a means of gathering feedback from the community through WeHoEngage. Developed a means of recording RSO Building Block seminars and making available on the website and in City Hall.	Continued to make the “RSO Building Blocks” seminar series and other educational materials publicly available on the website and in City Hall. Upgraded the rental referral list to be searchable and used on handheld devices.	Continue the Division programs, review community feedback and institute improvements as necessary.	Continue the Division programs, review community feedback and institute improvements as necessary.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Review the Rent Stabilization Ordinance and the Regulations	Recommended changes as needed. Facilitated policy discussion and initiated development of a draft capital improvements pass-through program for rent-stabilized housing. Initiated a study to identify and recommend changes to the RSO and regulations if needed to provide tenant protections during and after a major disaster.	Recommended changes as needed. Initiated a study of a number of incentives to rehabilitate rent-stabilized buildings including exploration of a pilot capital improvements cost sharing program. Explored amending the RSO to require new units constructed within 5 years of an Ellis Act eviction to be rent stabilized.	Recommend changes as needed.	Recommend changes as needed.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Implement 2013-2021 Housing Element Update	Developed outreach plan for engaging the community in housing element initiatives. Initiated a study to develop a multi-family housing rehabilitation program; explore incentives, including possible financial assistance to encourage participation. Initiated development of a draft strategic plan to identify solutions for aging in place. Worked to Preserve Existing Section 8 and publicly assisted housing.	Analyzed aging apartment buildings and conducted a review of the Net Operating Income (NOI) mechanism in preparation for identifying incentives that would encourage rent stabilized apartment owners to upgrade ailing building systems. Supported development of the Aging in Place/Aging in Community 5-Year Strategic Plan. Worked to Preserve existing Section 8 and publicly assisted housing. Provided safety services to low income seniors and disabled persons through the Home Secure program.	Continue to provide ongoing programs. Study innovative housing types and policies. Based on the outcome of the Apartment Rehabilitation Study, develop a pilot program of incentives encouraging property owners to upgrade ailing apartment buildings.	Continue to provide ongoing programs. Continue to study innovative housing types and policies. Review the outcome of the pilot apartment rehabilitation program and consider extending the pilot program.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Maximize potential to develop affordable housing	Continued to identify new affordable housing sites. Applied for matching grant through the Local Housing Trust Program. Administered the Inclusionary Ordinance and initiated recommended changes as needed for consistency with new state law. Assessed progress in developing housing annually.	Provided funding commitments for development of 22 affordable housing units. Applied for \$1 million in grant funding from HCD. Assessed progress in developing housing through the annual housing element report.	Identify new affordable housing sites. Identify and apply for new funding opportunities for affordable housing. Administer the Inclusionary Ordinance and recommend changes as needed. Assess progress in developing housing annually.	Identify new affordable housing sites. Identify and apply for new funding opportunities for affordable housing. Administer the Inclusionary Ordinance and recommend changes as needed. Assess progress in developing housing annually.
Total new housing units (market rate and affordable) entitled	206	498	N/A	N/A
Number of affordable units in entitlement process ¹	41	24	N/A	N/A
Number of affordable units under construction ²	133	136	N/A	N/A

^{1, 2} Some projects appear in multiple years due to the length of entitlement process

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Rent Stabilization & Housing</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,799,887	1,966,956	1,983,266	1,939,056
Housing Trust Fund	1,384,515	427,984	427,199	435,049
Successor Agency Administrative	28,677	-	-	-
Total Sources of Funds	\$3,213,079	\$2,394,940	\$2,410,465	\$2,374,105
<i>Uses of Funds</i>				
Wages & Benefits	1,490,958	1,695,137	1,704,216	1,668,084
Staff Development	11,706	16,500	16,500	16,500
Supplies	62,153	56,830	56,830	56,830
Allocated Overhead	122,893	123,973	135,719	136,691
Maintenance & Utilities	-	400	400	400
Equipment	1,791	2,600	3,800	2,600
Administrative Contracts	211,796	170,500	204,000	204,000
Legal Services Contracts	27,834	-	-	-
Urban Livability Contracts				
Housing & Redevelopment	1,283,948	329,000	289,000	289,000
Total Uses of Funds	\$3,213,079	\$2,394,940	\$2,410,465	\$2,374,105

Intentionally Blank



Community Development

Administration

Current and Historic Preservation Planning

Long Range and Mobility Planning

Building and Safety



 @wehocity Love living in #WeHo! It has a neighborhood feel in big city Los Angeles. :)



Front top: Housing Preservation in West Hollywood series, photo by Tony Coelho, Front bottom: The Game, sculpture by Wang Dalong, photo courtesy of the artist, Back: MLK Jr. Day of Service, photos by Joshua Barash,

Mission Statement and Division Description

The Community Development Department (CDD) is responsible for managing the City's urban environment and creating a livable community that balances the needs of residents, businesses, property owners, and visitors. Our goals are to protect and enhance neighborhoods, strengthen the local economy, improve mobility and access throughout the City, increase sustainability and conservation, and facilitate informed land use decisions through public participation and collaboration. The department has three divisions: Current & Historic Preservation Planning, Building & Safety, and Long Range & Mobility Planning.

Goals and Objectives

It is the primary goal of the Community Development Department to maintain the City's unique urban balance with emphasis on residential neighborhood livability by recognizing diverse and competing interests and working to find balance. The Community Development Department does this through the following ongoing operations and special projects.

Ongoing Operations

- Provide resources, leadership, & direction to department's divisions to enable them to meet their goals & objectives.
- Provide the highest level of customer service to residents, business and property owners, decision-makers, and staff.
- Manage department resources.
- Ensure that development review processes are legally defensible and timely.
- Participate in regional and sub-regional activities to ensure transportation network connectivity and coordination with sustainability initiatives.

Special Projects

- Continue moving forward with implementation and updating the permit processing system for CDD and associated customer service enhancements.
- Establish a department records management plan and begin digitization of historical records to allow full electronic access.
- Continue to pursue GIS capabilities and investigate additional technologies to enhance customer service and improve transparency of the organization.
- Provide leadership on the development of innovative communications and public participation tools and programs, including the enhancement of existing tools such as InfoMap.
- Complete and implement process improvement studies across the department, especially related to the development of small businesses.

Administration

- Continue to lead the study of off-site signage on the Sunset Strip and implement associated marketing and outreach activities.
- Provide guidance on major long-range planning projects including the development of the Eastside Community Plan, Norma Triangle Design Guidelines, TDM and Transit Overlay Zone, and the Commercial Historic Building Survey.
- Partner with the Human Services & Rent Stabilization Department on housing issues including housing typologies, affordability, and maintenance of current housing stock.
- Continue to work across departments to address mobility issues and enhancements that respond to the changing needs of the community.
- Continue to act as liaison to the Chamber of Commerce through attendance at monthly Board of Directors Luncheons and the Government Affairs Committee.
- Design and implement customer service improvements to the public counter, including queue system, staffing, online capabilities and organization.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Provide a high level of customer service	Implemented results of process improvement studies across department.	Continue to implement results of process improvement studies across department.	Implementation of process improvement studies across department.	Continue to implement results of process improvement studies across department.
Improve communication and information to the public	Designed and implemented enhancements to all online information tools and investigate new alternatives.	Continue to maintain all enhancements to online information tools, continue to investigate new alternatives.	Investigate new alternatives to improve communication with the Public.	Investigate new alternatives to improve communication with the Public.
Improve noticing requirements	Implementation of design changes to public notices to make them more readable.	Continued implementation of public notices design changes.	Complete and test new design changes to public notices.	Utilize implemented design changes for public notices.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Establish records management plan and digitize paper records	Prepared plan and initiated records transfer.	Developed process and format and completed planning phase of records transfer.	Begin file preparation and scan 40% of CDD's completed planning and permit records.	Continue file preparation and scan remaining 60% of CDD's completed planning and permit records.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

Community Development Administration	FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Proposed	FY 2017-18 Proposed
<i>Sources of Funds</i>				
General Fund	923,589	1,368,222	1,594,144	1,381,921
Total Sources of Funds	\$923,589	\$1,368,222	\$1,594,144	\$1,381,921
<i>Uses of Funds</i>				
Wages & Benefits	775,546	789,265	974,892	1,008,252
Staff Development	3,975	14,525	14,525	14,525
Supplies	2,204	8,550	9,331	9,331
Allocated Overhead	44,687	45,082	56,655	57,060
Equipment	-	800	800	800
Administrative Contracts	22,364	510,000	471,941	225,953
Urban Livability Contracts	74,813	-	66,000	66,000
Total Uses of Funds	\$923,589	\$1,368,222	\$1,594,144	\$1,381,921

Mission Statement and Division Description

The Current and Historic Preservation Planning Division administers the City's General Plan, all zoning and subdivision ordinances, and reviews and makes recommendations on land use development applications in order to guide the future growth and development of the City as determined by the City Council. The division also provides public information regarding planning issues; manages inter-jurisdictional review; promotes historic preservation; and performs environmental review pursuant to the California Environmental Quality Act.

The division staffs the Planning Commission and Historic Preservation Commission and Director's Hearing. The Planning Commission is responsible for reviewing and approving development projects, use permits, and other discretionary land use permits. The Planning Commission also makes recommendations to the City Council on text amendments, zone changes, and General Plan amendments. The Historic Preservation Commission (HPC) is responsible for reviewing all projects involving designated or potential cultural resources, issuing certificates of appropriateness, nominating and designating cultural resources, granting rehabilitation incentives, and informing the public through outreach projects. The Director's Hearing is responsible for reviewing Minor Conditional Use Permits, such as restaurants with alcohol.

Goals and Objectives

It is the primary goal of the Current and Historic Preservation Planning Division to maintain the City's unique urban balance with emphasis on residential neighborhood livability by recognizing diverse and competing interests and working to find balance and to enhance the cultural life of the community through the City's Historic Preservation Program. The Current and Historic Preservation Planning Division does this through the following ongoing operations and special projects.

Ongoing Operations

- Process applications requiring action by staff, the director, the Planning Commission, Historic Preservation Commission, and City Council, including both private and City-initiated projects.
- Provide excellent customer service and accurate and timely responses through the public counter, appointments, the Planning Hotline, and all other requests for information.
- Encourage preservation of the City's cultural resources through the annual Historic Preservation Month celebration.

Special Projects

- Process properties identified in the Multi-family Historic Resources Survey Inventory.

Current & Historic Preservation Planning

- Process city projects such as the Plummer Park and West Hollywood Park renovations and 1343 Laurel re-use.
- Continue implementation of permit processing system for CDD.
- Implement the General Plan Update, including various specific plans, and the Climate Action Plan.
- Continue development of incentives for historically designated multi-family buildings.
- Initiate Norma Triangle Overlay District and Design Guidelines project.
- Initiate Eastside Craftsman District Historic Survey.
- Initiate Multi-family Zones Study and implementation of recommendations.
- Continue citywide historic survey of commercial buildings.
- Continue implementation of an app-based queuing system for customer service improvements at the planning counter.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Improve customer service by returning calls within 24 hours	80% of calls returned by goal.	80% of calls returned by goal.	Maintain at least 80% of calls returned by goal.	Maintain at least 80% of calls returned by goal.
Improve customer service by reducing wait time at public counter to maximum 15 minutes	Continued to meet goal for both walk-in customers and through afternoon appointments; average wait time was 9 minutes.	Continued to meet goal for both walk-in customers and through afternoon appointments; average wait time was 13 minutes.	Reduce average wait time to 10 minutes or less.	Maintain an average wait time of 10 minutes or less.
90% of Planning Commission staff reports available to public 7 days prior to any public hearing	100% staff reports available 7 days prior to public hearing.	100% staff reports available 7 days prior to public hearing.	Maintain at least 90% staff reports available 7 days prior to public hearing.	Maintain at least 90% staff reports available 7 days prior to public hearing.

Current & Historic Preservation Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Improve customer service by establishing online project information map	Continued to meet goal and provided a continually updated online project information map.	Continued to meet goal and provided a continually updated online project information map.	Continue to meet goal and provide a continually updated online project information map.	Continue to meet goal and provide a continually updated online project information map.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

Current & Historic Preservation Planning	FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Proposed	FY 2017-18 Proposed
<i>Sources of Funds</i>				
General Fund	2,261,024	2,123,428	2,371,805	2,378,670
Total Sources of Funds	\$2,261,024	\$2,123,428	\$2,371,805	\$2,378,670
<i>Uses of Funds</i>				
Wages & Benefits	1,787,607	1,811,906	1,960,449	2,045,465
Staff Development	20,896	33,650	33,650	33,650
Supplies	130,050	126,700	145,862	146,820
Allocated Overhead	122,891	123,972	124,644	125,535
Equipment	4,137	2,500	2,500	2,500
Administrative Contracts	168,507	-	80,000	-
Urban Livability Contracts	26,936	24,700	24,700	24,700
Total Uses of Funds	\$2,261,024	\$2,123,428	\$2,371,805	\$2,378,670

Mission Statement and Division Description

The Long Range & Mobility Planning Division is an inter-disciplinary team focused on linking land use and transportation decisions to support a vibrant, livable, and sustainable West Hollywood and implement the community's vision as established in the West Hollywood General Plan. The Division works to guide West Hollywood's future development, collaboratively developing policy and plans that guide change in the City. The Division works with the community to develop solutions and policies that improve the quality of life, promote sustainability, strengthen the local economy, enhance mobility, and encourage public participation in the planning process. Our transportation focus is on moving people and creating balance across the transportation network, with an emphasis on improving the mobility and livability of the streets and public spaces in West Hollywood.

Goals and Objectives

It is the primary goal of the Long Range and Mobility Planning Division to maintain the City's unique urban balance with emphasis on residential neighborhood livability by working closely with residents, businesses, and community groups, and coordinating with regional planning and transit agencies in the creation of policies, programs, and physical improvements to inform the sustainability, mobility, and future development of West Hollywood. The Long Range and Mobility Planning Division does this through the following ongoing operations and special projects.

Ongoing Operations

- Implement the General Plan and Climate Action Plan, through the development of various specific/community plans, zoning code changes, policies, and programs.
- Maintain and update the Zoning Ordinance of the West Hollywood Municipal Code.
- Identify and implement Neighborhood Traffic Management Program (NTMP) calming strategies in neighborhoods to maintain a high quality of life for residents.
- Plan for bicycle infrastructure improvements and implement, education, and safety improvements to increase connectivity and ridership wherever possible.
- Plan for enhanced pedestrian infrastructure to promote walkability and increase safety.
- Lead sustainability policy efforts.
- Prepare CEQA Traffic Impact Analysis when appropriate to support the Current and Historic Preservation Planning Division on major development projects.

Long Range & Mobility Planning

- Participate in regional and sub-regional activities (e.g., Metropolitan Transit Authority (MTA) and the Westside Cities Council of Governments) to ensure transportation network connectivity and coordination with sustainability initiatives.
- Staff the Transportation Commission and Eastside Working Group.
- Develop collaborative processes focused on the integration of land use and transportation into daily decision making.

Special Projects

- Complete the Bicycle and Pedestrian Mobility Plan Update, which identifies bicycle and pedestrian facility improvement opportunities in the city to improve connectivity, safety, and comfort for bikers and walkers.
- Complete Neighborhood Traffic Management Studies for each residential district to identify traffic calming solutions.
- Develop an Eastside Community Plan in order to provide a collective vision and action list for how the eastside community would like to address different aspects of economic development, community character, and mobility for the future, among other elements.
- Update Transportation Demand Management Ordinance.
- Assess & recommend improvements to crosswalks citywide to enhance pedestrian safety and comfort.
- Implement a Public Bike Sharing program.
- Develop a Net Zero/Sustainable Practices Policy Framework for the City, and begin an update of the West Hollywood Green Building Program.
- Develop a public benefits framework for new development projects.
- Complete amendments to the Sunset Specific Plan and Zoning Ordinance to promote creativity and quality of off-site signage on Sunset Boulevard.
- Complete a study and community engagement process regarding development considerations in multi-family zoning districts citywide.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Complete NTMP projects for 2 neighborhoods	Developed priority list of improvements for WeHo West neighborhood as result of NTMP.	Implement projects associated with NTMP program as requested by residents and begin studies for the Eastside and Tri-West neighborhoods	Complete NTMP studies for Norma Triangle and Mid-City neighborhoods and begin implementation of enhancements in WeHo West and Tri-West neighborhoods	Continue to implement NTMP enhancements supported by residents in each of the five neighborhoods studied.
Update the zoning ordinance as needed to reflect changes in city policy or requirements of state law	Council approved ZTA's to clean up and clarify provisions of the Zoning Ordinance, to comply with changes in state law and to limit entitlement extensions.	Council will consider additional approval of ZTA's that reflect changes in policy or state law.	Prepare amendments to address topics including medical marijuana regulations, transient/corporate housing, parking credits, and permit processes for rooftop uses.	Prepare amendments to address topics including the remodel process for commercial uses, and others to reflect changes in policy or implementation of state laws.
Complete, Adopt, and Implement provisions of the West Hollywood Design District Streetscape Master Plan	Pursued grant funding opportunities to fund project implementation; completed additional community process and updated plan to design public gathering places & paseos.	Work with public works to identify funding sources and coordinate moving utilities underground with project implementation	Work with the Department of Public Works to develop construction drawings for portions of Melrose Avenue; update Plan for segment of Robertson Blvd. north of Melrose.	Continue to identify funding sources for additional street segments.

Long Range & Mobility Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Develop a car-sharing program in the city	Issued RFP to provide a permanent car share program.	Monitor usage and coordinate with future regional car sharing efforts.	Establish and expand permanent car-sharing program to additional locations.	Monitor usage and coordinate with future regional car sharing efforts.
Develop a city-wide bike sharing system	N/A	Establish contract for bike share system; obtain system sponsorship to fund operational expenses.	Launch bike-sharing program; grow program membership and user base.	Grow program membership levels to average of 10 members per bicycle.
Maintain a geographic balance of projects to ensure that the needs of all neighborhoods and commercial districts are addressed over time	N/A	Continue Eastside Community Plan; conduct NTMP studies on Westside and Eastside.	Complete Eastside Community Plan; conduct mid-city NTMP study; launch Westside community planning process; complete updates to Sunset off-site signage policy.	Launch Mid-City community planning process.
Encourage more community participation and transparency	Engaged public in Eastside Community plan and WHDD Gathering Spaces project at using pop-up events, and interactive media, and online surveys.	Engage public in community planning efforts by experimenting with innovative outreach methods.	Increase the number of residents participating in planning projects by implementing new methods of outreach for the Eastside Community Plan and Multi-Family Study.	Continue to increase the number of residents participating in planning projects, including via online engagement tools.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

Long Range & Mobility Planning	FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Proposed	FY 2017-18 Proposed
<i>Sources of Funds</i>				
General Fund	1,233,831	1,463,929	2,045,401	2,107,969
Proposition A Fund	-	1,000	36,664	37,878
Proposition C Fund	330,185	339,284	186,182	191,821
Measure R Fund	-	100,000	270,585	125,000
Gas Tax Fund	15,830	59,270	5,000	5,000
Air Quality Improvement Fund	77,388	119,460	52,500	52,500
Traffic Mitigation Fund	200,020	468,119	383,420	340,518
Total Sources of Funds	\$1,857,254	\$2,551,062	\$2,979,752	\$2,860,686
<i>Uses of Funds</i>				
Wages & Benefits	1,145,879	1,212,719	1,659,433	1,589,639
Staff Development	12,216	25,000	25,000	25,000
Supplies	22,522	39,150	39,150	39,150
Allocated Overhead	78,204	78,892	101,981	102,709
Equipment	763	371	371	371
Administrative Contracts	270,235	237,000	143,000	93,000
Urban Livability	212,130	267,500	267,500	267,500
Housing & Redevelopment	36	-	-	-
Streets & Transportation	74,559	36,160	413,950	413,950
Capital Projects	40,710	654,270	329,367	329,367
Total Uses of Funds	\$1,857,254	\$2,551,062	\$2,979,752	\$2,860,686

Mission Statement and Division Description

The Building & Safety Division provides and is responsible for the enforcement of the building, residential, green building, electrical, plumbing, mechanical codes, and certain municipal codes such as the Green Building Ordinance as adopted by the City Council. The division is also responsible for enforcement of the California State accessibility regulations and energy conservation regulations. The division reviews and processes permit applications, plan check applications, calculations, geo-technical reports, and other related documents, and performs inspections of all private development construction projects. These services are provided directly to the community using a variety of methods including a public counter, web site, phones, mail, e-mail, and extensive field site visits.

Goals and Objectives

It is the primary goal of the Building & Safety Division to ensure safety in the upgrading of existing or construction of new buildings and infrastructure by regulating the shoring up of aging housing and quality of new private improvements. The Building & Safety Division does this through the following ongoing operations and special projects.

Ongoing Operations

- Maintain the current high level of commitment to staff training and continuing education.
- Strive for improved public service in all phases of operation.
- Continued to demonstrate a strong leadership role for the overall permitting process and advocated for a one-stop permit center.
- Maintained strong relationships with LA County Fire, Sanitation District, and Health Department to facilitate regular team communications and problem solving strategies.
- Maintain the conversion and ongoing maintenance of the address permit files.
- The division, in conjunction with other departments/divisions that review applications, has implemented a concurrent plan review process. Provide increased customer service levels by continuing to review and improve the development process.
- Continue to process and implement Green Building Ordinance projects. Provide continuing education to staff and the public. Continue to provide updates to the Green Building web page and Resource Center.
- Continue to be actively involved with internal task forces such as Vacant and Abandoned Properties, Green Building, and Business Compliance.
- Provide public counter service during lunch hour to improve customer service.
- Continue to provide counter service and inspections every Friday.

- Continued CRW TRAKiT upgrades and maintenance.

Special Projects

- Continue to reorganize building plan storage and retrieval system.
- Continued implementation of CRW TRAKiT permitting system.
 - Developed monthly reports regarding permit activity.
 - Facilitated implementation of online encroachment permits.
 - Implementation of CRW E-TRAKiT online plan submittal and electronic review system. Coordinate with LA County Fire, Sanitation District, and Health Department to attain a completely electronic plan submittal and permit issuance process.
 - Completed testing of CRW E-TRAKiT permitting system.
- Continue to make building permit applications and informational handouts available online via the Building and Safety webpage.
- Continue to advise and support the 25th Anniversary Capital Campaign projects.
- Manage consultant team that will complete property-type inventory and lead advisory team to develop policy recommendations.
- Develop a Citywide seismic safety retrofit program.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Maintain 2-6 week initial Plan Check Review (small/medium/large or complex projects)	Revised plan check review times based on Matrix Study recommendations. Review times have been reduced to 10 or 20 business days based on project size and type. This applies to all projects except for the very large developments.	Established a 3 Track Plan Check Review process for small, medium, and large or complex projects with 10 business day, 20 business day, and 30 business day processing times, respectively. Increased over the counter permit issuance.	Continue to meet goals. Strive to meet 100% on time goal.	Continue to meet goals. Strive to meet 100% on time goal.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Next Day Inspection Response	Continued to meet 100% goal.	Continue to meet 100% goal.	Continue to meet 100% goal.	Continue to meet 100% goal.
Complete Revised Forms and Applications and handouts	Completed updated forms and applications. 100%. Applicants have the ability to view info and obtain permits online with new permitting system.	Maintained form and applications when revisions occurred. Changes to Code requirements will be updated on a regular basis.	Revise forms, applications, and handouts for upcoming January 1, 2017 newly revised Code.	Maintain form and applications as revisions arise. Changes to Code requirements will be updated on a regular basis.
Permit Applications and handouts available on website	100% of permit applications and handouts. Permits and info available online.	100% of permit applications and handouts.	Update online permit applications and handouts for revised Code adoption.	100% of permit applications and handouts.
Implement new CRW permitting system	100% Complete.	Implementation of CRW TRAKiT permitting system complete.	Continue to maintain and utilize system features.	Continue to maintain and utilize system features.
Issuance of certain permits online	Online permits made available by end of fiscal year.	Completed and tested E-TRAKiT online permitting system and began implementation of E-TRAKiT online plan submittal.	Allow online plan submittal with E-TRAKiT.	Continue to update and maintain E-TRAKiT.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Develop a Citywide seismic safety retrofit program	N/A	Completed survey of existing building stock. Currently compiling data and beginning work on program development.	Complete and implement seismic safety retrofit program.	N/A

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Building & Safety</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,963,006	1,790,025	1,847,844	1,908,316
Total Sources of Funds	\$1,963,006	\$1,790,025	\$1,847,844	\$1,908,316
<i>Uses of Funds</i>				
Wages & Benefits	1,450,198	1,384,613	1,415,781	1,481,648
Staff Development	3,503	11,050	18,050	11,050
Supplies	6,908	6,300	25,463	26,421
Allocated Overhead	89,377	90,162	90,650	91,297
Maintenance & Utilities	-	400	400	400
Equipment	5,296	2,500	2,500	2,500
Administrative	3,051	-	-	-
Urban Livability Contracts	404,673	295,000	295,000	295,000
Total Uses of Funds	\$1,963,006	\$1,790,025	\$1,847,844	\$1,908,316

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Public Works

Administration

Facilities and Field Services

Code Compliance

Parking

Engineering



🐦 Thanks @WehoCity for hearing my concerns re CityLineX signage, wayfinding, lighting, safety, and headways



Mission Statement and Division Description

The Administrative Division of the Department of Public Works provides ongoing support, development, and maintenance of programs within the department.

Goals and Objectives

It is the primary goal of the Department of Public Works to upgrade existing buildings and infrastructure; to improve the transportation system by working to improve vehicular, pedestrian, and bicycle traffic; and to develop parking opportunities by exploring the creation of off-street parking opportunities near all business districts. The Department of Public Works does this through the following ongoing operations and special projects.

Ongoing Operations

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives
- The City continues to work with LADWP and Beverly Hills with respect to conservation and water reclamation, including ongoing monitoring of these relationships to ensure residents receive the best service and rates.

Special Projects

- Design and build interim parking lot at 8120 Santa Monica Blvd.
- Continue to work in conjunction with the Community Development Department on the implementation of a new Parking Credits District along Santa Monica Blvd. between La Cienega Blvd. and Fairfax Ave.
- Oversee construction of West Hollywood Park Phase 2.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Capital Projects	N/A	Completed 200 space City Hall Automated Parking Garage in May 2016. Purchased property located at 8120 Santa Monica Blvd. for interim parking.	Design and construct interim parking lot at 8120 Santa Monica Blvd. Begin construction oversight for West Hollywood Park Phase 2.	Continue construction oversight for West Hollywood Park Phase 2.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Public Works Administration</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	756,759	747,455	863,306	889,957
Parking Improvement Fund	8,088,800	-	-	-
Permit Parking Fund	20,327	20,814	49,559	52,696
Solid Waste Fund	123,495	138,404	49,958	52,210
Total Sources of Funds	\$8,989,381	\$906,673	\$962,823	\$994,863
<i>Uses of Funds</i>				
Wages & Benefits	804,014	817,419	859,973	900,609
Staff Development	5,657	6,950	10,450	10,450
Supplies	4,185	5,850	5,850	5,850
Allocated Overhead	55,861	56,354	56,450	56,854
Maintenance & Utilities	-	100	100	100
Equipment	120	-	-	-
Administrative Contracts	30,744	20,000	30,000	21,000
Capital Projects	8,088,800	-	-	-
Total Uses of Funds	\$8,989,381	\$906,673	\$962,823	\$994,863

Mission Statement and Division Description

The Facilities and Field Services Division provides maintenance, repair, and improvement services to City-owned or leased buildings, parks, medians, associated landscaped areas, streetscape improvements and vehicles. In the delivery of citywide public works services, the division provides street maintenance functions; street sweeping services; street tree maintenance, care and planting; and graffiti removal service. In the delivery of animal care and control services, the division provides an animal licensing program; an outreach and education program; and a sheltering and care program.

The division is responsible for capital projects relating to City parks, buildings, and streetscape improvements.

The services listed above are provided by division staff along with contractors, maintenance/repair vendors, material suppliers, and professional consultants.

The division also staffs the Public Facilities Commission and participates in developing and implementing their annual work plan.

Goals and Objectives

It is the primary goal of the Facilities and Field Services Division to expand and enhance the City's green and public spaces, to upgrade existing buildings and infrastructure, and to enhance and expand disability access throughout the City. The Facilities and Field Services Division does this through the following ongoing operations and special projects.

Ongoing Operations

- Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Manage capital improvement and repair projects as well as capital acquisitions related to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Provide graffiti removal services to private and public properties located in West Hollywood.
- Continue implementation of the City's transition plan in relation to the Americans with Disabilities Act.
- Continue planting of street trees wherever feasible.
- Provide staff support to the Public Facilities Commission.

Facilities & Field Services

- Complete projects as listed in the FY 2014/2015 & 2015/2016 Capital Improvement Project list.
- Develop and implement programmed & preventative maintenance programs for City facilities, landscaped areas, and streets.
- Develop and administer facility, building, landscape and street service, maintenance, and repair contracts with various vendors and contractors.

Special Projects

- Core team member of the 25th Anniversary Capital Campaign.
- Team member of the West Hollywood Park Master Plan Implementation and Library Project.
- Team member of City Hall Automated Garage and Community Plaza Project.
- Team member for the Plummer Park Master Plan Implementation Project.
- Team member of the Laurel Park Improvement Project.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Respond to internal and external customers through the customer relationship management system (CRM)	500	600	600	600
Respond to Street Maintenance Work Orders (Cartegraph)	1000	1000	1000	1500
Administer Facility Maintenance Service Contracts	90	90	90	90
Administer Capital Improvement Projects	25	25	25	25

Facilities & Field Services

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Administer Programmed Maintenance Schedules	15	15	15	15

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Facilities & Field Services</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	6,579,285	7,806,581	11,257,980	8,343,899
Miscellaneous Grant Fund	49,051	50,000	50,000	50,000
Measure R Fund	144,421	173,834	173,834	173,834
Gas Tax Fund	602,393	675,066	751,322	755,315
Traffic Mitigation Fund	2,100	20,800	20,800	20,800
Park Development Fund	275,314	187,000	185,000	175,000
Parking Improvement Fund	71,764	87,016	90,712	92,530
Permit Parking Fund	14,417	17,300	18,202	18,915
Debt Funded Capital Projects Fund	21,985	-	-	-
Successor Agency Admin Payment Fund	355	-	-	-
Successor Agency Plummer Park Bond	3,498	-	-	-
Landscape District Fund	199,634	213,784	204,888	207,779
Street Maintenance Fund	68,972	67,823	73,338	75,476
Total Uses of Funds	\$8,033,189	\$9,299,204	\$12,826,076	\$9,913,548
<i>Uses of Funds</i>				
Wages & Benefits	2,539,865	2,723,257	2,889,879	2,913,720
Staff Development	21,679	27,500	33,100	33,100
Supplies	280,646	208,700	208,700	208,700
Allocated Overhead	33,516	33,812	33,994	34,237
Maintenance & Utilities	1,039,949	1,212,900	1,212,900	1,212,900
Equipment	39,386	96,700	96,700	96,700
Administrative Contracts	2,151,181	2,399,399	2,725,344	2,762,163
Urban Livability Contracts	114,900	137,801	137,801	137,801
Streets & Transportation Contracts	943,170	1,099,635	1,170,292	1,170,292
Capital Projects	868,897	1,359,500	4,317,366	1,343,935
Total Uses of Funds	\$8,033,189	\$9,299,204	\$12,826,076	\$9,913,548

Mission Statement and Division Description

Code Compliance provides comprehensive regulatory oversight of businesses and property owners in order to protect and enhance public health and safety and maintain the City's Municipal Code standards. By means of information, education, and the Administrative Remedies Program, Code Compliance enforces provisions of the City's zoning, business license, noise, solid waste, anti-smoking, National Pollutant Discharge Elimination System (NPDES), and property maintenance ordinances.

Additionally, the division administers the City's regulatory business license program, which provides services to regulate business classifications, as well as application processing, license issuance, records management, compliance inspections, and public hearings before the Business License Commission, the City Council, and other boards/commissions as appropriate.

Goals and Objectives

It is the primary goal of the Code Compliance Division to maintain the City's unique urban balance with emphasis on neighborhood livability by recognizing diverse and competing interests and working to find balance and to provide collaborative public safety by promoting traditional and non-traditional approaches while recognizing diversity and community involvement. Code Compliance does this through the following ongoing operations and special projects.

Ongoing Operations

- Maintain ongoing operations including compliance inspections, business licensing, staffing the Business License Commission, Council requests and special projects, personnel, & budget management.
- Continue conditional use permit/business license reviews with business owners/managers upon renewal of license or annual review of land use permits.
- Continue to work with the Vacant/Abandoned Property Task Force in order to identify and monitor potential nuisance properties.
- Conduct Annual Business License Tax Certificate audit of all businesses throughout the City.
- Continue to work with the High Impact Business Task Force in order to monitor the impacts of problem businesses.
- Identify and amend sections of the Municipal Code that are either out of date or require further clarification.
- Continue the news rack corral permitting program and monitor the City for news racks not in compliance.
- Continue sign enforcement program compliance along Santa Monica Blvd, currently 61.

- Continue implementation and oversight of the City Regulatory Business License Program.
- Initiated implementation of new software that will improve code compliance productivity and enhance access to City services by constituents.
- Begin management of service contracts with Los Angeles County Department of Animal Care and Control, SPCA-LA, and The Amanda Foundation, to provide animal care and control services to residents of West Hollywood.
- Continue “Hoarding Task Force” and monitoring of approximately 20 cases of possible hoarding in coordination with Social Services division and nonprofit service providers.

Special Projects

- Host ABC Licensee Education on Alcohol and Drugs (LEAD) training for the City’s establishments that serve alcohol.
- Continue the valet sign permitting program and continue enforcement of non-compliant valet signs throughout the City.
- Create a vacant property registration program that will define what a vacant property is and require that the property owner register and maintain the property to a specific standard.
- Create and implement an education and outreach program regarding the City’s Short Term Vacation Rentals and the Tobacco Retailers Licensing Program.
- Create and implement an education and outreach program regarding the City’s ban on the sale of fur.
- Create an educational outreach program informing the public of the City’s water conservation program.
- Assign an officer to attend the Neighborhood Watch meeting to explain the services provided by the Code Compliance division and learn of any issues in the neighborhoods that can be addressed.
- Continue to strengthen division personnel by cross-training and clearly identifying goals, objectives and expectations.
- Continue enforcement of the City’s ban on single use plastic bags.
- Create an outreach and enforcement plan for the permitting and registration of unpiloted aircrafts.

Code Compliance

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Number of Code Compliance Cases opened then closed	1700	1700	1700	1700
Number of Conditional Use Permit inspections performed	100	100	100	100
Number of hours dedicated to officer education	200	200	225	225
Number of evenings devoted to focused nightclub/restaurant/bar inspections	260	260	260	260
Number of proactive community outreach meetings	24	24	24	24

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Code Compliance</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,584,196	1,751,902	1,850,954	1,918,184
CDBG Fund				
Solid Waste Fund	18,326	18,442	19,525	20,261
Total Sources of Funds	\$1,602,522	\$1,770,344	\$1,870,479	\$1,938,445
<i>Uses of Funds</i>				
Wages & Benefits	1,405,458	1,533,442	1,602,747	1,669,904
Staff Development	9,315	19,050	19,050	19,050
Supplies	12,471	17,700	17,700	17,700
Allocated Overhead	111,721	112,702	113,282	114,091
Maintenance & Utilities	-	1,000	1,000	1,000
Equipment	2,820	-	-	-
Administrative Contracts	8,852	12,250	42,500	42,500
Urban Livability Contracts	51,885	74,200	74,200	74,200
Total Uses of Funds	\$1,602,522	\$1,770,344	\$1,870,479	\$1,938,445

Mission Statement and Division Description

The Parking Division is charged with promoting and maximizing parking opportunities in an exemplary manner throughout the City in order to improve the quality of residential life and the prosperity of commercial enterprises. The staff operates and manages the City's parking resources and services including parking enforcement; citation processing, collections, and adjudication; permit parking; installation and maintenance of parking meters and signs; off-street parking locations; and special event parking.

Goals and Objectives

It is the primary goal of the Parking Division to develop parking opportunities by exploring the creation of off-street parking opportunities near all business districts. The Parking Division does this through the following ongoing operations.

Ongoing Operations

- Effectively manage the City's parking resources to ensure that programmatic and budgetary projections are met.
- Develop additional parking opportunities throughout the City.
- Promote and negotiate shared parking opportunities for residents and businesses.
- Continue to streamline the Preferential Parking process for enhanced customer service.
- Release RFP to purchase and install parking wayfinding signs throughout the City.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Install advanced credit card parking meters in the City	Finalized pilot program and purchased and installed on-street sensors to communicate with meters Citywide and provide real-time occupancy data. Expanded credit card payment options to include American Express. Began drafting RFP to purchase and install parking wayfinding signs.	Upgraded point of sale terminals to accept new chip credit cards.	Continue to work with the Innovation and Strategic Initiatives Division and their street media project to integrate parking wayfinding signs into their overall city project.	Install parking wayfinding signs following vendor selection and street media project completion.

Parking

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Implement Online Permit Renewal Process	Expanded credit card payment options to include American Express and continued to improve the online permit renewal process.	Identify permit stock options with better security features that can be electronically recognized by parking enforcement equipment for improved enforcement.	Will issue RFP to identify vendor that can provide a virtual permit system for residential permits that can work with parking enforcement's LPR equipment for improved customer service. Will install permit parking kiosks to expand the areas where visitor permits can be obtained.	Select vendor and implement system to offer virtual permits to residents.

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Parking</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	4,306,944	4,712,456	4,943,867	4,967,109
Parking Improvement Fund	2,259,171	3,048,824	4,021,810	3,329,950
Permit Parking Fund	679,790	870,434	1,072,545	998,652
Total Sources of Funds	\$7,245,905	\$8,631,714	\$10,038,222	\$9,295,711
<i>Uses of Funds</i>				
Wages & Benefits	1,060,134	1,076,163	1,145,689	1,201,619
Staff Development	9,014	11,520	29,190	29,190
Supplies	133,411	192,550	200,550	202,550
Allocated Overhead	78,204	78,891	78,097	78,664
Maintenance & Utilities	58,542	131,300	132,600	132,800
Insurance	82,102	100,000	100,000	100,000
Equipment	8,982	345,500	403,549	345,500
Administrative Contracts	3,998,580	4,664,228	5,003,666	4,876,140
Streets & Transportation	636,476	744,772	814,706	821,648
Capital Projects	154,131	260,461	884,300	234,300
Transfers Out to Other Funds	1,026,329	1,026,329	1,245,875	1,273,300
Total Uses of Funds	\$7,245,905	\$8,631,714	\$10,038,222	\$9,295,711

Mission Statement and Division Description

The Engineering Division provides management of infrastructure located within the public right-of-way in order to respond to our constituents' needs while finding innovative and cost-effective solutions to ensure a high quality of life for the community. This includes capital improvements, maintenance, and emergency operation activities for roads, sidewalks, sewers, storm drains, street lighting, and traffic signals.

Additionally, this division manages impacts to these facilities with utility companies, private developers, and the public through administration of the Encroachment Permit Program. The Engineering Division is responsible for environmental programs including planning, implementation, and supervision of the Integrated Waste Management Plan for citywide solid waste disposal, recycling, waste reduction, and hazardous waste management. This division also administers the City's compliance with State and Federal regulations for storm water pollution prevention (National Pollution Discharge Elimination System), and local programs for water conservation.

Goals and Objectives

It is the primary goal of the Engineering Division to improve the transportation system by working to improve vehicular, pedestrian, and bicycle traffic and to upgrade existing buildings and infrastructure by recognizing the need to shore up aging housing and private improvements, as well as invest in the City's infrastructure. The Engineering Division does this through the following ongoing operations and special projects.

Ongoing Operations

- Commence implementation of new programs, policies, and reporting procedures in compliance with the newly-issued Municipal National Pollution Discharge Elimination System Permit.
- Maintain implementation of street paving and rehabilitation projects in accordance with the City's Pavement Management System.
- Continue enhanced citywide sidewalk maintenance program to target mitigation of trip/fall hazards and deteriorating infrastructure.
- Continue enhanced sewer maintenance program including root control treatment to local lines.
- Continue storm drain catch basin retrofit program to install state-of-the-art devices to prevent entry of debris and trash into the storm drain system.
- Continue implementation of the Encroachment Permit program for regulation of all work by the private sector, as well as utility companies within the public right of way.

Special Projects

- Design and construct 5 new traffic signals and roadway reconfiguration for enhanced pedestrian safety and traffic circulation at Santa Monica Blvd. at the intersections of Santa Monica Blvd/Orange Grove Ave; Santa Monica Blvd/West Knoll Dr.; Santa Monica Blvd/Westmount Dr.; Santa Monica Blvd/Hancock Ave; and Santa Monica Blvd/Palm Ave.
- Implement repairs for rehabilitation of deteriorated sewers in the City's Mid-City Area Group B (La Cienega Blvd to Kings Rd.) which were found to be deficient during inspection in FY 11-12 (15% of the citywide sewers were inspected); approximately 18,400 linear feet of sewer lines need rehabilitation, at an estimated cost of \$1.95 million; construction schedule includes phasing the work over 3 years.
- Design and commence construction of the Melrose Avenue portion of the Design District Streetscape Master Plan. The Los Angeles County Metropolitan Transportation Authority (METR) has approved \$3,141,480 in grant funding for construction of the portion of this project between San Vicente Blvd. and the east City boundary, with funding becoming available in FY 2016-17.
- Coordinate public right of way encroachments and improvements related to several major private construction projects simultaneously under construction throughout the city (e.g., Sunset-LaCienega, Marriott Edition Hotel at Sunset/Doheny, Avalon Bay/ Movietown Plaza, Domain/Faith Plating Site, Sprouts Market, Melrose Triangle, The Lot, LaPeer Hotel and 8555 Santa Monica Blvd).
- Coordinate the upcoming Edison utility undergrounding project on Robertson Blvd. between Santa Monica Blvd. and Melrose Ave. Edison construction work is scheduled to commence in Fall 2016. Implement Green Streets and Low Impact Development Ordinances for inclusion of enhanced storm water pollution mitigation measures in development projects and the City's larger public works projects.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Number of Encroachment Permits issued for work by the private sector and utility companies impacting the public right of way	4,700	4,750	4,800	4800

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	PLANNED FOR FY 16-17	PLANNED FOR FY 17-18
Citywide Average for Asphalt Pavement Condition Rating (Maximum Possible Rating of 100)	81	82	82	83
Number of Linear Feet of Sewer Main Receiving Preventive Maintenance for Tree Root Intrusion	46,872	39,850	41,000	43,000

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Engineering</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Budget</i>	<i>FY 2016-17 Proposed</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,681,856	2,147,102	1,698,605	1,934,139
Miscellaneous Grant Fund	638,858	256,498	711,170	1,261,685
Proposition C Fund	-	-	200,000	200,000
Measure R Fund	31,274	66,500	61,500	61,500
Gas Tax Fund	644,401	668,746	373,930	689,706
Traffic Mitigation Fund	-	-	150,000	-
City Lighting Fund	734,287	785,000	3,360,000	934,000
CDBG Fund	229,429	284,856	193,566	-
Santa Monica Reconstruction Fund	100,000	350,000	1,100,000	250,000
Sewer District Fund	363,557	-	-	-
Sewer Assessment Fund	681,210	1,432,820	1,226,318	1,250,036
Solid Waste Fund	1,235,769	1,290,678	1,308,511	1,342,436
Street Maintenance Fund	208,863	207,899	219,961	229,479
Total Sources of Funds	\$6,549,504	\$7,490,099	\$10,603,561	\$8,152,981
<i>Uses of Funds</i>				
Wages & Benefits	1,075,628	1,086,077	1,328,295	1,392,284
Staff Development	4,254	4,350	4,350	4,350
Supplies	14,458	16,500	16,500	16,500
Allocated Overhead	67,037	68,084	77,887	78,454
Equipment	-	-	4,000	-
Administrative Contracts	1,653,461	1,644,603	1,735,000	1,760,000
Streets & Transportation Contracts	1,507,590	1,513,841	1,554,993	1,566,371
Capital Projects	2,227,076	3,156,644	5,882,536	3,335,022
Total Uses of Funds	\$6,549,504	\$7,490,099	\$10,603,561	\$8,152,981

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Capital Improvement Projects

Overview
Project Funding and Types
Debt Financing
Summary Charts
Project Detail



🐦 One of my favorite places on the planet. #westhollywood



Front top and bottom, back: City Hall Automated Garage and Community Plaza project, photos by Jon Viscott

Overview

Capital projects are long-term improvement and maintenance programs designed to preserve the City's physical systems and facilities. The programs are broad, and include land and building acquisitions, development of off-street parking, street and sidewalk rehabilitation, sewer reconstruction, public lighting projects, affordable housing development, and park acquisition and renovations.

Both capital improvement and capital maintenance projects are included in this document. Capital improvements enhance economic development by attracting new businesses and new customers, bringing increased vitality to the City. Easily identified, frequently controversial, usually specific to a particular location, capital improvements are often the most visible of municipal activities.

On the other hand, capital maintenance is a City service commonly taken for granted. Most users do not recognize the deterioration of a facility or roadway until significant damage has been done. This makes capital maintenance easy to postpone when budgets are tight and/or demand for more visible City programs and services is high. Delays in maintenance, however, create higher costs in future years because expensive reconstruction or replacement of assets must supplant less expensive preservation efforts.

Project Funding

Capital projects may be funded from several sources, including operating capital, grants, joint agency endeavors, public/private partnerships, special district projects, and debt financing. Operating capital is appropriated from the unreserved balances and annual revenues of various funds; joint agency projects are those funded by the City and another government.

Tax increases and special districts have historically been used to fund capital projects; however, legislation now places severe restrictions on a city's abilities to raise revenues in these ways. Special taxes must be approved by a two-thirds vote of the electorate; general taxes must be approved by a majority vote of the electorate. Staff therefore remains diligent in searching out grants and other financing partnerships.

Over the years, the City has reconstructed Santa Monica Boulevard; purchased and renovated the existing City Hall building; built the Kings Road Parking Garage; funded the acquisition and construction of several off-street parking facilities; purchased several properties for future development; created a park on Kings Road; built out a mobile command post for public safety; renovated the Plummer Park Teen Center; and upgraded pedestrian crosswalks across the City. The City and the Los Angeles County Fire Suppression District jointly funded land acquisition and constructed a new fire station. The Plummer Park Multi-Purpose Community Center was built using City bond proceeds and a Los Angeles County grant funded by County Park Bond funds.

The City has channeled federal and local funds to the West Hollywood Community Housing Corporation to purchase properties for low- and moderate-income housing; purchased busses for the CityLine Shuttle; planted hundreds of street trees; installed various traffic mitigation and control measures; implemented accessibility features for disabled constituents on sidewalks, parks, and in public buildings; and invested heavily in maintenance of current buildings, streets and sidewalks.

Using federal funds as well as funds loaned by the City, the Redevelopment Agency purchased the property at the corner of Santa Monica and La Brea and sold it to the developer of the Gateway Project, who constructed a mall that houses one of the highest-selling Target stores in the country. The property taxes and sales tax revenues continue to support all of the City's various programs. The Gateway Project has also spurred additional development nearby; currently, there are several new projects either under construction or recently completed within a quarter mile of the site, valued at over \$1 billion dollars.

Project Types

There are several broad types of City projects: Major Capital Outlay; Buildings and Parks; Affordable Housing; Street, Roadway and Sidewalk Improvements; Traffic Improvements; and Sewer System Improvements. Funds are used for acquisition, construction, engineering, maintenance and rehabilitation projects.

The Department of Public Works, Facilities and Field Services Division administers the building projects for most City facilities. This Division also coordinates the street tree planting program and vehicle replacement. Sewer system projects are the responsibility of the City Engineer through the Engineering Division. Both Engineering and the Long Range & Mobility Planning Divisions are responsible for various Street and Roadway Improvements. Affordable housing developments are the responsibility of Rent Stabilization & Housing. Housing developments are categorized as City buildings for ease in reporting, and are administered by the West Hollywood Housing Corporation, a nonprofit agency specializing in the development and operation of affordable housing programs. The Rent Stabilization & Housing Division oversees the Housing Corporation's contract with the City.

All projects are rated according to the following priority levels:

- ❖ **Priority 1:** The project is urgent and/or mandated, and must be completed quickly. Failure to address the project will impact the health, safety, or welfare of the community, or have a significant impact on the financial well-being of the City. The project must be initiated or financial/opportunity losses will result.
- ❖ **Priority 2:** The project is important and addressing it is necessary. The project impacts safety, law enforcement, health, welfare, economic base, and/or the quality of life in the community.

- ❖ Priority 3: The project would enhance the quality of life and would provide a benefit to the community. Completion of the project would improve the community providing cultural, recreational, and/or aesthetic effects.
- ❖ Priority 4: The project would be an improvement to the community, but need not be completed within a five-year capital improvement program.

Debt Financing

Section 43605 of the Government Code of the State of California limits the amount of indebtedness for public improvements to 15% of the assessed valuation of all real and personal property. Per the Los Angeles County Assessor, the City of West Hollywood's assessed valuation as of June 30, 2015 was \$9.64 billion; this establishes the City's legal debt limit at \$1.45 billion. Currently, the City has \$64.115 million of General Fund indebtedness for public improvements. (Former redevelopment agency tax allocation bonds transferred to the Successor Agency to the West Hollywood Community Development Commission were excluded from this calculation effective February 2, 2012.)

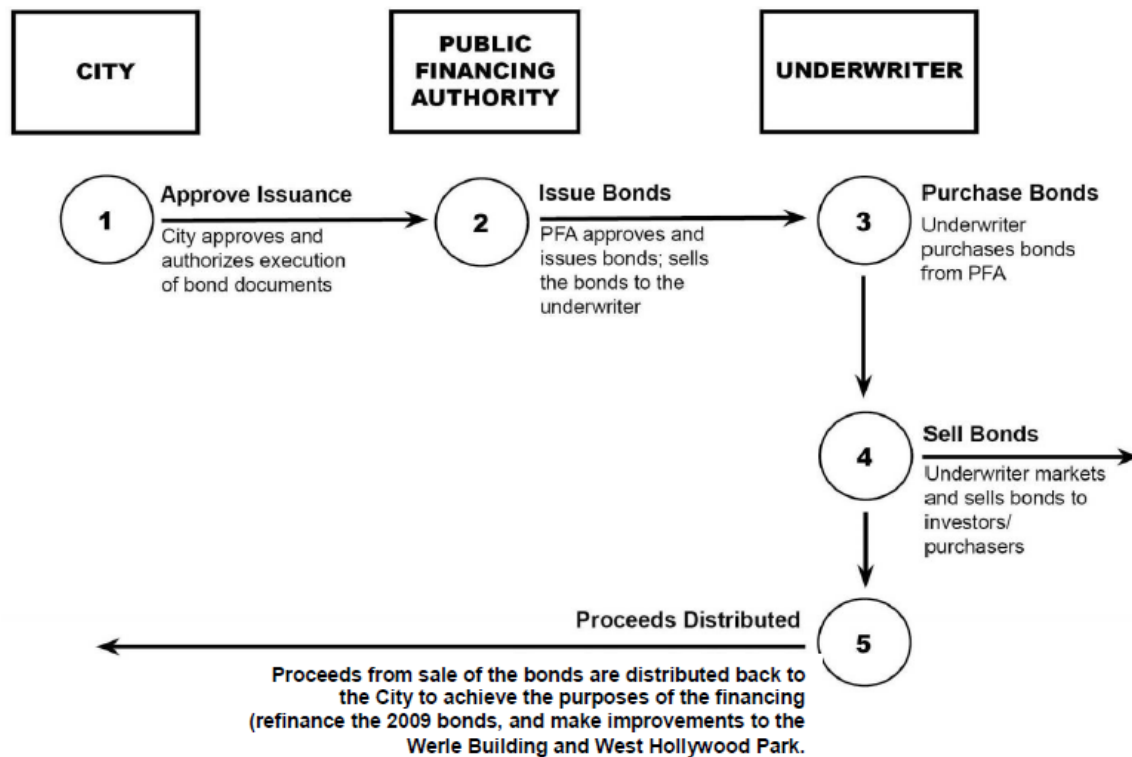
The City has issued debt for various projects such as City Hall, off-street parking facilities, Phase I of West Hollywood Park (Library and 5-Story Parking Structure), Phase II of West Hollywood Park (Community and Aquatic Center, Park and Playground, Werle Building), City Hall Automated Parking Garage, and jointly with the Los Angeles County Fire Suppression District for a new fire station.

California cities commonly use lease financing to pay for capital improvements through their general fund. Lease financings can be structured as certificates of participation (commonly known as "COPs") or lease revenue bonds issued by a joint powers authority. Under both structures, the City is obligated to make lease payments to a third party (usually, a joint powers authority established by the City to assist with financings of this type) for the right to use and occupy a public building, and the third party assigns its right to receive the lease payments to a corporate bank acting in a trustee capacity; the trustee uses the lease payments to pay debt service on the COPs or lease revenue bonds sold to investors (see diagrams below). In lease financing structures, cities covenant to annually budget and appropriate funds from the General Fund, or other funding sources, for the lease payments. In today's municipal bond market, investors prefer to buy bonds rather than certificates of participation.

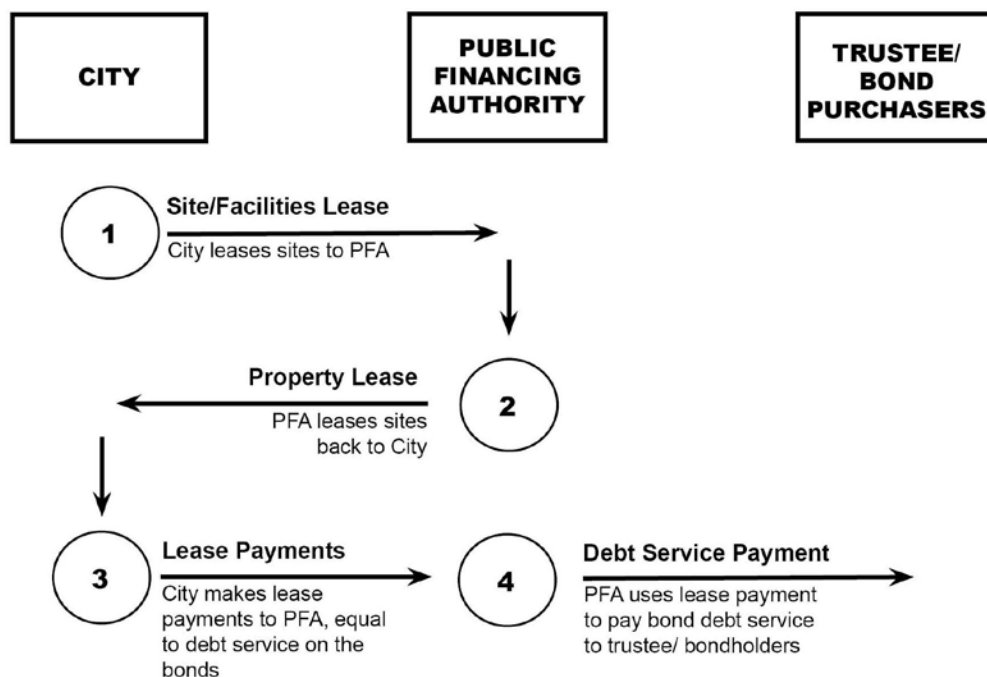
The lease financing process required the establishment of a nonprofit financing authority, the West Hollywood Public Facilities Corporation (WHPFC). This legal entity, composed of the members of the City Council, was created to render financial assistance to the City of West Hollywood by enabling the financing of properties that benefit the residents of the City.

Debt Financing

Bond Issuance and Sale Sequence



Lease and Debt Service Sequence



The City issued debt financing in 1995 for acquisition and renovation of City Hall and to finance parking facilities, purchase property, build the Fire Station, and parking meter acquisition. In 1998, with interest rates much lower than in 1995, the City issued new debt to pay off most of the previous certificates of participation and fund development of King's Road Park and the Plummer Park Community Center. In 2005, a portion of that refunding was paid off. In 2003-04, the homeless shelter property at 1033 N. La Brea Avenue was sold to the Gateway Development and that portion of the bonds were paid off.

In 2009, the City issued debt as the West Hollywood Public Financing Authority to construct Phase I of the West Hollywood Park Master Plan Implementation Project portion of the 25th Anniversary Capital Project. Taking advantage of its "AAA" rating from Standard & Poor's Investor's Services and a new program created by the federal government as part of the American Recovery and Reinvestment Act of 2009 called "Build America Bonds", the City also paid off its 1998 Refunding Certificates of Participation as part of this debt issuance. In total, the City issued \$56.9 million in lease revenue bonds in 2009 (\$22.1 million for the 1998 COP's Refunding and \$34.8 million for construction of improvements in West Hollywood Park).

In 2011, the former redevelopment agency issued debt as the West Hollywood Public Financing Authority to fund improvements to the affordable housing stock as well as Phase I of the Plummer Park Master Plan. Phase I is to include a wide range of public facility improvements in the park. Currently, the project is on hold.

In 2013, the City issued debt in the amount of \$19.155 million to finance the construction of the City Hall Automated Parking Garage and Community Plaza, as well as improvements to the City-owned building known as the Werle Building. Construction of the Automated Parking Garage began in the Spring of 2014 and was completed in May of 2016.

The City most recently used lease financing in 2016, when the City had the Public Financing Authority issue lease revenue bonds in the amount of \$82.35 million to finance the construction of Phase II of the West Hollywood Park Master Plan Implementation Project and additional improvements to the Werle Building, as well as to complete a crossover refunding of the 2009 Build America Bonds.

Debt Financing

Following are summaries and a graph of payments overtime for the recent debt issuances.

City of West Hollywood Bonds ***2016 Lease Revenue Bonds***

<i>Issued:</i>	<i>June 2013</i>
<i>Ratings:</i>	<i>Standard & Poor's (City Rating AAA, Bond Rate AA+); Fitch Ratings Group (Bond Rating AA+)</i>
<i>Original Debt:</i>	<i>\$82,350,000</i>
<i>Term:</i>	<i>Thirty Years</i>
<i>Balance on 6/30/16:</i>	<i>\$82,350,000</i>

The proceeds of the 2016 Bonds were used to finance the following real property and improvements, and to refinance a portion of the 2009 Series B bonds:

West Hollywood Park Phase II Master Plan Implementation: Phase II of the West Hollywood Park project involves completion of the remaining elements of the West Hollywood Park Master Plan, including the construction and installation of a variety of facilities and landscape improvements at the existing West Hollywood Park:

- Demolition of the existing auditorium including park office, restrooms and skyroom; swimming pool and its support building; and tiny tot building and adjacent restroom;
- Additional park open space (including a multipurpose field);
- New aquatic/pool facility;
- New recreation and community center with gymnasium and park support facilities;
- Children's playground areas; and
- Other ancillary park improvements.

Werle Building: A portion of the proceeds will also fund improvements to the Werle Building. On December 21, 2015, City Council approved increasing the Werle Building Project budget from \$950,000 to \$2,189,000. Of the total budget amount, \$950,000 was financed with proceeds of the 2013 Bonds, and the remaining \$1,239,000 is financed with 2016 bonds. The City anticipates construction to begin in 2016 and be completed in 2017. The improvements include:

- Replacement of Existing Roof;
- Upgrades to Primary Electrical Equipment;
- Energy Efficiency Upgrades;
- Enhancements to Comply with Current Building Codes;
- Replacement of Existing HVAC Systems;
- Restroom and Plumbing Upgrades;
- Creation of Large Meeting Space; and
- Renovation of Existing Storage Space.

Crossover Refunding: The City will also use approximately \$29 million of the bond proceeds to refinance the Authority's existing 2009B Bonds on the first optional redemption date (February 1, 2019). With interest rates at historic lows when the 2016 Bonds were issued, the City is able to realize approximately significant annual debt savings from the refinancing of the 2009B Bonds.

2013 Lease Revenue Bonds

Issued:	September 12, 2013
Ratings:	Standard & Poor's (City Rating AAA, Bond Rate AA+); Fitch Ratings Group (Bond Rating AA+)
Original Debt:	\$19,155,000
Term:	Thirty Years
Balance on 6/30/15:	\$18,320,000

These bonds were originally issued to finance the construction of the City Hall Automated Parking Garage and Community Plaza, as well as improvements to the City owned building known as the Werle Building. Construction of the Automated Parking Garage began in the Spring of 2014 and was completed in Spring of 2016.

2009 Taxable Lease Revenue Bond, Series A

Issued:	June, 2009
Ratings:	Standard & Poor's (City Rating AAA, Bond Rate AA+); Fitch Ratings Group (Bond Rating AA+)
Original Debt:	\$22,160,000
Term:	Twelve Years
Balance on 6/30/15:	\$10,550,000

The City used the proceeds of the bonds to pay the 1998 COP's Refunding and Capital Improvement Projects. The original debt was issued to fund the following real property and improvements:

City Hall: City Hall is located at 8300 Santa Monica Boulevard and contains all City Departments and staff. The City of West Hollywood entered into agreement with Petersen Publishing Company in 1994 to purchase the building after certain improvements were made. The remodeling, reconstruction and move of City offices was completed in May 1995. The City purchased the City Hall building in 1995 with proceeds of the 1995 City Hall Certificates, which are refunded with the proceeds of this issue.

City Parking Structure: Located at 8383 Santa Monica Boulevard, the City Hall Parking Structure is a three-story parking garage, including approximately 8,000 square feet of retail space. Acquisition and construction costs were financed with a portion of the proceeds of the 1995 Series A Certificates which are refunded with the proceeds of this issue.

Fire Station: Located on San Vicente Boulevard in the City, the Fire Station is a two-story building of masonry construction with a concrete tile roof. Acquisition and construction of the Fire Station was primarily financed with proceeds of the 1995 Series B Certificates. The City subleases the facility for 50% of the annual debt cost to the Fire District. The City will provide an annual capital subsidy from the General Fund of \$225,000 until the certificates are paid in full.

King's Road Park: \$800,000 of the proceeds of the Certificates were used to reimburse the City for costs incurred in connection with acquisition and improvement of King's Road Park in 1997 and \$350,000 of the proceeds of the Certificates were used for certain additional improvements to the Park, primarily landscaping.

Plummer Park: The Plummer Park Project included constructing a new Community/senior building fronting Santa Monica Boulevard, remodeling the existing Senior/Community building for use by teenagers and the community at large, remodeling the existing North parking lot and demolishing the existing Long Hall/Great Hall Building. The City allocated \$2,280,000 of the proceeds of the Certificates to the Plummer Park Project for construction costs and for project related contingencies. An additional \$1,450,000 for construction was funded by a Los Angeles County Regional Park and Open Space District Grant.

2009 Taxable Lease Revenue Bond, Series B

<i>Issued:</i>	<i>June, 2009</i>
<i>Ratings:</i>	<i>Standard & Poor's (City Rating AAA, Bond Rate AA+); Fitch Ratings Group (Bond Rating AA+)</i>
<i>Original Debt:</i>	<i>\$34,780,000</i>
<i>Term:</i>	<i>Thirty Years</i>
<i>Balance on 6/30/15:</i>	<i>\$34,780,000 (Note: Principal payments on this bond begin July, 2020)</i>

The City used the proceeds for the bonds for certain improvements to West Hollywood Park, including a new public library, a 90-space underground parking facility, a 337-space above-ground parking facility and 2 ½ acres of landscaped park expansion.

West Hollywood Successor Agency Bonds

2013 Refunding Tax Allocation Bonds, Eastside Redevelopment Project

<i>Issued:</i>	<i>December 18, 2013</i>
<i>Ratings:</i>	<i>Standard & Poor's A-</i>
<i>Original Debt:</i>	<i>\$9,370,000</i>
<i>Term:</i>	<i>Twenty Years</i>
<i>Balance on 6/30/15:</i>	<i>\$8,645,000</i>

These bonds were originally issued by the City's former redevelopment agency in 2003 to finance redevelopment activities within the East Side Project Area, including activities that increase, improve or preserve the supply of low- and moderate-income housing within or of benefit to the Project Area, and to fund a reserve fund for the bonds and pay

certain costs of issuing the bonds. In 2013, the Successor Agency refunded the bonds as part of the Los Angeles County Redevelopment Refunding Authority Pooled Refinancing, to take advantage of historically low interest rates. No new project funds were issued with the refunding, debt service payments were simply reduced due to lower interest rates.

2011 Tax Allocation Bonds, Series A (former redevelopment agency debt)

<i>Issued:</i>	<i>March, 2011</i>
<i>Ratings:</i>	<i>Standard & Poor's (City Rating AAA, Bond Rate BBB)</i>
<i>Original Debt:</i>	<i>\$30,560,000</i>
<i>Term:</i>	<i>Thirty Years</i>
<i>Balance on 6/30/15:</i>	<i>\$28,005,000</i>

These bonds were issued by the City's former redevelopment agency. Pursuant to State law, all redevelopment agencies were dissolved on February 2, 2012, and Successor Agencies were created to wind-down their operations and obligations. On that date, the debt of the City's former redevelopment agency transferred to the Successor Agency.

2011 Tax Allocation Bonds, Series B (former redevelopment agency debt)

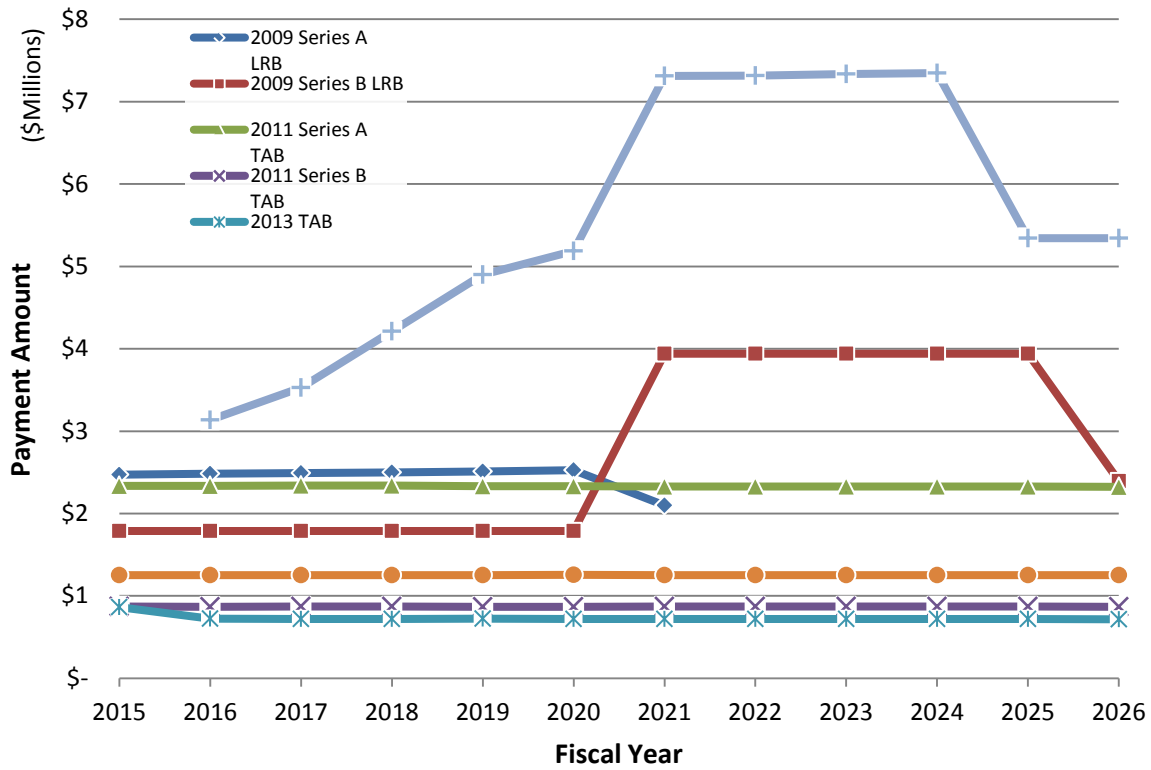
<i>Issued:</i>	<i>March, 2011</i>
<i>Ratings:</i>	<i>Standard & Poor's (City Rating AAA, Bond Rate BBB)</i>
<i>Original Debt:</i>	<i>\$9,420,000</i>
<i>Term:</i>	<i>Thirty Years</i>
<i>Balance on 6/30/15:</i>	<i>\$8,690,000</i>

These bonds were issued by the City's former redevelopment agency. Pursuant to State law, all redevelopment agencies were dissolved on February 2, 2012, and Successor Agencies were created to wind-down their operations and obligations. On that date, the debt of the City's former redevelopment agency transferred to the Successor Agency.

Debt Financing

Debt Service Payments

Payment Schedule (in \$millions)



Debt Service Schedule

Fiscal Year:	2015	2016	2017	2018	2019	2020
2009 Series A LRB	\$2,471,250	\$2,483,650	\$2,492,650	\$2,498,250	\$2,509,750	\$2,525,500
2009 Series B LRB	1,789,377	1,789,377	1,789,377	1,789,377	1,789,377	1,789,377
2011 Series A TAB	2,337,388	2,334,762	2,340,013	2,338,988	2,331,512	2,331,938
2011 Series B TAB	872,113	869,175	870,756	871,725	867,225	867,300
2013 TAB	862,900	725,525	721,775	720,900	724,150	721,525
2013 LRB	1,253,506	1,250,506	1,252,106	1,253,107	1,253,506	1,256,306
2016 LRB	\$0	3,136,378	3,528,150	4,212,275	4,901,300	5,187,300
Total	\$9,586,534	\$12,589,373	\$12,994,827	\$13,684,622	\$14,376,820	\$14,679,246

Fiscal Year:	2021	2022	2023	2024	2025	2026
2009 Series A LRB	\$2,100,000	\$0	\$0	\$0	\$0	\$0
2009 Series B LRB	3,940,153	3,940,153	3,940,153	3,940,153	3,940,153	2,396,131
2011 Series A TAB	2,329,666	2,329,666	2,329,666	2,329,666	2,329,666	2,322,671
2011 Series B TAB	869,833	869,833	869,833	869,833	869,833	867,475
2013 TAB	721,560	721,560	721,560	721,560	721,560	717,988
2013 LRB	1,252,936	1,252,936	1,252,936	1,252,936	1,252,936	1,252,556
2016 LRB	7,310,300	7,316,300	7,336,500	7,347,250	5,343,000	5,344,000
Total	\$18,524,448	\$16,430,448	\$16,450,648	\$16,461,398	\$14,457,148	\$12,900,821

Summary Charts

Capital Projects by Division

Division, CIP Number & Description	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Total
Public Safety	\$0	\$0	\$0	\$0	\$0	\$0
04-01 ALPR Camera Installation at La Brea / Highland	\$0	\$0	\$0	\$0	\$0	\$0
Advanced license plate recognition technology						
Information Technology	\$199,202	\$450,000	\$425,000	\$425,000	\$430,000	\$1,929,202
38-01 Fiber Optic Cable Infrastructure	\$159,202	\$100,000	\$425,000	\$425,000	\$430,000	\$1,539,202
Design and planning for fiber optic cable infrastructure						
38-02 HVAC for Server Rooms	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Replace HVAC Systems related to IT Infrastructure						
38-04 Network Infrastructure Refresh	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Replace aging SANS infrastructure						
Engineering & IT	\$0	\$0	\$0	\$0	\$0	\$0
84-12 Telecom Conduit to Romaine Maint. Facility	\$0	\$0	\$0	\$0	\$0	\$0
Fiber optic line to Romaine Maintenance Facility						
Social Services	\$1,302,000	\$80,000	\$80,000	\$80,000	\$80,000	\$1,622,000
53-01 Transit Vehicle Purchase	\$1,302,000	\$80,000	\$80,000	\$80,000	\$80,000	\$1,622,000
City Transit Vehicle Replacement program						
Facilities & Field Services	\$4,317,366	\$1,343,935	\$2,286,065	\$910,000	\$440,000	\$9,297,366
55-01 Vehicle Purchase	\$0	\$0	\$100,000	\$35,000	\$100,000	\$235,000
Scheduled replacement of existing City vehicles						
55-02 ADA Implementation	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Improve ADA compliance at City facilities						
55-03 Water Conservation Projects	\$200,000	\$300,000	\$0	\$0	\$0	\$500,000
Water conservation measures for City buildings and landscaping						
55-04 Median & Streetscape Greening	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
Plant & irrigation installation for public medians, lots, parkways, landscaped areas						
55-05 City Buildings Maintenance	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000
Various maintenance items for City buildings						
55-06 Roof Replacement Program	\$50,000	\$100,000	\$50,000	\$25,000	\$25,000	\$250,000
Roof inventory and replacement program						
55-07 Romaine Maintenance Facility	\$35,000	\$40,000	\$600,000	\$0	\$0	\$675,000
Phase II renovations: mechanized parking, renovations & modernization						
55-09 Playground Safety Program	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Various improvements, replacement of equipment, renovation of rubber safety surfacing						
55-10 City Hall Security Improvements	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Upgrade of City Hall access control and video surveillance systems; compatible w/ Library systems						
55-11 City Hall Purchases and Improvements	\$174,366	\$453,935	\$141,065	\$0	\$0	\$769,366
Customer service improvements (new lobby/stair), building management system, fire system monitoring, restroom renovation						
55-12 Weho Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Short-term improvements to facilities until completion of Phase II						
55-13 Werle Building Improvements	\$0	\$0	\$15,000	\$15,000	\$15,000	\$45,000
Major renovation currently out for bid, including ADA and building systems upgrades						
55-14 Plummer Park Community Building	\$110,000	\$100,000	\$35,000	\$0	\$0	\$245,000
Misc. maintenance & repairs						
55-15 Street Tree Planting	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Replace diseased/removed trees, additional new trees						
55-16 Park Turf Renovation	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
WeHo Park, Plummer Park, Laurel Avenue Park, and Kings Road Park						
55-17 Elevator Modernization	\$0	\$0	\$0	\$0	\$0	\$0
Elevator modernization at City Hall (2)						
55-18 King's Road Park Play Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Development, upgrades, and replacement of existing equipment						
55-19 Park Restroom Facility Plummer Park	\$0	\$0	\$0	\$360,000	\$0	\$360,000
Installation of restroom facility at north end of Plummer Park						
55-20 Tennis Court Upgrades Plummer Park	\$25,000	\$25,000	\$225,000	\$0	\$0	\$275,000
Upgrade lighting, fence, net posts, resurface courts, and install shade areas						
55-21 Energy Conservation Projects	\$0	\$250,000	\$100,000	\$100,000	\$100,000	\$550,000
Implement energy conservation measures for City buildings and landscaped areas						
55-22 Streetscape Furnishings	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Procurement and installation of new street furniture						
55-23 Hart House Maintenance & Improvements	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
Develop & implement maintenance and repair program						

Summary Charts

Division, CIP Number & Description	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Total
55-24 Emergency Shelter Capacities	\$0	\$0	\$0	\$0	\$0	\$0
Emergency shelter and storage capacity for emergency response at Weho Park and Plummer Park						
55-26 Coast Playhouse - Facility Improvements	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000
Facility improvements						
55-27 7362 Santa Monica Blvd - Facility Improvements	\$698,000	\$0	\$0	\$0	\$0	\$698,000
Facility improvements						
55-28 Plummer Park - Senior Center Improvements	\$0	\$0	\$25,000	\$250,000	\$75,000	\$350,000
Implement Aging In Place findings						
56-01 City Library - FF&E	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Improvements and enhancements to lighting, seating, accessibility						
56-02 Meeting Rooms - Audio Visual Upgrade Project	\$60,000	\$0	\$220,000	\$0	\$0	\$280,000
Upgrade existing AV systems in Library, City Hall EOC & RSH Room, Plummer Park Rooms 5/6						
Facilities & Field Services / Recreation Services						
55-25 Plummer Park Community Center - Renovations	\$0	\$0	\$0	\$0	\$0	\$0
Improvements to teen center, activity spaces, staff seating configuration, entry reception, lighting, ADA compliance						
Parking	\$884,300	\$234,300	\$620,000	\$100,000	\$100,000	\$1,938,600
82-01 Parking Structure Capital Imp. - Kings Road	\$134,300	\$134,300	\$50,000	\$50,000	\$50,000	\$418,600
Improvements to the Kings Road Parking Structure						
82-02 Parking Meter Technology Enhancements	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Replace 200 older generation on-street meters						
82-03 Parking Structure Capital Imp. - 5-Story Garage	\$0	\$0	\$570,000	\$50,000	\$50,000	\$670,000
Stairwell ventilation, waterproofing, paint and other repairs						
82-04 New Parking Lot Construction - 8120 Santa Monica	\$700,000	\$50,000	\$0	\$0	\$0	\$750,000
Design & Bid Specs, environmental work, construction and operations						
Long Range and Mobility Planning	\$479,367	\$479,367	\$1,067,867	\$1,359,126	\$1,014,251	\$4,399,978
83-03 Permanent Neighborhood Traffic Control	\$204,367	\$204,367	\$454,367	\$204,367	\$204,367	\$1,271,835
Design and construct permanent traffic calming improvements						
83-05 Bike & Pedestrian Mobility Plan Implementation	\$275,000	\$275,000	\$613,500	\$613,500	\$613,500	\$2,390,500
Implementation of bicycle and pedestrian improvements						
83-06 Bike Share System Expansion	\$0	\$0	\$0	\$541,259	\$196,384	\$737,643
Phase 2 expansion of the citywide bike share system						
Engineering	\$5,882,536	\$3,335,022	\$3,560,350	\$3,305,000	\$3,310,000	\$19,392,908
84-01 Curb/Sidewalk Construction	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000	\$900,000
Permanent repairs to broken or damaged sidewalks, ADA access						
84-02 Curb/Sidewalk Construction - Eastside	\$193,566	\$0	\$0	\$0	\$0	\$193,566
Permanent repairs to broken or damaged sidewalks, ADA access						
84-03 Street Paving	\$300,000	\$300,000	\$600,000	\$600,000	\$600,000	\$2,400,000
Street paving on various streets in accordance with pavement management system						
84-04 Santa Monica Blvd repairs						
Repair of deteriorated concrete, curb, gutters, side	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
84-05 Concrete Pavement Management	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Concrete pavement and base repairs on City arterial roadways						
84-06 Catch Basin Retrofit	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Retrofit storm basin catch basins						
84-07 Sewer Reconstruction	\$557,800	\$570,000	\$575,000	\$580,000	\$585,000	\$2,867,800
Design and construct repairs/rehab of citywide sewer system						
84-08 Metro Rapid Bus, Traffic Signal Upgrade	\$0	\$0	\$0	\$0	\$0	\$0
Completion of MTA grant funded Metro Rapid Bus Program in FY17						
84-09 Melrose Avenue Improvements	\$671,170	\$1,840,022	\$1,860,350	\$1,600,000	\$1,600,000	\$7,571,542
Melrose Avenue Improvements - Design District Streetscape Master Plan Phase 1						
84-11 Traffic Signal Upgrades - La Cienega & Fountain	\$0	\$0	\$0	\$0	\$0	\$0
Construction of traffic signal updates at La Cienega and Fountain						
84-13 Traffic Signals at Crosswalks - SM Blvd	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Signalization of 4 intersections on Santa Monica Blvd to eliminate unsignalized crosswalks						
84-14 Traffic Signal Upgrades - Sunset & Fountain	\$0	\$0	\$0	\$0	\$0	\$0
Design and construct traffic signal upgrades at intersection						
84-15 Emergency Vehicle Preemption System	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Procurement and installation of emergency vehicle preemption system for 20 signalized intersections.						
84-16 Citywide Street Lighting	\$2,635,000	\$200,000	\$0	\$0	\$0	\$2,835,000
Acquisition and retrofit of citywide street light system from Southern California Edison						
Grand Total	\$13,064,771	\$5,922,624	\$8,039,282	\$6,179,126	\$5,374,251	\$38,580,054

Summary Charts

Capital Projects by Fund

Fund, CIP Number & Description	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Totals
100 - General Fund	\$4,706,568	\$1,862,272	\$3,386,290	\$3,639,759	\$3,364,884	\$16,959,773
38-01 Fiber Optic Cable Infrastructure	\$159,202	\$100,000	\$425,000	\$425,000	\$430,000	\$1,539,202
Design and planning for fiber optic cable infrastructure for misc. purposes						
38-02 HVAC for Server Rooms	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Replace HVAC Systems related to IT Infrastructure						
55-01 Vehicle Purchase	\$0	\$0	\$100,000	\$35,000	\$100,000	\$235,000
Scheduled replacement of existing City vehicles						
55-03 Water Conservation Projects	\$200,000	\$300,000	\$0	\$0	\$0	\$500,000
Water conservation measures for City buildings and landscaping						
55-04 Median & Streetscape Greening	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
Plant & irrigation installation for public medians, lots, parkways, landscaped areas						
55-05 City Buildings Maintenance	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000
Various maintenance items for City buildings						
55-06 Roof Replacement Program	\$50,000	\$100,000	\$50,000	\$25,000	\$25,000	\$250,000
Roof inventory and replacement program						
55-07 Romaine Maintenance Facility	\$35,000	\$40,000	\$600,000	\$0	\$0	\$675,000
Phase II renovations: mechanized parking, renovations & modernization						
55-10 City Hall Security Improvements	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Upgrade of City Hall access control and video surveillance systems; compatible w/ Library systems						
55-11 City Hall Purchases and Improvements	\$174,366	\$453,935	\$141,065	\$0	\$0	\$769,366
Customer service improvements (new lobby/stair), building management system, fire system monitoring, restroom renovation						
55-13 Werle Building Improvements	\$0	\$0	\$15,000	\$15,000	\$15,000	\$45,000
Major renovation currently out for bid, including ADA and building systems upgrades						
55-15 Street Tree Planting	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Replace diseased/removed trees, additional new trees						
55-21 Energy Conservation Projects	\$0	\$250,000	\$100,000	\$100,000	\$100,000	\$550,000
Implement energy conservation measures for City buildings and landscaped areas; conversion to LED.						
55-22 Streetscape Furnishings	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Procurement and installation of new street furniture (Santa Monica Blvd Master Plan)						
55-26 Coast Playhouse - Facility Improvements	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000
Facility Improvements						
55-27 7362 Santa Monica Blvd - Facility Imp.	\$698,000	\$0	\$0	\$0	\$0	\$698,000
Facility Improvements						
56-01 City Library - FF&E	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Improvements and enhancements to lighting, seating, accessibility						
56-02 Meeting Rooms - Audio Visual Upgrade	\$60,000	\$0	\$220,000	\$0	\$0	\$280,000
Upgrade existing AV systems in Library, City Hall EOC & RSH Room, Plummer Park Rooms 5/6						
83-03 Permanent Neighborhood Traffic Control	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Design and construct permanent traffic calming improvements						
83-05 Bike & Pedestrian Mobility Plan Imp	\$0	\$0	\$248,500	\$248,500	\$248,500	\$745,500
Implementation of bicycle and pedestrian improvements						
83-06 Bike Share System Expansion	\$0	\$0	\$0	\$541,259	\$196,384	\$737,643
Phase 2 expansion of the citywide bike share system						
84-01 Curb/Sidewalk Construction	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000	\$900,000
Permanent repairs to broken or damaged sidewalks, ADA access						
84-03 Street Paving	\$100,000	\$100,000	\$300,000	\$300,000	\$300,000	\$1,100,000
Street paving on various streets in accordance with pavement management system						
84-05 Concrete Pavement Management	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Concrete pavement and base repairs on City arterial roadways						
84-06 Catch Basin Retrofit	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Retrofit storm basin catch basins						
84-09 Melrose Avenue Improvements	\$0	\$318,337	\$311,725	\$1,600,000	\$1,600,000	\$3,830,062
Melrose Avenue Improvements - Design District Streetscape Master Plan Phase 1						

Summary Charts

Fund, CIP Number & Description	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Totals
202- Miscellaneous Grants Fund	\$1,652,946	\$1,221,685	\$1,248,625	\$250,000	\$75,000	\$4,448,256
53-01 Transit Vehicle Purchase	\$981,776	\$0	\$0	\$0	\$0	\$981,776
City Transit Vehicle Replacement program (11 vehicles)						
55-28 Plummer Park - Senior Center Improvements	\$0	\$0	\$0	\$250,000	\$75,000	\$325,000
Implement Aging In Place findings						
84-09 Melrose Avenue Improvements	\$671,170	\$1,221,685	\$1,248,625	\$0	\$0	\$3,141,480
Melrose Avenue Improvements - Design District Streetscape Master Plan Phase 1						
203 - Prop A	\$320,224	\$80,000	\$80,000	\$80,000	\$80,000	\$640,224
53-01 Transit Vehicle Purchase	\$320,224	\$80,000	\$80,000	\$80,000	\$80,000	\$640,224
City Transit Vehicle Replacement program (11 vehicles)						
204 - Prop C	\$169,367	\$169,367	\$169,367	\$169,367	\$169,367	\$846,835
83-03 Permanent Neighborhood Traffic Control	\$19,367	\$19,367	\$19,367	\$19,367	\$19,367	\$96,835
Design and construct permanent traffic calming improvements						
83-05 Bike & Pedestrian Mobility Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Implementation of bicycle and pedestrian improvements						
205 - Measure R	\$125,000	\$125,000	\$90,000	\$90,000	\$90,000	\$520,000
83-05 Bike & Pedestrian Mobility Plan Implementation						
Implementation of bicycle and pedestrian improve	\$125,000	\$125,000	\$90,000	\$90,000	\$90,000	\$520,000
206 - Gas Tax Fund	\$200,000	\$500,000	\$725,000	\$425,000	\$425,000	\$2,275,000
83-05 Bike & Pedestrian Mobility Plan Implementation	\$0	\$0	\$125,000	\$125,000	\$125,000	\$375,000
Implementation of bicycle and pedestrian improvements						
84-03 Street Paving	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Street paving on various streets, in accordance with pavement management system						
84-09 Melrose Avenue Improvements	\$0	\$300,000	\$300,000	\$0	\$0	\$600,000
Melrose Avenue Improvements - Design District Streetscape Master Plan Phase 1						
83-03 Permanent Neighborhood Traffic Control	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000
Design and construct permanent traffic calming improvements						
84-15 Emergency Vehicle Preemption System	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Procurement and installation of emergency vehicle preemption system for 20 signalized intersections.						
210 - Park Development Fund	\$185,000	\$175,000	\$710,000	\$410,000	\$50,000	\$1,530,000
55-02 ADA Implementation	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Improve ADA compliance at City facilities						
55-09 Playground Safety Program	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Various improvements, replacement of equipment, renovation of rubber safety surfacing						
55-14 Plummer Park Community Building	\$110,000	\$100,000	\$35,000	\$0	\$0	\$245,000
Flooring replacement, building management system (HVAC/energy), kitchen cabinets, paint, furnishings, exterior trellis						
55-16 Park Turf Renovation	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Development, upgrades, and replacement of existing equipment						
55-19 Park Restroom Facility Plummer Park	\$0	\$0	\$0	\$360,000	\$0	\$360,000
Installation of restroom facility at north end of Plummer Park						
55-20 Tennis Court Upgrades Plummer Park	\$25,000	\$25,000	\$225,000	\$0	\$0	\$275,000
Upgrade lighting, fence, net posts, resurface courts, and install shade areas						
55-23 Hart House Maintenance & Improvements	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
Develop & implement maintenance and repair program						
55-28 Plummer Park - Senior Center Improvements	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Implement Aging In Place findings						
211 - Lighting Fund	\$2,635,000	\$200,000	\$0	\$0	\$0	\$2,835,000
84-16 Citywide Street Lighting	\$2,635,000	\$200,000	\$0	\$0	\$0	\$2,835,000
Acquisition and retrofit of citywide street light system from Southern California Edison						

Summary Charts

Fund, CIP Number & Description	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Totals
213 - Parking Improvement Fund	\$884,300	\$234,300	\$620,000	\$100,000	\$100,000	\$1,938,600
82-01 Parking Structure Capital Improvements - Kings	\$134,300	\$134,300	\$50,000	\$50,000	\$50,000	\$418,600
Improvements to the Kings Road Parking Structure including repairs to mechanical and electrical systems, stairs and elevators, etc.						
82-02 Parking Meter Technology Enhancements	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Replace 200 older generation on-street meters						
82-03 Parking Structure Capital Improvements - 5 Sto	\$0	\$0	\$570,000	\$50,000	\$50,000	\$670,000
Stairwell ventilation, waterproofing, paint and other repairs						
82-04 New Parking Lot Construction - 8120 Santa Mon	\$700,000	\$50,000	\$0	\$0	\$0	\$750,000
Design & Bid Specs, environmental work, construction and operations						
215 - CDBG	\$193,566	\$0	\$0	\$0	\$0	\$193,566
84-02 Curb/Sidewalk Construction - Eastside	\$193,566	\$0	\$0	\$0	\$0	\$193,566
Permanent repairs to broken or damaged sidewalks, ADA access						
303 - Santa Monica Reconstruction Fund	\$1,100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,100,000
84-04 Santa Monica Blvd repairs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Repair of deteriorated concrete, curb, gutters, sidewalks, median curb, and asphalt pavement on Santa Monica Blvd						
84-13 Traffic Signals at Crosswalks - SM Blvd	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Signalization of 4 new intersections on Santa Monica Blvd to eliminate unsignalized crosswalks						
602 - Sewer Assessment Fund	\$557,800	\$570,000	\$575,000	\$580,000	\$585,000	\$2,867,800
84-07 Sewer Reconstruction	\$557,800	\$570,000	\$575,000	\$580,000	\$585,000	\$2,867,800
Design and construct repairs/rehab of citywide sewer system, in accordance with sewer master plan						
702 - Computer Master Plan Fund	\$0	\$350,000	\$0	\$0	\$0	\$350,000
38-04 Network Infrastructure Refresh	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Replace aging SANS infrastructure						
Grand Total	\$13,064,771	\$5,922,624	\$8,039,282	\$6,179,126	\$5,374,251	\$38,580,054

Project Title: ALPR CAMERA INSTALLATION

Number: 04-01
Type: Major Capital Outlay
Location: SMB/La Brea
Department: Public Safety
Division: Administration
Description: Advanced license plate recognition cameras to be installed at the intersection of La Brea Ave and Highland Ave. The program will be used to expand intelligence gathering capabilities, prevent crime, and collect evidence. Program and funding were approved by Council in Fiscal Year 2015-16.

Priority: 1
Strategic Goal: Collaborative Public Safety
End Date: TBD

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-04-04-701018	\$ 288,900

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition	163,000				
Professional	100,000				
Construction	25,000				
Subtotal	\$ 288,000	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: MOBILE COMMAND UNIT

Number: 18-01
Type: Major Capital Outlay
Location: Citywide
Department: Department of Public Safety
Division: Administration
Description: Acquisition and build out of a new mobile command unit for public safety activities. The Mobile Command Unit is expecting to be completed and deployed FY 2017

Priority: 1
Strategic Goal: Collaborative Public Safety
End Date: Jun-17

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-04-18-701003	\$ 2,800

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	2,800				
Subtotal	\$ 2,800	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: FIBER OPTIC CABLE INFRASTRUCTURE

Number: 38-01
Type: Major Capital Outlays
Location: Citywide
Department: Department of Finance and Technology Services
Division:
Description: Design and build fiber optic cable infrastructure to be used for Emergency Communication Wi-Fi network, surveillance cameras, traffic control equipment, parking meters, economic development projects and more. The Wi-Fi network will serve City staff during special events and emergencies when all the cell phone towers are either overwhelmed or are nonoperational.

Priority: 2
Strategic Goal: Enhance Technology & Access City & Citizens
End Date: On-going

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-03-38-701017	\$ 2,100

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition		50,000	150,000	150,000	150,000
Professional	161,305		50,000	50,000	50,000
Construction		50,000	150,000	150,000	150,000
Subtotal	\$ 161,305	\$ 100,000	\$ 350,000	\$ 350,000	\$ 350,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel			60,000	60,000	60,000
Equipment			10,000	10,000	15,000
Miscellaneous			5,000	5,000	5,000
Subtotal	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 80,000

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	159,202	100,000	425,000	425,000	430,000
Total	\$ 159,202	\$ 100,000	\$ 425,000	\$ 425,000	\$ 430,000

Project Title: HVAC FOR SERVER ROOMS

Number: 38-02
Type: Major Capital Outlays
Location: City Hall
Department: Department of Finance and Technology Services
Division:
Description: Replace the 10 year + HVAC system (the current system was installed in 2003) in the City Hall server room with a new system that will be more energy efficient/green and have a smaller physical foot print.

Priority: 3
Strategic Goal: Upgrade Existing Buildings & Infrastructure
End Date:

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-03-38-702153	\$ 81,612

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition	121,612				
Professional					
Construction					
Subtotal	\$ 121,612	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	40,000				
-					
-					
-					
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Project Title: NETWORK INFRASTRUCTURE REFRESH

Number: 38-04 **Priority:** 1
Type: Major Capital Outlays **Strategic Goal:** Upgrade Existing Buildings & Infrastructure
Location: City Hall/Plummer Park **End Date:** Jun-18
Department: Department of Finance and Technology Services
Division:
Description: Replace the majority of the City's networking equipment, which was originally purchased in 2008 and is nearing the end of support by the manufacturer.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Innovation & Technology	702-4-03-38-701017	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition		250,000			
Professional		100,000			
Construction					
Subtotal	\$ -	\$ 350,000	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Innovation & Technology		350,000			
-					
-					
-					
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -

Project Title: TRANSIT VEHICLE PURCHASE

Number:	53-01	Priority:	2
Type:	Major Capital Outlays	Strategic Goal:	Fiscal Sustainability
Location:	City Wide	End Date:	Ongoing
Department:	Human Services and Rent Stabilization		
Division:	Social Services		
Description:	The City received grant funding through Metro's Call for Projects process for the purchase of 11 new transit vehicles for Cityline (5), Dial-A-Ride (5), and Dial-A-Ride-"TLC", which are expected to have a life time of 5 years. Project costs in years 2-5 build a reserve for transit vehicle replacement in the future.		

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Proposition A	203-4-05-53-701003	\$ -
Grant Funding (Metro)	202-3-05-53-701003	\$ -

Project Costs

Category	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Acquisition	1,230,000	70,000	70,000	70,000	70,000
Professional	72,000	10,000	10,000	10,000	10,000
Construction					
Subtotal	\$ 1,302,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000

New Operating Costs

Category	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Proposition A	320,224	80,000	80,000	80,000	80,000
Grant Funding (Metrolink)	981,776				
-					
-					
Total	\$ 1,302,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000

Project Title: VEHICLE PURCHASE

Number: 55-01 **Priority:** 2
Type: Major Capital Outlays **Strategic Goal:** Fiscal Sustainability
Location: City Wide **End Date:** Ongoing

Department: Public Works
Division: Facilities & Field Services
Description: Scheduled replacement of existing City vehicles.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-701003	\$ 300,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition	210,000	90,000	100,000	35,000	100,000
Professional					
Construction					
Subtotal	\$ 210,000	\$ 90,000	\$ 100,000	\$ 35,000	\$ 100,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	-	-	100,000	35,000	100,000
-					
-					
-					
Total	\$ -	\$ -	\$ 100,000	\$ 35,000	\$ 100,000

Project Title: WATER CONSERVATION PROJECTS

Number: 55-03
Type: Buildings and Parks
Location: City Facilities
Department: Public Works
Division: Facilities & Field Services
Description: Assessment and implementation of water conservation measures for City buildings and landscaped areas.
 New Project: Implementation of enhanced median design along Santa Monica Blvd. Renovated medians will include new drought tolerant plantings, visual enhancements, and new irrigation control components and renovated systems.

Priority: 2
Strategic Goal: Urban Balance & City Parks
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702165	\$ 131,546

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	131,546				
Construction	200,000	300,000			
Subtotal	\$ 331,546	\$ 300,000	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	200,000	300,000			
-					
-					
-					
Total	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -

Project Title: MEDIAN & STREETScape GREENING

Number:	55-04	Priority:	3
Type:	Major Capital Outlays	Strategic Goal:	Urban Balance & Neighborhood Livability
Location:	Citywide	End Date:	Ongoing
Department:	Public Works		
Division:	Facilities & Field Services		
Description:	Ongoing - Installation of plant material in public medians, parkways, parking lots & landscaped areas.		

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-704022	\$ 28,066
Traffic Mitigation	208-4-08-55-704022	\$ 88,183

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	28,066				
Construction	88,183		25,000	25,000	25,000
Subtotal	\$ 116,249	\$ -	\$ 25,000	\$ 25,000	\$ 25,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	-	-	25,000	25,000	25,000
Traffic Mitigation					
-					
-					
Total	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000

Project Title: CITY BUILDINGS MAINTENANCE

Number: 55-05
Type: Major Capital Outlay
Location: Various City Buildings
Department: Public Works
Division: Facilities & Field Services
Description: Various maintenance items are required: HVAC system Replacements, HVAC zone additions, Window Treatment/Tinting, City Hall Lobby door replacement, Periodic maintenance of exterior waterproofing material on exterior vertical surfaces.

Priority: 4
Strategic Goal: Upgrade Existing Buildings & Infrastructure
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702003	\$ 238,228

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	238,228			25,000	25,000
Subtotal	\$ 238,228	\$ -	\$ -	\$ 25,000	\$ 25,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund				25,000	25,000
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

Project Title: ROOF REPLACEMENT PROGRAM

Number: 55-06
Type: Major Capital Outlay
Location: Various
Department: Public Works
Division: Facilities & Field Services
Description: Establishes and financially sustains a roof inventory and replacement program. City Hall's roof is nearing life expectancy and will be scheduled.

Priority: 4
Strategic Goal: Upgrade Existing Buildings & Infrastructure
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702004	\$ 105,878

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	155,878	100,000	50,000	25,000	25,000
Subtotal	\$ 155,878	\$ 100,000	\$ 50,000	\$ 25,000	\$ 25,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	50,000	100,000	50,000	25,000	25,000
-					
-					
-					
Total	\$ 50,000	\$ 100,000	\$ 50,000	\$ 25,000	\$ 25,000

Project Title: ROMAINE MAINTENANCE FACILITY

Number: 55-07 **Priority:** 4
Type: Major Capital Outlay **Strategic Goal:** Upgrade Existing Buildings, Infrastructure & Technology
Location: Romaine Maintenance Facility **End Date:** Jun-18

Department: Public Works; Finance
Division: Facilities & Field Services; Information Technology
Description: Phase II of the renovations will include mechanized parking for the small surface lot, renovation of upstairs storage areas, replacement of aging HVAC, modernization of the elevator, hazardous materials removal and abatement, warehouse roof, and conversion of ground level space to additional office space.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702045	\$ 7,610

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	42,610	40,000			
Construction			600,000		
Subtotal	\$ 42,610	\$ 40,000	\$ 600,000	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	35,000	40,000	600,000		
-					
-					
-					
Total	\$ 35,000	\$ 40,000	\$ 600,000	\$ -	\$ -

Project Title: PLAYGROUND SAFETY PROGRAM

Number: 55-09
Type: City Buildings and Parks
Location: Various
Department: Public Works
Division: Facilities & Field Services
Description: Implementation of various improvements and replacement of obsolete equipment. Renovation of rubber safety surfacing.

Priority: 3
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-08-55-702171	\$ 25,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	50,000	25,000	25,000		
Subtotal	\$ 50,000	\$ 25,000	\$ 25,000	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Park Development	25,000	25,000	25,000		
-					
-					
-					
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -

Project Title: CITY HALL SECURITY IMPROVEMENTS

Number:	55-10	Priority:	2
Type:	Major Capital Outlays	Strategic Goal:	Upgrade Existing Buildings & Infrastructure
Location:	City Hall	End Date:	Ongoing
Department:	Public Works		
Division:	Facilities & Field Services		
Description:	Conversion and Upgrade of City Hall Access Control and Video Surveillance Systems. Upgrade systems to be compatible with Library System.		

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702009	\$ 82,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	122,000				
Subtotal	\$ 122,000	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	40,000				
-					
-					
-					
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Project Title: CIY HALL PURCHASES AND IMPROVEMENTS

Number: 55-11
Type: Major Capital Outlays
Location: City Hall
Department: Public Works
Division: Facilities & Field Services
Description: Customer service improvements including the design and installation of an open stairway from Main Lobby to second floor lobby. Installation of a Building Management System to manage energy consumption and savings and monitor and control HVAC systems. Installation of a new fire system monitoring and control panel. Renovation of eight restrooms to include new tile, fixtures, lighting, and ventilation improvements.

Priority: 2
Strategic Goal: Upgrade Existing Buildings & Infrastructure
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702010	\$ 315,634

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	100,000				
Construction	390,000	455,000	140,000		
Subtotal	\$ 490,000	\$ 455,000	\$ 140,000	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	174,366	453,935	141,065		
-					
-					
-					
Total	\$ 174,366	\$ 453,935	\$ 141,065	\$ -	\$ -

Project Title: WEHO PARK IMPROVEMENTS

Number:	55-12	Priority:	4
Type:	Major Capital Outlays	Strategic Goal:	Upgrade Existing Buildings & Infrastructure
Location:	West Hollywood Park	End Date:	Ongoing
Department:	Public Works		
Division:	Facilities & Field Services		
Description:	Short-term improvements to facilities until completion Phase II.		

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-08-55-702205	\$ 89,010

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	5,000				
Construction	85,010				
Subtotal	\$ 90,010	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Park Development					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: WERLE BUILDING IMPROVEMENTS

Number: 55-13
Type: Major Capital Outlays
Location: Werle Building
Department: Public Works
Division: Facilities & Field Services
Description: Major renovation project currently out for bid. Improvements will include: ADA accessibility; building systems upgrades; reconfiguration of spaces; new furnishings; Title 24 and building code upgrades; and, the addition of an elevator.

Priority: 1
Strategic Goal: Upgrade Existing Buildings & Infrastructure
End Date: Jun-17

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702210	\$ 12,516
Debt Funded Capital Projects	301-4-08-55-702210	\$ 2,017,500

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition	12,516				
Professional	567,500				
Construction	1,450,000				
Subtotal	\$ 2,030,016	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment			15,000	15,000	15,000
Miscellaneous					
Subtotal	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund			15,000	15,000	15,000
Debt Funded Capital Projects					
Total	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000

Project Title: PLUMMER PARK COMMUNITY CENTER
MAINTENANCE

Number:	55-14	Priority:	1
Type:	Major Capital Outlays	Strategic Goal:	Upgrade Existing Buildings & Infrastructure
Location:	Plummer Park	End Date:	
Department:	Public Works		
Division:	Facilities & Field Services		
Description:	Plummer Park Comprehensive Center Improvements - various projects including: Flooring Replacement (4 rooms); Installation of a Building Management System to control HVAC and energy consumption; Kitchenette Cabinet Upgrades; Interior Paint; Senior Center Furnishing Replacement; and, Exterior Trellis Repair.		

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-08-55-702301	\$ 17,914
General Fund	100-4-08-55-702301	\$ 4,620

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	50,000				
Construction	88,534	100,000	35,000		
Subtotal	\$ 138,534	\$ 100,000	\$ 35,000	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Park Development	110,000	100,000	35,000		
General Fund					
-					
-					
Total	\$ 110,000	\$ 100,000	\$ 35,000	\$ -	\$ -

Project Title: STREET TREE PLANTING

Number: 55-15
Type: Major Capital Outlays
Location: Citywide
Department: Public Works
Division: Facilities & Field Services
Description: Planting of Trees to replace diseased/removed trees and plant trees in locations where trees are not currently planted.

Priority: 1
Strategic Goal: Expand & Enhance Green & Public Spaces
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-704019	\$ 34,547

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition	44,547	10,000	10,000	10,000	10,000
Professional					
Construction					
Subtotal	\$ 44,547	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	10,000	10,000	10,000	10,000	10,000
-					
-					
-					
Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Project Title: PARK TURF RENOVATION

Number:	55-16	Priority:	1
Type:	Major Capital Outlays	Strategic Goal:	Expand & Enhance Green & Public Spaces
Location:	Citywide	End Date:	Ongoing
Department:	Public Works		
Division:	Facilities & Field Services		
Description:	Turf renovation and replacement program for City parks. Program includes aeration, dethatching, topdressing, fertilization, and replacement as needed.		

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-08-55-702150	\$ 28,447

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	53,447	25,000	25,000	25,000	25,000
Subtotal	\$ 53,447	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Park Development	25,000	25,000	25,000	25,000	25,000
-					
-					
-					
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Project Title: ELEVATOR MODERNIZATION

Number:	55-17	Priority:	1
Type:	Major Capital Outlays	Strategic Goal:	Upgrade Existing Buildings & Infrastructure
Location:	Citywide	End Date:	Jun-18
Department:	Public Works		
Division:	Facilities & Field Services		
Description:	Elevator modernization at City Hall (2 elevators)		

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702010	\$ 200,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	200,000				
Subtotal	\$ 200,000	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: KINGS ROAD PARK PLAY EQUIPMENT

Number:	55-18	Priority:	2
Type:	Major Capital Outlays	Strategic Goal:	Upgrade Existing Buildings & Infrastructure
Location:	Kings Road Park	End Date:	Ongoing
Department:	Public Works		
Division:	Facilities & Field Services		
Description:	Development, Upgrades, and Replacement of Existing Equipment.		

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-08-55-702170	\$ 35,365

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	35,365				
Subtotal	\$ 35,365	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Park Development					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: PARK RESTROOM FACILITY PLUMMER PARK

Number:	55-19	Priority:	3
Type:	Major Capital Outlays	Strategic Goal:	Upgrade Existing Buildings & Infrastructure
Location:	Plummer Park	End Date:	Jun-17
Department:	Public Works		
Division:	Facilities & Field Services		
Description:	Installation of restroom facility at north end of Plummer Park constructed with security and durability in mind.		

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-08-55-702309	\$ 40,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional				40,000	
Construction				360,000	
Subtotal	\$ -	\$ -	\$ -	\$ 400,000	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Park Development				360,000	
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ 360,000	\$ -

Project Title: TENNIS COURT UPGRADES PLUMMER PARK

Number:	55-20	Priority:	2
Type:	Major Capital Outlays	Strategic Goal:	Upgrade Existing Buildings & Infrastructure
Location:	Plummer Park	End Date:	Ongoing
Department:	Public Works		
Division:	Facilities & Field Services		
Description:	Upgrade lighting, fence replacements, reinstallation of net posts to meet standard court size, resurfacing of courts and installation of shade areas outside of courts.		

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-08-55-702310	\$ 57,131

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional			25,000		
Construction	82,131	25,000	200,000		
Subtotal	\$ 82,131	\$ 25,000	\$ 225,000	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Park Development	25,000	25,000	225,000		
-					
-					
-					
Total	\$ 25,000	\$ 25,000	\$ 225,000	\$ -	\$ -

Project Title: ENERGY CONSERVATION PROJECT

Number: 55-21
Type: Buildings and Parks
Location: City Facilities
Department: Public Works
Division: Facilities & Field Services
Description: Assessment and implementation of energy conservation measures for City buildings and landscaped areas. City has recently partnered with Energy Coalition to assist with implementation of energy conservation efforts and will be implementing projects aimed at reducing the amount of electricity currently consumed by the City. Initial projects are likely to include conversion of lighting in parking garages, office lighting, and outdoor lighting to LED technology.

Priority: 2
Strategic Goal: Urban Livability & City Parks
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702167	\$ 55,393
Parking		

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	50,000	250,000	100,000	100,000	100,000
Subtotal	\$ 50,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund		250,000	100,000	100,000	100,000
Parking					
-					
-					
Total	\$ -	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Title: STREETSCAPE FURNISHINGS

Number: 55-22
Type: Streets, Roadway & Sidewalk Improvements
Location: Citywide
Priority: 4
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: ongoing
Department: Public Works
Division: Facilities & Field Services
Description: Procurement and installation of new street furniture (i.e., benches, chairs, trash receptacles, news rack enclosures, bike racks, information kiosks, planters, bollards and cigarette butt receptacles. This is an implementation item from the Santa Monica Blvd Master Plan. This is a multi-year program to phase procurement, installation, and refurbishment of new street furniture citywide, with the first area to involve installations on Santa Monica Blvd. A public process funded in FY 01-02 covers the selection of the design for the various furniture pieces.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-704023	\$ 11,482

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	26,482	15,000	15,000	15,000	15,000
Subtotal	\$ 26,482	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	15,000	15,000	15,000	15,000	15,000
-					
-					
-					
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

Project Title: HART HOUSE MAINTENANCE & IMPROVEMENTS

Number: 55-23
Type: Buildings and Parks
Location: Hart House
Priority: 4
Strategic Goal: Upgrade Existing Buildings & Infrastructure
End Date: Ongoing
Department: Public Works
Division: Facilities & Field Services
Description: Hart Park is owned by the City of Los Angeles and it is leased to the City of West Hollywood through 2019. As part of the lease agreement, the City is required to maintain the property and its structures. The Hart House is an historic building and therefore all repairs and maintenance are required to meet historic standards. This budget item will include the cost of a consultant to develop a maintenance and repair program and the cost to implement the program. This item also contains funding to implement work plan items for the Public Facilities Commission such as the implementation of seating, shade, and other park amenities.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-08-55-702120	\$ 85,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition			50,000	10,000	10,000
Professional					
Construction			60,000	15,000	15,000
Subtotal	\$ -	\$ -	\$ 110,000	\$ 25,000	\$ 25,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Park Development			25,000	25,000	25,000
-					
-					
-					
Total	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000

Project Title: EMERGENCY SHELTER CAPACITIES

Number: 55-24 **Priority:** 1
Type: Major Capital Outlay **Strategic Goal:** Upgrade Existing Buildings & Infrastructure
Location: Plummer Park and West **End Date:** Jun-17
Department: Public Works and Human Services & Rent Stabilization
Division:
Description: To provide Plummer Park and West Hollywood Park with additional emergency shelter and storage capacity for emergency response. If the disaster hits, the American Red Cross may need to be in other, more severely impacted areas. Thus the City should be prepared to have two emergency shelter sites (Plummer and Weho Parks). This request is to upgrade the shelter capacity at West Hollywood Park, and to establish an emergency shelter capacity at Plummer Park.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702309	\$ 25,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	25,000				
Subtotal	\$ 25,000	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: PLUMMER PARK COMMUNITY CENTER-
RENOVATIONS TO TEEN CENTER & STAFF AREA

Number: 55-25 **Priority:** 1
Type: Major Capital Outlay **Strategic Goal:** Upgrade Existing Buildings & Infrastructure
Location: Plummer Park **End Date:** Jun-17

Department: Public Works & Human Services and Rent Stabilization
Division: DPW-Facilities and Field Services; HSRS-Recreation Services
Description: Plummer Park Comprehensive Center improvements - Entry/Reception area with changes for workplace efficiency, desk lighting and temperature, and ADA counter compliance.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702301	\$ 4,620

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	4,620				
Subtotal	\$ 4,620	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: COAST PLAYHOUSE - FACILITY IMPROVEMENTS

Number: 55-26 NEW **Priority:** 1
Type: Major Capital Outlay **Strategic Goal:** Fiscal Sustainability
Location: 8325 Santa Monica Blvd. **End Date:** 1-Jul
Department: Public Works
Division: Facilities and Field Services
Description: Improvements will be phased to allow programmed use of the facility during a public outreach process. This will be followed by design and development of an improvement plan and specifications to complete a major renovation project to bring the facility up to current codes and standards. This project will implement the City's long-term vision for an arts venue.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702030	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	360,000				
Construction	2,490,000				
Subtotal	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	2,850,000				
-					
-					
-					
Total	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -

Project Title: 7362 SANTA MONICA BLVD. - FACILITY IMPROVEMENTS

Number: 55-27 **Priority:** 2
Type: Major Capital Outlay **Strategic Goal:** Fiscal Sustainability
Location: 7362 Santa Monica Blvd. **End Date:** 17-Jun

Department: Public Works
Division: Facilities and Field Services
Description: This facility currently serves as the home of the Russian Library and Russian Veteran's groups. It was previously used as an Adult Day Care Center. The facility is currently underutilized due the existing configuration of the building, which can be improved to allow more efficient use of the interior and exterior space. This improvement project will modify the existing configuration to maximize the use of this City asset.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-55-702031	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	125,000				
Construction	573,000				
Subtotal	\$ 698,000	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	698,000				
-					
-					
-					
Total	\$ 698,000	\$ -	\$ -	\$ -	\$ -

Project Title: PLUMMER PARK - SENIOR CENTER IMPROVEMENTS

Number: 55-29 **Priority:** 2
Type: Major Capital Outlay **Strategic Goal:** Fiscal Sustainability
Location: Plummer Park **End Date:** 17-Jun

Department: Public Works
Division: Facilities and Field Services
Description: Aging in Place Strategy - This project expands the usable space of the existing Senior Center of the Plummer Park Comprehensive Service Center. It will incorporate findings associated with the Aging in Place Strategic Study and expand the capabilities of the center to serve the aging population in a more effective manner.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Grant Funds	Fund 202	\$ -
Park Development	Fund 210	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional			25,000	25,000	
Construction				225,000	75,000
Subtotal	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ 75,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Park Dev. Fund				250,000	75,000
Park Development			25,000		
-					
-					
Total	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ 75,000

Project Title: CITY LIBRARY - FURNISHINGS, FIXTURES & EQUIPMENT

Number: 56-01
Type: Major Capital Outlay
Location: Plummer Park
Department: Public Works
Division: Facilities and Field Services
Description: This project will revisit elements of design and construction and make needed improvements such as: enhancing interior/exterior lighting; improving seating opportunities for patrons; addressing accessibility and usage of the outdoor areas at coffee bar; and, examining the possibility of temporary screening enclosures for the auto-court.

Priority: 4
Strategic Goal: Fiscal Sustainability
End Date: 17-Jun

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-56-702107	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional			40,000		
Construction			260,000		
Subtotal	\$ -	\$ -	\$ 300,000	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund			300,000		
-					
-					
-					
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -

Project Title: MEETING ROOMS - AUDIO VISUAL UPGRADE PROJECT

Number: 56-02 **Priority:** 2
Type: Major Capital Outlay **Strategic Goal:** Fiscal Sustainability
Location: Library, CH, and PPCC **End Date:** 17-Jun
Department: Public Works
Division: Facilities and Field Services
Description: ***Library Meeting Rooms - Upgrade the existing audio visual systems to incorporate newer digital technologies including HDMI cabling and connections, digital audio processing equipment, digital recording equipment, podcast equipment, and enhanced speakers for the different modes of room operation. ***Other City Meeting Rooms - Upgrade existing audio visual systems in the City Hall EOC and RSH Rooms and the Plummer Park Rooms 5/6 to incorporate podcast, meeting recordings, and enhanced audio equipment.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund - Lib	100-4-08-56-702107	\$ 70,000
General Fund - Fac	100-4-08-55-702107	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	25,000		20,000		
Construction	105,000		200,000		
Subtotal	\$ 130,000	\$ -	\$ 220,000	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund - Lib	60,000		110,000		
General Fund - Fac			110,000		
-					
-					
Total	\$ 60,000	\$ -	\$ 220,000	\$ -	\$ -

Project Title: PARKING STRUCTURE CAPITAL IMPROVEMENTS

Number: 82-01
Type: Buildings & Parks
Location: Kings Road Parking Structure -
Department: Public Works
Division: Parking
Description: Needed improvements to the Kings Road Parking Structure including the purchase and installation of a parking guidance system in Year 1, replacement of air conditioning system for the parking office, architectural repairs, tinting and anti-graffiti film for windows in Year 2, and ongoing new signs, paint and waterproofing in Years 3-5.

Priority: 3
Strategic Goal: Develop parking opportunities
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Parking Improvement	213-4-08-82-707008	\$ 45,551

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition	134,300				
Professional					
Construction		134,300	50,000	50,000	50,000
Subtotal	\$ 134,300	\$ 134,300	\$ 50,000	\$ 50,000	\$ 50,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Parking IMP.	134,300	134,300	50,000	50,000	50,000
-					
-					
-					

Project Detail

Total	\$ 134,300	\$ 134,300	\$ 50,000	\$ 50,000	\$ 50,000

Project Title: PARKING METER TECHNOLOGY ENHANCEMENTS

Number: 82-02
Type: Street, Roadway, & Sidewalk Improvements
Location: Commercial streets
Department: Public Works
Division: Parking
Description: Replace 200 older generation on-street meters with current models that accept multiple forms of payment.

Priority: 3
Strategic Goal: Develop Parking Opportunities
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-82-707006	\$ -
Parking Improvement	213-4-08-82-707006	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition	50,000	50,000			
Professional					
Construction					
Subtotal	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund		50,000			
Parking Improvmt	50,000				
Total	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -

Project Title: PARKING STRUCTURE CAPITAL IMPROVEMENTS

Number: 82-03
Type: Building & Parks
Location: 5 Story - West Hollywood Park
Department: Public Works/Parking
Division: Parking
Description: Expenditures for stairwell ventilation project, waterproofing, interior and exterior paint and architectural repairs.

Priority: 3
Strategic Goal: Develop Parking Opportunities
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Parking Improvement	213-4-08-82-707041	\$ 25,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition			570,000	50,000	50,000
Professional					
Construction					
Subtotal	\$ -	\$ -	\$ 570,000	\$ 50,000	\$ 50,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Parking IMP.			570,000	50,000	50,000
-					
-					
-					
Total	\$ -	\$ -	\$ 570,000	\$ 50,000	\$ 50,000

Project Title: NEW PARKING LOT CONSTRUCTION

Number: 82-04
Type: Traffic Improvements
Location: 8120 Santa Monica - Crescent
Department: Public Works/Parking
Division: Parking
Description: Requested funds for FY16-17 include expenditures for Design & Bid Specs, environmental work, construction to be awarded through RFP, Pay Stations equipment purchase & installation, public art installation, bike sharing program, EV charging stations, insurance and operation of parking lot. Expenditures for FY17-18 include additional site work improvements, public art installations and ongoing operational costs.

Priority: 3
Strategic Goal: Develop Parking Opportunities
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Parking Improvement	213-3-08-82-707042	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	700,000	50,000			
Subtotal	\$ 700,000	\$ 50,000	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Parking IMP.	700,000	50,000			
-					
-					
-					
Total	\$ 700,000	\$ 50,000	\$ -	\$ -	\$ -

Project Title: RETIRE - PEDESTRIAN AND BIKE SAFETY IMPROVEMENTS

Number: 83-01
Type: Traffic Improvements
Location: Citywide
Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing
Department: Community Development Department
Division: Long-Range and Mobility Planning Division
Description: Analysis and implementation of bicycle and pedestrian improvements in the city that increase safety and mode use. Install bike pavement markings on Willoughby. Pedestrian crossing improvements.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Measure R	205-4-07-83-705018	

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Measure R					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: RETIRE: PEDESTRAIN AND BIKE IMPROVEMENTS

Number: 83-02
Type: Traffic Improvements
Location: Citywide
Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing
Department: Community Development Department
Division: Long-Range and Mobility Planning Division
Description: Bicycle and Pedestrian Safety & Design Improvements in various areas of the City to benefit pedestrians and bicyclists that helps to improve mode usage, safety and comfort. Projects will focus on providing bike parking and installation of bicycle striping and markings.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Gas Tax	206-4-07-83-705018	

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Gas Tax					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: RETIRE: BIKE FACILITY IMPROVEMENTS

Number: 83-04
Type: Streets, Roadway & Sidewalk Improvements
Location: Citywide
Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing
Department: Community Development Department
Division: Long-Range and Mobility Planning Division
Description: Make design and safety improvements based specific studies, and community input on how to improve bicycle and pedestrian comfort and increase mode use. Improvements include striping, pavement markings, signage, bike/pedestrian counts.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Air Quality Improvement	207-4-07-83-705019	

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	-	-	-	-	-

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Air Quality Improvement					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: PERMANENT NEIGHBORHOOD TRAFFIC CONTROL

Number: 83-03
Type: Traffic Improvements
Location: Citywide
Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: On-Going
Department: Community Development Department
Division: Long Range and Mobility Planning
Description: Design and construct permanent neighborhood traffic calming improvements identified in comprehensive neighborhood traffic calming studies in the West Hollywood West, Eastside, Norma Triangle, and Mid-City neighborhoods, as well as to address on-going needs in additional locations. Improvements may include landscaped medians, angled parking, traffic circles, bump-outs, speed humps, signage, etc.
Total Project Costs \$1.707 million

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Traffic Mitigation	208-4-07-83-705011	\$ 176,897
General Fund	100-4-07-83-705012	\$ 5,470
Prop C	204-4-07-83-705012	\$ 2,793
Developer Funds	9039 Santa Monica Blvd	\$ 250,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	85,000	85,000	85,000	85,000	85,000
Construction	201,500	530,500	227,000	175,000	148,000
Subtotal	\$ 286,500	\$ 615,500	\$ 312,000	\$ 260,000	\$ 233,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Traffic Mitigation	185,000	185,000	185,000	185,000	185,000
General Fund	-	-	250,000	-	-
Prop C	19,367	19,367	19,367	19,367	19,367
Total	\$ 204,367	\$ 204,367	\$ 454,367	\$ 204,367	\$ 204,367

Project Title: BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION

Number: 83-05
Type: Traffic Improvements
Location: Citywide
Priority: 2
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing
Department: Community Development Department
Division: Long Range and Mobility Planning
Description: Implementation of bicycle and pedestrian improvements identified in the Draft Pedestrian and Bicycle Mobility Plan (2015). Improvements are located in various areas of the City and are designed to increase use of bicycling and walking by enhancing safety and comfort. Projects include crosswalk enhancements identified in the citywide crosswalk study, neighborhood greenways/bike-friendly streets, installation of bicycle striping and markings, and installation of 50 additional "Bike WeHo" public bicycle racks. This program combines existing CIPs 83-01, 83-02, and 83-04.
Available funding + New Funding = Five Year Project Costs (\$3 117m)

Available Funding

Fund	Account Number	Balance
Measure R	205-4-07-83-705018	\$ 90,000
Gas Tax	206-4-07-83-705018	\$ 4,400
Air Quality Mitigation District	207-4-07-83-704025 -705013 & -705019	\$ 191,000
General Fund	100-4-07-83-705013	\$ 12,000

Project Costs

Category	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Acquisition	9,000	3,000	3,000		
Professional					
Construction	6,000	550,000	550,000	515,000	300,000
Subtotal	\$ 15,000	\$ 553,000	\$ 553,000	\$ 515,000	\$ 300,000

New Operating Costs

Category	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

Fund	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Measure R	125,000	125,000	90,000	90,000	90,000
Gas Tax	-	-	125,000	125,000	125,000
General Fund	-	-	248,500	248,500	248,500
Total	\$ 125,000	\$ 125,000	\$ 463,500	\$ 463,500	\$ 463,500

Project Title: BIKE SHARE SYSTEM EXPANSION

Number: 83-06
Type: Traffic Improvements
Location: Citywide
Priority: 3
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing
Department: Community Development Department
Division: Long Range and Mobility Planning
Description: Phase 2 expansion of the citywide bike sharing system, adding 100 bicycles and 10 stations, for a total of 250 bicycles and 30 stations citywide. Operational costs are calculated on a per-bike basis. System sponsorship and advertising revenues are anticipated to increase accordingly to offset costs.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-07-83-538053	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition				344,875	
Professional					
Construction					
Subtotal	\$ -	\$ -	\$ -	\$ 344,875	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous				196,384	196,384
Subtotal	\$ -	\$ -	\$ -	\$ 196,384	\$ 196,384

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund				541,259	196,384
-					
-					
Total	\$ -	\$ -	\$ -	\$ 541,259	\$ 196,384

Project Title: CURB/SIDEWALK CONSTRUCTION

Number: 84-01
Type: Streets, Roadway & Sidewalk Improvements
Location: Citywide
Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: On-Going
Department: Public Works
Division: Engineering
Description: Construct permanent repairs to broken or damaged sidewalks, curbs, gutters, driveway aprons, and access ramps to eliminate pedestrian hazards. Also, retrofit access ramps on street corners to comply with Federal updates to the Americans with Disabilities Act.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-84-704027	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	200,000	200,000	200,000	200,000	200,000
Subtotal	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	200,000	200,000	200,000	200,000	200,000
-					
-					
-					
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Title: CURB/SIDEWALK CONSTRUCTION - EASTSIDE

Number: 84-02
Type: Streets, Roadway & Sidewalk Improvements
Location: Citywide
Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing
Department: Public Works
Division: Engineering
Description: Construct permanent repairs to broken or damaged sidewalks, curbs, gutters, driveway aprons, access ramps, to eliminate pedestrian hazards. Also, retrofit access ramps on street corners to comply with Federal updates to the Americans with Disabilities Act requirements. To comply with Community Development Block Grant (CDBG) Funding, all work for this CIP is located on residential streets, on the City's East Side. Funding is only shown through FY 16-17, as it is unknown if CDBG funds will be available for future years.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
CDBG	215-4-08-84-704027	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	193,566				
Subtotal	\$ 193,566	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
CDBG	193,566				
-					
-					
-					
Total	\$ 193,566	\$ -	\$ -	\$ -	\$ -

Project Title: STREET PAVING

Number:	84-03	Priority:	1
Type:	Streets, Roadway & Sidewalk Improvements	Strategic Goal:	Urban Balance & Neighborhood Livability
Location:	Citywide	End Date:	Ongoing
Department:	Public Works		
Division:	Engineering		
Description:	Street paving on various streets city-wide in accordance with the City's pavement management system.		

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-84-704028	\$ -
Gas Tax	206-4-08-84-704028	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	60,000	60,000	60,000	60,000	60,000
Construction	240,000	240,000	540,000	540,000	540,000
Subtotal	\$ 300,000	\$ 300,000	\$ 600,000	\$ 600,000	\$ 600,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	200,000	200,000	300,000	300,000	300,000
Gas Tax	100,000	100,000	300,000	300,000	300,000
-					
-					
Total	\$ 300,000	\$ 300,000	\$ 600,000	\$ 600,000	\$ 600,000

Project Title: SANTA MONICA BLVD REPAIRS

Number: 84-04
Type: Streets, Roadway & Sidewalk Improvements
Location: Santa Monica Blvd
Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing
Department: Public Works
Division: Engineering
Description: Repair of deteriorated concrete curb, gutters, sidewalks, median curb, tree wells and asphalt pavement on Santa Monica Blvd.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Santa Monica Reconstruction	303-4-08-84-704028	\$ 516,578

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	250,000	250,000	250,000	250,000	250,000
Subtotal	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
SMB Reconstruct	250,000	250,000	250,000	250,000	250,000
-					
-					
-					
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Project Title: CONCRETE PAVEMENT MANAGEMENT

Number: 84-05
Type: Streets, Roadway & Sidewalk Improvements
Location: Various roadways citywide
Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing
Department: Public Works
Division: Engineering
Description: Construct concrete pavement and base repairs on various City arterial roadways.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-84-704033	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	50,000	50,000	50,000	50,000	50,000
Subtotal	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	50,000	50,000	50,000	50,000	50,000
-					
-					
-					
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Project Title: CATCH BASIN RETROFIT

Number: 84-06
Type: Sewer System Improvements
Location: Citywide
Department: Public Works
Division: Engineering
Description: Retrofit storm drain catch basins with state-of-the-art devices to prevent the entry of debris and trash into the storm drain system. This is a multi-year program, which is a continuation of a pilot program started in FY 01-02. Funding In each year includes installation of devices at additional catch basins, as well as repair to existing equipment.

Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Funds	100-4-08-84-706007	\$ 4,517

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	25,000	25,000	25,000	25,000	25,000
Subtotal	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Funds	25,000	25,000	25,000	25,000	25,000
-					
-					
-					
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Project Title: SEWER RECONSTRUCTION

Number: 84-07
Type: Sewer System Improvements
Location: Citywide
Department: Public Works
Division: Engineering
Description: In accordance with the Master Plan of Sewers, design and construct repairs/rehabilitation of the citywide sewer system to address deterioration, infiltration/inflow, and capacity deficiencies for sewer lines and sewer manholes. For FY 16-17 construction will be in the Mid-City Area C (between La Cienega and Fairfax) and in a portion of Beverly Blvd. For FY 17-18 construction will be in Melrose Avenue. For FY 18-19 construction will be in Robertson Blvd. and a portion of Beverly Blvd. For FY 19-20 and FY 20-21, construction will focus on sewers in the southwest area of the City.

Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Sewer Assessment	602-4-08-84-706012	\$ 229,000
Developer - 8899 Beverly Blvd	100-4-08-84-706006	\$ 500,000 pending litigation

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	306,800	95,000	95,000	95,000	95,000
Construction	980,000	475,000	480,000	485,000	490,000
Subtotal	\$ 1,286,800	\$ 570,000	\$ 575,000	\$ 580,000	\$ 585,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Sewer Assmnt	557,800	570,000	575,000	580,000	585,000
Developer Fund	TBD	TBD			
Total	\$ 557,800	\$ 570,000	\$ 575,000	\$ 580,000	\$ 585,000

Project Title: METRO RAPID BUS, TRAFFIC SIGNAL UPGRADE

Number: 84-08
Type: Streets, Roadway & Sidewalk Improvements
Location: 28 Signalized Intersections,
Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Jun-17
Department: Department of Public Works
Division: Engineering
Description: Completion of construction of MTA grant-funded Metro Rapid Bus Program, involving infrastructure and technology upgrades to 28 signalized intersections. Project is currently under construction and will be completed in FY 16-17. Funding to carry forward from FY 15-16. No additional budget appropriation for funding for project in FY 16-17 or thereafter.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Misc. Grants	202-4-08-84-705030	\$ 124,433

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	124,433				
Subtotal	\$ 124,433	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Misc. Grants					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: MELROSE AVENUE IMPROVEMENTS-DESIGN
DISTRICT STREETSCAPE MASTER PLAN PHASE 1

Number: 84-09
Type: Streets, Roadway & Sidewalk Improvements
Location: West Hollywood Design
Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Ongoing
Department: Public Works
Division: Engineering
Description: Design and construction of roadway, sidewalk, and streetscape improvements on Melrose Avenue from East City Boundary to Doheny Drive. Design of the Project will be based on the Design District Master Plan recommendations. Construction will be in phases.

Metro Grant requires 20% Local Match.

Phase I has METRO Grant funding in FY 16-17, 17-18, and 18-19 for construction of portion from San Vicente to east City Limit. Phase 1 is

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-84-704038	\$ 640,000
Gas Tax	206-4-08-84-704030	\$ 4,162
Gas Tax	206-4-08-84-704038	\$ 150,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	640,000	300,000	300,000	300,000	300,000
Construction	839,170	1,526,685	1,560,625	1,300,000	1,300,000
Subtotal	\$ 1,479,170	\$ 1,826,685	\$ 1,860,625	\$ 1,600,000	\$ 1,600,000

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	-	-	-	-	-

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
METRO Grant	671,170	1,221,685	1,248,625		
Local Match		244,337	249,725		
Other Funds		74,000	62,000	1,600,000	1,600,000
Gas Tax		300,000	300,000		
Total	\$671,170	\$1,840,022	\$1,860,350	\$1,600,000	1,600,000

Project Title: TRAFFIC SIGNAL UPGRADES

Number: 84-11
Type: Traffic Improvements
Location: Citywide
Department: Public Works
Division: Engineering
Description: Construction of traffic signal upgrades at the intersection of La Cienega/Fountain to replace a major signal pole which has been damaged from traffic collisions, as well as to bring the intersection signal equipment into compliance with the latest federal MUTCD safety standards for vehicles and pedestrians.

Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Jun-18

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
City Lighting	211-4-08-84-705033	\$ 200,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	100,000	100,000			
Subtotal	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
City Lighting					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: TELECOMMUNICATIONS CONDUIT TO ROMAINE
MAINTENANCE FACILITY

Number: 84-12 **Priority:** 2
Type: Major Capital Outlay **Strategic Goal:** Upgrade Existing Building, Infrastructure & Technology
Location: Fuller Avenue **End Date:** Jun-15

Department: Public Works; Finance
Division: Engineering; Information Technology
Description: Install telecommunications conduit in Fuller Avenue between Santa Monica Blvd and the Romaine Maintenance Facility. Work will connect the Maintenance Facility to City Hall via fiber optic cable, enabling Facilities staff to manage cameras, building, and environmental controls from the Facilities site, and improve the City's capability to provide services and prepare for disaster recovery. Funds in the amount of \$127,000K are carried forward. Construction in Formosa Ave to be coordinated with AvalonBay Development.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-03-38-701001	\$ 107,000
Innovation & Technology	702-4-03-38-524070	\$ 20,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	127,000				
Subtotal	\$ 127,000	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund					
Innovation & Technology					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: TRAFFIC SIGNALS AT 4 CROSSWALKS ON SANTA MONICA BLVD

Number: 84-13
Type: Traffic Improvements
Location: 4 Intersections on Santa
Department: Public Works
Division: Engineering
Description: Signalization of 4 new intersections on Santa Monica Blvd to eliminate un-signalized crosswalks (West Knoll, Westmount, Hancock, and Palm). Work also includes reconfiguration of median islands and intersections to improve vehicular access. Budget is for construction, as design was already funded in FY 15-16. Carrying over \$345,660 from FY 15-16 in New Initiatives Account.

Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Jun-18

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund (carry over)	100-3-08-84-531019	\$ 345,660

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	150,000				
Construction	1,045,660				
Subtotal	\$ 1,195,660	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
General Fund	850,000				
-					
-					
Total	\$ 850,000	\$ -	\$ -	\$ -	\$ -

Project Title: TRAFFIC SIGNAL UPGRADES ON SUNSET BLVD. AND FOUNTAIN AVE.

Number: 84-14
Type: Traffic Improvements
Location: Sunset Blvd & Fountain Ave
Department: Public Works
Division: Engineering
Description: Design and construction of traffic signal technology upgrades on Sunset Blvd and Fountain Avenue funded by the Sunset-La Cienega development project in accordance with Resolution 99-2200, Condition 15.22.

Priority: 2
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Jun-18

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Developer Payment	100-241612	\$ 350,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional	75,000				
Construction		275,000			
Subtotal	\$ 75,000	\$ 275,000	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Developer Payment					
-					
-					
-					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: EMERGENCY VEHICLE PREEMPTION SYSTEM

Number: 84-15
Type: Traffic Improvements
Location: Various Signalized
Department: Public Works
Division: Engineering
Description: Procurement and installation of emergency vehicle preemption system for 20 signalized intersections. This project is funded by the Sunset-La Cienega development project's "Transportation Facilities & Programs Fee" in accordance with Resolution 99-2200, Condition 10.24.

Priority: 2
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Jun-18

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Traffic Mitigation	208-4-08-84-705024	\$ 150,000

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition					
Professional					
Construction	150,000				
Subtotal	\$ 150,000	\$ -	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Traffic Mitigation	150,000				
-					
-					
-					
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Project Title: CITYWIDE STREET LIGHTING

Number: 84-16
Type: Streets, Roadway & Sidewalk Improvements
Location: Citywide
Priority: 1
Strategic Goal: Urban Balance & Neighborhood Livability
End Date: Jun-18
Department: Public Works
Division: Engineering
Description: Acquisition and retrofit of the citywide street light system from Southern California Edison. Project includes retrofit of the existing High Pressure Sodium (HPS) fixtures with energy efficient fixtures such as Light Emitting Diode (LED). Acquisition may be a two phase acquisition process, with 1st transfer of approximately 1,900 free standing poles with light fixtures; and 2nd transfer of approximately 425 light fixtures and arms attached to Edison's wood "distribution" power poles. FY 16-17 includes retrofit of the 1st phase; FY 17-18 includes retrofit of the 2nd phase.

Available Funding

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
City Lighting	211-4-08-84-704011	\$ -

Project Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Acquisition	1,960,000				
Professional	50,000	50,000			
Construction	625,000	150,000			
Subtotal	\$ 2,635,000	\$ 200,000	\$ -	\$ -	\$ -

New Operating Costs

<i>Category</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
Personnel					
Equipment					
Miscellaneous					
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

New Funding Requests

<i>Fund</i>	<i>FY 16-17</i>	<i>FY 17-18</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>
City Lighting	2,635,000	200,000			
-					
-					
-					
Total	\$ 2,635,000	\$ 200,000	\$ -	\$ -	\$ -

West Hollywood Core Values

Respect and Support for People

Responsiveness to the Public

Idealism, Creativity and Innovation

Quality of Residential Life

Promote Economic Development

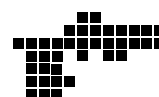
Public Safety

Responsibility for the Environment

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West Hollywood, California 90069

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