



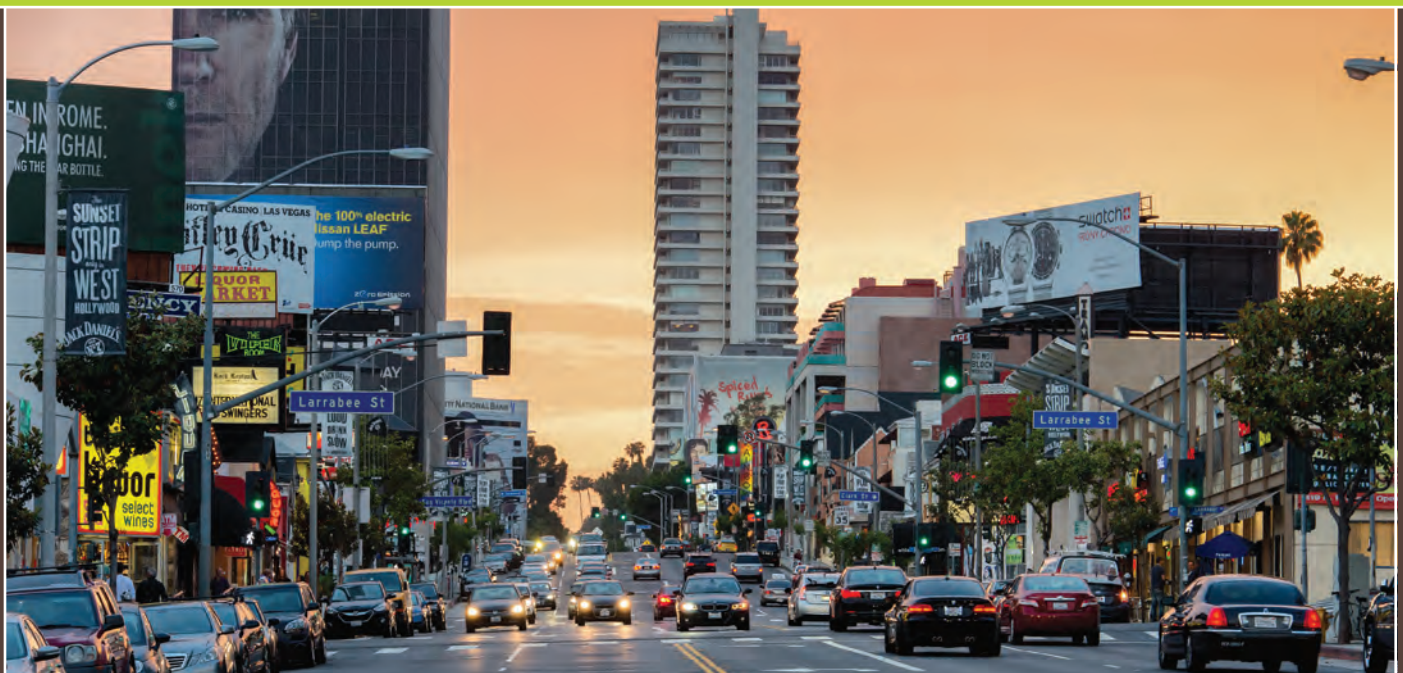
CITY OF WEST HOLLYWOOD

OPERATING BUDGET

Two Fiscal Years: 2018 – 19 and 2019 – 20

CAPITAL WORK PLAN

Five Fiscal Years: 2018 – 2023



WEST HOLLYWOOD, CALIFORNIA

City Priorities

Public Safety

Homelessness

Neighborhood Livability

Capital Project Management

Organizational Development

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.

Credits: Cover photos: L top: WeHo Smart City, photo Khristina Sado | R top: #ResistMarch - Pride 2017, photo Jon Viscott | Lower: Sunset Boulevard, photo Jon Viscott | Design: cover and dividers, Joanne Shannahoff

WEST HOLLYWOOD CITY COUNCIL

2018 – 2019

				
John J. Duran Mayor	John D'Amico Mayor Pro Tempore	John Heilman Councilmember	Lindsey P. Horvath Councilmember	Lauren Meister Councilmember

CITY MANAGEMENT TEAM

City Manager
Paul Arevalo

City Attorney
Mike Jenkins

Assistant City Manager
David A. Wilson

Deputy City Manager, Community Services
Oscar Delgado

Director of Administrative Services
Christof Schroeder

Director of Finance and Technology Services
Lorena Quijano

Director of Public Safety
Kristin Cook

Director of Human Services and Rent Stabilization
Vacant

Director of Facilities and Recreation Services
Steve Campbell

*Interim Director of
Planning and Development Services*
John Keho

Director of Public Works
Vacant

Director of Communications
Lisa Marie Belsanti

Director of Economic Development
Maribel Louie

Los Angeles County Fire Department
Assistant Fire Chief Anthony Williams

Los Angeles County Sheriff's Department
Captain Sergio Aloma

City of West Hollywood Organizational Structure

Fiscal Year 2018-19

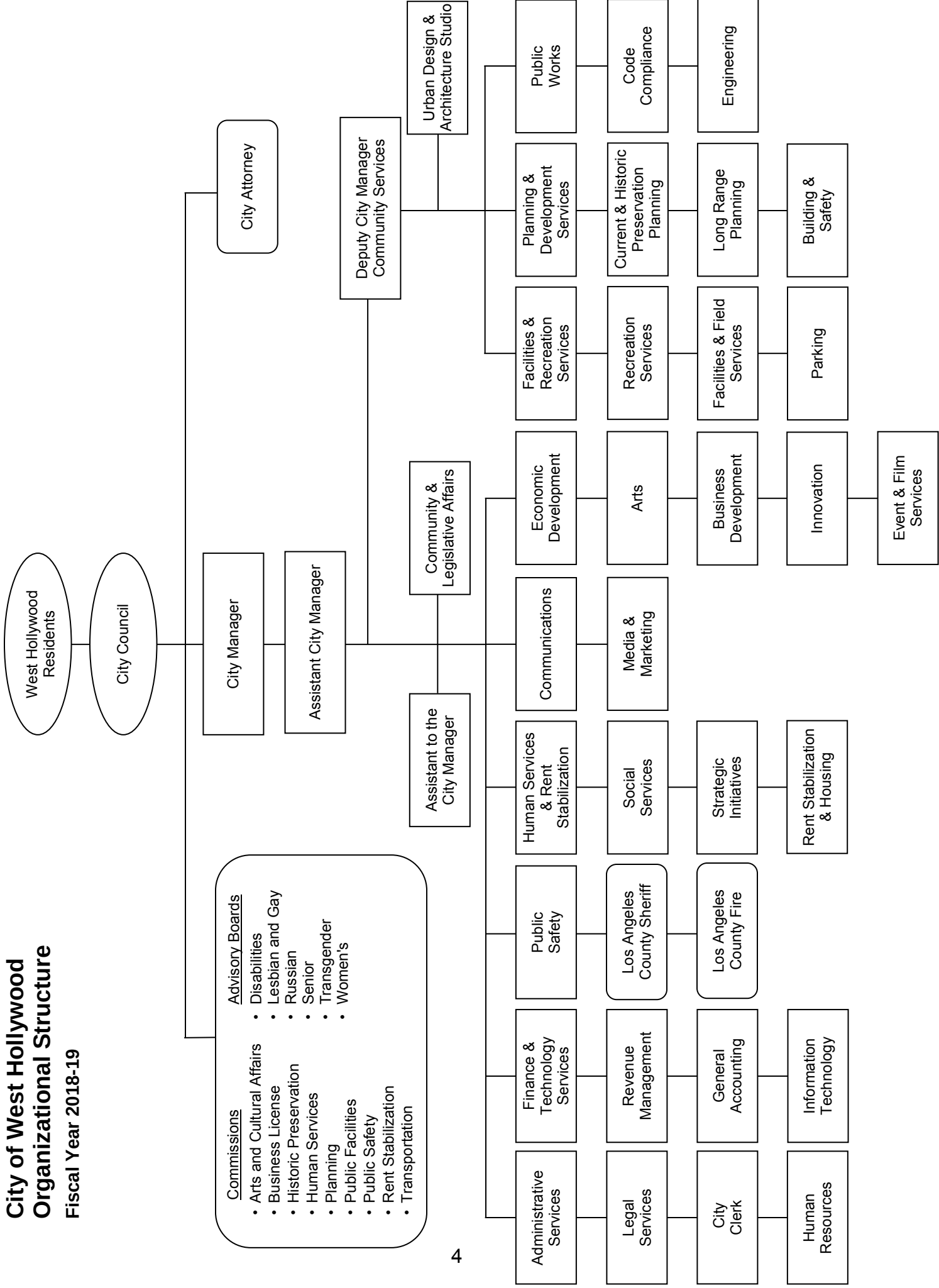


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Welcome to the City of West Hollywood's 2018-20 Operating Budget and Capital Work Plan Update. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to meet the Primary Strategic Goals set forth 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 position 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 Fringe Benefits 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 its 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) 848-6513.

Sincerely,



Lorena Quijano
Director of Finance and Technology Services

*California Society of
Municipal Finance Officers*

Certificate of Award

*Operating Budget Excellence Award
Fiscal Year 2016-2017*

Presented to the

City of West Hollywood

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

January 31, 2017



A handwritten signature in black ink, appearing to read "John Adams".

*John Adams
CSMFO President*

A handwritten signature in black ink, appearing to read "Craig Boyer".

*Craig Boyer, 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 2016. 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.



RESOLUTION NO. 18-5078

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF WEST HOLLYWOOD ADOPTING THE
BUDGET FOR FISCAL YEAR 2018-20.

THE CITY COUNCIL OF THE CITY OF WEST HOLLYWOOD DOES
HEREBY RESOLVE AS FOLLOWS:

WHEREAS, the City of West Hollywood is required to appropriate and
expend funds to conduct its business activities on a daily basis; and

WHEREAS, Section 37208 of the California Government Code provides
that expenditures conforming to a budget approved by ordinance or resolution
need not be audited by City Council;

NOW, THEREFORE, the City Council of the City of West Hollywood does
resolve as follows:

SECTION 1. That the budget for the City of West Hollywood for fiscal
year 2018-20, is hereby adopted as set forth in the statement of Changes to
Fund Balance (Exhibit 1), which details available operating resources of
\$135,353,723, operating appropriations of \$131,691,900 (not including inter-fund
transfers), and capital projects of \$9,842,420.

SECTION 2. That the 2018-20 Appropriation Limit applicable to the
City, pursuant to Article XIII B of the California State Constitution, shall be
\$123,084,868, where actual appropriations subject to the limit equal
\$77,435,635. The Appropriation Limit consists of the prior year's limit adjusted
by a population factor and an inflationary factor. For the population factor, the
City has the option of selecting either the City's or the County's percentage
change in population as provided by the State's Department of Finance. For the
inflationary factor the City has the option of selecting either the change in per
capita personal income provided by the State or the net change in nonresidential
new construction provided by the County. In recent years, the City has chosen
factors that result in the lowest increase in the appropriation limit. Based on
discussions with its independent auditor, the City henceforth will select the
factors resulting in the highest increase in the appropriation limit. For fiscal year
2018-20 the City will use the City of West Hollywood percentage change in
population of 2.53% as provided by the State and the City of West Hollywood's
net change in nonresidential new construction of 14.14% as provided by the Los
Angeles County Office of the Assessor for the Gann Limit calculation.

SECTION 3. That staff is directed to prepare and publish a final
budget document incorporating those changes approved by Council.

Resolution No. 18-5078
Page 2

SECTION 4. That the Director of Finance and Technology Services may make budget adjustments to accounts within the same fund, provided that the fund is within its approved budget by fund and provided that any transfer between departments within the same fund is authorized by the City Manager; and the Director of Finance and Technology Services may make budget adjustments to any fixed cost allocation accounts, including transfers between funds and departments. This establishes the fund as the legal level of control.

SECTION 5. That the Director of Finance and Technology Services may carry forward prior year unexpended capital improvement budgets for those projects that are funded but not completed, and may transfer projects from one department to another upon the authorization of the City Manager, and may carry forward prior year unexpended budgets for one-time projects, new initiatives or programs in the Innovation and Technology Fund. Transfers in and out of Capital and Debt Service Funds will be completed and adjusted annually by the Director of Finance and Technology Services based on expended amounts drawn from bond proceeds for projects previously approved.

SECTION 6. That the Director of Finance and Technology Services may make any budget adjustments to grant-funded programs and enterprise funds, provided those adjustments are approved in advance by the funding agency and are within the scope of the funded program. Any reductions to fund balances or programmatic changes will require Council approval.

SECTION 7. That the City Manager may authorize the Director of Finance and Technology Services to draw down on the Designated Reserves for Insurance and Designated Reserves for Litigation as needed for insurance or litigation expenditures.

SECTION 8. That any transfers to other funds approved in this resolution will be made only to the extent necessary to prevent the recipient fund from having a deficit fund balance, but not to exceed the amount authorized herein by Council.

SECTION 9. That the Director of Finance and Technology Services may increase revenue and expenditure budgets in accounts where the increase in expenditure is directly related to the increase in revenue (e.g., building & safety plan check costs and building & safety permit revenue, photo-safety costs and revenues); and for deposits and payments that are booked as revenue and expenditures, which may have been transferred from liability accounts.

SECTION 10. That the Director of Finance and Technology Services may carry over to the next fiscal year any unexpended funds from City contracts with social service agencies, to be reprogrammed into the next year's contracts by the Social Services Division. Such reprogrammed funds will not be limited to the agency returning unspent money, but may be awarded by Council to any

Resolution No. 18-5078
Page 3

agency contracting with the City or used to cover other social services expenditures.

SECTION 11. That the Director of Finance and Technology Services, or his/her designee, may negotiate the exchange of up to \$2,000,000 in General Fund Reserves for Proposition A Funds. Any agreement to execute the negotiated exchange, up to the approved amount, may be approved by the City Council on the Consent Calendar.

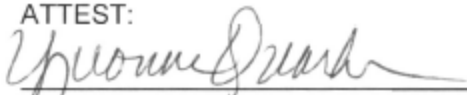
SECTION 12. That the Director of Finance and Technology Services may draw down General Fund Reserves of up to \$1 million dollars to transfer to the Affordable Housing Trust Fund if total revenues received in the Fund do not reach \$1 million dollars in any fiscal year, and may complete a budget adjustment to increase revenue and expenditure budgets accordingly.

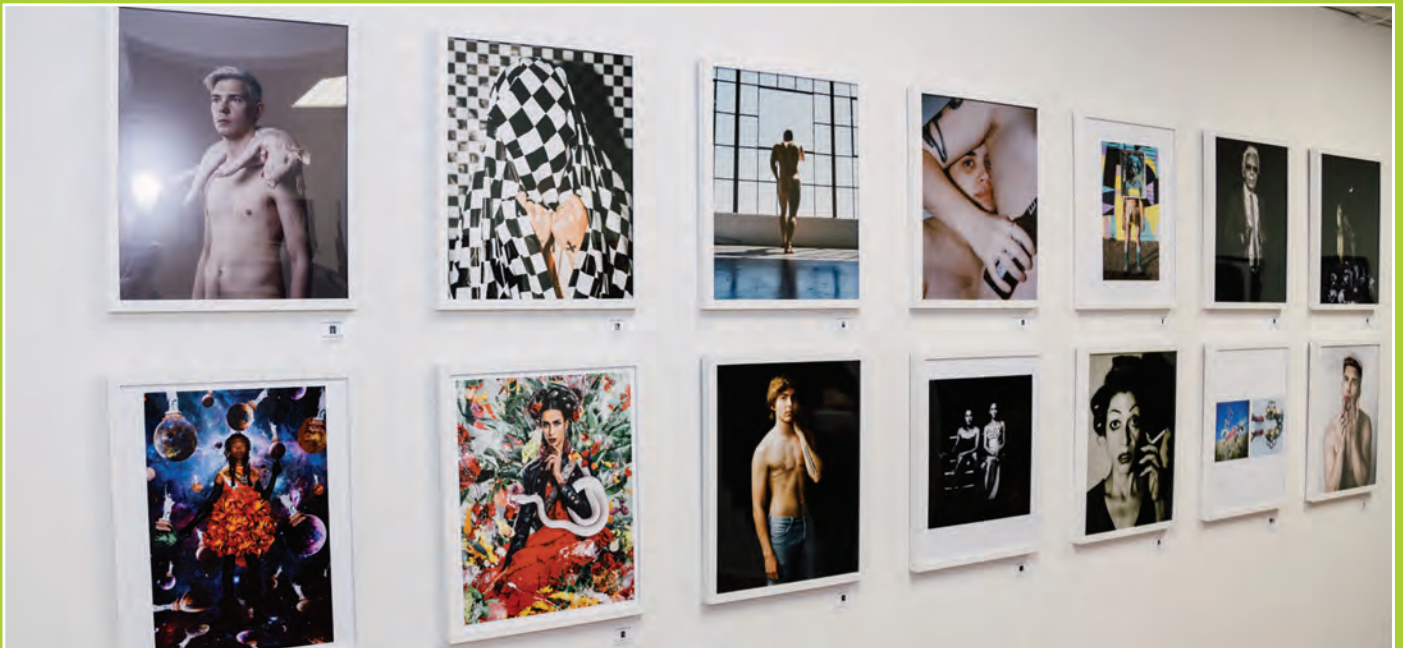
SECTION 13. That the City Council, by affirmative action of a majority of the Council, may authorize all supplemental appropriations not described herein by minute action.

PASSED, APPROVED, AND ADOPTED by the City Council of the City of West Hollywood at a regular meeting held this 18th day of June, 2018 by the following vote:

AYES:	Councilmember:	Heilman, Horvath, Meister, Mayor Pro Tempore D'Amico, and Mayor Duran.
NOES:	Councilmember:	None.
ABSENT:	Councilmember:	None.
ABSTAIN:	Councilmember:	None.


JOHN J. DURAN, MAYOR

ATTEST:

YVONNE QUARKER, CITY CLERK



Management Analysis

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



 Great seeing local government in action at tonight's @WeHoCity Council meeting!



Top front: Round Hole Square Peg, photo Tony Coelho | Lower front: Rock 'n' Roll Billboards of The Sunset Strip, photo Josh Barash | Back: City Hall Goes Green in Support of Climate Action, photo Jon Viscott



City of West Hollywood

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OFFICE OF THE
CITY MANAGER

PAUL AREVALO
CITY MANAGER

June 18, 2018

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

I am pleased to present the 2018-20 Budget for the City of West Hollywood. The City's economy continues to be one of the strongest in the Los Angeles region and the state, and we anticipate that it will remain so during the next fiscal year. West Hollywood's ongoing economic growth has helped contribute to the City's solid finances, which are also buoyed by prudent internal oversight. Our financial position was recently reaffirmed by rating agencies Fitch and Standard & Poor's, which both affirmed the City's municipal credit rating of "AAA". In addition, although the City does not have any outstanding Moody's rated bonds, Moody's upgraded its issuer rating from Aa2 to Aa1 due to the City's strong financial profile.

Overall the City's budget continues to be structurally sound with expenditures remaining within budget and revenues exceeding budgeted amounts, as has been the case for the last five years. The General Fund, from which most of our core services are funded, is balanced.

The budget for fiscal year 2018-19, the first of the two year budget, presents a spending plan that anticipates \$135 million in operating revenues, \$130 million in operating expenditures, and \$10 million in capital project expenditures across all funds, resulting in approximately \$1.2 million in planned drawdowns of reserves for all funds combined. The General Fund's operating and capital improvement budget is balanced with revenues of nearly \$104 million, equal to operating expenditures and transfers out of \$101 million and capital projects of \$2.4 million.

The proposed budget for fiscal year 2019-20 is presented for planning purposes and will be updated and submitted to the City Council for approval, before the start of the next fiscal year. The operating budget for all funds is balanced with anticipated revenues of \$139 million and operating expenses of \$104 million. The budgeted amount for capital improvement projects is \$7.1 million for all funds, with a net anticipated drawdown of \$1 million from reserves. The General Fund revenue exceeds expenditures by \$105,000 with revenues of \$107 million, operating expenditures and transfers out of \$104 million, and capital projects of \$2.5 million.

As we move into the 2018-20 budget cycle, we remain cautious and closely watch local, state, and national economic indicators for signs of an economic slowdown. The City will focus on five significant priorities over this budget cycle:

- Public Safety;
- Homelessness;
- Neighborhood Livability;
- Capital Project Management; and
- Internal Organizational Development.

The following pages present the proposed budget for fiscal year 2018-19, provide analysis of sources and uses of funds, and discuss our key priorities.

REVENUE

Over the past five years the City of West Hollywood has experienced significant growth in revenues as the local, state, and national economies have continued to expand. The City is anticipating continued growth in General Fund revenue at an estimated average rate of 6% per year during the coming two years. Growth is expected to continue at a moderate pace in all major revenue categories. The City's tourism, which provides a strong push to our local economy by creating jobs and producing revenue, continues to be one of most substantial contributors to the City's economy.

The following are highlights of the proposed adjustments to revenues:

- ❖ Transient Occupancy Tax (TOT), or hotel tax, is the City's largest single source of revenue. Tourism in the Los Angeles region and the City itself continues to be strong, and local hotels have an average daily rate (ADR) of approximately \$300 and occupancy levels above 80%. In the coming fiscal year, the 190-room EDITION West Hollywood is expected to open on the Sunset Strip; meanwhile, the Jeremy Hotel will undertake a year-long renovation in order to complete a brand transition. The proposed budget projects revenues from hotel tax at \$26.9 million, which represents an increase of 4% over the prior year.
- ❖ Property Tax revenue continues to show strong and steady gains due to a combination of factors, including rising property values, steady volumes of sales transactions, and the addition of new buildings to the City's property tax roll; including the Sunset/La Cienega Project and several new mixed-use projects on the Eastside of the City. The City experienced a net taxable increase of 8.3% for FY 2017-18, compared to a countywide average of 6% growth. (Prior year assessed value growth rates in West Hollywood were 9.6% in 2017 and 10% in 2016). During fiscal year 2018-19 the City anticipates an 8% increase in revenues from property tax for a total budgeted amount of \$18.8 million.
- ❖ Sales & Use Tax revenue has shown reliable growth in recent years and is expected to increase by 2% in the next fiscal year. The City's sales tax base is diversified

and benefits from evolving consumer tastes toward customer experiences over discount consumer goods. The City expects to receive approximately \$16.5 million in sales tax in fiscal year 2018-19.

- ❖ For fiscal year 2018-19, the City has budgeted parking meter revenue at \$8.4 million. This is a significant increase over budgeted revenues in the prior year. The projected revenue increase is primarily due to the City Council-approved \$0.50 increase to the City's hourly meter rates, which will be used to fund enhanced cleaning and security services throughout the City. A secondary component of the increased revenue is due to a planned capital improvement project that will upgrade meters throughout the City and will promote efficient meter usage.
- ❖ The City's budgeted revenue for parking fines for the violation of state and local parking laws is projected to be approximately \$8 million in fiscal year 2018-19, an 11% increase from the prior year budget. This increase is primarily attributed to the need to adjust the budget to reflect actual revenues collected. There was a significant decline in parking fine revenues from FY14 to FY17; however, actual revenues stabilized at about \$8 million while budgeted revenues continued to decrease in FY18. The increase to the parking fines budget in fiscal year 2018-19 will more closely align the budget with actual receipts received.
- ❖ Motor Vehicle In-Lieu Tax revenue is also a significant revenue source for the City. This revenue initiated in fiscal year 2004-05 when cities and counties received an additional share of property tax to compensate for the elimination of the Vehicle License Fee (VLF) backfill and change in allocation formulas from 2% to 0.65%; this "VLF Swap" is property tax that grows in proportion to the growth in assessed valuation. For fiscal year 2018-19 the City has budgeted \$5.2 million in motor vehicle in-lieu tax revenue, an increase of 8% over the prior year and aligned with the projected increase in property tax revenues.
- ❖ Construction permit and planning revenues are budgeted at approximately \$4.8 million for fiscal year 2018-19, an increase of 17% from the prior year. The increase to the revenue budget in fiscal year 2018-19 will more closely align the budget with actual receipts received over the past five years. The City continues to budget these revenues conservatively with the understanding that they can fluctuate widely based on the timing and intensity of construction activity.
- ❖ Most of the City's other revenue sources such as business license tax, franchise fees, and recreation fees are expected to remain fairly flat or grow modestly (between 0 and 3%). Revenues were also adjusted based on the Fee Resolution adopted 04/16/18.

EXPENDITURES

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. This is reflected in several increases to the City's base expenditure budget, particularly with costs for providing protective services and security during regular day- and night-time activities as well as during special events, along with regular inflationary increases for our contract services.

As a contract city, West Hollywood utilizes the services of the Los Angeles County Sheriff's Department to provide police and protective services to our community. For fiscal year 2018-19, staffing costs for regular Sheriff services required to maintain our current level of service increased by 2.6%, or \$480,000, compared to the prior year. Liability premiums for the Sheriff continue to rise steadily, and will reach \$1.6 million. Liability costs are being charged to the City at a rate of 10.5%, an increase of \$143,000 over fiscal year 2018. This rate is a 0.5% higher than last year.

The second increase in the cost of security is related to the City's use of trained bicycle security personnel to supplement the services provided by the Sheriff's Department. The City plans to spend \$2 million for security ambassadors to provide day and evening patrols in residential neighborhoods and along major commercial corridors including Sunset and Santa Monica Boulevards. The security ambassador program along Santa Monica Boulevard was implemented in calendar year 2012 and represents a significant increase in the City's base security budget over the past five years. The budget also includes for the first time the City's assumption of the cost of the Security Ambassador program on the Sunset Strip as well as an expansion of their coverage. The Sunset Strip program will cost \$525,000 starting in FY18-19 and is being funded through the Council-approved increase in parking meter rates. Formerly, \$200,000 of this program was funded by the Sunset Strip Business Improvement District.

A third increase in the basic cost of security is related to the City's two large special events, the Halloween Carnaval and Los Angeles Pride/Christopher Street West. Two years ago, the City began providing onsite emergency medical response services at both events via medical tents and trained emergency personnel, and last year the City added a second medical tent to the Halloween activation to better meet anticipated needs. In fiscal year 2018-19, the cost of this program is increasing by \$66,000 to \$273,000.

The change in the Consumer Price Index (CPI) for the Los Angeles region for the calendar year 2017 was 2.8%. A majority of the City's routine operating and maintenance contracts include cost of living adjustments, which have been included in the base operating costs presented in the budget. In addition, staff received cost of living adjustments commensurate with the CPI as part of their negotiated contractual benefits.

In addition to the increased costs discussed above required to maintaining the City's current service levels, this budget focuses on five priorities for service enhancements. Many of the service enhancements proposed in the budget address one or more of

these priorities. The following are the most significant proposed adjustments for *new* expenditures, organized by priority.

❖ **Public Safety**

This priority furthers the City's Ongoing Strategic Program 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.

Additionally, it supports the West Hollywood General Plan Goals to:

- Maintain adequate levels of law enforcement, fire protection, and emergency medical services; and
- Provide public safety services in a manner that reflects and is sensitive to the characteristics and needs of the West Hollywood community.

Alcohol Liaison Officer

The City's base budget includes funding for the Community Impact Team Program (CIT), which is committed to collaborating with City officials, residents, and businesses to resolve community concerns. Under the Community Impact Team, the proposed budget includes \$264,000 to assign a dedicated Alcohol Liaison Officer to West Hollywood. This officer will conduct regular visits at all alcohol establishments, review new alcohol business applications, track approved enforcement operations, assist in development of Conditional Use Permit compliance standards, and engage with the Code Compliance Division to coordinate Responsible Beverage Service training, among other responsibilities.

Park and Facilities Security Enhancements

The budget includes \$65,000 for facility improvements at City parks in addition to funding of \$65,000 that was approved during the FY18 mid-year budget update. The proposed budget adjustments provide additional ongoing facility improvement measures including continued expansion and training on the two-way radio system for communications, installation of additional fencing, and gating at various locations throughout the City's parks, installation of locking covers for electrical access points and other facility and landscaping responses to potential security hazards. There were also several major improvements that will take more significant funding and planning or will be incorporated into other planned projects.

Security Ambassadors: Santa Monica 24/7

Block by Block security ambassadors have been deployed across the City and greatly increased the safety for residents, visitors and businesses. The Security Ambassadors successfully collaborate with the Sheriff's Department on a regular basis. The proposed budget provides an additional \$208,000 for the Santa Monica Security Ambassador program, primarily for expanding to 24-hour coverage in Eastside neighborhoods. This is in addition to the expansion of the Security Ambassador program on Sunset Boulevard that is discussed in an earlier section of this letter.

WeHo Smart City Implementation

The budget includes \$180,000 for implementation of the WeHo Smart City Strategic Plan. The WeHo Smart City Strategic Plan strives to holistically weave technology and data throughout the urban fabric as a means of improving and enhancing community quality of life. This includes funding for the WeHo Smart City Public Safety Pilot. A Request for Proposals (RFP) was released in March 2018; vendors are anticipated to be under contract by the first quarter of FY19. The pilot focuses on enhancing public safety in the City through video and smart city technologies. The Innovation Division is working in collaboration with the Public Safety Department and the Sheriff's Department on the pilot in order to test and demonstrate how video, audio, motion, or other camera and/or sensor technology can be an effective tool in addressing public safety.

Ongoing Enhancements

During the mid-year budget process, the City increased the number of security guards providing security at City facilities (e.g. City Hall and parks and recreation facilities) from six to ten; this enhancement is being continued into proposed two-year budget. Security guards have proven effective supplements to law enforcement; the expanded rotation allows the City to provide safety support at parks and recreation centers, City Hall, and regularly scheduled board and commission meetings. The security guards provide an added layer of security to assist staff in conducting orderly business during regular business hours. The entire security guard program will reach \$550,000 each fiscal year.

❖ Homelessness

This priority furthers the City's Ongoing Strategic Program to:

- Support People through Social Services by continuing and expanding social services programs as appropriate to needs and changing demographics.

Additionally, it supports the Goals of the West Hollywood General Plan to:

- Maintain and pursue humane social policies and social services that address the needs of the community.

West Hollywood Homeless Initiative

In 2016, the City Manager's Department initiated a Homeless Initiative to focus and leverage the City's efforts to address homelessness. This year, this initiative and related programs will be managed by the new Strategic Initiatives Division in the Human Services and Rent Stabilization Department. Division staff will continue to lead the development of crucial programming while also responding to concerns about homelessness in residential and commercial areas, and will participate in neighborhood and business organization meetings to address issues for both those who are experiencing homelessness and those who are impacted. The proposed budget includes funding for new and expanded services specifically addressing homelessness and impacts in our community.

Sheriff's Mental Health Team and Supplemental Neighborhood Patrols

Sheriff's personnel remain committed to addressing the various quality of life issues related to homelessness. The City has spent the last fiscal year working to launch one of only five Sheriff's Mental Health teams in Los Angeles County. This team, comprising a mental health professional and a specially trained Sheriff's Deputy, respond to service calls requiring mental health assistance. The budget includes ongoing supplemental funding for the Sheriff's Department to provide additional foot and bike patrols across the City. These supplemental patrols are able to be rapidly deployed according to community need; in the past they have provided additional presence on the Eastside in response to neighborhood demand. The proposed budget includes \$500,000 to fund the deputy and mental health clinician, supplemental patrols, and provide other as-needed services at the intersection of mental health, homelessness, and public safety.

To supplement homelessness efforts, the City's base budget includes funding for the Community Impact Team Program, or CIT. CIT remains committed to collaborating with City officials, residents, and businesses to resolve community concerns. This includes additional personnel dedicated to homeless outreach and other neighborhood livability and quality of life issues with a particular focus to the public safety issues related to homelessness. The Community Oriented Policing and Problem Solving Team is part of CIT and spends various hours every shift with the City's homeless population to provide necessary services when possible and enforce the law when necessary.

Ongoing Enhancements

Since 2016, the City has participated in the LA County Mayor's Summit to Combat Homelessness. The budget includes \$25,000 annually to assist homeless and at-risk families, individuals, and youth obtain short-term and bridge shelter while working towards stabilized long-term solutions with permanent housing. The budget continues to include funding for the annual homeless count, ongoing social services program funding for temporary shelter services, and emergency supplies for the homeless during inclement weather.

❖ Neighborhood Livability

This priority furthers the City's Primary Strategic Goal of:

- Maintaining the City's Unique Urban Balance with Emphasis on Residential Neighborhood Livability.

Additionally, it supports the Ongoing Strategic Programs of:

- Eastside Revitalization by continuing to explore opportunities to enhance the City's Eastside.
- Upgrading Existing Buildings Infrastructure by recognizing the need to shore up aging housing and other private improvements, including the City's aging infrastructure.

The Sunset Trip Entertainment Shuttle

In the fall of 2016, City Council directed staff to investigate the possibility of providing an entertainment shuttle service along Sunset Boulevard. The Sunset Trip, similar to The PickUp on Santa Monica Boulevard, will traverse a major commercial corridor on weekend evenings in order to enhance visitor experiences and entice new visitors to the Strip by providing a free, entertaining, and safe alternative to driving. In May of 2018, the City launched the six-month pilot project to test the impact and value of the Sunset Trip. The budget includes additional funding for outreach, branding, and related marketing materials related to the pilot project.

Enhanced Sidewalk Cleaning Program

The City Council approved the implementation of an enhanced Sidewalk Cleaning and Security Services Program for the commercial areas of the City of West Hollywood in April of 2018. The sidewalk cleaning program is managed by the Facilities and Field Services Division and expenditures have been included in the recommended budget. Enhanced sidewalk power washing (\$675,000) involves more frequent sidewalk power washing, sidewalk gum removal, and concrete sealing. Nighttime porter services (\$100,000) is a new service that will place after-hours contract staff in the heavily impacted areas of the City including Sunset Strip club area and Santa Monica bar area to assist with cleaning during the City's busier nighttime hours. Shopping cart retrieval (\$60,000) is a new service that will provide contract staff to attend to the growing amount of abandoned shopping carts found throughout the City. Daytime trash and litter collection (\$170,000) is an expansion of the daytime trash and litter pick by hand crews to cover additional commercial streets within the City. Funding for the enhanced sidewalk cleaning program is being derived from an increase in parking meter rates as approved as part of the fiscal year 2018-19 Fee Schedule.

Metro Rail Service

The budget includes funding to continue efforts to secure light rail service to the City, which would enhance neighborhood livability by improving access and mobility both locally and across the region for City residents, employees, and visitors. Proposed activities for fiscal year 2018-19 include \$100,000 in new funds to for a revenue study that will identify and analyze potential new sources of revenue that could be used to accelerate the construction of the rail line. One of Metro's conditions for the acceleration of projects is commitment on the part of local jurisdictions. This revenue study signals to Metro the City's commitment to advance the project; at the same time, the study does not obligate the City to enter into any particular revenue-generating activity.

Monitoring & Enforcement of City Municipal Codes

The City has been working diligently for several years to address the concerns of residents related to the impacts of unregulated home sharing services. After a thorough analysis, the City contracted with Host Compliance to serve as our Short-Term Rental compliance monitoring service as well as the related Business License Portal for the public. Staff is working closely with the vendor to monitor and enforce municipal codes and minimize negative impacts to the community while encouraging positive

experiences for hosts who comply with program guidelines as well as their guests. The City is also working with Urban Insight which is a vendor that provides both the outdoor dining encroachment permit tracking and valet sign permit tracking. The budget includes funding for ongoing contracts with these vendors. Utilizing contract services allows staff more time in the field to respond to other common concerns, including construction in residential neighborhoods.

Eastside Commercial Design Guidelines

The City's Eastside Plan that was approved by the City Council recommends the creation of Design Guidelines for the Commercial Zoning Districts in the plan area. The second year of the budget includes \$150,000 to create new design guidelines for commercial districts and properties within the Eastside plan area.

WeHo Arts: The Plan

The budget allocates funding for an artist-in-residence pilot program intended to forge stronger links between community member using our commitment to both creativity and service. The program will embed artists in social service organizations serving the West Hollywood community. Medium-term residencies (4-6 months each) will provide a monthly stipend and materials budget to artists to work directly with populations served by a particular organization. Envisioned as a quarter-time commitment for artists, the residencies will increase the capacity of local providers and expand their services through artist-led programming.

Ongoing Enhancements

The budget continues to fund, develop, and track projects and programs that support the Eastside Community Priorities Plan, which has identified and prioritized improvements to be implemented over the next decade. The proposed budget includes continued funding for a part-time historic preservation consultant to continue to administer the goals and objectives of the City's historic preservation program. The consultant provides technical support in reviewing preservation projects, professional support to the Historic Preservation Commission, and training to staff on reviewing alterations to historic buildings. In addition, the consultant helps to implement and promote the City's Mills Act Program. The City continues to evaluate its design review process. As part of this evaluation, the proposed budget includes continued funding for architectural firms to perform design review analyses under the direction of City staff.

❖ Capital Project Management

This initiative furthers the City's Primary Strategic Goal to:

- Move forward on City Parks and Library facilities and expand and enhance the City's green and public spaces.

Additionally, it supports the Ongoing Strategic Program to:

- Enhance Technology and Access for the City and its citizens by maintaining the City's technology infrastructure and expand access of resources to our citizens.

The City maintains a robust capital improvement program for routine maintenance of existing capital assets as well as the acquisition and development of new facilities. This year, the overall capital improvement program will be managed by the Deputy City Manager of Community Services, with support from the new Urban Design & Architecture Studio. They are responsible for providing technical support for residential and commercial development, managing on-call architectural services, overseeing the design and construction of capital projects, and acting as a liaison between all City departments and divisions that are relevant to the design and development process. The departments of Facilities and Recreation Services, Planning & Development Services, and Public Works will continue to manage individual projects and departmental programs under the leadership of the Deputy City Manager. A selection of capital projects showing the breadth of work in the City's current work plan are highlighted below; the full CIP program and funding details are provided in the Capital Improvements section of the budget.

Fiber Optic Cable and Wireless Infrastructure

The budget proposes \$5 million over five years to continue implementation of Phase 1 of the Fiber Infrastructure Strategic Plan. This includes the buildout of fiber along major commercial corridors as well as the creation of a fiber loop. The strategic plan also emphasizes coordination with the implementation of the Design District Masterplan so that economies of scale can be achieved with regards to a "dig-once" philosophy for engineering and construction that includes appropriate fiber infrastructure.

Fountain Avenue Safety Improvements

Ongoing concern regarding pedestrian, bicycle, and vehicle safety on Fountain Avenue will be addressed with the addition of \$1.1 million in general fund expenditures for upgrading wheelchair ramps to meet ADA requirements, widen sidewalks, and provide signal and traffic mitigation measures. The improvements will be designed in FY19 and implemented by FY20.

Parking Lot Construction

With the City's ongoing concern for parking availability, the budget includes a carry forward of approximately \$375,000 from fiscal year 2017-18 along with \$820,000 in new funding for construction of the parking lot at 8120 Santa Monica Boulevard at Crescent Heights. The project includes the development of design and bid specifications, environmental work, pay stations equipment, public art, bike sharing facilities, and EV charging stations.

Digital and Wayfinding Signage

The budget includes \$225,000 for the fabrication and installation of new wayfinding signage across the City. These signs will assist visitors and residents in navigating the City with a focus on directions to common locations and to public parking. The budget also includes \$200,000 for engineering services related to the design and installation of digital welcome signs at various locations across the City. Once the digital welcome sign project has been successfully bid, updates will be provided regarding the

necessary funding and timing required for completing the fabrication, construction, and installation of the signage.

Public Meeting Room and Community Meeting Room Upgrades

The City has prioritized funding to upgrade the existing audio visual systems to incorporate newer digital technology and replace aging systems in the Council Chambers, Public Meeting Room, and Community Meeting Room at the Library.

City Library

The City Library improvement project anticipates spending \$300,000 over three years to revisit elements of design and construction to make necessary upgrades and improvements to the facility, including: enhancing interior/exterior lighting, improving seating opportunities for patrons, addressing accessibility and usage of the outdoor areas at the coffee bar, and examining the possibility of temporary screening enclosures for the auto-court. These improvements will ultimately provide a better equipped space for those visiting the Library.

Plummer Park Parking Lot Rehabilitation

The budget proposes \$200,000 for work on the south parking lot. The current parking lot includes decomposed granite parking stalls and requires extensive maintenance. The project will remove hazards associated with decomposed granite and minimize deterioration caused by limitations of the existing material both in the parking lot, and to floors of the Community Center.

Koontz Office Space

In April 2017, City Council approved a three-year agreement to lease office space at 8916 Santa Monica Boulevard for City staff while permanent facilities are being developed at various locations across the City. The budget includes funding for the second full year of the lease obligation, as well as required operating and maintenance costs.

❖ **Internal Organizational Development**

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

- Institutional Integrity to maintain and enhance government integrity in all City operations.

Additionally, it supports the goals of the West Hollywood General Plan to:

- Maintain transparency and integrity in West Hollywood's decision-making process.

The City is committed to improving employee engagement and creating a high-performing culture with open dialogue and improved communication. This in turn fosters employee relations, embraces the City's mission and values; and continues its commitment to cultivating a culture of continuous learning and excellence by providing

guidance, training and resources in order to achieve a consistently high level of technical and professional competency.

The budget includes access to learning opportunities by providing training and professional development for both staff and management. Staff is encouraged to attend training opportunities to ensure staying up-to-date on all the latest rules, laws, and regulations. In addition, the budget includes funding for new technology and software upgrades, new copiers, an electronic public records management system, an electronic insurance tracking software system, and the final implementation phase of an electronic timesheet system; all designed to provide additional resources to staff, facilitate daily processes, and improve organizational efficiency.

Organizational Changes

The 2017-18 Mid-Year Budget Update and this proposed 2018-2020 Budget includes additional enhancements within the organization that will continue to advance the City's commitment to providing effective and efficient public services, civic engagement, and transparency. The following positions are recommended additions in the budget:

- Human Resources Supervisor, Human Services Division - This position is vital to the success of the Human Resources Division and the organization as a whole. The additional staffing of the supervisor will provide a higher level of support to the organization which includes additional technical experience, supervision of the division's day-to-day operations, and support to the director and manager related to implementation of new protocols and processes.
- Senior Lifeguard, Recreation Services Division - This position carries out lead staff member responsibilities and some of these responsibilities have been designated to other staff to ensure pool staffing levels adequately meet legal requirements. The additional position will provide the Aquatics Centers with the support needed to meet current services offered to the public while accommodating staffing schedules and safety requirements.
- Assistant Planner, Current & Historic Preservation Planning Division - This position will assist in improving customer service by increasing Planning Counter walk-in hours to 8:00 a.m. to 6:00 p.m., while continuing to offer individuals appointments in the afternoon. In addition to staffing the Planning Counter, this position will be able to assist with other duties including working on planning entitlements, writing staff reports, presenting to Commissions, responding to public record requests, and performing other duties and research as needed.

As we keep striving to provide the greatest level of efficiency and service to the community, we continue analyzing the organizational structure. Part of that analysis has resulted in the realignment of some Departments and Divisions. The following are some of the improvements that began with the approval of the 2017-18 Mid-Year Budget and will continue into the new budget cycle:

- The Urban Design & Architecture Studio Division will oversee an urban design studio team, whose members will collaborate with other departments and divisions on a by-project bases; thus ensuring a high standard for both customer service and the overall design process. The division includes a new manager level position as well as three members of the capital projects team: the Principal Planner and Assistant Planner from Planning and Development Services, and the Senior Project Management Supervisor from Facilities & Recreation Services.
- The Strategic Initiatives Division will be responsible for the City's Homeless Initiative, the Aging in Place/Aging in Community Strategic Plan, the Los Angeles County Lesbian and Bisexual Women's Health Collaborative, and the City's collaborative efforts to reduce poverty. The Division will also be responsible for providing staff support for the City's Lesbian and Gay Advisory Board and the Women's Advisory Board. Staffing for this division is currently being determined.
- Lastly are changes within the Long Range & Mobility Planning Division and the Engineering Division. The Long Range & Mobility Planning Division under the Planning & Development Services Department is being renamed to Long Range Planning. The division replaced the vacant Principal Planner position with a Senior Planner position. The existing Senior Transportation Planner and Neighborhood Traffic Management Program Specialist positions, along with mobility planning functions, are being moved from the Long Range Planning Division to the Engineering Division; Long Range Planning will retain responsibility for land use and community planning, sustainability, and related programs. The Engineering Division removed the vacant Senior Civil Engineer position and replaced it with a Principal Traffic Engineer position, which will oversee these two positions and focus specifically on traffic issues.



In summary, the total change in proposed General Fund operating expenditures for fiscal year 2018-19 from the fiscal year 2017-18 adjusted mid-year budget is an increase of \$6.9 million (8.1%) to a total of \$92.1 million. 25% of the operating increase is directly attributable to the service enhancements for sidewalk cleaning and security.

The overall General Fund expenditure budget for fiscal year 2018-19, including capital expenditures and transfers between funds, is \$103 million. This is a \$7.5 million increase over the prior year and is balanced with General Fund revenues. We continue to closely monitor the economic environment and will notify the City Council at mid-year, or sooner if necessary, of changing conditions that may require immediate budget adjustments.

SPECIAL FUNDS

The following is a brief analysis of special funds with significant changes to the fund balance. A number of other special funds are not mentioned below; these include funds in which changes to the fund balance over the course of the fiscal year are not anticipated to be significant. A description of all the City's special funds is provided at the end of the Supplemental Materials section of this document.

- ❖ Proposition A Fund – The City has traditionally purchased Proposition A (Prop. A) funds at a discount using General Funds to pay for transit-related social services. The budget includes the purchase of \$2 million in Prop. A funds using City reserves dedicated to Prop. A purchases. Staff will evaluate and recommend additional purchases to the City Council as necessary, in order to offset the planned drawdown of existing reserves in fiscal year 2020. There will be no impact to current programming in fiscal year 2019.
- ❖ Measure R – Measure R is a transit-related fund that receives a portion of sales tax from Metro. The City has drawn down the reserves on this fund for pedestrian and bike improvements, including operations of the WeHo Pedals Bike Share program. There will be no impact to current programming; however, expenditures will be monitored continuously.
- ❖ Gas Tax – Over the last several years gas tax revenues have been trending down as vehicles have become more fuel efficient and gas prices have fallen. The State recently implemented a new gasoline tax, SB1, discussed below which will replace a portion of the lost revenues. The City has drawn down the reserves on the Gas Tax fund and anticipates a negative fund balance by the end of the year. However, since some projects have been delayed, it is anticipated that drawdown of reserves will be delayed and offset by future revenues from the gas tax or the general fund.
- ❖ Traffic Mitigation 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 and Federal grants. The City has built a large reserve during periods of increased development. Revenue has been budgeted conservatively based on the uncertainty of future developments. The City will be drawing down some of these reserves during this budget cycle. 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. There will be no impact to current programming.

- ❖ 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 also used to pay a portion of the debt service on bonds that were issued to develop parking. The City will be drawing down some of these reserves during this budget cycle. There will be no impact to current programming.
- ❖ Permit Parking Fund – This fund is used for services related to operating permit parking districts. There is a planned drawdown of existing reserves in this fund. There will be no impact to current programming.
- ❖ Affordable Housing Trust Fund – The major revenue sources for this fund are affordable housing exaction fees on new construction projects. The City has a fund balance of \$20.1 million, which includes \$9.2 million in Affordable Housing In-Lieu Fees and \$1.5 million in Public Benefit Payments received in FY 2016-17, in addition to a \$5.6 million transfer of 2011 Series B housing bond proceeds from the Successor Agency. In 2014, the City 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; due the continued growth of the fund, this has not been necessary.
- ❖ Measure M – This is a new transportation funding source resulting from the passage of a county-wide half-cent sales tax ballot measure in November 2016. The City began receiving monies from Measure M in fiscal year 2017-18. Funds will be initially used for studies and planning related to Metro rail service.
- ❖ Road Repair & Accountability SB1 Fund – This is a new transportation funding source similar to gas tax revenues discussed above that resulted from the Road Maintenance and Rehabilitation Program which increased various fuel and motor vehicle registration taxes. The City will use this revenue, which also began in fiscal year 2017-18, to expand road repair projects throughout the City. Although this is a new revenue source, the City is cognizant that it can be repealed if there is enough support by the voters in the upcoming November 2018 election.
- ❖ Santa Monica Boulevard Project Fund – These are funds related to the rehabilitation of Santa Monica Boulevard that have been held for future repairs and improvements to the boulevard. Funds are being drawn down for needed improvements.

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 critically examine their individual budgets. The following staff deserve special recognition for their contribution to this document: David Wilson, Assistant City Manager; Janet Jimenez, Assistant to the City Manager; Paolo Kespradit, Management Specialist; Lorena Quijano, Finance & Technology Services Director; Claudia Duncan, Acting Revenue Manager; Christine Safriet, Senior Management Analyst; Karen Bareng, Acting Accounting Manager; and Karina Alvarez, Finance Intern.

I would also like to take this opportunity to thank the West Hollywood constituents and those who serve on the City's Commissions and Advisory Boards. These groups 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 ongoing support, insight, and perspectives in creating policies and programs which serve our diverse constituencies. The preparation of this document would not be possible without your leadership.

Sincerely,

A handwritten signature in black ink, appearing to read 'Paul Arevalo', with a stylized, cursive script.

Paul Arevalo
City Manager

FY 2015-2016 Actual Changes to Fund Balance

FUND	ACTUAL OPENING FUND BALANCE	ACTUAL REVENUES FY 15-16	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 15-16	CAPITAL PROJECTS FY 15-16	CHANGE TO FUND BALANCE FY 15-16	ACTUAL ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	107,946,037	\$94,781,381	(\$5,076,137)	(\$76,468,541)	(\$1,527,708)	\$11,708,995	\$119,655,032
202 Miscellaneous Grants	(92,222)	934,392	-	(299,994)	(591,729)	42,669	(49,553)
203 Proposition A	2,210,747	3,942,199	-	(2,915,510)	-	1,026,689	3,237,436
204 Proposition C	186,360	529,691	-	(320,240)	-	209,451	395,811
205 Measure R	441,422	397,881	-	(196,327)	(68,425)	133,129	574,551
206 Gas Tax	1,365,123	726,668	-	(964,974)	(71,671)	(309,977)	1,055,146
207 Air Quality Improvement	155,707	45,650	-	(73,705)	-	(28,055)	127,652
208 Traffic Mitigation	1,064,570	240,193	-	(215,806)	(279,771)	(255,384)	809,186
209 Public Art & Beautification	1,025,657	414,358	-	(160,061)	-	254,297	1,279,954
210 Park Development (Quimby Act)	1,002,005	270,312	-	-	(89,487)	180,825	1,182,830
211 Lighting District	1,628,379	1,118,541	-	(702,547)	-	415,994	2,044,373
212 Public Access Corporation	23,682	147,701	-	(146,352)	-	1,349	25,031
213 Parking Improvement	8,821,702	4,326,480	1,831,020	(1,326,103)	(10,101,679)	(5,270,282)	3,551,420
214 Permit Parking	489,641	934,778	-	(719,992)	-	214,786	704,427
215 Community Development Block Grant	-	318,644	-	(33,788)	(284,856)	-	-
216 Housing Trust	2,087,813	2,181,696	-	(413,386)	-	1,768,310	3,856,123
217 Sunset Strip BID	(79,836)	1,029,933	575,441	(1,620,331)	-	(14,957)	(94,793)
219 Housing Asset	61,891	363	-	-	-	363	62,254
301 Debt Funded Capital Projects	(4,578,934)	-	6,537,960	-	(2,747,378)	3,790,582	(788,352)
303 Santa Monica Blvd Project	6,184,616	44,835	-	-	(419,639)	(374,804)	5,809,812
304 Successor Agency of RDA-Capital	-	-	1,898,465	(1,898,465)	-	-	-
305 Successor to RDA Low & Mod Housing	5,647,427	-	832,492	(832,492)	-	-	5,647,427
306 Plummer Park Capital Improvement	-	-	3,499	(3,499)	-	-	-
401 Debt Administration	16,877,020	65,578,657	(3,918,284)	(6,190,278)	-	55,470,095	72,347,115
403 Retirement Obligation Payment Fund	-	5,199,592	(5,199,592)	-	-	-	-
404 Successor to RDA Debt Service	-	-	2,465,136	(2,465,136)	-	-	-
602 Sewer Charge/Assessment	500,564	1,253,930	-	(65,856)	(636,689)	551,385	1,051,949
603 Solid Waste	514,549	1,469,896	-	(1,482,982)	-	(13,086)	501,463
604 Landscape District	122,094	173,883	-	(189,115)	-	(15,232)	106,862
605 Street Maintenance	(22,416)	288,244	-	(321,101)	-	(32,857)	(55,273)
702 Innovation & Technology Fund	31,028	471,405	50,000	(615,959)	-	(94,554)	(63,526)
801 West Hollywood Design District	-	100,000	-	(100,000)	-	-	-
803 Hotel Marketing Benefit Zone	-	4,250,000	-	(4,250,000)	-	-	-
891 Westside Cities COG Trust	166,617	120,987	-	(196,398)	-	(75,411)	91,206
SUBTOTAL, ALL FUNDS	\$153,781,243	\$191,292,290	\$0	(\$105,188,938)	(\$16,819,032)	\$69,284,320	\$223,065,563
Planned Reserve Savings/Drawdowns							
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	\$0	(\$105,188,938)	(\$16,819,032)	\$69,284,320	\$223,065,563
GRAND TOTAL, ALL FUNDS	\$153,781,243	\$191,292,290	\$0	(\$105,188,938)	(\$16,819,032)	\$69,284,320	\$223,065,563

FY 2016-17 Actual Changes to Fund Balance

FUND	ACTUAL OPENING FUND BALANCE	ACTUAL 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	ACTUAL ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	119,655,032	\$102,277,601	(\$11,704,243)	(\$81,015,070)	(\$4,008,495)	\$5,549,793	\$125,204,825
202 Miscellaneous Grants	(49,553)	1,570,837	386	(287,291)	(460,682)	823,250	773,697
203 Proposition A	3,237,436	2,479,253	-	(3,209,810)	(41,771)	(772,328)	2,465,108
204 Proposition C	395,811	547,932	-	(177,572)	-	370,360	766,171
205 Measure R	574,551	409,798	-	(390,408)	(11,401)	7,989	582,540
206 Gas Tax	1,055,146	738,751	-	(1,081,950)	(423,366)	(766,565)	288,581
207 Air Quality Improvement	127,652	46,963	-	(32,630)	(8,308)	6,025	133,677
208 Traffic Mitigation	809,186	47,369	-	(199,528)	(394,153)	(546,312)	262,874
209 Public Art & Beautification	1,279,954	314,394	-	(174,378)	-	140,016	1,419,970
210 Park Development (Quimby Act)	1,182,830	875,008	-	-	(31,459)	843,549	2,026,379
211 Lighting District	2,044,373	1,213,254	-	(743,377)	(242,906)	226,971	2,271,344
212 Public Access Corporation	25,031	140,222	-	(151,635)	-	(11,413)	13,618
213 Parking Improvement	3,551,420	4,450,469	(991,851)	(1,575,060)	(515,801)	1,367,757	4,919,177
214 Permit Parking	704,427	915,941	-	(770,587)	-	145,354	849,781
215 Community Development Block Grant	-	227,841	-	(34,275)	(193,566)	-	-
216 Housing Trust	3,856,123	10,753,417	5,647,427	(1,306,396)	-	15,094,448	18,950,571
217 Sunset Strip BID	(94,793)	376,251	575,441	(889,946)	-	61,746	(33,047)
219 Housing Asset	62,254	16,658	-	-	-	16,658	78,912
301 Debt Funded Capital Projects	(788,352)	187,401	16,701,009	-	(12,980,165)	3,908,245	3,119,893
303 Santa Monica Blvd Project	5,809,812	15,615	-	-	(529,460)	(513,845)	5,295,967
304 Successor Agency of RDA-Capital	-	-	250,000	(250,000)	-	-	-
305 Successor to RDA Low & Mod Housing	5,647,427	-	(4,813,517)	(833,910)	-	(5,647,427)	-
306 Plummer Park Capital Improvement	-	-	-	-	-	-	-
401 Debt Administration	72,347,115	1,181,414	(4,580,742)	(8,108,495)	-	(11,507,823)	60,839,292
403 Retirement Obligation Payment Fund	-	3,518,850	(3,518,850)	-	-	-	-
404 Successor to RDA Debt Service	-	-	2,434,940	(2,434,940)	-	-	-
602 Sewer Charge/Assessment	1,051,949	1,314,228	-	(683,400)	(845,642)	(214,814)	837,135
603 Solid Waste	501,463	1,465,845	-	(1,426,189)	-	39,656	541,119
604 Landscape District	106,862	191,922	-	(164,840)	-	27,082	133,944
605 Street Maintenance	(55,273)	294,327	-	(303,687)	-	(9,360)	(64,633)
702 Innovation & Technology Fund	(63,526)	521,319	-	(421,785)	-	99,534	36,008
801 West Hollywood Design District	-	111,760	-	(111,760)	-	-	-
803 Hotel Marketing Benefit Zone	-	5,432,841	-	(5,432,841)	-	-	-
891 Westside Cities COG Trust	91,206	138,783	-	(140,620)	-	(1,837)	89,369
SUBTOTAL, ALL FUNDS	\$223,065,563	\$141,776,264	\$0	(\$112,352,380)	(20,687,175)	\$8,736,709	\$231,802,272
Planned Reserve Savings/Drawdowns							
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	\$0	(\$112,352,380)	(\$20,687,175)	-	-
GRAND TOTAL, ALL FUNDS	223,065,563	\$141,776,264	\$0	(\$112,352,380)	(\$20,687,175)	\$8,736,709	\$231,802,272

FY 2017-18 Projected Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	BUDGETED 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	\$124,929,301	\$96,001,315	(\$7,517,091)	(\$86,177,784)	(\$2,353,935)	(\$47,495)	\$124,881,806
202 Miscellaneous Grants	773,697	1,908,432	-	(496,509)	(1,411,923)	-	773,697
203 Proposition A	2,465,108	3,373,333	-	(3,599,971)	(80,000)	(306,638)	2,158,470
204 Proposition C	766,171	561,000	-	-	(219,367)	341,633	1,107,804
205 Measure R	582,540	416,000	-	(741,167)	(125,000)	(450,167)	132,373
206 Gas Tax	288,581	800,000	-	(1,262,091)	-	(462,091)	(173,510)
207 Air Quality Improvement	133,677	46,000	-	(52,500)	-	(6,500)	127,177
208 Traffic Mitigation	262,874	1,027,500	-	(174,237)	(185,000)	668,263	931,137
209 Public Art & Beautification	1,419,970	552,000	-	(295,500)	-	256,500	1,676,470
210 Park Development (Quimby Act)	2,026,379	652,500	-	-	(175,000)	477,500	2,503,879
211 Lighting District	2,271,344	1,211,000	-	(734,000)	(200,000)	277,000	2,548,344
212 Public Access Corporation	13,618	150,750	-	(155,852)	-	(5,102)	8,516
213 Parking Improvement	4,919,177	3,857,500	(1,273,300)	(2,695,215)	(729,977)	(840,992)	4,078,185
214 Permit Parking	849,781	919,000	-	(1,143,039)	-	(224,039)	625,742
215 Community Development Block Grant	-	259,095	-	(38,864)	(220,231)	-	-
216 Housing Trust	18,950,571	2,050,000	-	(571,166)	-	1,478,834	20,429,405
217 Sunset Strip BID	(33,047)	336,500	575,441	(876,941)	-	35,000	1,953
219 Housing Asset	78,912	-	-	-	-	-	78,912
220 Measure M	-	360,000	-	(360,000)	-	-	-
221 Road Repair & Accountability SB1	-	200,000	-	-	-	200,000	200,000
301 Debt Funded Capital Projects	3,119,893	221,437	275,524	-	(275,524)	221,437	3,341,330
303 Santa Monica Blvd Project	5,295,967	40,000	-	-	(250,000)	(210,000)	5,085,967
304 Successor Agency of RDA-Capital	-	-	150,000	(150,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	873,475	(873,475)	-	-	-
306 Plummer Park Capital Improvement	-	-	-	-	-	-	-
401 Debt Administration	60,839,292	1,416,025	17,141,677	(8,942,494)	-	9,615,208	70,454,500
403 Retirement Obligation Payment Fund	-	4,087,113	(4,087,113)	-	-	-	-
404 Successor to RDA Debt Service	-	-	3,063,638	(3,063,638)	-	-	-
602 Sewer Charge/Assessment	837,135	1,279,013	-	(732,915)	(544,018)	2,080	839,215
603 Solid Waste	541,119	1,486,204	-	(1,480,204)	-	6,000	547,119
604 Landscape District	133,944	189,362	-	(213,572)	-	(24,210)	109,734
605 Street Maintenance	(64,633)	294,348	-	(293,828)	-	520	(64,113)
702 Innovation & Technology Fund	36,008	624,888	350,000	(559,472)	(350,000)	65,416	101,424
801 West Hollywood Design District	-	112,000	-	(112,000)	-	-	-
803 Hotel Marketing Benefit Zone	-	6,001,000	-	(6,001,000)	-	-	-
891 Westside Cities COG Trust	89,369	138,500	-	(227,869)	-	(89,369)	-
SUBTOTAL, ALL FUNDS	\$231,526,748	\$130,571,815	\$9,552,251	(\$122,025,303)	(\$7,119,975)	\$10,978,788	\$242,505,536
Planned Reserve Savings/Drawdowns							
100 Capital Projects Reserve	275,524	-	(275,524)	-	-	(275,524)	-
100 Reserves for Self Insurance	-	418,036	-	-	-	418,036	418,036
SUBTOTAL, SAVINGS/DRAWDOWNS	275,524	418,036	(275,524)	-	-	142,512	418,036
GRAND TOTAL, ALL FUNDS	\$231,802,272	\$130,989,851	\$9,276,727	(\$122,025,303)	(\$7,119,975)	\$11,121,300	\$242,923,572

FY 2018-19 Proposed Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 18-19	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 18-19	CAPITAL PROJECTS FY 18-19	CHANGE TO FUND BALANCE FY 18-19	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$122,099,842	\$103,529,857	(\$8,981,400)	(\$92,093,593)	(\$2,424,553)	\$30,311	\$122,130,153
202 Miscellaneous Grants	773,697	1,429,244	-	(496,509)	-	932,735	1,706,432
203 Proposition A	2,158,470	3,197,103	-	(4,500,471)	(80,000)	(1,383,368)	775,102
204 Proposition C	1,107,804	587,547	-	(201,050)	(319,367)	67,130	1,174,934
205 Measure R	132,373	441,920	-	(406,250)	(90,000)	(54,330)	78,043
206 Gas Tax	(173,510)	991,425	-	(1,374,386)	(90,000)	(472,961)	(646,471)
207 Air Quality Improvement	127,177	49,000	-	(52,500)	-	(3,500)	123,677
208 Traffic Mitigation	931,137	55,000	-	(157,851)	(435,000)	(537,851)	393,286
209 Public Art & Beautification	1,676,470	70,000	-	(195,500)	-	(125,500)	1,550,970
210 Park Development (Quimby Act)	2,503,879	70,000	-	-	(935,000)	(865,000)	1,638,879
211 Lighting District	2,548,344	1,390,752	-	(734,000)	(300,000)	356,752	2,905,096
212 Public Access Corporation	8,516	140,750	-	(129,218)	-	11,532	20,048
213 Parking Improvement	4,078,185	3,742,718	(1,253,506)	(3,139,479)	(2,316,050)	(2,966,317)	1,111,868
214 Permit Parking	625,742	919,455	-	(1,264,921)	-	(345,466)	280,276
215 Community Development Block Grant	-	237,000	-	(35,550)	(201,450)	-	-
216 Housing Trust	20,429,405	1,200,200	-	(496,933)	-	703,267	21,132,672
217 Sunset Strip BID	1,953	315,221	575,441	(876,941)	-	13,721	15,674
219 Housing Asset	78,912	-	-	-	-	-	78,912
220 Measure M	-	496,065	-	-	-	496,065	496,065
221 Road Repair & Accountability SB1	200,000	626,000	-	-	(626,000)	-	200,000
301 Debt Funded Capital Projects	3,341,330	191,674	-	-	-	191,674	3,533,004
303 Santa Monica Blvd Project	5,085,967	40,000	-	-	(250,000)	(210,000)	4,875,967
304 Successor Agency of RDA-Capital	-	-	65,000	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	880,554	(880,554)	-	-	-
306 Plummer Park Capital Improvement	-	-	-	-	-	-	-
401 Debt Administration	70,454,500	1,076,025	9,609,465	(9,546,483)	-	1,139,007	71,593,507
403 Retirement Obligation Payment Fund	-	4,000,869	(4,000,869)	-	-	-	-
404 Successor to RDA Debt Service	-	-	3,055,315	(3,055,315)	-	-	-
602 Sewer Charge/Assessment	839,215	1,339,195	-	(714,525)	(575,000)	49,670	888,885
603 Solid Waste	547,119	1,531,694	-	(1,534,229)	-	(2,535)	544,584
604 Landscape District	109,734	195,376	-	(212,779)	-	(17,403)	92,331
605 Street Maintenance	(64,113)	297,745	50,000	(285,863)	-	61,882	(2,231)
702 Innovation & Technology Fund	101,424	649,888	-	(710,000)	-	(60,112)	41,312
801 West Hollywood Design District	-	122,000	-	(112,000)	-	10,000	10,000
803 Hotel Marketing Benefit Zone	-	6,420,000	-	(6,420,000)	-	-	-
891 Westside Cities COG Trust	-	-	-	-	-	-	-
SUBTOTAL, ALL FUNDS	\$239,723,572	\$135,353,723	\$0	(\$129,691,900)	(\$8,642,420)	(\$2,980,597)	\$236,742,975
Planned Reserve Savings/Drawdowns							
100 Capital Projects Reserve	1,200,000	-	-	-	(1,200,000)	(1,200,000)	-
100 Proposition A Reserve	2,000,000	-	-	(2,000,000)	-	(2,000,000)	-
SUBTOTAL, SAVINGS/DRAWDOWNS	3,200,000	-	-	(2,000,000)	(1,200,000)	(3,200,000)	-
GRAND TOTAL, ALL FUNDS	\$242,923,572	\$135,353,723	\$0	(\$131,691,900)	(\$9,842,420)	(\$6,180,597)	\$236,742,975

FY 2019-20 Proposed Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 19-20	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 19-20	CAPITAL PROJECTS FY 19-20	CHANGE TO FUND BALANCE FY 19-20	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$119,130,153	\$106,764,657	(\$7,746,891)	(\$96,415,447)	(\$2,497,000)	\$105,319	\$119,235,472
202 Miscellaneous Grants	1,706,432	1,429,244	-	(496,509)	-	932,735	2,639,167
203 Proposition A	775,102	3,197,103	-	(4,529,565)	(80,000)	(1,412,462)	(637,360)
204 Proposition C	1,174,934	599,198	-	(207,386)	(319,367)	72,445	1,247,379
205 Measure R	78,043	450,658	-	(406,250)	(90,000)	(45,592)	32,451
206 Gas Tax	(646,471)	932,000	-	(721,485)	(90,000)	120,515	(525,956)
207 Air Quality Improvement	123,677	49,000	-	(52,500)	-	(3,500)	120,177
208 Traffic Mitigation	393,286	55,000	-	(165,873)	(185,000)	(295,873)	97,413
209 Public Art & Beautification	1,550,970	70,000	-	(191,000)	-	(121,000)	1,429,970
210 Park Development (Quimby Act)	1,638,879	70,000	-	-	(250,000)	(180,000)	1,458,879
211 Lighting District	2,905,096	1,450,002	-	(734,000)	(300,000)	416,002	3,321,098
212 Public Access Corporation	20,048	143,550	-	(133,277)	-	10,273	30,321
213 Parking Improvement	1,111,868	3,742,718	(1,253,306)	(3,214,212)	(622,125)	(1,346,925)	(235,057)
214 Permit Parking	280,276	919,455	-	(1,048,128)	-	(128,673)	151,603
215 Community Development Block Grant	-	237,000	-	(35,550)	(201,450)	-	-
216 Housing Trust	21,132,672	1,200,200	-	(434,676)	-	765,524	21,898,196
217 Sunset Strip BID	15,674	315,221	575,441	(877,441)	-	13,221	28,895
219 Housing Asset	78,912	-	-	-	-	-	-
220 Measure M	496,065	505,968	-	(170,000)	-	335,968	832,033
221 Road Repair & Accountability SB1	200,000	626,000	-	-	(626,000)	-	200,000
301 Debt Funded Capital Projects	3,533,004	191,674	-	-	-	191,674	3,724,678
303 Santa Monica Blvd Project	4,875,967	47,000	-	-	(250,000)	(203,000)	4,672,967
304 Successor Agency of RDA-Capital	-	-	65,000	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	880,629	(880,629)	-	-	-
306 Plummer Park Capital Improvement	-	-	-	-	-	-	-
401 Debt Administration	71,593,507	951,025	8,424,756	(8,428,256)	-	947,525	72,541,032
403 Retirement Obligation Payment Fund	-	3,998,744	(3,998,744)	-	-	-	-
404 Successor to RDA Debt Service	-	-	3,053,115	(3,053,115)	-	-	-
602 Sewer Charge/Assessment	888,885	1,339,195	-	(745,854)	(580,000)	13,341	902,226
603 Solid Waste	544,584	1,531,694	-	(1,582,706)	-	(51,012)	493,572
604 Landscape District	92,331	195,376	-	(212,779)	-	(17,403)	74,928
605 Street Maintenance	(2,231)	297,745	-	(295,717)	-	2,028	(203)
702 Innovation & Technology Fund	41,312	649,888	-	(575,000)	-	74,888	116,200
801 West Hollywood Design District	10,000	122,000	-	(112,000)	-	10,000	20,000
803 Hotel Marketing Benefit Zone	-	6,741,000	-	(6,741,000)	-	-	-
891 Westside Cities COG Trust	-	-	-	-	-	-	-
SUBTOTAL, ALL FUNDS	\$233,742,975	\$138,822,315	\$0	(\$132,525,355)	(\$6,090,942)	\$206,018	\$233,870,081
Planned Reserve Savings/Drawdowns							
100 Capital Projects Reserve	1,000,000	-	-	-	(1,000,000)	(1,000,000)	-
100 Proposition A Reserve	2,000,000	-	-	(2,000,000)	-	(2,000,000)	-
SUBTOTAL, SAVINGS/DRAWDOWNS	3,000,000	-	-	(2,000,000)	(1,000,000)	(3,000,000)	-
GRAND TOTAL, ALL FUNDS	\$236,742,975	\$138,822,315	\$0	(\$134,525,355)	(\$7,090,942)	(\$2,793,982)	\$233,870,081

General Revenue by Fund & Type

REVENUE BY FUND	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Proposed	FY 2019-20 Proposed
100 General Fund	\$95,081,381	\$102,287,980	\$96,001,315	\$103,529,857	\$106,764,657
202 Miscellaneous Grants	934,392	1,571,223	1,908,432	1,429,244	1,429,244
203 Proposition A	3,942,199	2,479,253	3,373,333	3,197,103	3,197,103
204 Proposition C	529,691	547,932	561,000	587,547	599,198
205 Measure R	397,881	409,798	416,000	441,920	450,658
206 Gas Tax	726,668	738,751	800,000	991,425	932,000
207 Air Quality Improvement	45,650	57,342	46,000	49,000	49,000
208 Traffic Mitigation	240,193	47,369	1,027,500	55,000	55,000
209 Public Art & Beautification	414,358	314,394	552,000	70,000	70,000
210 Park Development (Quimby Act)	270,312	875,008	652,500	70,000	70,000
211 Lighting District	1,118,541	1,213,254	1,211,000	1,390,752	1,450,002
212 Public Access Corporation	147,701	140,222	150,750	140,750	143,550
213 Parking Improvement	7,183,828	4,704,492	3,857,500	3,742,718	3,742,718
214 Permit Parking	934,778	915,941	919,000	919,455	919,455
215 Community Development Block Grant	318,644	227,841	259,095	237,000	237,000
216 Housing Trust	2,181,696	16,400,844	2,050,000	1,200,200	1,200,200
217 Sunset Strip BID	1,605,374	951,692	911,941	890,662	890,662
219 Housing Asset ¹	363	16,658	-	-	-
220 Measure M	-	-	360,000	496,065	505,968
221 Road Repair & Accountability SB1	-	-	200,000	626,000	626,000
301 Debt Funded Capital Projects	6,537,960	16,888,410	221,437	191,674	191,674
303 Santa Monica Blvd Project	44,835	15,615	40,000	40,000	47,000
304 Successor Agency of RDA - Capital	1,898,465	250,000	150,000	65,000	65,000
305 Successor to RDA Low & Mod Hsg	832,492	4,813,517	873,475	880,554	880,629
306 Plummer Park Capital Improvement	3,499	-	-	-	-
401 Debt Administration ²	104,401,460	9,851,928	8,780,975	10,685,490	9,375,781
403 Retirement Obligation Payment	5,199,592	3,518,850	4,087,113	4,000,869	3,998,744
404 Successor to RDA Debt Service	2,465,136	2,434,940	3,063,638	3,055,315	3,053,115
602 Sewer Charge/Assessment	1,253,927	1,314,228	1,279,013	1,339,195	1,339,195
603 Solid Waste	1,469,890	1,465,845	1,486,204	1,531,694	1,531,694
604 Landscape District	173,883	191,922	189,362	195,376	195,376
605 Street Maintenance	288,244	294,327	294,348	347,745	297,745
702 Innovation & Technology	521,405	521,319	974,888	649,888	649,888
801 West Hollywood Design District	100,000	111,760	112,000	122,000	122,000
803 Hotel Marketing Benefit Zone	4,250,000	5,432,841	6,001,000	6,420,000	6,741,000
891 Westside Cities COG Trust	120,987	138,783	138,500	-	-
Total Revenue, All Funds	\$245,635,424	\$181,144,286	\$142,949,319	\$149,589,498	\$151,821,256

REVENUE BY TYPE	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Proposed	FY 2019-20 Proposed
Taxes	\$76,629,764	\$78,199,402	\$83,077,113	\$86,888,957	\$88,912,974
Licenses & Permits	9,301,205	9,515,384	6,065,550	6,910,050	6,832,050
Intergovernmental	5,705,215	4,639,538	6,123,360	6,019,462	5,960,037
Charges For Services	6,619,427	7,056,020	7,278,330	7,684,853	7,684,853
Use of Money & Property	13,502,211	12,720,251	12,711,525	15,681,439	17,263,439
Fines & Forfeitures	10,535,286	9,766,944	9,493,000	9,725,752	9,725,752
Other Revenues	2,087,614	13,266,671	717,937	933,210	933,210
Developer Fees	3,148,936	10,591,666	4,605,000	1,510,000	1,510,000
Other Financing Sources ²	118,105,766	35,388,410	12,877,504	14,235,775	12,998,941
Total Revenue, All Funds	\$245,635,424	\$181,144,286	\$142,949,319	\$149,589,498	\$151,821,256

¹ FY17 excludes \$16,658 in revenue from Fund 219

² FY16 includes purchase of bonds for West Hollywood Park Phase II in Fund 401

Operating Expenditures by Sources & Uses

OPERATING EXPENDITURES BY FUND		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Proposed	FY 2019-20 Proposed
100	General Fund	\$76,468,524	\$81,015,147	\$85,229,844	\$92,093,606	\$96,415,447
202	Miscellaneous Grants	299,992	287,293	496,509	496,509	496,509
203	Proposition A	2,915,507	3,209,813	3,899,971	4,498,340	4,527,339
204	Proposition C	320,239	177,575	506,153	200,386	206,705
205	Measure R	196,328	390,409	741,167	406,250	406,250
206	Gas Tax	964,972	1,081,951	1,142,467	1,374,388	721,485
207	Air Quality Improvement	73,705	32,628	52,500	52,500	52,500
208	Traffic Mitigation	215,805	199,528	174,237	157,852	165,873
209	Public Art & Beautification	160,059	174,378	225,500	195,500	191,000
211	Lighting District	702,546	743,377	734,000	734,000	734,000
212	Public Access Corporation	146,352	151,635	155,852	129,217	133,277
213	Parking Improvement	1,326,101	1,575,061	2,332,959	3,139,479	3,214,212
214	Permit Parking	719,990	770,592	1,053,839	1,262,799	1,045,848
215	Community Development Block Grant	33,788	34,275	38,864	35,550	35,550
216	Housing Trust	413,388	1,306,394	511,166	496,934	501,425
217	Sunset Strip BID	1,620,331	889,945	876,941	876,941	877,441
220	Measure M	-	-	550,000	-	170,000
304	Successor Agency of RDA - Capital	250,000	250,000	150,000	65,002	65,000
305	Successor to RDA Low & Mod Hsg	832,493	829,074	873,475	880,554	880,629
401	Debt Administration	40,089,158	8,108,495	8,942,494	9,546,483	8,428,256
404	Successor to RDA Debt Service	2,465,137	2,434,940	3,063,638	3,055,315	3,053,115
602	Sewer Charge/Assessment	604,081	625,471	732,915	692,321	744,902
603	Solid Waste	1,482,978	1,426,189	1,480,204	1,532,823	1,581,243
604	Landscape District	189,115	164,840	213,572	212,779	212,779
605	Street Maintenance	321,101	303,691	293,828	284,972	294,781
702	Innovation & Technology	360,211	346,841	559,472	710,000	575,000
801	West Hollywood Design District	209,974	111,760	112,000	112,000	112,000
803	Hotel Marketing Benefit Zone	5,313,135	5,432,841	6,001,000	6,420,000	6,741,000
891	Westside Cities COG Trust	196,398	140,621	151,032	-	-
Total Operating Expenditures, All Funds		\$138,891,408	\$112,214,764	\$121,295,599	\$129,662,500	\$132,583,567

Excludes capital & transfers in/out, includes all funds

OPERATING EXPENDITURES BY USE		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Proposed	FY 2019-20 Proposed
Wages & Benefits		\$33,867,688	\$35,813,270	\$38,440,672	\$40,516,796	\$43,109,042
Contracted Services		53,481,124	57,428,004	60,800,577	65,729,640	67,533,450
Debt Service ¹		22,476,798	11,372,510	8,759,607	9,172,352	7,837,000
Other Financing Uses		19,261,524	-	4,120,000	4,310,000	4,525,000
Other Operating Costs		9,804,274	7,600,875	9,174,743	9,933,712	9,579,076
Total Operating Expenditures, All Funds		\$138,891,408	\$112,214,659	\$121,295,599	\$129,662,500	\$132,583,567

Excludes capital & transfers in/out, includes all funds

¹FY16 Debt Service includes advance refunding of Escrow for West Hollywood Park Bonds

Operating Expenditures by Division

OPERATING EXPENDITURES BY DIVISION	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Proposed	FY 2019-20 Proposed
City Council	\$820,079	\$316,658	\$432,550	\$406,369	\$409,196
City Manager	1,086,587	1,511,005	2,174,312	1,586,081	1,628,318
Assistant City Manager	-	-	-	2,596,641	2,632,381
Community & Legislative Affairs	-	-	-	1,175,010	1,192,268
City Attorney	2,276,416	1,518,933	968,000	1,118,584	1,130,242
Total Legislative & Executive	\$4,183,082	\$3,346,596	\$3,574,862	\$6,882,685	\$6,992,406
Administrative Services Administration	407,642	317,871	388,847	397,593	407,062
Legal Services & Legislative Affairs	1,472,126	1,342,810	1,182,567	888,616	919,833
City Clerk	1,250,191	1,457,468	1,382,240	1,654,195	1,526,261
Human Resources	1,978,063	1,981,283	2,037,753	2,366,345	2,315,680
Total Administrative Services	\$5,108,022	\$5,099,432	\$4,991,407	\$5,306,749	\$5,168,836
Finance Administration	2,765,948	3,235,703	3,432,751	1,204,911	1,208,922
Revenue Management	3,080,937	2,164,343	1,055,494	1,000,048	1,109,411
General Accounting	28,994,184	12,699,093	14,310,435	14,852,018	13,898,297
Information Technology	2,000,725	2,003,026	2,288,284	2,490,414	2,586,877
Total Finance & Technology Services	\$36,841,794	\$20,102,165	\$21,086,964	\$19,547,391	\$18,803,507
Public Safety Administration	2,754,556	2,785,414	3,202,765	4,048,687	4,150,716
Sheriff & Protective Services	16,183,081	18,952,031	20,411,530	21,329,510	22,012,732
Total Public Safety	\$18,937,637	\$21,737,445	\$23,614,295	\$25,378,197	\$26,163,448
Human Services Administration	565,014	750,456	773,201	707,240	736,793
Social Services	8,834,108	9,588,040	10,885,157	11,241,002	11,324,627
Strategic Initiatives	-	-	-	798,940	810,767
Rent Stabilization & Housing	2,226,476	3,160,373	2,580,521	2,667,371	2,753,863
Total HSRS	\$11,625,598	\$13,498,869	\$14,238,879	\$15,414,553	\$15,626,050
Facilities & Recreation Services Administration	-	-	-	390,704	397,284
Recreation Services	3,731,850	3,911,488	3,984,729	4,259,885	4,803,590
Facilities & Field Services	7,524,124	8,391,793	9,765,370	10,578,297	11,066,128
Parking	7,482,804	6,709,815	7,699,675	9,459,091	9,353,958
Total Facilities & Recreation Services	\$18,738,778	\$19,013,096	\$21,449,774	\$24,687,977	\$25,620,960
Planning & Development Services Administration	1,624,614	1,516,371	2,217,942	763,201	759,712
Current & Historic Preservation Planning	2,359,021	2,323,449	2,606,774	2,308,575	2,467,917
Building & Safety	2,612,040	2,670,363	1,868,621	1,784,140	1,984,353
Long Range Planning	1,839,639	2,579,275	2,745,169	1,690,318	1,923,572
Total Planning & Development Services	\$8,435,314	\$9,089,458	\$9,438,506	\$6,546,234	\$7,135,554
Public Works Administration	953,034	976,042	1,021,454	475,164	489,501
Code Compliance	1,731,321	1,917,182	2,094,836	2,429,690	2,534,613
Engineering	3,981,647	4,628,033	4,791,117	5,320,760	5,575,828
Total Public Works	\$6,666,002	\$7,521,257	\$7,907,407	\$8,225,614	\$8,599,942
Communications Administration	2,390,331	2,279,287	2,374,017	808,150	845,113
Media & Marketing	-	-	-	1,848,197	1,873,078
Total Communications	\$2,390,331	\$2,279,287	\$2,374,017	\$2,656,347	\$2,718,190
Economic Development Administration	7,131,845	6,653,461	7,212,092	7,715,786	8,048,888
Arts	-	1,069,434	1,342,542	1,595,288	1,635,340
Business Development	-	-	492,079	559,466	585,097
Innovation	1,025,848	555,591	731,003	756,695	778,829
Event & Film Services	2,112,681	2,258,629	2,841,772	2,716,296	2,758,845
Total Economic Development	\$10,270,374	\$10,537,115	\$12,619,488	\$13,343,531	\$13,806,998
Community Services Administration (Deputy City Manager)	-	-	-	485,705	501,251
Urban Design & Architecture Studio	-	-	-	1,187,517	1,446,425
Total Community Services	-	-	-	\$1,673,222	\$1,947,676
Total Operating Expenditures, All Funds	\$123,196,932	\$112,224,720	\$121,295,599	\$129,662,500	\$132,583,567

Excludes capital & transfers in/out, includes all funds

Divisions are arranged by FY2018-19 department

New divisions in FY2018-19 include: Assistant City Manager, Community & Legislative Affairs, Strategic Initiatives, Facilities & Recreation Services Administration, Media & Marketing, Community Services Administration, Urban Design & Architecture Studio

Operating Expenditures by Fund & Department

Operating Expenditures by Fund and Department													
Fund	Fiscal Year	City Manager	Administrative Services	Finance & Technology	Public Safety	Human Services & Rent Stabilization	Facilities & Recreation	Planning & Development	Public Works	Communications	Economic Development	Community Services	Fund Total
100	General Fund												
	2019	\$6,852,104	\$5,257,042	\$5,182,766	\$24,592,756	\$10,230,082	\$18,634,904	\$6,367,252	\$4,511,817	\$2,527,130	\$6,264,531	\$1,673,222	\$92,093,606
	2020	\$6,961,825	\$5,119,129	\$5,687,838	\$25,377,507	\$10,409,858	\$20,388,069	\$6,950,474	\$4,746,661	\$2,584,914	\$6,411,498	\$1,777,676	\$96,415,447
202	Miscellaneous Grants												
	2019				\$210,000	\$186,509	\$60,000		\$40,000				\$496,509
	2020				\$210,000	\$186,509	\$60,000		\$40,000				\$496,509
203	Proposition A												
	2019					\$4,437,249	\$20,000	\$41,091					\$4,498,340
	2020					\$4,463,902	\$20,000	\$43,437					\$4,527,339
204	Proposition C												
	2019		\$44,000			\$28,229		\$40,717	\$87,440				\$200,386
	2020		\$44,000			\$28,807		\$42,593	\$91,305				\$206,705
205	Measure R												
	2019						\$344,750		\$61,500				\$406,250
	2020						\$344,750		\$61,500				\$406,250
206	Gas Tax												
	2019						\$997,378	\$5,000	\$372,010				\$1,374,388
	2020						\$319,969	\$5,000	\$396,516				\$721,485
207	Air Quality Improvement												
	2019							\$52,500					\$52,500
	2020							\$52,500					\$52,500
208	Traffic Mitigation												
	2019							\$39,674	\$118,178				\$157,852
	2020							\$41,550	\$124,324				\$165,873
209	Public Art & Beautification												
	2019										\$195,500		\$195,500
	2020										\$191,000		\$191,000
211	Lighting District												
	2019								\$734,000				\$734,000
	2020								\$734,000				\$734,000
212	Public Access Corporation												
	2019									\$129,217			\$129,217
	2020									\$133,277			\$133,277
213	Parking Improvement												
	2019			\$68,129			\$3,071,350						\$3,139,479
	2020			\$71,715			\$3,142,497						\$3,214,212
214	Permit Parking												
	2019						\$1,258,407		\$4,392				\$1,262,799
	2020						\$1,041,456		\$4,392				\$1,045,848
215	Community Development Block Grant												
	2019					\$35,550							\$35,550
	2020					\$35,550							\$35,550
216	Housing Trust												
	2019					\$496,934							\$496,934
	2020					\$501,425							\$501,425
217	Sunset Strip BID												
	2019				\$575,441						\$301,500		\$876,941
	2020				\$575,941						\$301,500		\$877,441
220	Measure M												
	2019											\$170,000	\$170,000
	2020												
304	Successor Agency of RDA-Capital												
	2019	\$581	\$5,707	\$58,714									\$65,002
	2020	\$581	\$5,707	\$58,712									\$65,000
305	Successor to RDA Low & Mod Housing												
	2019			\$880,554									\$880,554
	2020			\$880,629									\$880,629
401	Debt Administration												
	2019			\$9,546,483									\$9,546,483
	2020			\$8,428,256									\$8,428,256
404	Successor to RDA Debt Service												
	2019			\$3,055,315									\$3,055,315
	2020			\$3,053,115									\$3,053,115
602	Sewer Charge/Assessment												
	2019	\$30,000		\$8,000					\$654,321				\$692,321
	2020	\$30,000		\$8,000					\$706,902				\$744,902
603	Solid Waste												
	2019			\$61,679			\$16,595		\$1,454,549				\$1,532,823
	2020			\$63,830			\$17,358		\$1,500,055				\$1,581,243
604	Landscape District												
	2019			\$5,000			\$207,779						\$212,779
	2020			\$5,000			\$207,779						\$212,779
605	Street Maintenance												
	2019			\$20,751			\$76,814		\$187,407				\$284,972
	2020			\$21,412			\$79,082		\$194,287				\$294,781
702	Innovation & Technology Fund												
	2019			\$660,000							\$50,000		\$710,000
	2020			\$525,000							\$50,000		\$575,000
801	Hotel Marketing Benefit Zone												
	2019										\$112,000		\$112,000
	2020										\$112,000		\$112,000
803	West Hollywood Design District												
	2019										\$6,420,000		\$6,420,000
	2020										\$6,420,000		\$6,741,000
All Funds	FY19 Total	\$6,882,685	\$5,306,749	\$19,547,391	\$25,378,197	\$15,414,553	\$24,687,977	\$6,546,234	\$8,225,614	\$2,656,347	\$13,343,531	\$1,673,222	\$129,662,500
All Funds	FY20 Total	\$6,992,406	\$5,168,836	\$18,803,507	\$26,163,448	\$15,626,051	\$25,620,960	\$7,135,554	\$8,599,942	\$2,718,190	\$13,806,998	\$1,947,676	\$132,583,567

Excludes capital & transfers in/out, includes all funds

Operating Expenditures by Department & Fund

Operating Expenditures by Department and Fund FY 2018-19



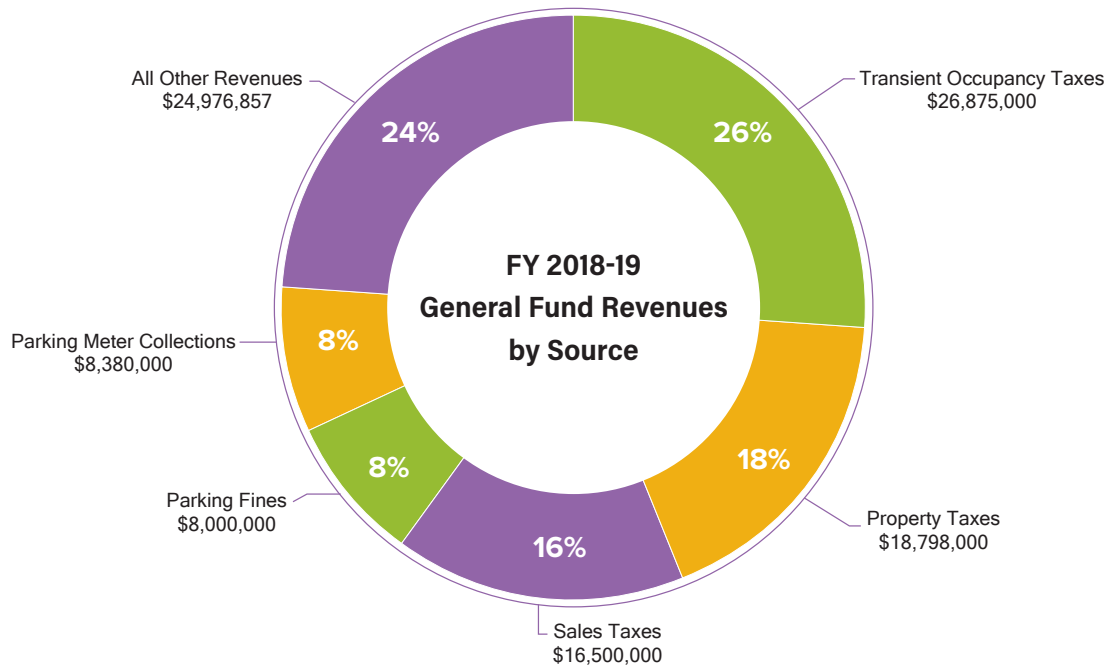
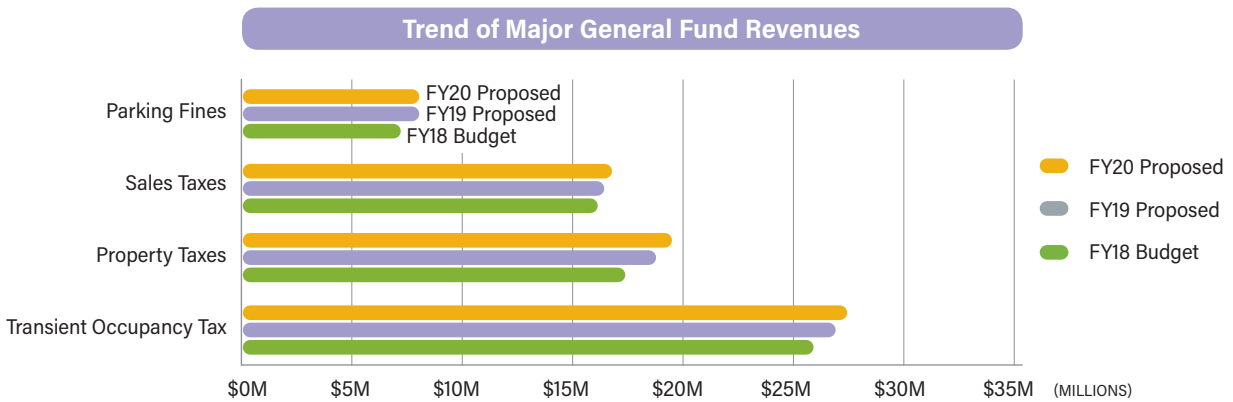
Operating expenditures exclude capital and transfers out
Fund distribution is shown as percentage of total departmental budget
Fund numbers are displayed inside each bar

Fund names are provided in the legend below and can be matched to the color and fund number.

Fund Number	Fund Name	Fund Number	Fund Name
100	General	216	Housing Trust
202	Miscellaneous Grants	217	Sunset Strip BID
203	Proposition A	220	Measure M
204	Proposition C	304	Successor Agency of RDA-Capital
205	Measure R	305	Successor to RDA Low & Mod Housing
206	Gas Tax	401	Debt Administration
207	Air Quality Improvement	404	Successor to RDA Debt Service
208	Traffic Mitigation	602	Sewer Charge/Assessment
209	Public Art & Beautification	603	Solid Waste
211	Lighting District	604	Landscape District
212	Public Access Corporation	605	Street Maintenance
213	Parking Improvement	702	Innovation & Technology Fund
214	Permit Parking	801	West Hollywood Design District
215	Community Development Block Grant	803	Hotel Marketing Benefit Zone

General Fund Summaries

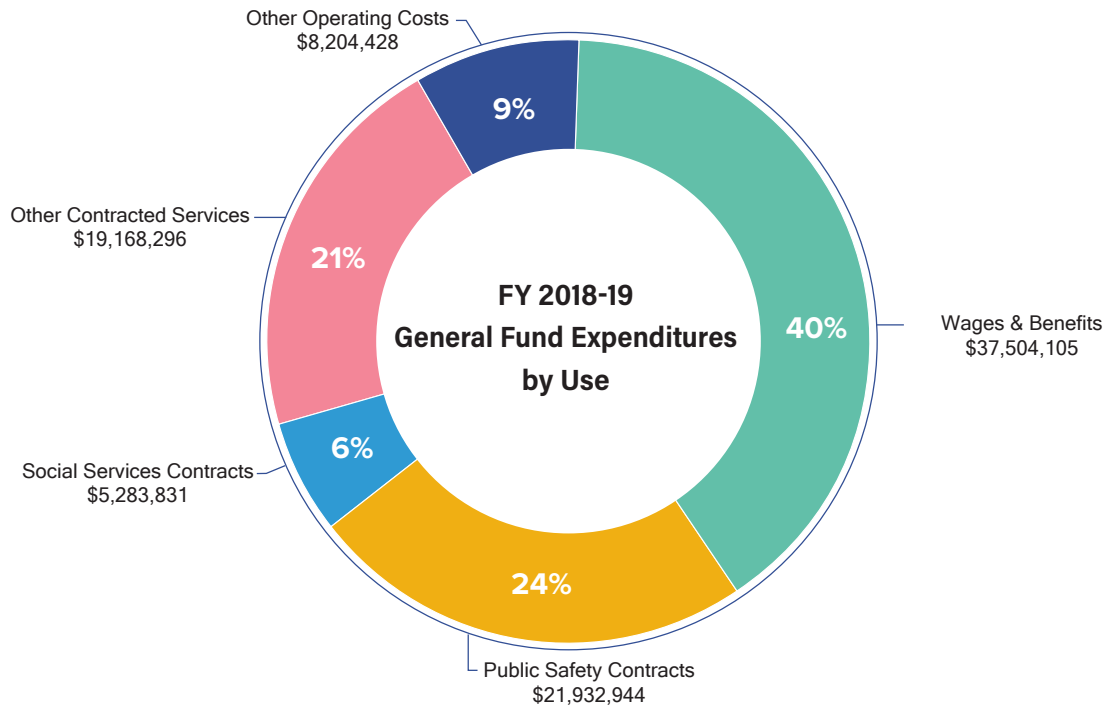
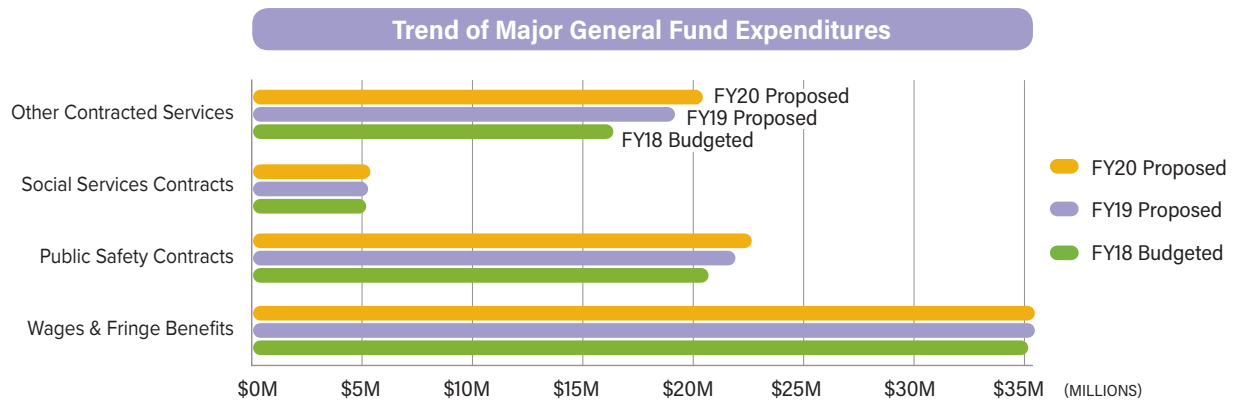
GENERAL FUND REVENUE BY DETAILED TYPE	FY 2017-18 Budgeted	FY 2018-19 Proposed	Change From Prior Year	FY 2019-20 Proposed	Change From Prior Year
Transient Occupancy Tax	\$25,950,000	\$26,875,000	\$925,000	\$27,450,000	\$575,000
Property Taxes	17,400,000	18,798,000	1,398,000	19,585,800	787,800
Sales Taxes	16,150,000	16,500,000	350,000	16,750,000	250,000
Motor Vehicle In Lieu Taxes	4,850,000	5,223,146	373,146	5,223,146	-
Business Taxes	3,275,000	3,275,000	-	3,275,000	-
Franchise Taxes	2,020,000	2,080,000	60,000	2,080,000	-
Licenses & Permits	6,065,550	6,910,050	844,500	6,832,050	(78,000)
Parking Fines	7,200,000	8,000,000	800,000	8,000,000	-
Parking Meter Collections	5,900,000	8,380,000	2,480,000	9,080,000	700,000
Bus Shelter Revenue	1,000,000	1,000,000	-	2,000,000	1,000,000
Rent Stabilization	2,223,500	2,254,000	30,500	2,254,000	-
Other Revenues	3,967,265	4,234,661	267,396	4,234,661	-
Total General Fund Revenue	\$96,001,315	\$103,529,857	\$7,528,542	\$106,764,657	\$3,234,800



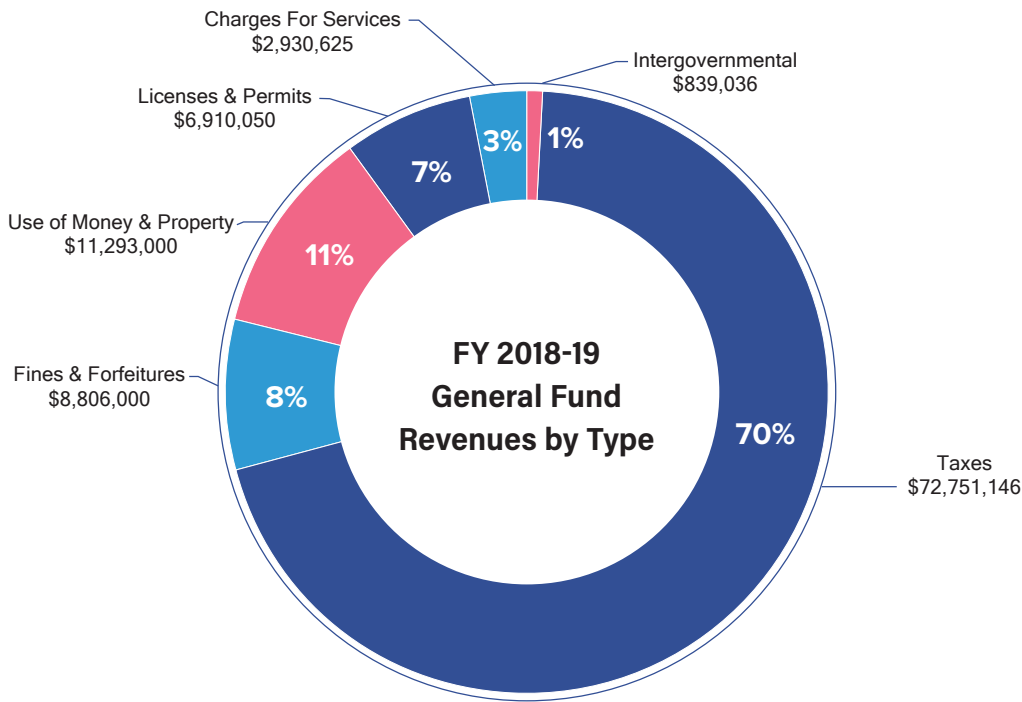
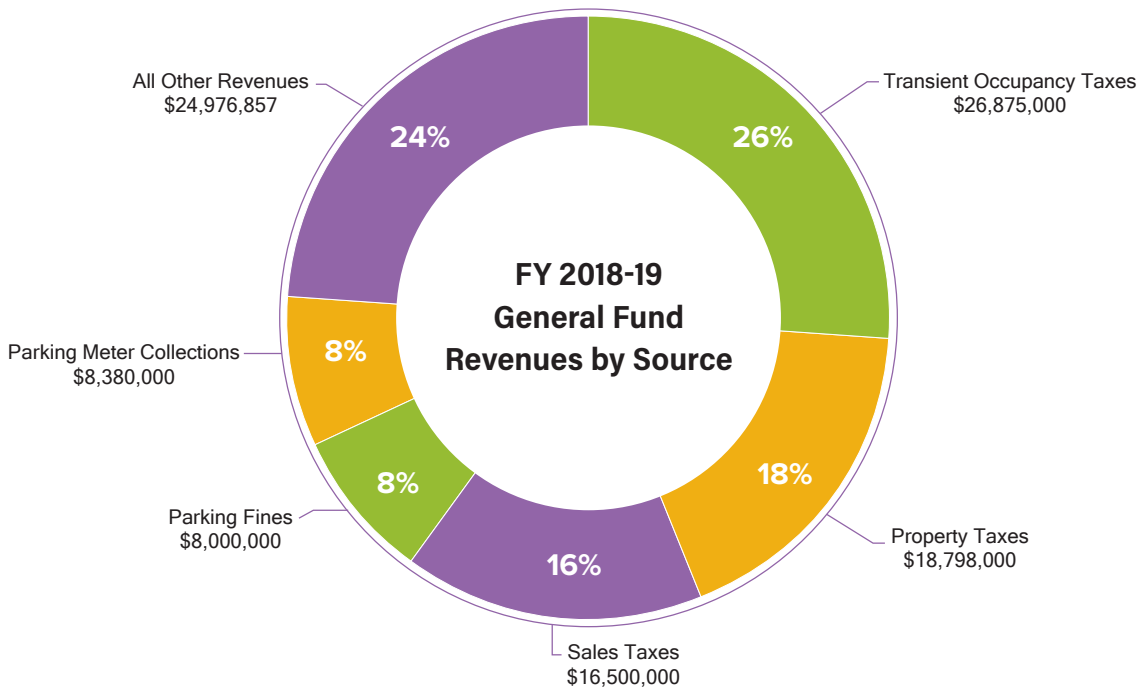
General Fund Summaries

GENERAL FUND OPERATING EXPENDITURES BY USE	FY 2017-18 Budgeted	FY 2018-19 Proposed	Change From Prior Year	FY 2019-20 Proposed	Change From Prior Year
Wages & Benefits	\$35,199,381	\$37,504,105	\$2,304,724	\$39,889,066	\$2,384,961
Public Safety Contracts	20,658,125	21,932,945	1,274,820	22,647,351	714,406
Social Services Contracts	5,213,587	5,323,832	110,245	5,422,513	98,681
Other Contracted Services	16,419,409	19,128,296	2,708,887	20,356,725	1,228,429
Other Operating Costs	7,739,342	8,204,428	465,086	8,099,792	(104,636)
Total General Fund Expenditures	\$85,229,844	\$92,093,606	\$6,863,762	\$96,415,447	\$4,321,841

Excludes capital and transfers out

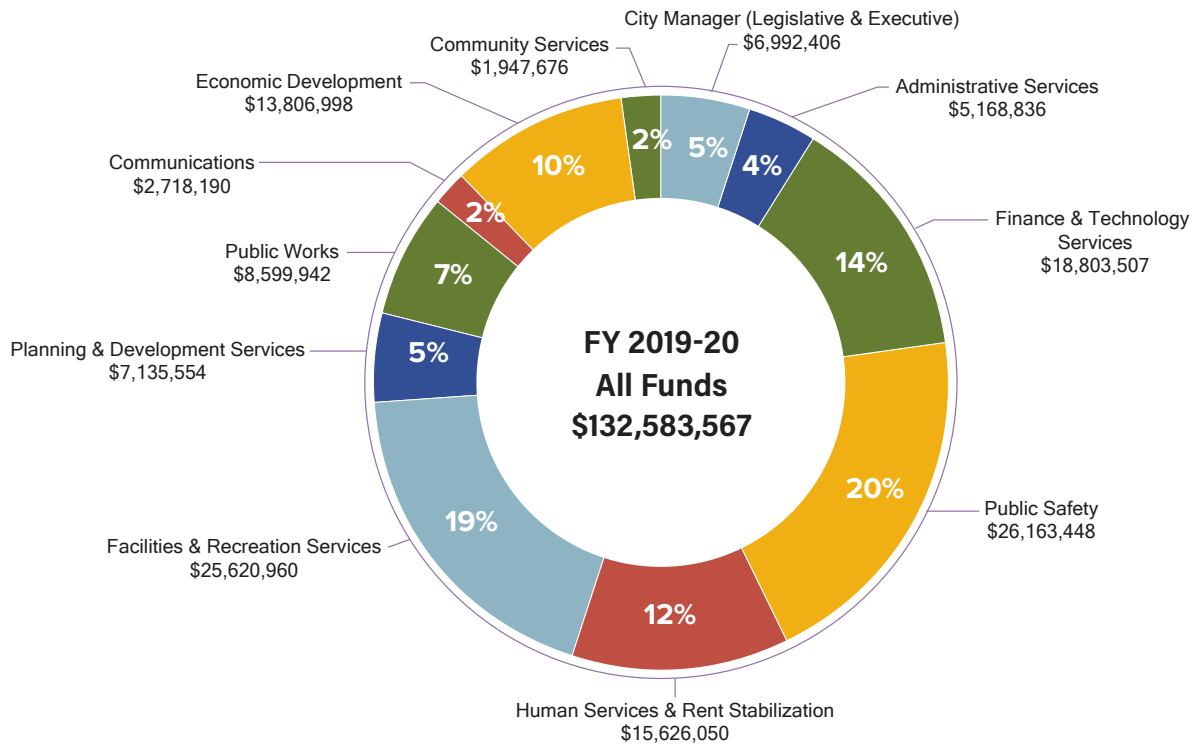
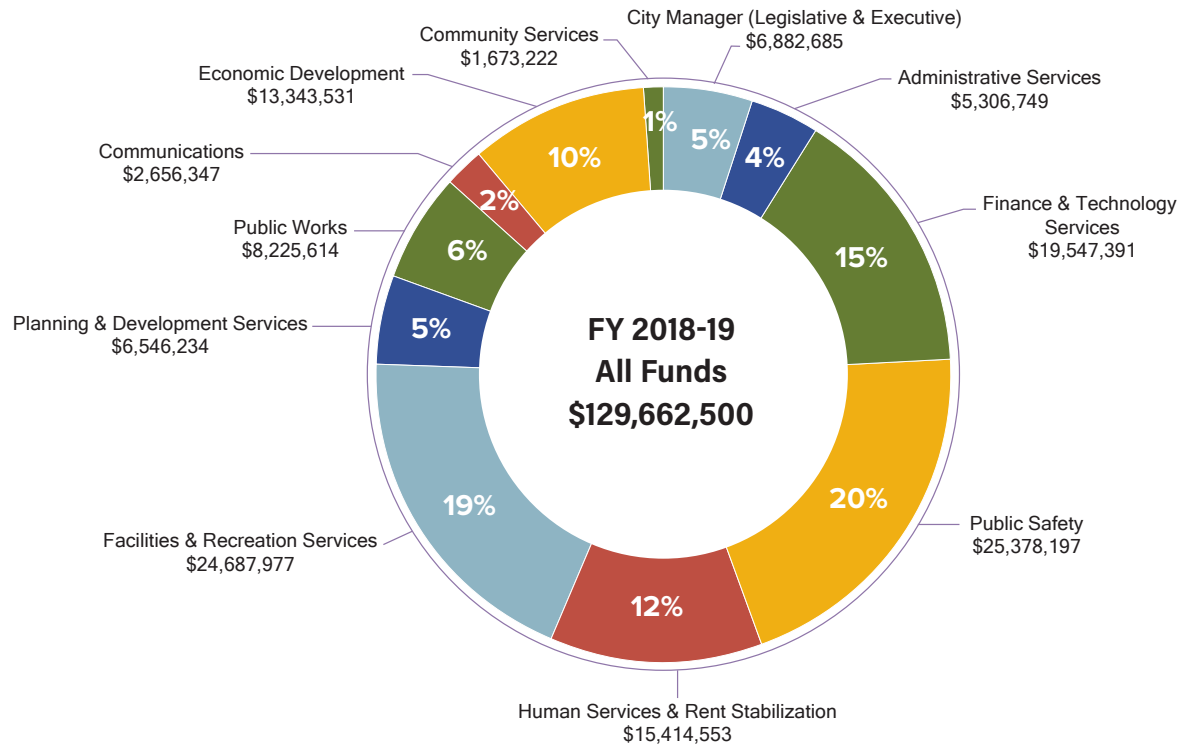


GENERAL FUND REVENUES



Operating Expenditures by Department

OPERATING EXPENDITURES BY DEPARTMENT



ALLOCATING INDIRECT COSTS

Divisions of the City of West Hollywood can be roughly separated into two types: those that provide services directly to the community, and those that support the provision of direct services; though this should not be confused with the separation of expenditures into restricted or unrestricted. Recreation is an example of the provision of direct services. Human Resources and General Accounting divisions perform hiring, payroll, accounting, and similar support that enables Recreation staff to provide activities for the community.

Indirect costs, or overhead, make up a large part of the cost of providing direct services. We cannot accurately determine the cost of operating the swimming pool just from knowing the hourly wage of lifeguards and the cost of chlorine. We must also consider the cost of recruiting and hiring the lifeguards, generating the payroll, providing liability insurance, and supervising the lifeguards in the Recreation Division. In the same way, in the Current & Historic Preservation Planning division, the full cost of issuing a development permit must include indirect costs: insurance, computer software, accounting, supervision, etc.

In an accounting system that tracks cost by division, there must be a way to allocate the indirect costs of support divisions to the various divisions that provide direct service. The two methods used by the City base these allocations on the operating budgets or on the staffing levels of the service division, both modified in some instances by situational specifics.

Allocations based on service division budgets acknowledge the relationship between the amount of the service budget and the amount of effort required from support divisions. For example, a division with a large budget is presumed to require more time from Accounts Payable than a division with a small budget. Allocations based on staffing recognize a relationship between the number of employees providing direct service and the amount of effort required by support staff. This is most easily seen in the relation between the number of staff in Recreation (direct service) and the number of recruitments, orientations, insurance enrollments, etc. that will be required from Human Resources (support service).

Both assumptions are modified in specific situations. City Attorney fees may be allocated in part to specific divisions that have special legal responsibilities, such as Rent Stabilization & Housing and the Planning & Development Services Department, and the remainder to service divisions based on budget. City Manager Division costs are charged at one-half of the full-time equivalent positions due to the significant support provided to other Departments and Divisions.

In developing the allocations, only operating costs are considered. Capital projects, capital and debt service funds and trust funds are not included. The amount budgeted to purchase traded funds is deducted from the operating budget because the cost is more of a transfer in nature.

Finance & Technology Services, Human Services & Rent Stabilization, Community Services, Facilities & Recreation Services, Planning & Development Services, Public Works, Communications, and Economic Development Departments all have administrative divisions whose staff and budgets are allocated to the service divisions in those department. In addition, significant activity in the Legal Services division is concerned with administration and enforcement of the Rent Stabilization ordinance and is allocated to the Rent Stabilization & Housing division. After these allocations are made, new totals for staff and budgets in the service divisions are calculated, and the costs of the other support divisions are allocated based on the revised totals.

After all support costs have been allocated, the actual costs of service delivery for each of the service divisions can be seen. The application of cost information must be tempered by policy considerations as well as by further analysis of a division's activities. To continue the Current & Historic Preservation Planning example, not all of the activity of the division is related to issuing permits. Analysis of staff activity indicates that 35% of the work of the division is related to various City projects, research on zoning and code issues, and similar functions. Thus, the maximum appropriate cost recovery is 65% of the Division total, including overhead. Also, the City may make a policy decision to subsidize certain fees, such as those for small projects in single-family dwellings, or decide to increase fees over several years, rather than all at once, both of which would also cause fee revenue to be less than the costs of issuing permits.

GENERAL FUND OVERHEAD ALLOCATION TABLE

General Fund	Budgeted Staff	Allocated Staff	Staff with Allocation	General Fund Budget	Allocated Staff Cost	Budget with Allocation
Support Divisions						
City Manager	4.0	(2.0)	2.0	\$1,585,500	(\$792,750)	\$792,750
Assistant City Manager	2.0	-	2.0	\$2,566,641	\$0	\$2,566,641
Community & Legislative Affairs	5.0	(5.0)	-	\$1,175,010	(\$1,175,010)	\$0
City Attorney	-	-	-	\$1,118,584	\$0	\$1,118,584
Administrative Services Administration	1.0	-	1.0	\$397,593	\$0	\$397,593
Legal Services	4.0	(2.0)	2.0	\$888,616	(\$444,308)	\$444,308
Human Resources	10.0	(5.0)	5.0	\$2,322,345	(\$1,161,173)	\$1,161,173
Finance Administration	4.0	(1.0)	3.0	\$1,091,820	(\$272,955)	\$818,865
Revenue Management	5.0	(1.3)	3.8	\$983,523	(\$245,881)	\$737,642
General Accounting	6.9	(1.7)	5.2	\$1,277,009	(\$319,252)	\$957,757
Information Technology	7.0	(3.5)	3.5	\$1,830,414	(\$915,207)	\$915,207
HSRS Administration	2.0	(1.0)	1.0	\$707,240	(\$353,620)	\$353,620
Community Services Administration	1.0	(1.0)	-	\$485,705	(\$485,705)	\$0
FRS Administration	1.0	(1.0)	-	\$390,704	(\$390,704)	\$0
PDS Administration	4.0	(4.0)	-	\$763,201	(\$763,201)	\$0
Public Works Administration	2.0	(2.0)	-	\$458,836	(\$458,836)	\$0
Communications Administration	2.0	(1.0)	1.0	\$800,756	(\$400,378)	\$400,378
Economic Development Administrator	2.0	(1.0)	1.0	\$882,286	(\$441,143)	\$441,143
Innovation	2.0	(1.0)	1.0	\$706,695	(\$353,348)	\$353,348
Total, Support Divisions	65	(33)	31	\$20,432,478	(\$8,973,470)	\$11,459,008
Service Divisions						
City Council	5.0	1.0	6.0	\$406,369	\$262,766	\$669,135
City Clerk	7.9	1.5	9.4	\$1,648,488	\$412,543	\$2,061,031
Public Safety	5.0	1.0	6.0	\$4,048,687	\$262,766	\$4,311,453
Sheriff / Protective Services	-	-	-	\$20,544,069	\$0	\$20,544,069
Social Services	8.4	1.6	10.0	\$6,553,465	\$441,447	\$6,994,912
Strategic Initiatives	2.0	0.4	2.4	\$798,940	\$105,107	\$904,047
Rent Stabilization & Housing	12.0	2.4	14.4	\$2,170,437	\$630,639	\$2,801,076
Urban Design & Architecture Studio	5.0	1.0	6.0	\$1,187,517	\$262,766	\$1,450,283
Recreation Services	27.5	5.4	32.9	\$4,214,137	\$1,445,215	\$5,659,352
Facilities & Field Services	19.0	3.7	22.7	\$9,046,779	\$998,512	\$10,045,291
Parking	7.0	1.4	8.4	\$4,983,284	\$367,873	\$5,351,157
Current & Historic Pres. Planning	11.0	2.2	13.2	\$2,308,575	\$578,086	\$2,886,661
Building & Safety	8.0	1.6	9.6	\$1,784,140	\$420,426	\$2,204,566
Long Range & Mobility Planning	7.0	1.4	8.4	\$1,511,336	\$367,873	\$1,879,209
Code Compliance	13.0	2.5	15.5	\$2,379,292	\$683,192	\$3,062,484
Engineering	10.0	2.0	12.0	\$1,673,689	\$525,533	\$2,199,222
Media & Marketing	8.0	1.6	9.6	\$1,726,374	\$420,426	\$2,146,800
Arts	5.0	1.0	6.0	\$1,399,788	\$262,766	\$1,662,554
Business Development	2.0	0.4	2.4	\$559,466	\$105,107	\$664,573
Event & Film Services	8.0	1.6	9.6	\$2,716,296	\$420,426	\$3,136,722
Total, Service Divisions	171	33	204	\$71,661,128	\$8,973,470	\$80,634,598
Total, All Divisions	236	-	236	\$92,093,606	\$0	\$92,093,606

APPROPRIATIONS LIMIT

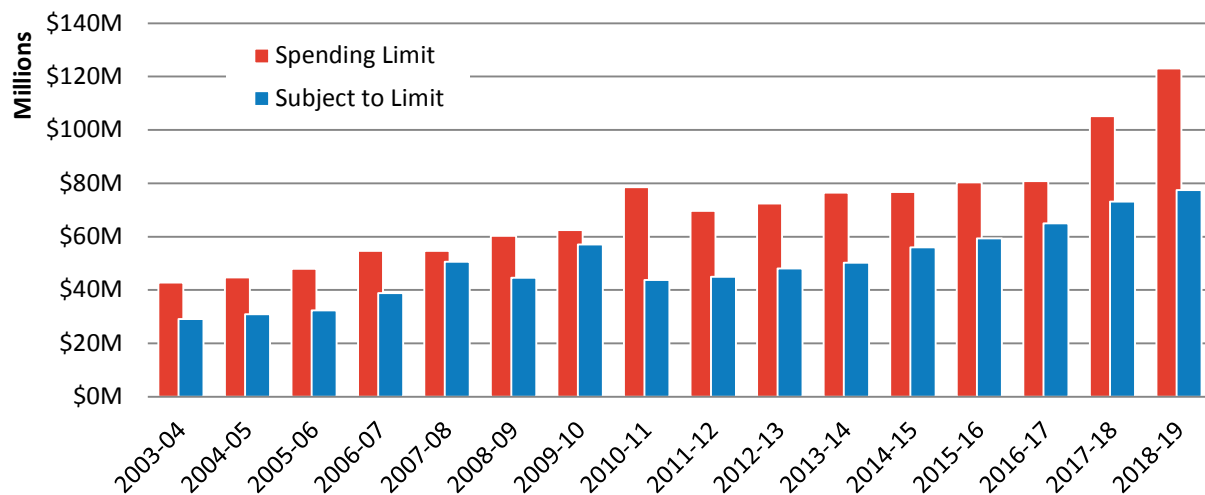
The appropriations limits imposed by Propositions 4 and 111 create restrictions on the amount of revenue that can be budgeted for expenditures in any fiscal year. Not all revenues are restricted by the limit, only those which are referred to as “proceeds of taxes.” The purpose of the law is to limit government spending by putting a cap on the total proceeds of taxes that may be appropriated each year. This limit is increased annually through a formula that takes into consideration changes in the Consumer Price Index and California per capita income.

Each year, the City Council must adopt, by resolution, an appropriations limit for the following year. Using the cost of living data provided by the State of California’s Department of Finance and property value information provided by the Los Angeles County Assessor’s Office, the City’s appropriations limit for fiscal year 2018-19 has been computed to be \$123,084,868. Appropriations subject to the limitation in the 2018-2019 budget total \$77,435,635, more than \$45 million below the allowable limit. The West Hollywood City Council resolution adopting the appropriations limit is included in the City’s annual budget resolution.

A majority of the General Fund’s revenue sources (transient occupancy tax, sales & use tax, property tax, etc.) are classified as proceeds of taxes, and are, therefore, subject to the limit. However, the City also receives a significant amount of revenues from non-tax sources, such as parking fines & citations, rent stabilization fees, charges for service and restricted revenues. As shown on the following chart and graph, the City’s appropriations subject to the limitation remain well within the Appropriations Limit.

APPROPRIATIONS LIMIT TREND

Fiscal Year	Spending Limit	Subject to Limit
2003-04	\$42,775,591	\$29,197,599
2004-05	\$44,788,295	\$30,910,525
2005-06	\$47,917,982	\$32,400,291
2006-07	\$54,747,471	\$38,889,076
2007-08	\$54,747,471	\$50,669,007
2008-09	\$60,326,034	\$44,593,118
2009-10	\$62,469,822	\$57,072,725
2010-11	\$78,579,806	\$43,785,052
2011-12	\$69,696,962	\$44,922,903
2012-13	\$72,498,116	\$48,114,078
2013-14	\$76,552,965	\$50,254,121
2014-15	\$76,804,603	\$56,053,173
2015-16	\$80,392,395	\$59,366,404
2016-17	\$80,818,933	\$64,963,931
2017-18	\$105,175,804	\$73,159,654
2018-19	\$123,084,868	\$77,435,635



GOVERNMENTAL FUNDS

These funds account for most of the City's day-to-day activities by tracking near-term inflows and outflows of spendable resources.

100 - General Fund

The General Fund is used to account for all unrestricted resources except those required to be accounted for in another fund.

SPECIAL REVENUE FUNDS

These funds are used to account for the proceeds of specific revenue sources that are restricted by law or administrative action to expenditures for a specified purpose. The City of West Hollywood has the following funds as Special Revenue Funds:

202 - Miscellaneous Grants Fund

This fund accounts for revenues and expenditures of various grants the City receives which are restricted for a specific grant purpose, but do not warrant a separate fund for each grant.

203 - Proposition A Fund

This revenue is derived from a voter approved increase of 0.5% on sales tax within the County of Los Angeles, sales of bus passes, purchase of Prop. A funds from other cities and incentive funds from Los Angeles County received at 25% of the net operating cost of the Taxi Coupon program. These funds can be used only for the purposes of providing transportation programs to residents, such as providing transportation to frail and elderly citizens, operating a local shuttle service, and subsidizing the cost of bus passes for senior and disabled citizens.

204 - Proposition C Fund

This revenue is derived from a voter approved increase of 0.5% on sales tax within the County of Los Angeles. The expenditures for this fund must be related to transit programs, which may include paving projects.

205 - Measure R Fund

This revenue is derived from a voter approved fund to meet the transportation needs of the County of Los Angeles. The expenditures for this fund must be related to transportation projects and programs.

206 - Gas Tax Fund

Street and Highway Code sections 2106, 2107 and 2107.5 provide apportionment of certain monies from the State Highway Fund between the cities and counties; the City shares in proportion to its population. These funds must be used exclusively for the purposes of extensive maintenance, right-of-way, or construction of streets that are major thoroughfares or collector streets.

207 - Air Quality Improvement Fund

Assembly Bill 2766 authorized a fee on motor vehicle registrations to fund programs to reduce mobile source air pollution. The South Coast Air Quality Management District (AQMD) administers the program, which distributes forty cents of every dollar collected to cities based on population. Additional grant funds may also be available from AQMD.

208 - Traffic Mitigation Fund

Fees imposed on developers and Federal Grants provide revenues to this fund, which are used to improve traffic flow in the City.

209 - Public Art & Beautification

City Ordinance requires the developer of new projects to either install an art object as approved by the Arts and Cultural Affairs Commission or make a contribution to the Public Beautification and Art Fund in an amount established by resolution of the City Council. These funds are to be used for beautification of the City or for other art-related services.

210 - Park Development Fund (Quimby Act)

The State Government Code authorizes the City to have developers either dedicate land or pay fees to provide open space and park amenities in the City.

211 - Lighting District Fund

The City receives a small portion of the 1.0% ad-valorem tax that is assessed on property by the County of Los Angeles. These revenues are used to provide city-wide lighting. In prior years, the City had recorded these funds in the Lighting and Landscape Fund.

212 - Public Access Corporation Fund

This fund receives 1.0% of the Franchise Fees paid to the General Fund by the local cable company. The money is restricted to the use of the community channel 36 operation.

213 - Parking Improvement Fund

This fund contains the revenue from a predetermined amount of parking meter collections, allocated parking fines, and exactions from the developers of commercial and residential projects. These funds are used for development and maintenance of off-street parking.

214 - Permit Parking Fund

Revenue for this fund comes from parking permit fees established to restrict parking within the preferential parking districts in the City. The major expenses are those incurred in managing and enforcing parking in the districts and developing shared parking programs.

215 - Community Development Block Grant Fund

This U.S. Department of Housing and Urban Development grant provides resources for revitalization of low income urban areas, including beautification of the East Side, rehabilitation of low income rental housing, shelter for the homeless, and assistance to low-income business owners.

216 - Housing Trust Fund

This fund is used to account for the fees paid by developers of residential properties, as required by City Ordinance. The fees are used to create affordable housing, which includes long term loans to nonprofit developers to provide housing to low-income residents. Loans issued by the dissolved former redevelopment agency have been transferred to this fund.

217 - Sunset Strip BID Fund

The City established a Sunset Boulevard Business Improvement District effective July 1, 2002. This fund is used to account for the annual assessments and expenditures within the district. Businesses along Sunset Boulevard remit an annual assessment ranging from \$200 for retail establishments to \$17,500 for large nightclubs. The assessments are used for public safety, street maintenance, public outreach, and marketing. The City contributes a significant subsidy to the cost of additional Sheriff's Deputies, supplemental bicycle security, and enhanced sidewalk cleaning on the Strip, and therefore classes this fund as a Special Revenue Fund rather than as a Fiduciary Fund.

220 - Measure M Fund

This revenue is derived from a voter approved fund to meet the transportation needs of the County of Los Angeles. The expenditures for this fund must be related to transportation projects and programs.

221 – Road Repair & Accountability SB1 Fund

This revenue is derived from a voter approved fund resulting from the Road Maintenance and Rehabilitation Program which increased various fuel and motor vehicle registration taxes. Expenditures must be related to transportation projects and programs.

CAPITAL PROJECT FUNDS

These funds are established to track long-term infrastructure improvement projects and maintenance programs designed to preserve the City's physical systems and facilities.

301 - Debt Funded Capital Projects Fund

This fund is used to account for the receipt and disbursement of monies used for the construction of major capital projects that generally require more than one budgetary cycle to complete. Projects are funded by the General Fund and bond proceeds.

303 - Santa Monica Blvd Project Fund

This fund is used to account for projects associated with the rehabilitation of Santa Monica Blvd.

DEBT SERVICE FUNDS

These funds are used to track projects that are funded through the issuance of debt, such as bonds.

401 - Debt Administration Fund

Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Additional information about current debt obligations can be found in the Capital Projects section of this document.

PROPRIETARY FUNDS

These funds account for operations that levy charges on users for certain types of services.

Enterprise Funds

The following enterprise funds are used to account for the provision of goods and services, primarily to the public at large, on a user charge basis.

602 - Sewer Charge/Assessment Fund

Assessments for the sewers are determined by the City Engineer based on types of structures and their uses. These assessments are collected as part of the property tax bill and then disbursed to the City by the County of Los Angeles. This fund is used for all engineering, overhead and maintenance costs related to the sewers.

603 - Solid Waste Fund

The City levies assessments to pay for collection of garbage from residential and/or commercial premises. The revenues are used to support the Engineering Division and the Department of Public Works.

604 - Landscape District Fund

An assessment is levied on the lots and parcels of property within the designated Landscape Maintenance District. Collection and distribution of the assessment is done by the County of Los Angeles as part of property taxes. The revenue will be used for maintenance, operation and servicing of the Santa Monica Boulevard median and parkways within the District. This fund previously included the City's Lighting District, which has now been separated into its own fund.

605 - Street Maintenance Fund

An assessment is levied on the lots and parcels of property within the City. The County of Los Angeles does collection and distribution of the assessment, which is paid as part

of property taxes. The revenue will be used for maintenance, operation and servicing of the roadways within the City.

Internal Service Funds

The following internal services funds is used to account for goods or services that are provided by one department of the City to another.

702 - Innovation & Technology Fund

This fund accounts for all costs incurred in the process of designing, purchasing and implementing new information systems infrastructure. Expenses include design, hardware and software acquisitions, and system conversions. Costs are recovered from all divisions units over a five-year period through a Computer Allocation charge.

FIDUCIARY FUNDS

These funds are created when the City functions in a fiduciary, or trustee, capacity and manages assets that belong to another agency or individual.

304 - Successor Agency of Redevelopment Agency – Capital Fund

In compliance with State of California law ABX1 26, this fund is used to meet the enforceable obligations created by the former West Hollywood Redevelopment Agency. Prior to dissolution by the State of California in its 2011-12 budget, the City established a Redevelopment Agency in June 1997 for the Eastside of the City along Santa Monica Boulevard. The projects improved the value of East Side properties, increasing the share of property taxes that the Agency receives on parcels that were sold. The increase in taxes received will be used to re-pay the Agency's debt. The City, as the Successor Agency to the Redevelopment Agency, will use previously issued debt to meet enforceable obligations created.

305 - Successor to Redevelopment Agency Low & Moderate Housing Fund

In compliance with State of California law ABX1 26, this fund accounts for the 20% of tax increment revenues required by law to be set aside for housing projects benefiting low and moderate-income households. Although the City's Redevelopment Agency has been dissolved and its assets have been taken on by the City as the Successor Agency, it is still required to fund the same percentage of affordable housing projects.

403 - Retirement Obligation Payment Fund

In compliance with state of California law ABX1 26, this fund was created in order to retire the enforceable obligations created by the former Redevelopment Agency. The uses of this fund currently consist of transfers to the other Successor Agency fund.

404 - Successor to Redevelopment Agency Debt Service Fund

This fund is used to account for the accumulation of resources for and the payment of, principal and interest on long-term debt issued to finance projects of the Eastside Redevelopment Project Area. Currently, resources consist of tax increment and interest earnings.

801 - West Hollywood Design District

The City established the West Hollywood Design District works in 1996 to market and promote the area as a premier destination for art, design, restaurants, boutiques and specialty retail. Businesses located between Santa Monica Boulevard and Beverly Boulevard, between Doheny Drive and La Cienega Boulevard are assessed based on the category in which their business falls. Assessments are a combination of a base assessment (determined by category of business) and a sliding scale assessment (based on annual gross sales).

803 - Hotel Marketing Benefit Zone

This fund accounts for the receipt of 3% of the Transient Occupancy Tax (hotel tax) collected by the City on behalf of Visit West Hollywood. This receipt of the tax is granted to Visit West Hollywood to use to advertise the City as a travel destination and convention site.

891 - Westside Cities COG Trust Fund

The City maintained a fiduciary fund and acted as treasurer for the Westside Cities Council of Governments (WSCCOG), a Joint Powers Authority. WSCCOG was established to enable members to voluntarily engage in regional and cooperative planning and the coordination of government services and responsibilities so as to assist the members in the conduct of their affairs.

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Financial Forecast

Executive Summary

Twenty-Year Financial Outlook

Forecast Charts & Graphs



Beautiful day to march for unity, equality and love. #Resist #ResistMarch #Weho



BACKGROUND

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 37,000 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 decade, revenue growth has been strong, with revenues reaching levels that are nearly 50% above pre-recession peaks (2008). Staff anticipates that 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. Additionally, staff is anticipating additional revenue from new digital billboards and cannabis businesses. However, staff is still cautious in their revenue projections, with a mindful eye toward the next economic downturn.

The City of West Hollywood 2018-19 Budget and 2020-2040 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 2020-2040 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 60% 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 2020-2040 Outlook forecasts General Fund revenues and expenditures for the next twenty years, beginning in fiscal year 2018-19.

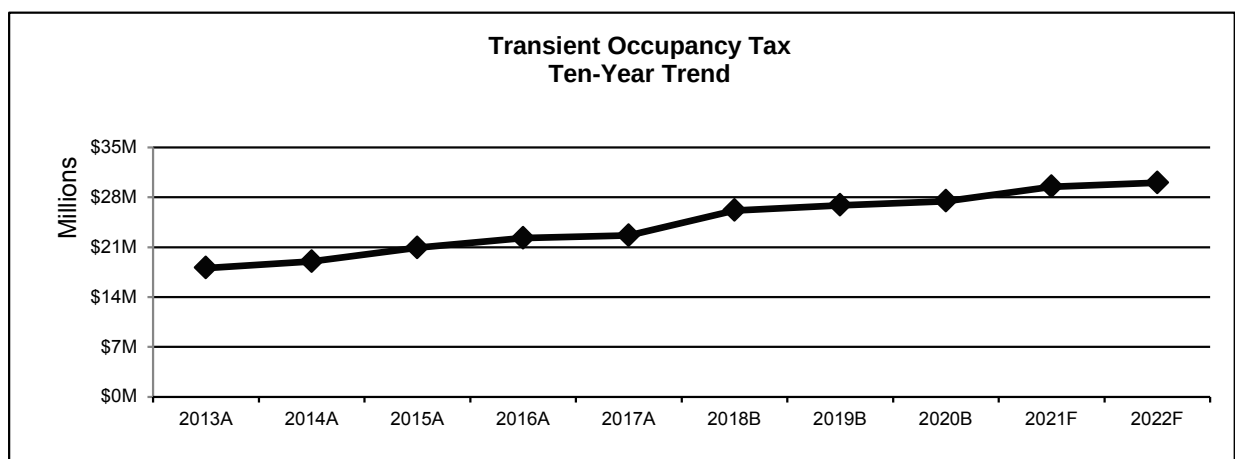
GENERAL FUND REVENUES

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 eight years ago the City's economy has improved

substantially and is one of the strongest in the region. Over those eight years the City's revenues have increased by over 70%. 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 gross receipts at many of the City's most popular restaurants and bars are at or above pre-recession revenue peaks, leading to increased sales tax revenues for the City. A very strong real estate market in the Los Angeles region has also led 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. In fact, over the past five years the value of property in the City has increased by over \$3 billion, and since 2007 the City's assessed value has doubled from \$5.8 billion to \$11.6 billion, substantially outpacing the vast majority of other cities in the state and nation.

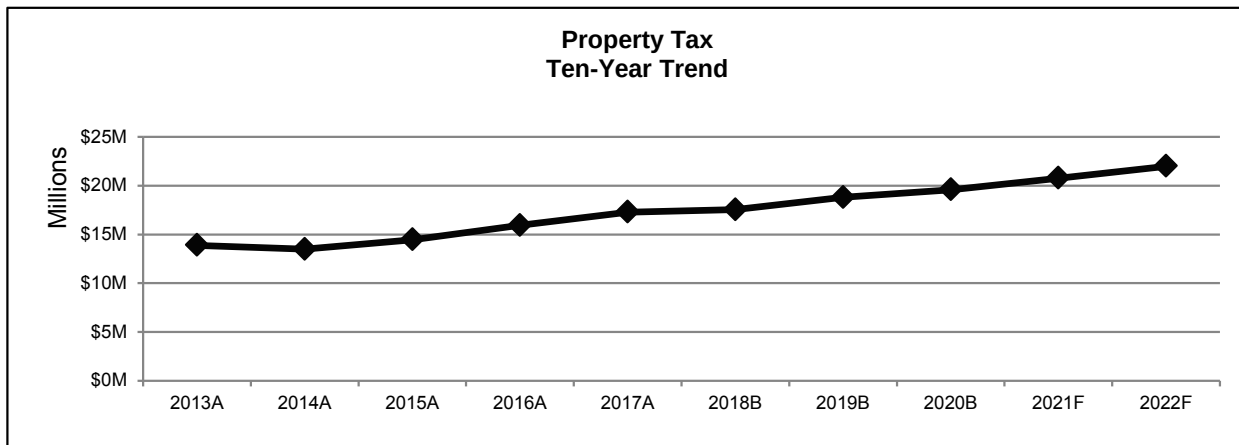
Transient Occupancy Tax (TOT)

TOT is the City's largest revenue source, representing 26% of total General Fund revenues budgeted in fiscal year 2018-19. 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. TOT revenue is expected to continue to increase as new hotels open (e.g., The Jeremy and Kimpton La Peer opened in 2017-18, and The EDITION and The Pendry will be opening in future years). West Hollywood and the Sunset Strip have always been associated with tourism and an exciting night life from its beginnings as a vibrant night club scene to the present where the most hip come to play. The City hosts approximately 1.5 million visitors each year, helping it to rank amongst the top 4% of California jurisdictions for TOT revenues. The compound annual growth rate in TOT revenue over the past five years is 8.0%.



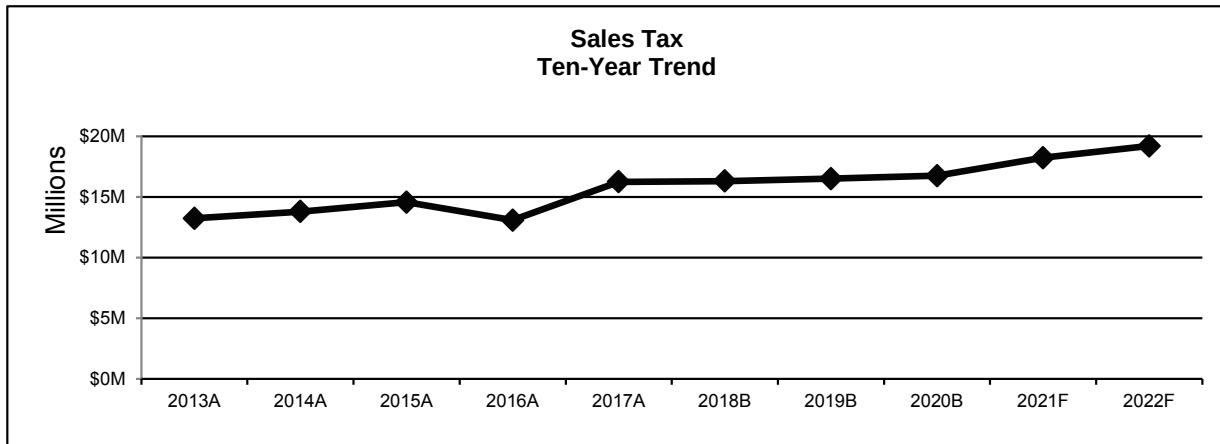
Property Tax

Property Tax is another significant revenue source for the City, representing 18% of the total projected General Fund revenue budgeted in fiscal year 2018-19. As discussed above, revenue continues to show strong and steady gains due to a combination of factors, including rising property values (the City's assessed value has doubled from \$5.8 billion to \$11.6 billion as compared to 2007), higher volumes of sales transactions, and the addition of new buildings to the City's property tax roll. The City receives property tax based upon a 1.0% levy on the assessed value of all real property; in terms of assess value, the City has far outpaced the vast majority of other cities in the state and nation. The compound annual growth over the past five years has averaged 7.8%.



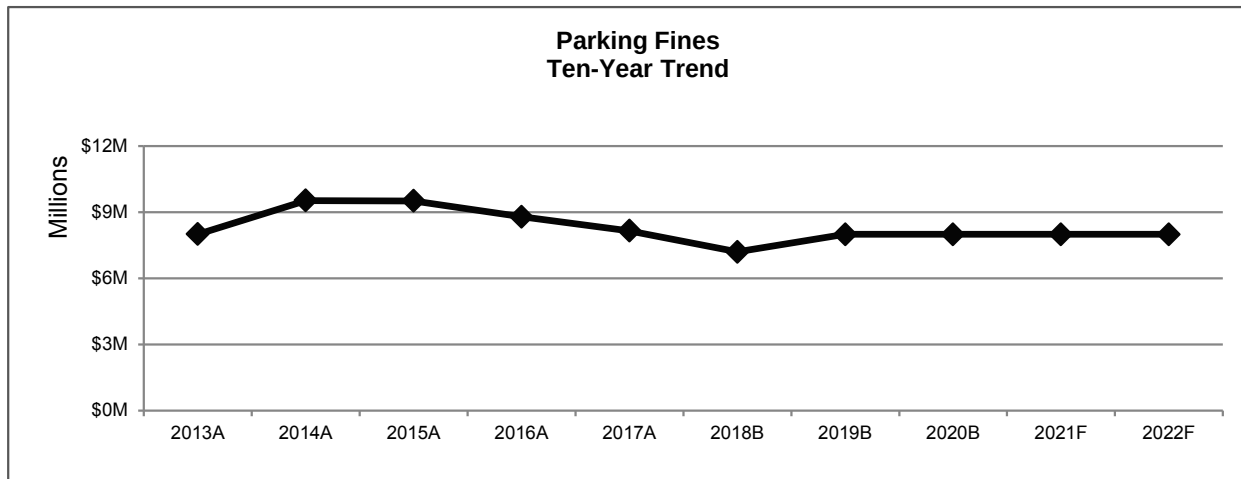
Sales Tax

Sales Tax provides a significant revenue source for the City, representing nearly 16% of the total General Fund revenue in fiscal year 2018-19. 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 City's largest source of sales tax revenue comes from its restaurants and bars, which generate approximately 35% of the total sales tax revenue. Continued growth in revenue is anticipated over the next several years as new restaurants and nightclubs open in the City's new hotels, and cannabis businesses begin to open. The compound annual growth rate for the five past years is 5.8%.



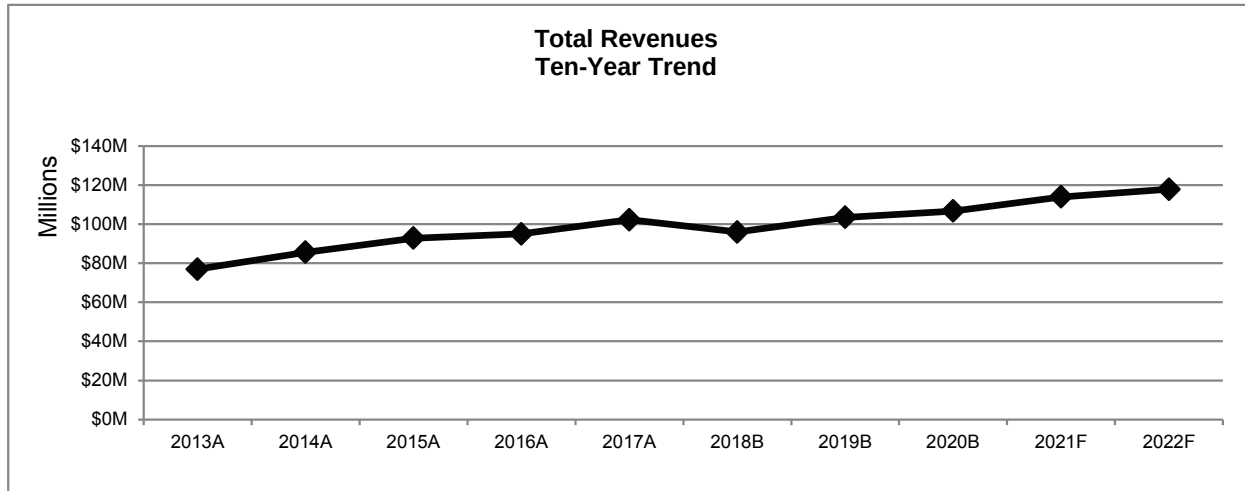
Parking Fines

Parking Fines are the fourth largest revenue source for the City, representing 8% of the total General Fund revenue in fiscal year 2018-19. 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. From fiscal year 2016-17 to 2017-18 the City decreased its parking fine budget by 20%. This significant decline is primarily attributed to an increased number of available parking spaces in the City, which allows individuals to easily find legal parking and thus reduces the amount of illegal parking in permit only residential neighborhoods. The factors that have led to increased parking spaces include extending meter operating hours in commercial areas (which generates space turnover), more people using ride-sharing apps instead of driving, and new public parking lots. However, over the last year the City has seen parking fine revenues stabilize and not decline as much as anticipated, which has allowed an increase to the budget in 2018-19. The compound annual growth over the past five years has been -0.6%.



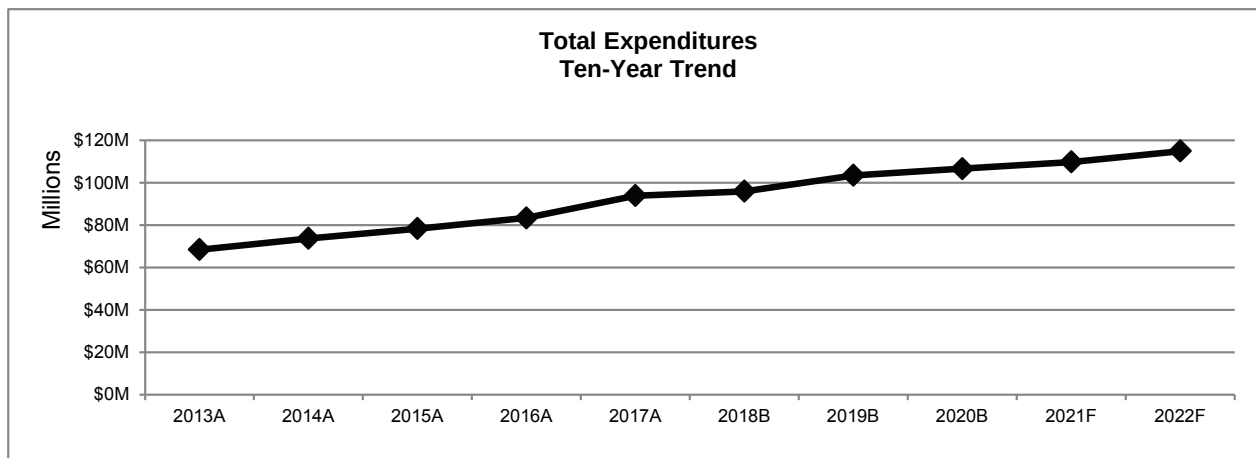
Total Revenues

Total General Fund revenues for the City in fiscal year 2018-19 are projected to equal approximately \$103 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 compound annual growth rate over the last five years is 7.2%.



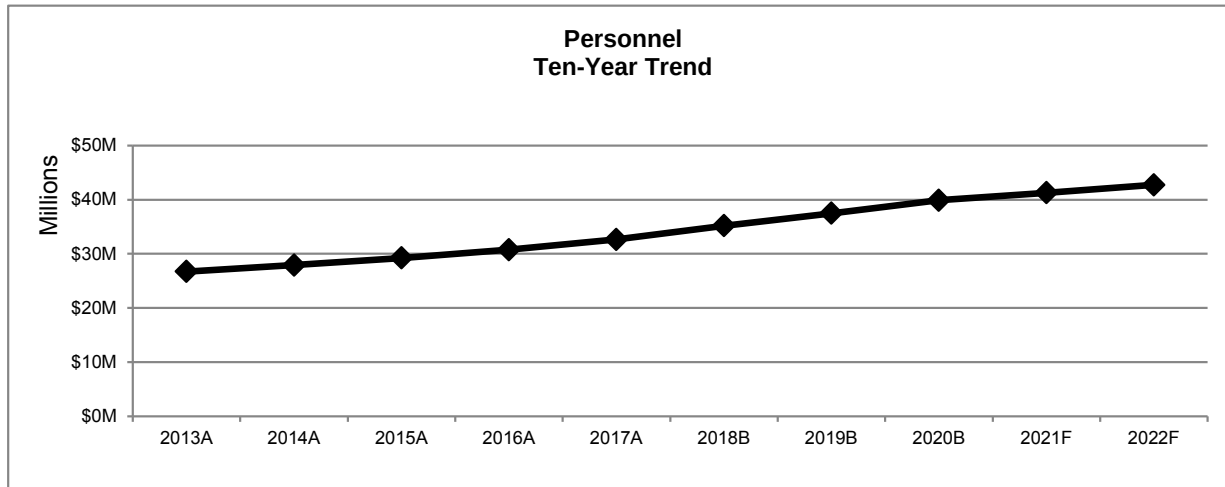
GENERAL FUND EXPENDITURES

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 annual expenditures below revenues.



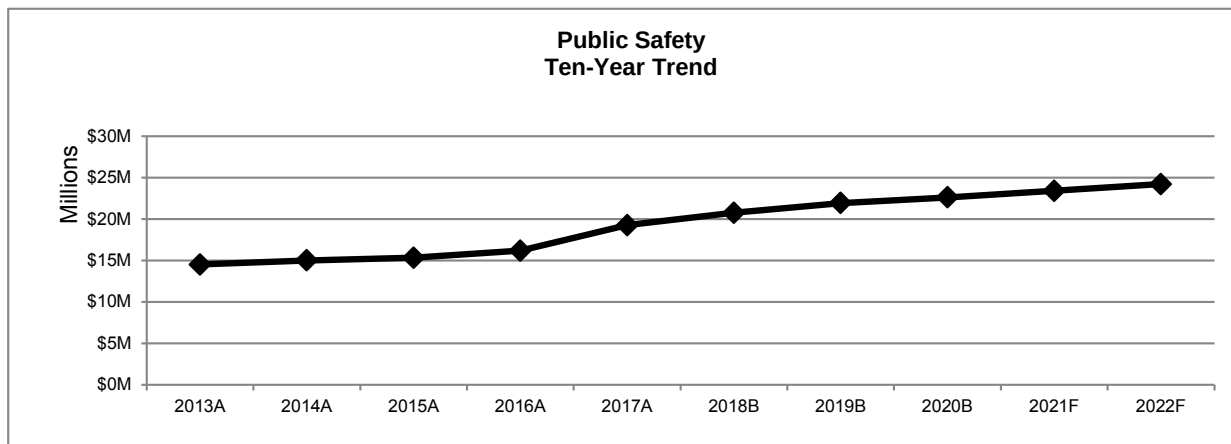
Personnel

Personnel costs are the City's largest expenditure, accounting for approximately 37% of General Fund operating expenditures in the fiscal year 2018-19 budget. Personnel costs have increased as the City adds staff positions along with regular cost of living adjustments. The City has completed negotiations with its labor unions several years ago and does not anticipate any additional significant change in wages and benefits. The compound annual growth for personnel costs over the last five years is 5.1%.



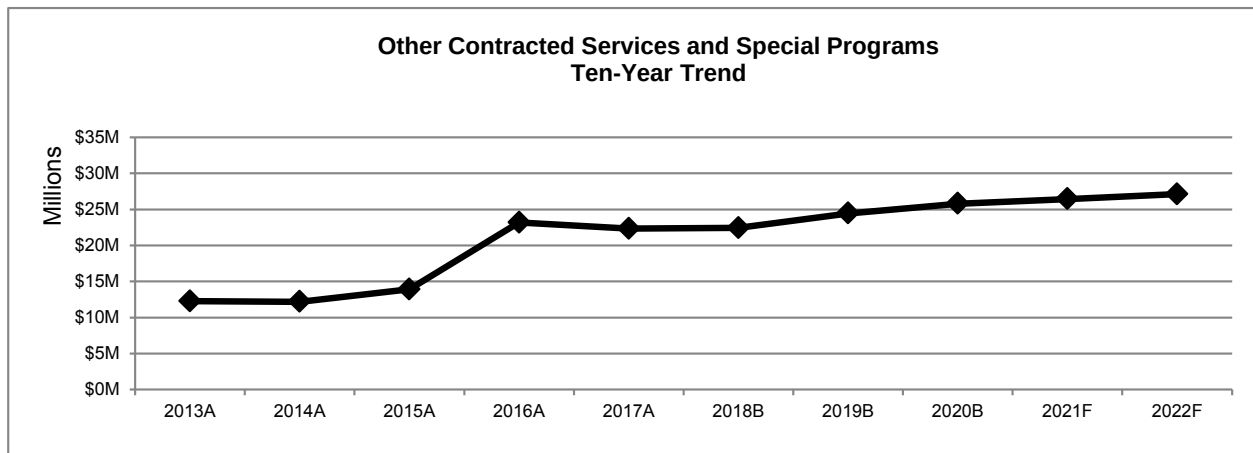
Public Safety

As a contract city, West Hollywood contracts out with external agencies for police and protective services. The Los Angeles County Sheriff's Department provides police services, and the City is a part of the Los Angeles County Fire District. Public Safety accounts for 21% of the General Fund operating expenditures in fiscal year 2018-19. Although Public Safety can be a major expense for any municipality, the City has found that it is significantly more economical to contract for these services rather than staff its own police and fire departments, particularly with the rising cost of pension plans for public safety officers. The compound annual growth rate for the past five years is 6.9%.



Other Contracted Services and Special Programs

The City of West Hollywood is a contract city and relies on external vendors for the provision of many of its services. Excluding Public Safety, other contracted services constitute 24% of the General Fund operating expenditures in fiscal year 2018-19. With West Hollywood's extensive history of progressive governance and of providing high levels of social services to residents, a substantial portion of these contracts are for providing social and transit services. 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 of other contract services over the past five years is 16.5%.



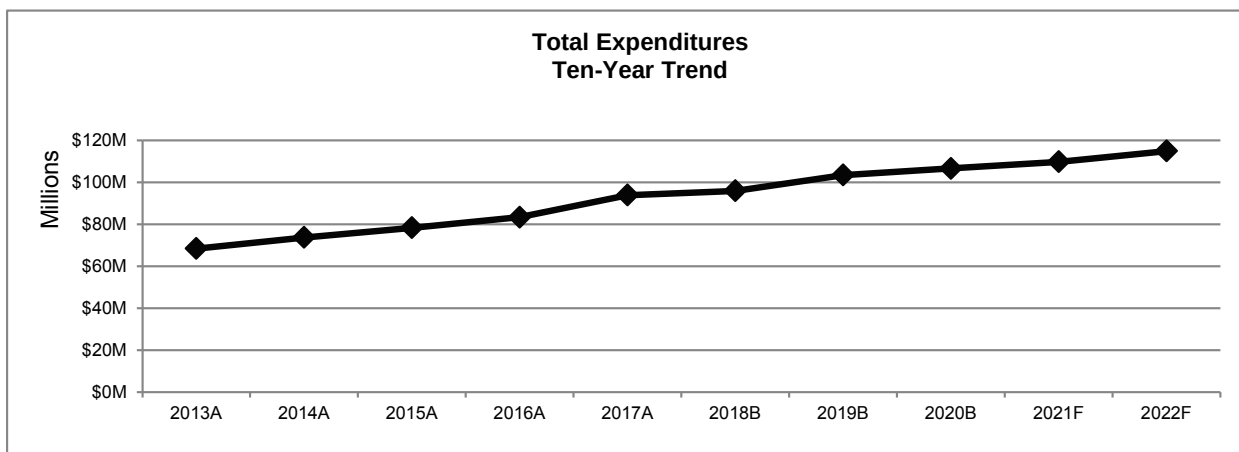
Other Operating Costs

Other operating costs for the City total approximately \$8.2 million in General Fund operating expenditures in the 2018-19 fiscal year, or 8%. This includes all allocated costs related to City facilities, legal services, staff development, supplies, and equipment. In addition, financing uses (primarily debt service on bonds) constitute \$8.9 million, or about 8.7% of operating expenditures. The average annual growth rate of other operating costs over the past five years is 2.2%.



Total Expenditures

The total General Fund operating expenditures for the City in fiscal year 2018-19 are approximately \$101 million. These include expenditures in Personnel, Public Safety, and Other Contracted Services and Special Programs, and Other Operating Costs, as well as costs for financing uses such as debts service. Capital improvements and maintenance are budgeted at \$2.4 million, resulting in a total General Fund expenditure budget of \$103.5 million in fiscal year 2018-19. The compound annual growth rate over the past five years is 8.3%.



Twenty-Year Financial Outlook

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2016A	2017A	2018B	2019B	2020B
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 22,268,519	\$ 22,636,844	\$ 25,950,000	\$ 26,875,000	\$ 27,450,000
PROPERTY TAXES	15,931,816	17,290,520	17,400,000	18,798,000	19,585,800
SALES TAXES	13,086,735	16,242,475	16,150,000	16,500,000	16,750,000
MOTOR VEHICLE IN-LIEU	4,399,879	4,822,142	4,850,000	5,223,146	5,223,146
OTHER LOCAL TAXES	8,703,238	5,320,198	5,295,000	5,355,000	5,355,000
PERMITS	9,301,206	9,515,385	6,065,550	6,910,050	6,832,050
RENT STABILIZATION FEES	1,881,082	1,848,137	2,220,000	2,250,000	2,250,000
USE OF MONEY & PROPERTY	8,381,186	7,541,755	8,473,750	11,293,000	12,993,000
PARKING FINES	8,795,111	8,154,689	7,200,000	8,000,000	8,000,000
OTHER FINES & FORFEITURES	747,463	706,252	1,328,500	806,000	806,000
OTHER REVENUES	1,585,151	3,543,250	1,057,515	1,078,665	1,100,239
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	95,081,386	97,621,647	95,990,315	103,088,861	106,345,235
EXPENDITURES & USES					
WAGES	21,799,477	23,350,179	25,272,612	27,119,648	28,778,126
RETIREMENT BENEFITS	4,587,576	4,347,097	4,798,584	5,138,718	5,606,549
HEALTH BENEFITS	2,561,842	2,892,062	3,032,846	3,212,837	3,378,880
OTHER FRINGE BENEFITS	1,816,585	2,069,916	2,095,339	2,032,902	2,125,523
OTHER OPERATING COSTS	6,329,997	6,750,527	7,739,342	8,204,428	8,099,792
PUBLIC SAFETY CONTRACTS	16,195,016	19,270,147	20,758,125	21,932,345	22,619,352
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	23,178,263	22,335,219	22,425,936	24,452,728	25,807,238
CAPITAL PROJECTS	1,527,708	4,008,495	2,353,935	2,424,553	2,497,000
DEBT SERVICE	5,376,156	8,884,475	7,517,091	8,981,400	7,746,891
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	83,372,620	93,908,117	95,993,810	103,499,559	106,659,351
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 11,708,766	\$ 8,379,866	\$ 7,505	\$ 30,298	\$ 105,306
ONE-TIME REVENUE	1,000,000	-	400,000	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	(8,247,927)	127,488	(3,200,000)	(3,000,000)
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 120,654,803	\$ 120,786,742	\$ 121,321,735	\$ 118,152,033	\$ 115,257,339
% REVENUES & SOURCES	127%	118%	126%	114%	108%

Twenty-Year Financial Outlook

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2021F	2022F	2023F	2024F	2025F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 29,474,500	\$ 30,019,245	\$ 30,619,630	\$ 31,232,022	\$ 32,012,823
PROPERTY TAXES	20,769,232	22,000,001	22,880,001	23,795,201	24,747,009
SALES TAXES	18,220,000	19,198,800	19,870,758	20,566,235	21,286,053
MOTOR VEHICLE IN-LIEU	5,327,609	5,434,161	5,542,844	5,653,701	5,766,775
OTHER LOCAL TAXES	5,462,100	5,571,342	5,682,769	5,796,424	5,912,353
PERMITS	6,992,760	7,157,286	7,325,719	7,498,153	7,674,684
RENT STABILIZATION FEES	2,272,500	2,295,225	2,318,177	2,341,359	2,364,773
USE OF MONEY & PROPERTY	15,512,720	16,283,229	16,608,893	16,941,071	17,279,893
PARKING FINES	8,000,000	8,000,000	8,160,000	8,323,200	8,489,664
OTHER FINES & FORFEITURES	822,120	838,562	855,334	872,440	889,889
OTHER REVENUES	1,122,243	1,144,688	1,167,582	1,190,934	1,214,752
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	113,975,784	117,942,540	121,031,708	124,210,741	127,638,668
EXPENDITURES & USES					
WAGES	29,713,415	30,679,101	31,676,172	32,705,647	33,768,581
RETIREMENT BENEFITS	5,844,827	6,093,232	6,352,195	6,622,163	6,903,605
HEALTH BENEFITS	3,547,824	3,725,215	3,911,476	4,107,050	4,312,402
OTHER FRINGE BENEFITS	2,189,289	2,254,967	2,322,616	2,392,295	2,464,064
OTHER OPERATING COSTS	8,342,786	8,593,069	8,850,861	9,116,387	9,389,879
PUBLIC SAFETY CONTRACTS	23,411,029	24,230,415	25,078,480	25,956,227	26,864,695
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	26,452,419	27,113,729	27,791,573	28,486,362	29,198,521
CAPITAL PROJECTS	2,571,910	2,649,067	2,728,539	2,810,395	2,894,707
DEBT SERVICE	7,746,891	9,683,614	9,683,614	9,683,614	9,683,614
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	109,820,390	115,022,411	118,395,526	121,880,140	125,480,068
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 4,155,394	\$ 2,920,128	\$ 2,636,182	\$ 2,330,601	\$ 2,158,600
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 119,412,733	\$ 122,332,861	\$ 124,969,043	\$ 127,299,644	\$ 129,458,244
% REVENUES & SOURCES	105%	104%	103%	102%	101%

Twenty-Year Financial Outlook

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2026F	2027F	2028F	2029F	2030F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 32,813,144	\$ 33,633,472	\$ 34,474,309	\$ 35,336,167	\$ 36,219,571
PROPERTY TAXES	25,736,890	26,766,365	27,837,020	28,950,501	30,108,521
SALES TAXES	22,031,065	22,802,152	23,600,227	24,426,235	25,281,153
MOTOR VEHICLE IN-LIEU	5,882,111	5,999,753	6,119,748	6,242,143	6,366,986
OTHER LOCAL TAXES	6,030,600	6,151,212	6,274,236	6,399,721	6,527,715
PERMITS	7,855,409	8,040,430	8,229,849	8,423,772	8,622,306
RENT STABILIZATION FEES	2,388,420	2,412,305	2,436,428	2,460,792	2,485,400
USE OF MONEY & PROPERTY	17,625,491	17,978,000	18,337,560	18,704,312	19,078,398
PARKING FINES	8,659,457	8,832,646	9,009,299	9,189,485	9,373,275
OTHER FINES & FORFEITURES	907,687	925,841	944,357	963,245	982,510
OTHER REVENUES	1,239,047	1,263,828	1,289,105	1,314,887	1,341,185
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	131,169,320	134,806,005	138,552,139	142,411,259	146,387,019
EXPENDITURES & USES					
WAGES	34,866,060	35,999,207	37,169,181	38,377,179	39,624,438
RETIREMENT BENEFITS	7,197,008	7,502,881	7,821,754	8,154,178	8,500,731
HEALTH BENEFITS	4,528,022	4,754,423	4,992,145	5,241,752	5,503,839
OTHER FRINGE BENEFITS	2,537,986	2,614,125	2,692,549	2,773,325	2,856,525
OTHER OPERATING COSTS	9,671,575	9,961,722	10,260,574	10,568,391	10,885,443
PUBLIC SAFETY CONTRACTS	27,804,959	28,778,132	29,785,367	30,827,855	31,906,830
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	29,928,484	30,676,696	31,443,614	32,229,704	33,035,446
CAPITAL PROJECTS	2,981,549	3,070,995	3,163,125	3,258,019	3,355,759
DEBT SERVICE	6,294,349	6,294,349	6,294,349	6,294,349	6,294,349
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	125,809,992	129,652,532	133,622,657	137,724,753	141,963,361
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 5,359,329	\$ 5,153,473	\$ 4,929,482	\$ 4,686,506	\$ 4,423,659
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 134,817,573	\$ 139,971,046	\$ 144,900,528	\$ 149,587,034	\$ 154,010,693
% REVENUES & SOURCES	103%	104%	105%	105%	105%

Twenty-Year Financial Outlook

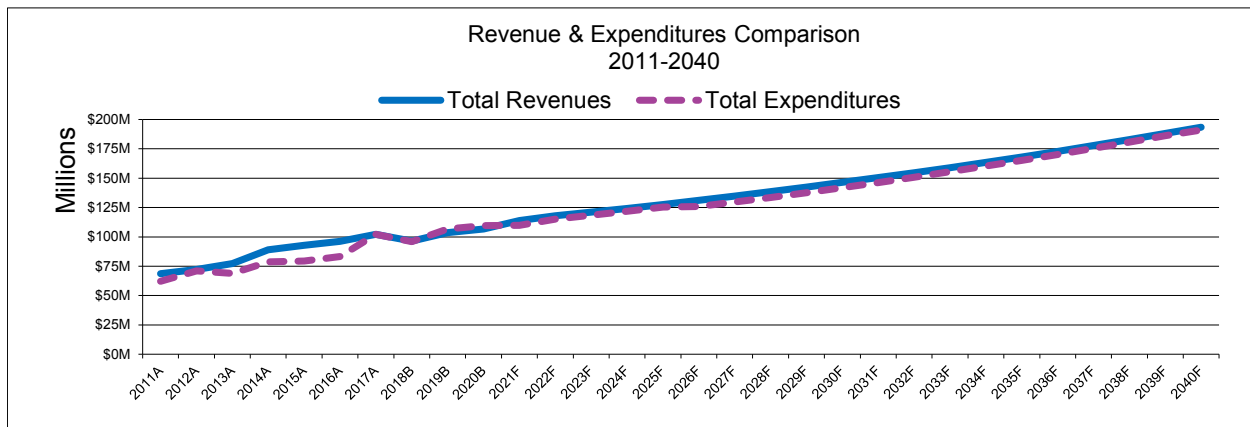
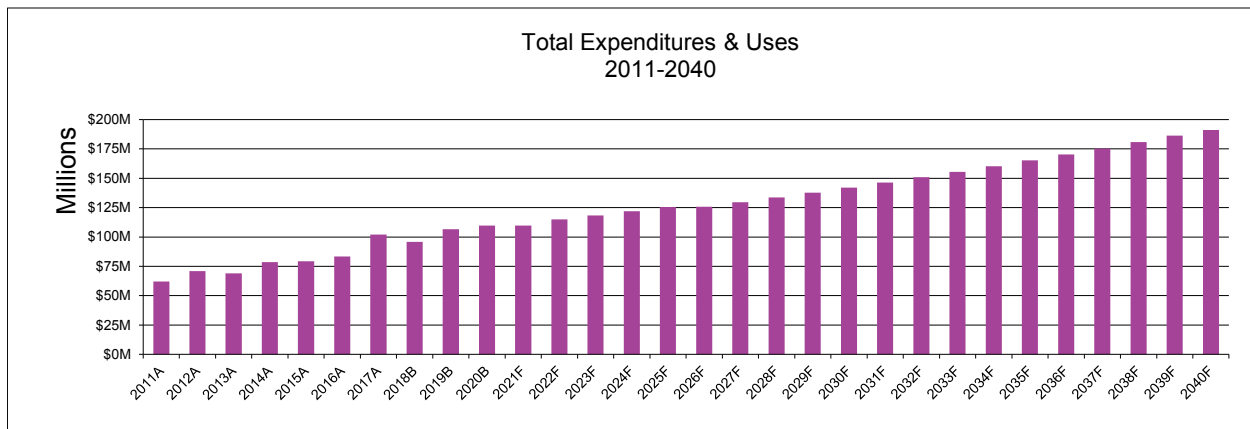
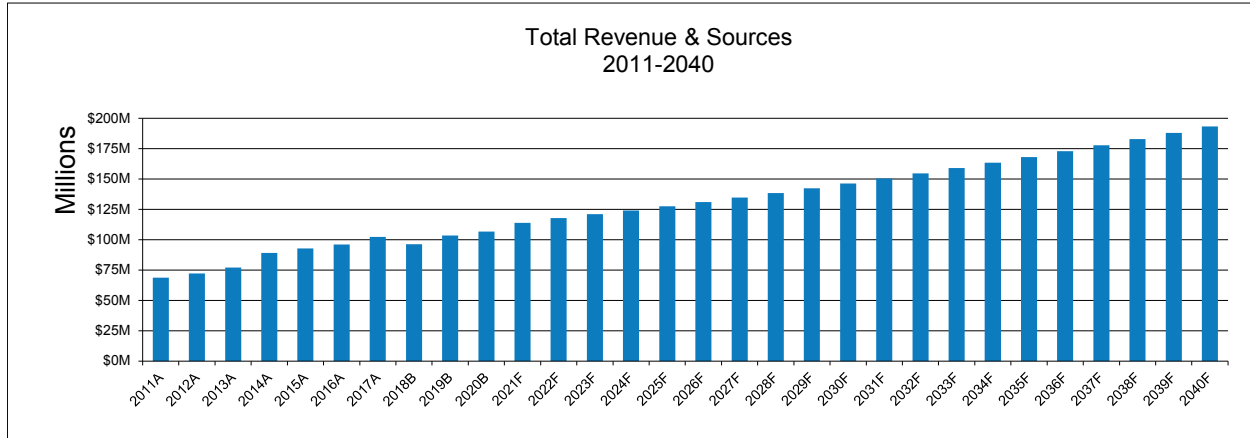
CITY OF WEST HOLLYWOOD - GENERAL FUND

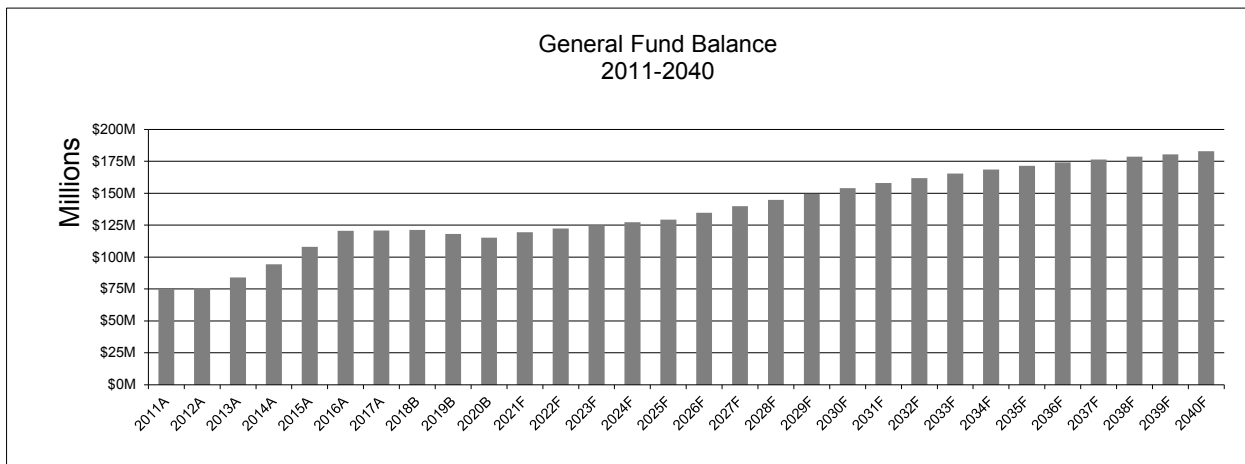
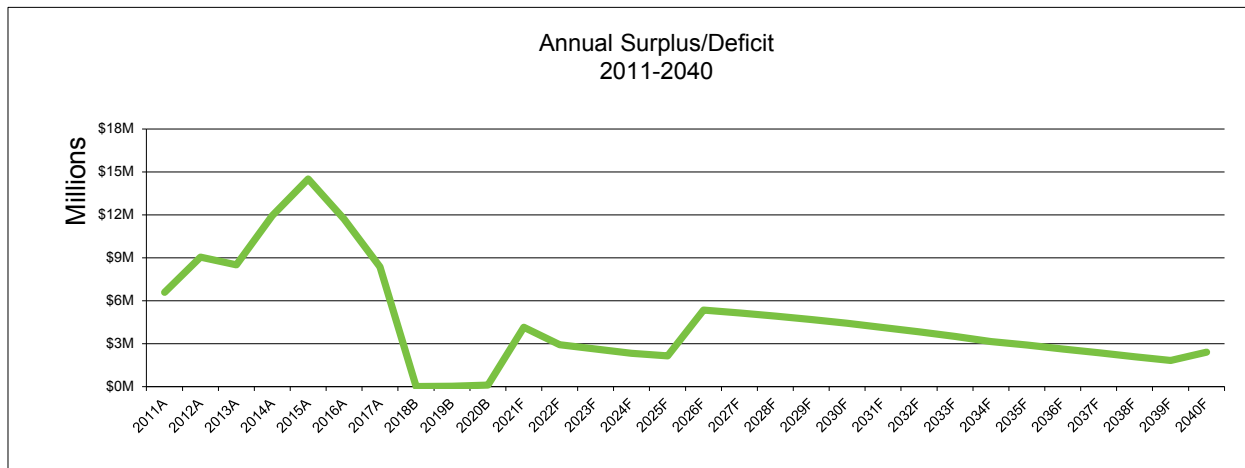
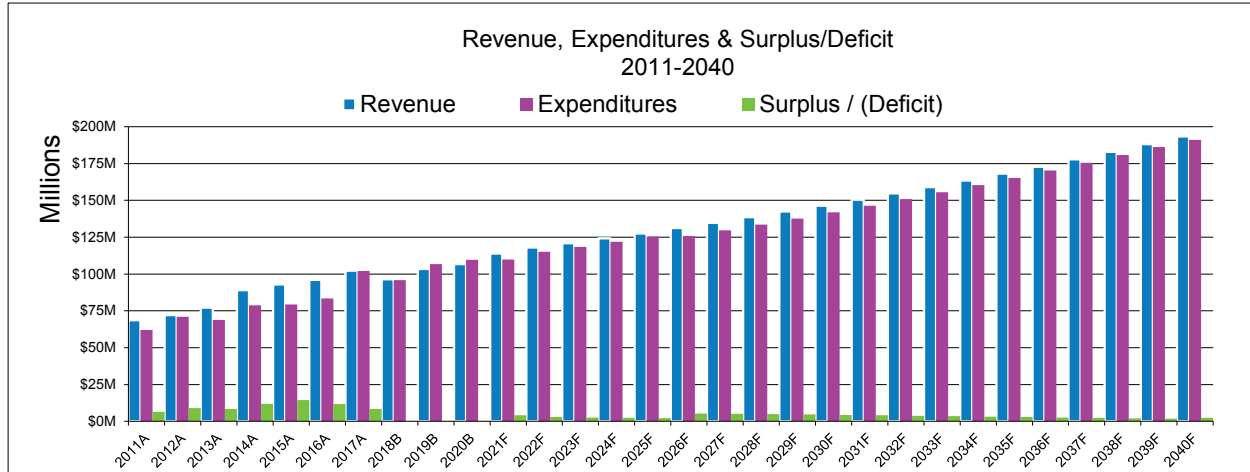
	2031F	2032F	2033F	2034F	2035F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 37,125,060	\$ 38,053,187	\$ 39,004,516	\$ 39,979,629	\$ 40,979,120
PROPERTY TAXES	31,312,862	32,565,376	33,867,991	35,222,711	36,631,619
SALES TAXES	26,165,994	27,081,803	28,029,667	29,010,705	30,026,080
MOTOR VEHICLE IN-LIEU	6,494,326	6,624,212	6,756,696	6,891,830	7,029,667
OTHER LOCAL TAXES	6,658,269	6,791,435	6,927,264	7,065,809	7,207,125
PERMITS	8,825,563	9,033,655	9,246,698	9,464,811	9,688,116
RENT STABILIZATION FEES	2,510,254	2,535,356	2,560,710	2,586,317	2,612,180
USE OF MONEY & PROPERTY	19,459,966	19,849,165	20,246,148	20,651,071	21,064,093
PARKING FINES	9,560,741	9,751,955	9,946,994	10,145,934	10,348,853
OTHER FINES & FORFEITURES	1,002,160	1,022,203	1,042,647	1,063,500	1,084,770
OTHER REVENUES	1,368,008	1,395,369	1,423,276	1,451,741	1,480,776
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	150,483,202	154,703,716	159,052,608	163,534,059	168,152,399
EXPENDITURES & USES					
WAGES	40,912,232	42,241,880	43,614,741	45,032,220	46,495,767
RETIREMENT BENEFITS	8,862,012	9,238,647	9,631,290	10,040,620	10,467,346
HEALTH BENEFITS	5,779,031	6,067,983	6,371,382	6,689,951	7,024,449
OTHER FRINGE BENEFITS	2,942,221	3,030,488	3,121,402	3,215,044	3,311,496
OTHER OPERATING COSTS	11,212,006	11,548,367	11,894,818	12,251,662	12,619,212
PUBLIC SAFETY CONTRACTS	33,023,569	34,179,394	35,375,673	36,613,821	37,895,305
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	33,861,333	34,707,866	35,575,563	36,464,952	37,376,575
CAPITAL PROJECTS	3,456,432	3,560,125	3,666,929	3,776,937	3,890,245
DEBT SERVICE	6,294,349	6,294,349	6,294,349	6,294,349	6,168,462
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	146,343,185	150,869,098	155,546,145	160,379,555	165,248,856
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 4,140,017	\$ 3,834,619	\$ 3,506,462	\$ 3,154,504	\$ 2,903,543
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 158,150,709	\$ 161,985,328	\$ 165,491,790	\$ 168,646,294	\$ 171,549,838
% REVENUES & SOURCES	105%	105%	104%	103%	102%

Twenty-Year Financial Outlook

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2036F	2037F	2038F	2039F	2040F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 42,003,598	\$ 43,053,688	\$ 44,130,030	\$ 45,233,281	\$ 46,364,113
PROPERTY TAXES	38,096,884	39,620,759	41,205,590	42,853,813	44,567,966
SALES TAXES	31,076,992	32,164,687	33,290,451	34,455,617	35,661,564
MOTOR VEHICLE IN-LIEU	7,170,260	7,313,665	7,459,939	7,609,137	7,761,320
OTHER LOCAL TAXES	7,351,267	7,498,293	7,648,259	7,801,224	7,957,248
PERMITS	9,916,738	10,150,803	10,390,443	10,635,791	10,886,985
RENT STABILIZATION FEES	2,638,302	2,664,685	2,691,332	2,718,245	2,745,428
USE OF MONEY & PROPERTY	21,485,375	21,915,082	22,353,384	22,800,451	23,256,460
PARKING FINES	10,555,830	10,766,947	10,982,286	11,201,931	11,425,970
OTHER FINES & FORFEITURES	1,106,465	1,128,595	1,151,166	1,174,190	1,197,674
OTHER REVENUES	1,510,392	1,540,600	1,571,412	1,602,840	1,634,897
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	172,912,104	177,817,804	182,874,291	188,086,522	193,459,624
EXPENDITURES & USES					
WAGES	48,006,879	49,567,103	51,178,034	52,841,320	54,558,663
RETIREMENT BENEFITS	10,912,208	11,375,977	11,859,456	12,363,483	12,888,931
HEALTH BENEFITS	7,375,671	7,744,455	8,131,678	8,538,261	8,965,175
OTHER FRINGE BENEFITS	3,410,840	3,513,166	3,618,561	3,727,117	3,838,931
OTHER OPERATING COSTS	12,997,788	13,387,722	13,789,354	14,203,034	14,629,125
PUBLIC SAFETY CONTRACTS	39,221,641	40,594,398	42,015,202	43,485,734	45,007,735
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	38,310,990	39,268,765	40,250,484	41,256,746	42,288,164
CAPITAL PROJECTS	4,006,952	4,127,161	4,250,975	4,378,505	4,509,860
DEBT SERVICE	6,045,093	5,863,740	5,687,828	5,460,315	4,368,252
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	170,288,063	175,442,485	180,781,570	186,254,515	191,054,835
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 2,624,041	\$ 2,375,318	\$ 2,092,721	\$ 1,832,007	\$ 2,404,789
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 174,173,879	\$ 176,549,197	\$ 178,641,918	\$ 180,473,924	\$ 182,878,714
% REVENUES & SOURCES	101%	99%	98%	96%	95%





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Revenue Analysis

Revenue Trends

Revenue Detail





WeHo is a refuge for those beautiful souls who suffered yet remain so beautiful, a nurturing sanctuary of love understanding and forgiveness without discrimination and feelings of isolation @WeHoCity



Overview

Over the past five years the City of West Hollywood has experienced significant growth in revenues as the local, state, and national economies have continued to expand. The City is anticipating continued growth in General Fund revenue at an estimated average rate of 6% per year during the coming two years. Growth is expected to continue at a moderate pace in all major revenue categories. The City's tourism, which provides a strong push to our local economy by creating jobs and producing revenue, continues to be one of most substantial contributors to the City's economy. Hotel Tax is expected to be the largest revenue source for the City, with \$26.9 million in FY 2018-19. Property Tax revenue, the second largest revenue source for the City is projected to increase at an estimated average rate of 6.6% per year over the next two years. We expect the General Fund revenues to be \$103.5 million in FY 2018-19 and \$106.8 million in FY 2019-20. For all funds, we expect revenue to be \$149.6 million in FY 2018-19 and \$151.8 million in FY 2019-20.

As indicated, it is expected 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 2018 the national economy has continued to grow; capital gains are projected to be at an all-time high and state unemployment is at an all-time low.

As a part of his May revision to the proposed State budget, Governor Brown warned that the effects of the 2017 federal tax bill remain uncertain, the nation faces a host of global risks, and volatility of the stock market has returned. 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.

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 Operating Budget (FY 2018-19). Baseline revenue assumptions for the second year of the Operating Budget (FY 2019-20) were increased by 3% for the General Fund and 1.5% for all funds from the FY 2018-19 baseline amounts. These estimates will stand unless there are significant unforeseen increases or decreases for specific revenue sources.

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, other new revenue sources, and staff's knowledge of the City and any shifts that may be occurring.

General Fund Revenues

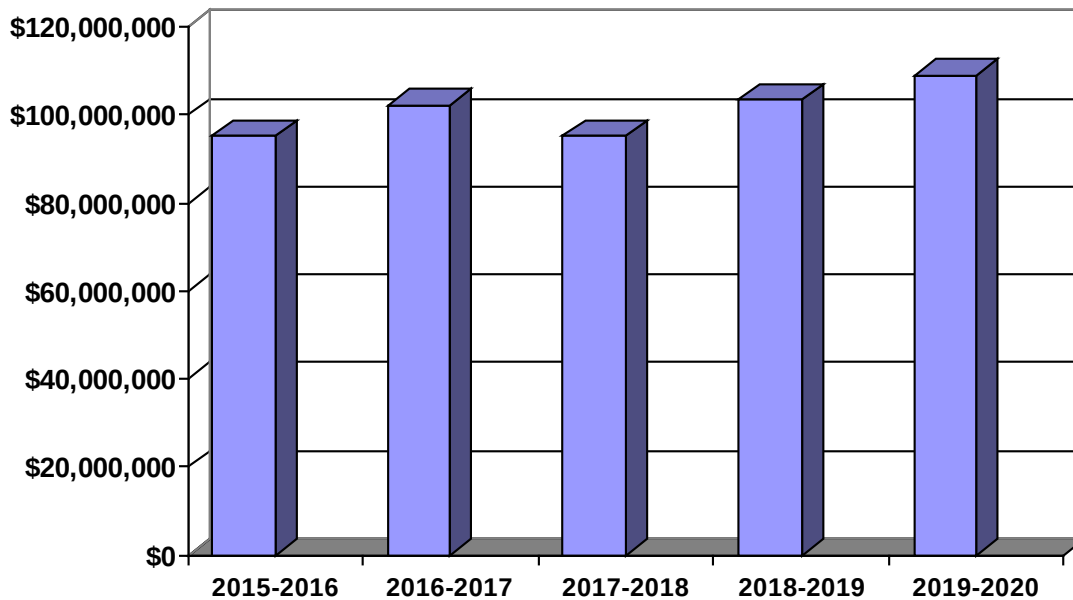
2018-19

We project General Fund revenues to be \$103.5 million in FY 2018-19, which is an increase of \$8.4 million (8.9%) over the FY 2017-18 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.

2019-2020

In 2019-20, we project General Fund revenues to be \$106.8 million, which is an increase of \$3.2 million (3.1%) over the 2018-19 projected budget. This estimate is the result of anticipated increases to major revenue sources including transient occupancy taxes, sales taxes, property taxes, parking fines, and billboard revenues.

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$95,081,386	\$102,287,983	\$95,101,315	\$103,529,857	\$106,764,657



Transient Occupancy Taxes

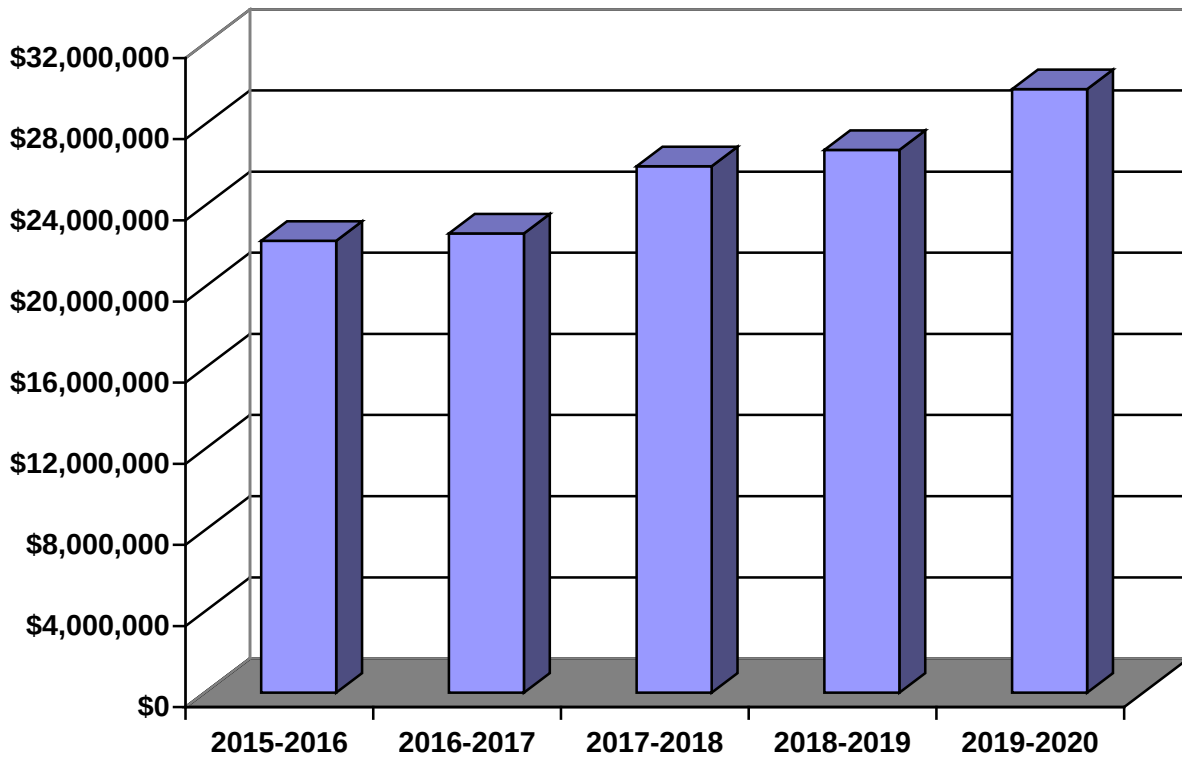
The top revenue source in the City is Transient Occupancy Tax (TOT) imposed on hotel guests. The City currently has 20 hotels with many located along the Sunset Strip; including The Standard West Hollywood, Sunset Tower Hotel, The London, Sunset Marquis, Grafton Hotel, Andaz West Hollywood, and the Mondrian Los Angeles. The current TOT rate charged in West Hollywood is 12.5%, with an additional 3% hotel assessment that funds the West Hollywood Travel and Tourism Board. In the coming fiscal year, the 190-room EDITION West Hollywood will open at the southeast corner of Sunset and Doheny Drive; meanwhile, the Jeremy Hotel will undertake a year-long renovation in order to complete a brand transition to the 1 Hotel.

The City's hotels currently have an Average Daily Rate (ADR) of approximately \$300 and occupancy levels above 80%. For FY 2018-19 Finance staff is budgeting \$26.9 million in TOT revenues. This budget should be considered conservative since it does not account for hotels that are expected to open soon. This estimation is in preparation for any unforeseen delay in opening these hotels which can significantly impact the City's TOT revenue. Additionally, the West Hollywood lodging market is expected to absorb the addition of these new rooms without significant impact on the market's existing occupancy rates and ADR. However, we will not know if this is the case until the new hotels opens.

Finance staff has also conservatively budgeted TOT revenues for FY 2019-20 to be \$27.5 million. The \$600,000 increase between fiscal year 2018-19 and 2019-20 remains conservative considering fiscal year 2018-19 will be the first full year the Kimpton La Peer Hotel will be open and The EDITION West Hollywood is expected to open in the fall of 2018.

General Fund Revenues

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$22,268,519	\$22,636,844	\$25,950,000	\$26,875,000	\$27,450,000



Property Taxes

The City of West Hollywood receives 16.38 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.

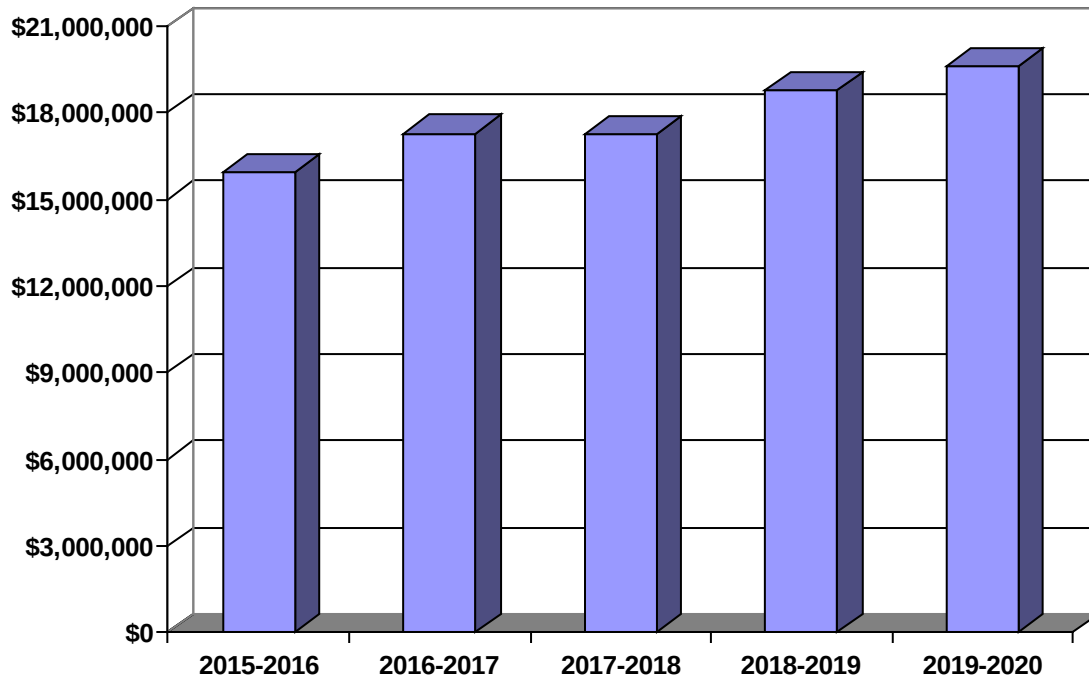
In general, the City's assessed value, and thus property tax revenue stream, is well diversified. The City's top ten property owners only make up approximately 15% of the assessed value in the City. This is important, because a significant reduction in assessed values for one of those owners would not materially impact the City's revenues. The City's total assessed value is also well diversified across various land uses and business 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.

The City experienced a net taxable increase of 8.3% for FY 2017-18, higher than the countywide average at 6%. The assessed value increase between 2016-17 and 2017-18 was \$879 million. It is estimated that steady market growth will add over \$1.6 billion in assessed value to the City's tax roll over the next five years.

Finance staff anticipates continued growth in property tax receipts if 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 next five years it is estimated that property tax revenues will continue to grow at a rate of approximately 3.5% per year.

General Fund Revenues

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$15,931,816	\$17,290,520	\$17,400,000	\$18,798,000	\$19,585,800



Sales and Use Taxes

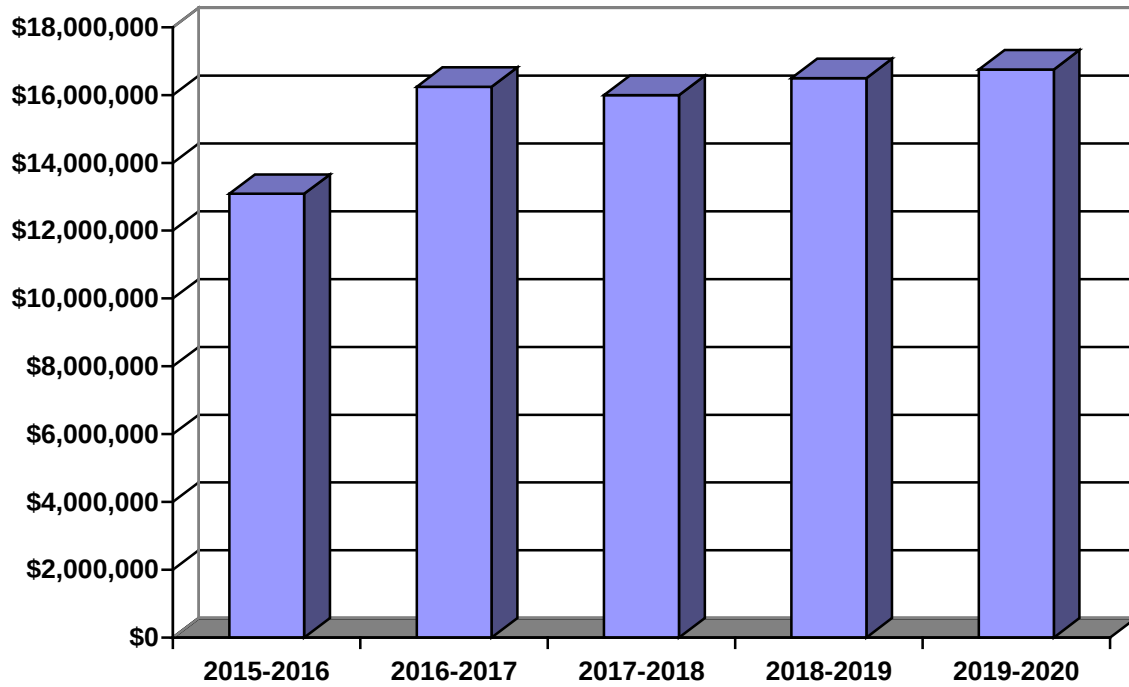
The City receives 1 cent of the 9.5 cents per dollar sales tax charged for retail sales transactions in the City. The City also receives a proportional share of use taxes that are allocated through State and County pools. The remainder of Sales and Use taxes are allocated to the State and county. The 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 Catch LA Restaurant, Pavilions supermarket, Whole Foods Market, Target, Maxfield Bleu (high-end retail), Cecconi's restaurant, Best Buy, Soho House, Christian Louboutin (high-end retail), and Hornburg Jaguar/Land Rover. Hotels and restaurants produce 35% of the City sales tax, with general consumer good second at 33.7%, and food and drugs coming in third at 7.8%.

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. 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 23% of the total sales tax revenues in the City and those top 10 producers are comprised of a variety of uses, as indicated previously.

For FY 2018-19 staff is estimating sales tax revenues of \$16.5 million. For FY 2019-20 staff projects revenues of \$16.75 million which is a conservative 1.5% increase from the prior year. These projections are based on the actuals from FY 2016-17 and the actual revenue received year-to-date in FY 2017-18.

General Fund Revenues

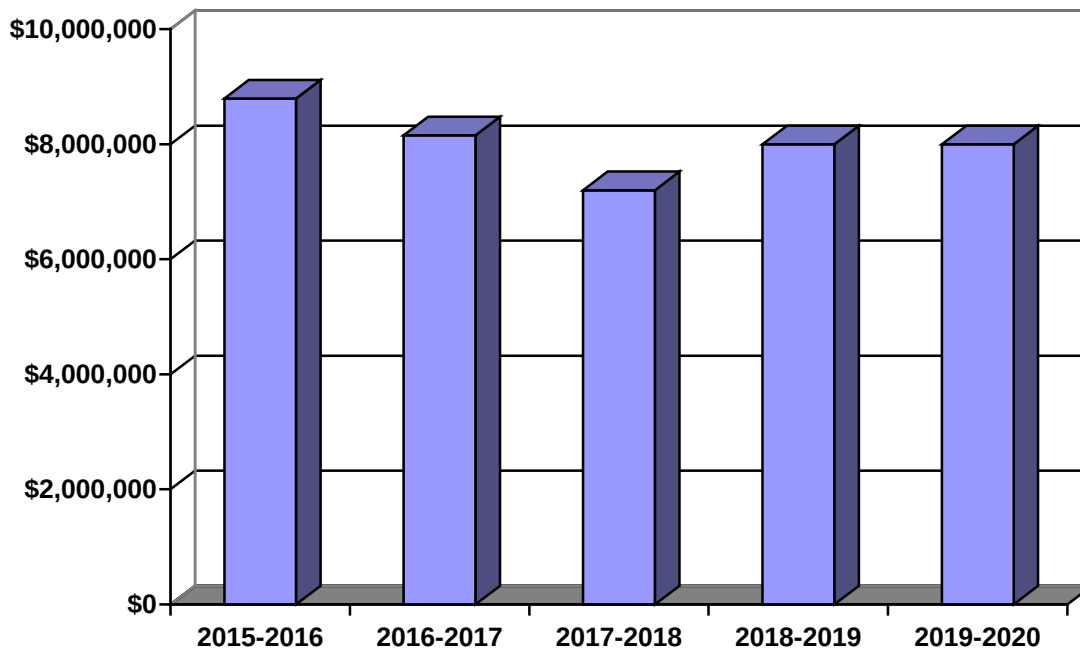
2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$13,086,735	\$16,242,475	\$16,150,000	\$16,500,000	\$16,750,000



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. From fiscal year 2016-17 to 2017-18 the City decreased its parking fine budget by 20%. This significant decline was primarily attributed to an increased number of available parking spaces in the City, which allowed individuals to easily find legal parking and thus reduced the amount of illegal parking in permit only residential neighborhoods. The factors that have led to increased parking spaces include extending meter operating hours in commercial areas (which generates space turnover), more people using ride-sharing apps instead of driving, and new public parking lots. However, over the last year the City has seen parking fine revenues stabilize and not decline as much as anticipated, which has allowed an increase to the budget in 2018-19. The City dedicates 10% of all parking fine revenues to the Parking Improvement Fund. 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 FY 2018-19 and FY 2019-20 staff is budgeting approximately \$8 million in parking fine revenue.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$8,795,111	\$8,154,689	\$7,200,000	\$8,000,000	\$8,000,000



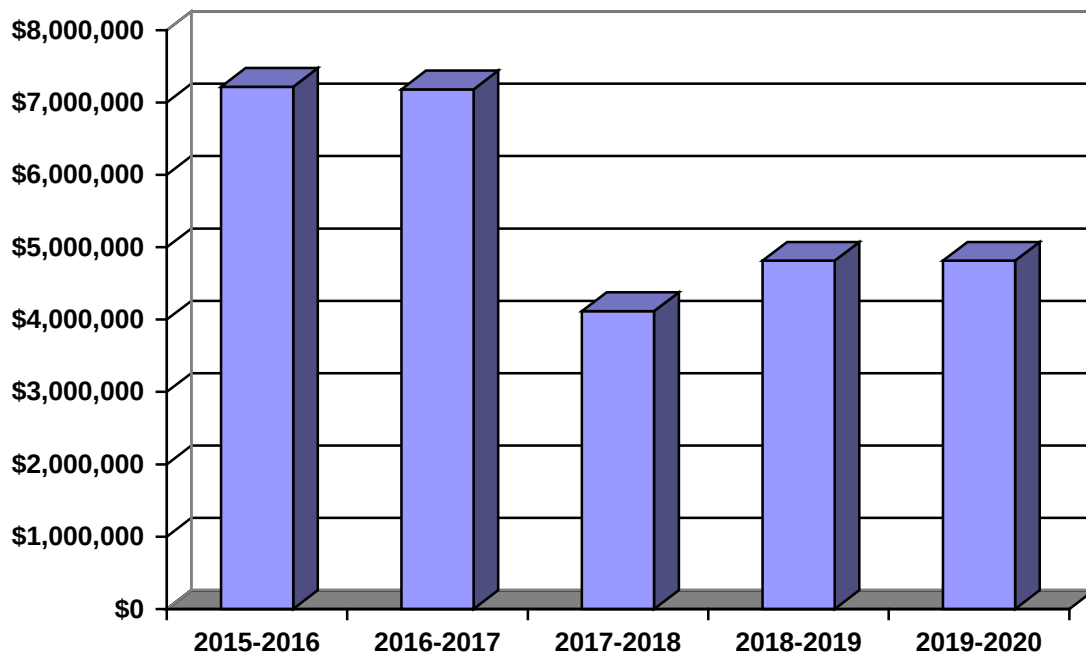
Planning & Development Fees

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 the cost of providing the services.

Planning & 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 real estate development, 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 FY 2018-19 and FY 2019-20 staff is conservatively budgeting approximately \$4.8 million in community development fee revenues.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$7,217,775	\$7,181,983	\$4,116,300	\$4,813,800	\$4,813,800

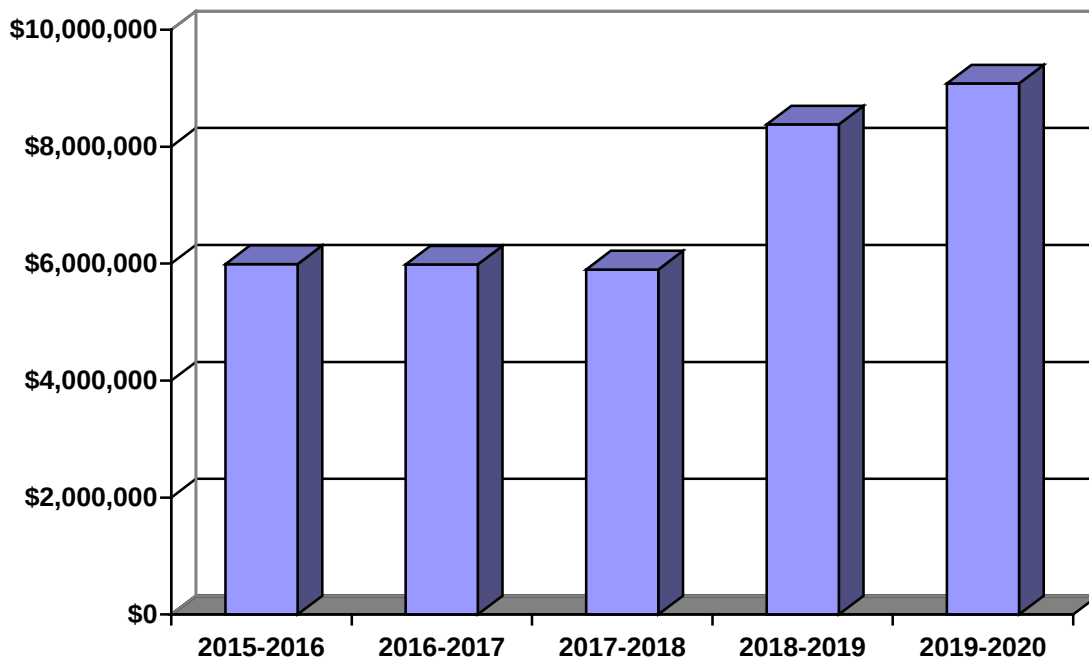


Parking Meters

The City maintains parking meters on most commercial streets and operates several metered parking lots. Several years ago the City extended meter hours within 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, 2018-19 and 2019-20, staff is budgeting approximately \$8.3 million and \$9 million in parking meter revenues, respectively. The projected revenue increase is due to a City Council approved a \$0.50 increase to the City's hourly meter rates which will serve to fund enhanced cleaning and security services throughout the City. A secondary increase in revenues for fiscal years 2018-19 and 2019-20 is due to a planned capital improvement project that will upgrade meters throughout the City to increase meter reset efficiency and better meet the needs of customers for mobile pay options.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$5,992,534	\$5,986,433	\$5,900,000	\$8,380,000	\$9,080,000

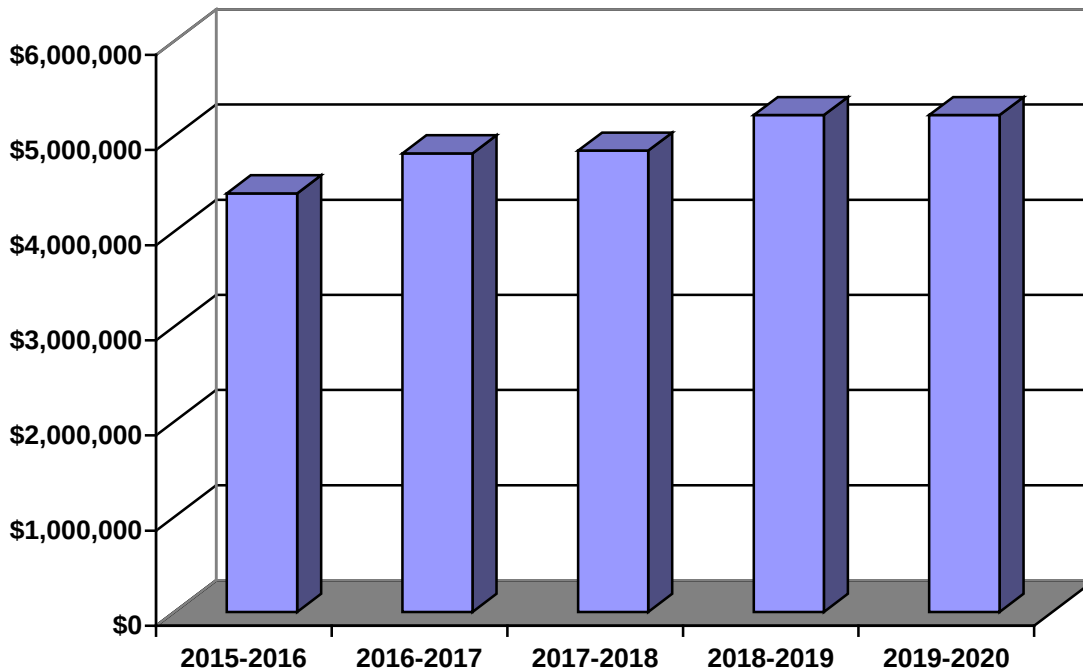


Motor Vehicle In-Lieu Tax (MVIL)

Motor Vehicle In-Lieu of Property Tax took effect in 2004 when the Governor proposed a swap of city and county vehicle license fees for additional property tax. The Governor agreed to a permanent elimination of the Vehicle License Fee backfill and permanently replaced it with a like amount of property taxes revenues to cities and counties. Previously, the State had to backfill the Vehicle License Fees tax rate from a 0.65% tax rate to the required 2% of the value of vehicles that cities were supposed to receive.

MVIL revenues have steadily increased over the past few years since these revenues grow at the same rate as property taxes. For FY 2018-19 and FY 2019-20 staff increased budgeted revenue by approximately 7.7% to \$5.2 million. Staff believes that this increase is warranted based on the actuals from FY 2016-17 and the actual revenue received year-to-date in 2017-18.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$4,399,879	\$4,822,142	\$4,850,000	\$5,223,146	\$5,223,146

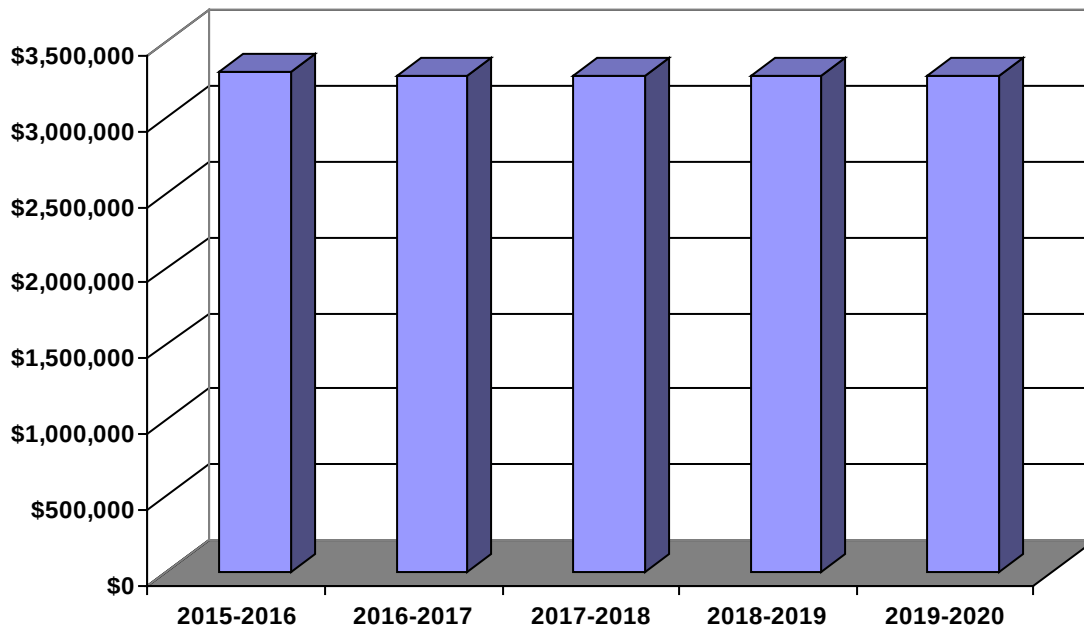


Business Tax

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.

For FY 2018-19 and FY 2019-20, staff is conservatively estimating business tax revenues to stay at approximately \$3.275 million. These projections are based on the actuals from FY 2016-17 and the actual revenue received year-to-date in FY 2017-18.

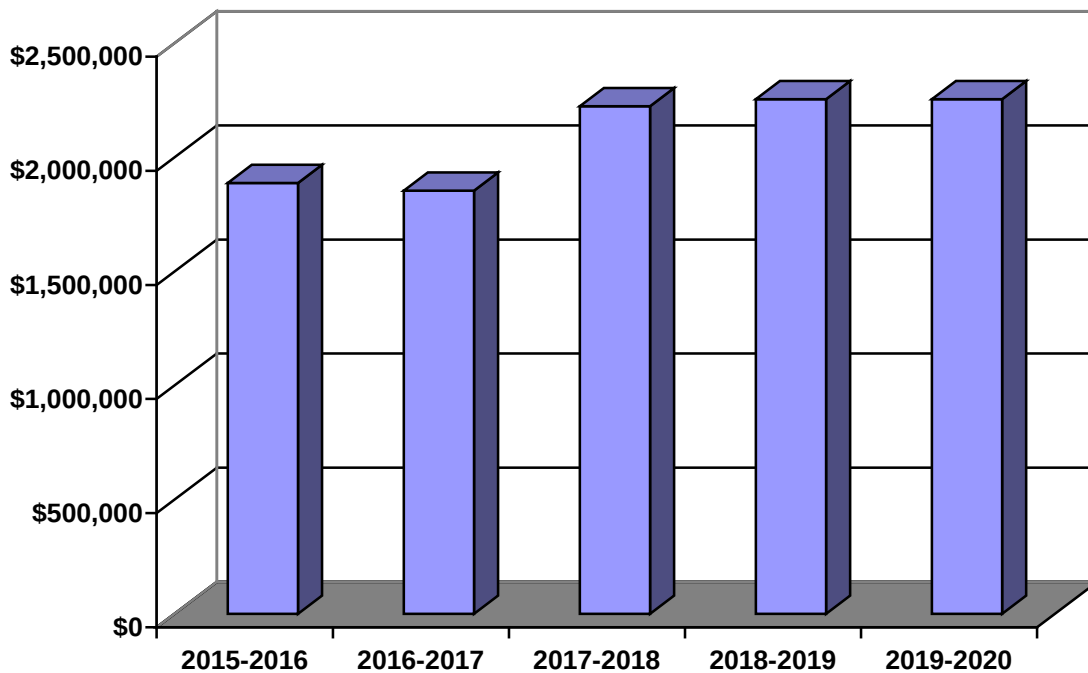
2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$3,296,161	\$3,274,264	\$3,275,000	\$3,275,000	\$3,275,000



Rent Stabilization Fees

Registration fees are charged to the owners of rent controlled units in the City of West Hollywood on an annual basis. The fee was raised from \$120 to \$144 per unit in FY 2017-18 based on the Citywide Fee Study conducted in FY 2016. Owners are allowed to charge 50% of the fee to their renters to alleviate the impact. In FY 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.

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$1,887,132	\$1,852,637	\$2,223,500	\$2,254,000	\$2,254,000



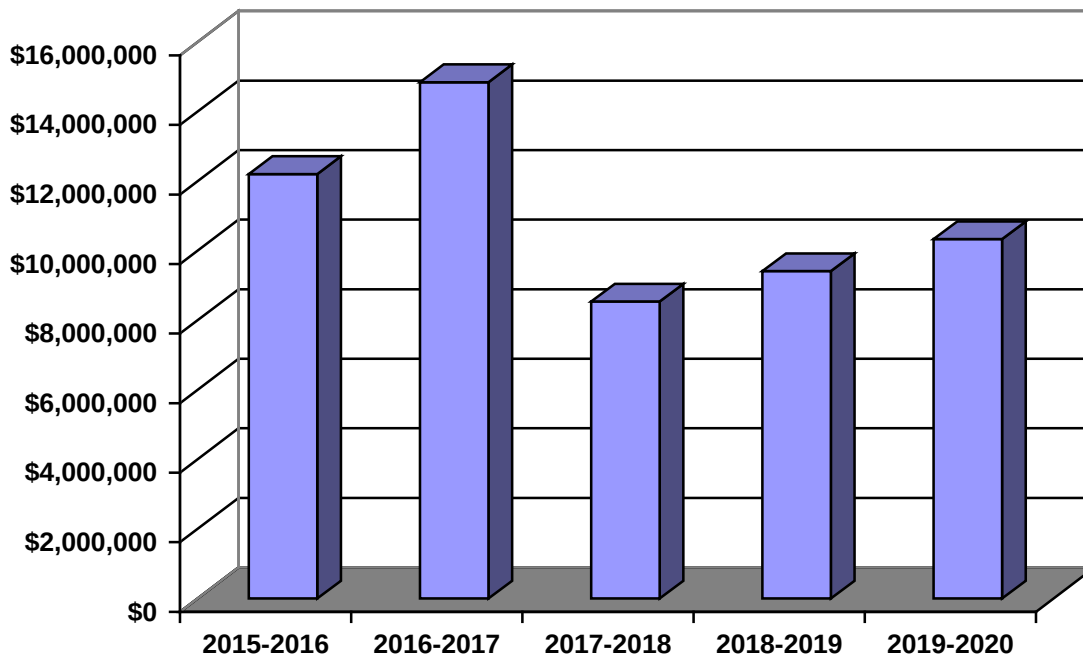
Other Revenues

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 cash balances; billboards; advertising on bus shelters; special event permits; public benefit payments; photo safety (red light camera) fines; and bike share program revenues (user fares and station advertising).

“Other” revenues can fluctuate from year to year based on one-time revenues. Starting in FY 2019-20 the City anticipates additional revenues from the conversion of existing static bus shelter advertising to digital.

For FY 2018-19 staff anticipates approximately \$9.4 million in other revenues. For FY 2019-20 revenues are anticipated to increase to \$10.3 million.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$12,205,724	\$14,845,996	\$8,536,515	\$9,410,911	\$10,332,911



Revenues for All Other Funds

Special Grants Fund

The revenue and expenditures for Special Grants anticipates continuing revenues for a state COPS grant, county transportation projects and other local and private.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$934,392	\$1,571,223	\$1,908,432	\$1,429,244	\$1,429,244

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 projected 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.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$3,942,199	\$2,479,253	\$3,373,333	\$3,197,103	\$3,197,103

Proposition “C” Fund

Proposition 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 projected to increase as the countywide collections have been growing.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$529,691	\$547,932	\$561,000	\$587,547	\$599,198

Measure R Fund

This revenue is derived from a voter approved funds to meet the transportation needs of the County of Los Angeles. The expenditures for this fund must be related to transportation projects and programs.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$397,881	\$409,798	\$416,000	\$441,920	\$450,658

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 per gallon and increased revenues depend on increases in consumption. These funds must be used exclusively for the purposes of extensive maintenance, right-of-way, or construction of streets which are major thoroughfares or collector streets. An additional source of gas tax, the Road Maintenance and Rehabilitation Program (SB1 Fund), mentioned below increased various fuel and motor vehicle registration taxes which will provide an allocation of transportation taxes to local agencies. Due to separate guidelines that must be followed, those monies will be kept in a separate fund.

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$726,666	\$738,750	\$800,000	\$991,425	\$932,000

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 two years.

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$45,650	\$57,343	\$46,000	\$49,000	\$49,000

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.

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$240,193	\$47,369	\$1,027,500	\$55,000	\$55,000

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.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$414,358	\$314,394	\$552,000	\$70,000	\$70,000

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.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$270,312	\$875,008	\$652,500	\$70,000	\$70,000

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.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$1,118,541	\$1,213,254	\$1,211,000	\$1,390,752	\$1,450,002

Public Access Corporation Fund

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

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$147,701	\$140,222	\$150,750	\$140,750	\$143,550

Parking Improvement Fund

Revenues for All Other Funds

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.

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$7,183,827	\$4,704,492	\$3,857,500	\$3,742,718	\$3,742,718

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.

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$934,778	\$915,941	\$919,000	\$919,455	\$919,455

Community Development Block Grant Fund

These are Federal grants for rehabilitation programs 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.

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$318,644	\$227,841	\$259,095	\$237,000	\$237,000

Affordable Housing Trust Fund

The major revenue sources for this fund are affordable housing exaction fees on new construction projects. However, since 2014, 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; the City has been receiving in excess of the \$1 million. In FY 2016-17 the City received about \$9.2 million in Affordable Housing In-Lieu Fees, \$1.5 million in Public Benefit Payments and in addition the City received the approval from State Department of Finance to transfer \$5,647,427 of SER2011B housing bond proceeds from the Successor Agency Fund to the City's Affordable Housing Trust Fund.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$2,181,696	\$16,400,844	\$2,050,000	\$1,200,200	\$1,200,200

Measure M Fund

This revenue is derived from a voter approved increase of 0.5% on sales tax within the County of Los Angeles. Measure M authorized a Los Angeles County Traffic Improvement Plan to improve freeway traffic flow/safety; repair potholes/sidewalks; repave local streets; earthquake-retrofit bridges; synchronize signals; keep senior/disabled/student fares affordable; expand rail/subway/bus systems; improve job/school/airport connections; and create jobs.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$0	\$0	\$360,000	\$496,065	\$505,968

Road Repair & Accountability SB1 Fund

Road Maintenance and Rehabilitation Program increased various fuel and motor vehicle registration taxes which will provide an allocation of transportation taxes to local agencies. It was created to address deferred maintenance on the state highway system, local street and road systems and other transportation uses. Although this is a new revenue source, the City is cognizant that it can be repealed if there is enough support by the voters in the upcoming November 2018 election.

2015-2016 REVENUES	2016-2017 REVENUES	2017-2018 BUDGETED	2018-2019 PROJECTED	2019-2020 PROJECTED
\$0	\$0	\$200,000	\$626,000	\$626,000

Redevelopment Agency Funds

The State of California dissolved all Redevelopment Agencies (RDA) 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.

Retirement Obligation Payment Fund

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$5,199,592	\$3,518,850	\$4,087,113	\$4,000,869	\$3,998,744

Successor Agency of RDA – Administration Fund

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$1,898,465	\$250,000	\$150,000	\$65,000	\$65,000

Successor Agency of RDA – Housing Debt Service Fund

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$832,492	\$833,910	\$873,475	\$880,554	\$880,629

Successor Agency of RDA – Non-Housing Debt Service Fund

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$2,465,136	\$2,434,940	\$3,063,638	\$3,055,315	\$3,053,115

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 transfers in from other City funds, as well as payments by the Los Angeles County Fire District for the District's share of the costs of constructing the San Vicente Fire Station. Transfers are recorded as revenues in the prior year; however they are shown in the budget as transfers from other funds.

Capital Projects Debt Service Trend

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$104,401,460	\$9,851,929	\$8,780,975	\$10,685,490	\$9,375,781

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.

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$1,253,927	\$1,314,226	\$1,279,013	\$1,339,195	\$1,339,195

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 five or less units for trash collection services and bills all residential properties for recycling services.

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$1,469,890	\$1,465,839	\$1,486,204	\$1,531,694	\$1,531,694

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.

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$173,882	\$191,922	\$189,362	\$195,376	\$195,376

Street Maintenance Fund

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

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
\$288,244	\$294,327	\$294,348	\$347,745	\$297,745

Business Improvement Districts

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.

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	REVENUES	REVENUES	BUDGETED	PROJECTED	PROJECTED
Design District	\$100,100	\$111,760	\$112,000	\$122,000	\$122,000
Sunset Strip	\$752,274	\$951,692	\$876,941	\$890,662	\$890,662
Hotel Marketing	\$4,250,000	\$5,432,841	\$6,001,000	\$6,420,000	\$6,741,000
Total:	\$6,295,260	\$6,518,891	\$6,989,941	\$7,432,662	\$7,753,662

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
GENERAL FUND					
Secured Property Tax	13,337,120	14,466,910	14,700,000	15,882,000	16,669,800
Unsecured Property Tax	384,190	537,841	425,000	459,000	459,000
Secured Property Tax Prior Year	(40,826)	(866)	50,000	54,000	54,000
Unsecured Property Tax Prior Year	341,555	10,172	25,000	27,000	27,000
Property Tax Redemption	167,748	177,546	125,000	135,000	135,000
Property Transfer Tax	542,508	784,719	525,000	567,000	567,000
ERAF 3 State Takeaway	0	0	0	0	0
Prop 1A State Loan	0	0	0	0	0
RDA Property Tax (PT & Residual)	1,199,521	1,314,198	1,550,000	1,674,000	1,674,000
Total Property Taxes	\$15,931,816	\$17,290,520	\$17,400,000	\$18,798,000	\$19,585,800
Sales & Use Tax	13,086,735	16,242,475	16,150,000	16,500,000	16,750,000
Sales Tax Compensation Fund	3,007,339	0	0	0	0
Transient Occupancy Tax	22,268,519	22,636,844	25,950,000	26,875,000	27,450,000
Business License Tax	3,296,161	3,274,264	3,275,000	3,275,000	3,275,000
Cable Television Franchise Tax	729,985	697,905	725,000	725,000	725,000
Electricity Franchise	513,933	457,730	470,000	470,000	470,000
Natural Gas Franchise	120,275	120,142	115,000	115,000	115,000
Solid Waste Franchise	580,345	596,589	590,000	650,000	650,000
Taxicab Franchise	455,200	173,568	120,000	120,000	120,000
MVIL Compensation Fund	4,399,879	4,822,142	4,850,000	5,223,146	5,223,146
Total Other Local Taxes	\$48,458,371	\$49,021,659	\$52,245,000	\$53,953,146	\$54,778,146
Building Permits	1,512,042	1,995,129	1,100,000	1,500,000	1,500,000
Electrical Permits	280,728	230,866	127,500	200,000	200,000
Mechanical Permits	128,041	107,551	67,500	67,500	67,500
Plumbing Permits	178,670	161,644	105,000	150,000	150,000
Plan Check Fees	3,593,337	2,521,132	1,250,000	1,250,000	1,250,000
State Green Building Standards Fee	4,608	6,677	2,550	2,550	2,550
Strong Motion Fees	25,737	41,613	7,650	7,650	7,650
Plan Retention Fees	0	0	0	0	0
Building & Safety Technology Fee	71,819	89,141	27,500	27,500	27,500
Building & Safety Merchant Fees	(34,684)	(45,129)	(51,000)	(51,000)	(51,000)
Total Construction Permits	\$5,760,299	\$5,108,625	\$2,636,700	\$3,154,200	\$3,154,200

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
Planning Revenues	209,664	918,302	600,000	700,000	700,000
Major C.U.P	44,143	77,254	60,000	60,000	60,000
Minor C.U.P.	102,928	20,316	60,000	60,000	60,000
Sign Permits	38,087	24,611	60,000	60,000	60,000
Temporary Use Permits	9,136	8,692	10,500	10,500	10,500
Zoning/EIR/Subdivision Fees	91,349	123,831	67,500	67,500	67,500
Mitigation Monitoring Fee	0	0	0	0	0
Pre-Application Meeting	4,774	598	1,050	1,050	1,050
Design Review Subcommittee	1,326	9,397	2,050	2,050	2,050
Concurrent Plan Check	6,366	10,952	5,500	5,500	5,500
Reinspection Fees	0	0	0	0	0
Demolition Permits	32,362	45,748	23,000	23,000	23,000
Contract Administration	126,319	26,798	48,000	48,000	48,000
Special Legal Services Cost Recovery	0	0	0	0	0
Permitted Signs Payments	607,290	539,630	400,000	480,000	480,000
Planning Notice Label Fee	22,786	28,641	15,500	15,500	15,500
Planning Postage & Handling	21,405	25,056	15,500	15,500	15,500
Zoning Code Surcharge	70,162	106,905	62,500	62,500	62,500
Technology Surcharge	52,771	81,103	42,500	42,500	42,500
General Plan Surcharge	26,391	40,210	22,500	22,500	22,500
Planning Merchant Fees	(9,783)	(14,686)	(16,500)	(16,500)	(16,500)
Total Planning Revenues	\$1,457,476	\$2,073,358	\$1,479,600	\$1,659,600	\$1,659,600
Encroachment Permits	923,102	1,283,994	700,000	1,100,000	1,100,000
Solid Waste Collection Permit	16,500	29,626	19,000	19,000	19,000
Engineering Plan Checks	0	0	0	0	0
News Rack Permits	2,060	0	0	0	0
Taxi Cab Vehicle Permit	116,350	44,092	28,500	28,500	28,500
Taxi Cab Driver Permits	24,195	12,011	6,000	6,000	6,000
Taxi Operators License	0	0	0	0	0
Taxi Coupon Enhancement Fee	122,335	46,782	33,000	0	0
Business License Permits	207,046	264,395	220,000	220,000	220,000
Special Event Permits	122,258	103,590	70,000	100,000	100,000
Special Events - Code Officers	480	320	1,750	1,750	1,750
Extended Hours Construction Permits	13,990	70,170	57,500	57,500	57,500
Special Events - Other Staff	0	4,572	2,000	2,000	2,000
Business License Permits - Other	0	0	400,000	150,000	72,000
Film Permits	513,185	451,390	390,000	390,000	390,000
Alarm Permits	21,930	22,460	21,500	21,500	21,500
Old Account 2	0	0	0		
Total Other Permits	\$2,083,431	\$2,333,402	\$1,949,250	\$2,096,250	\$2,018,250

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
County Grants	0	0	0	0	0
Park & Open Space Grant	0	0	0	0	0
MTA Grant Parking Study	0	0	0	0	0
S M Intersection MTA Grant	0	0	0	0	0
Motor Vehicle In-Lieu Fee	14,455	16,093	15,000	15,000	15,000
MVIL Compensation Fund	0	0	0	0	0
Off Highway VLF	0	0	0	0	0
Homeowners Exemption	94,001	96,075	90,000	90,000	90,000
Mandated Cost Reimbursement/SB 90	201,971	34,403	35,000	35,000	35,000
State Grants (CIP)	0	0	0	0	0
SLESF (State COPS Grant)	0	0	0	0	0
CLEEP State Hi-Tech Grant	0	0	0	0	0
Career Criminal Grant	0	0	0	0	0
State Healthy Cities Grant	0	0	0	0	0
Nutrition Grant	0	0	0	0	0
Adult Day Health Care	0	0	0	0	0
State/Local Housing/ LHTF	0	0	0	0	0
Sustainable Building Grant	0	0	0	0	0
Calif Parks Historic Preservation	0	0	0	0	0
Traffic Congestion Relief	0	0	0	0	0
State Transportation Reimbursement	0	0	0	0	0
Pedestrian Safety Grant	0	0	0	0	0
Used Oil Recycling Grant	0	0	0	0	0
Federal Grants	0	10,000	0	0	0
FEMA Cost Recovery	0	0	0	0	0
Local Law Block Grant	0	0	0	0	0
COPS Grant- Federal	0	0	0	0	0
Brownfields EPA Grant	0	0	0	0	0
Earthquake Recovery Grant	0	0	0	0	0
PVEA Grant	0	0	0	0	0
Federal Transportation Grant	0	0	0	0	0
ISTEA Grant	0	0	0	0	0
Old Account 3	0	0	0	0	0
Old Account 5	0	0	0	0	0
Total from Governments	\$310,427	\$156,571	\$140,000	\$140,000	\$140,000

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
Rent Stabilization Registration Fees	1,881,082	1,848,137	2,220,000	2,250,000	2,250,000
Rent Stabilization Application Fees	6,050	4,500	3,500	4,000	4,000
Rent Stabilization Project Monitoring	0	0	0	0	0
Rent Relocation Fees	0	0	0	0	0
Aquatics	249,013	197,079	192,500	195,000	195,000
Farmers Market	66,828	59,883	52,500	55,000	55,000
Community Garden	2,158	299	250	250	250
Day Camp	145,180	99,743	70,000	75,000	75,000
Tennis	0	0	0	0	0
Tiny Tots	44,262	33,635	37,500	40,000	40,000
Sports Leagues	0	0	0	0	0
Park Special Events	0	0	0	0	0
Recreation Programs	4,127	3,787	2,500	2,500	2,500
Special Events	0	0	0	0	0
Excursions	21,441	16,560	16,750	17,500	17,500
Special Interest Classes	4,096	12,319	5,000	5,500	5,500
Recreation Refund Administrative Fees	(769)	(1,001)	(1,000)	(1,000)	(1,000)
Recreation Brochure Advrt	0	0	0	0	0
Recreation Credit Card City Revenue	0	0	0	0	0
Recreation Credit Card to Active Net	(117,897)	(96,276)	(95,000)	(95,000)	(95,000)
Engineering Services	66,750	134,798	170,000	175,000	175,000
Vehicle Impound Fee	230,000	198,480	155,000	165,000	165,000
Santa Monica Blvd. Sweeping	0	0	0	0	0
Bike Share User Fees	0	36,480	32,500	35,000	35,000
Publications & Photocopy	11,010	5,876	3,750	4,000	4,000
Domestic Partnership Fees	2,554	2,504	2,000	2,000	2,000
Lobbyist Registration	342	1,932	650	750	750
Emergency Response Charge	0	0	0	0	0
55 Drive Alive	30	255	115	125	125
Cable Franchise Application	0	0	0	0	0
CATV Advertising	0	0	0	0	0
Old Account 6	0	0	0	0	0
Finance Administrative Charge	0	0	0	0	0
Total Charges For Services	\$2,616,257	\$2,558,990	\$2,868,515	\$2,930,625	\$2,930,625
Interest Earnings	663,729	1,014,177	625,000	1,000,000	1,000,000
GASB 31 Change in Fair Market Value	188,236	(735,673)	0		
Parking Meter Collections	5,992,534	5,986,433	5,900,000	8,380,000	9,080,000
Parking Meter Encroachment	194,973	188,396	130,000	180,000	180,000
Rents & Concessions	205,049	172,754	120,000	125,000	125,000
Recreation Facilities	83,808	84,214	71,000	75,000	75,000
Bus Shelter Revenue	1,046,641	803,968	1,000,000	1,000,000	2,000,000
Street Use Fees	0	0	0	0	0
Property Use Fees	0	0	0	0	0
Library Facility Use	6,216	1,515	2,750	3,000	3,000
Bike Station Advertising Revenue	0	25,971	45,000	50,000	50,000
Bike Share System Sponsorship	0	0	100,000	0	0
Sunset Spectacular Billboard	0	0	480,000	480,000	480,000
Total Use Of Money & Property	\$8,381,186	\$7,541,755	\$8,473,750	\$11,293,000	\$12,993,000

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
Street Use Fees	5,000	28,000	0	0	0
Parking Fines	8,795,111	8,154,689	7,200,000	8,000,000	8,000,000
Delinquent Parking Fines	0	0	0	0	0
Vehicle Code & Photo Safety Fines	308,900	123,642	800,000	250,000	250,000
Photo Safety Citations	35	0	0	0	0
Administrative Remedies	207,551	396,103	375,000	400,000	400,000
Legal Services Cost Recovery	0	0	0	0	0
Business License Tax Penalties	135,402	106,262	100,000	100,000	100,000
Property Tax Penalties	50,152	51,661	52,500	55,000	55,000
TOT Penalties	0	0	0	0	0
Code Enforcement Settlement	500	0	0	0	0
False Alarms	650	0	500	500	500
Miscellaneous Fines/Forfeitures	39,273	584	500	500	500
Rent Stabilization Settlement	0	0	0	0	0
Abatement Fees	0	0	0	0	0
Old Account 7	0	0	0	0	0
Old Account 8	0	0	0	0	0
Total Fines, Forfeitures & Penalties	\$9,542,574	\$8,860,941	\$8,528,500	\$8,806,000	\$8,806,000
Miscellaneous Revenues	21,454	67,175	25,000	25,000	25,000
City Store	0	0	0	0	0
Athens Fee Outreach/Education	126,341	128,542	130,000	131,000	131,000
Cash: Over or Short	139	156	0	0	0
State Takeaways	0	0	0	0	0
Developer Agreement Payments	0	6,846,200	125,000	125,000	125,000
Retainage Adjustment	0	0	0	0	0
Contract Services Settlement	0	0	0	0	0
Public Safety Reimbursement	0	0	0	0	0
Unity Card	0	0	0	0	0
Insurance Reimbursement	0	286,374	0	418,036	418,036
Design Emposium Fees	0	0	0	0	0
Donations	300	0	0	0	0
5-10K Run Donations	0	0	0	0	0
Halloween Sponsorships	55,000	0	0	0	0
Book Fair Sponsorships	0	0	0	0	0
Russian Cultural Festival Sponsorships	4,725	150	0	0	0
Buff N Cut Sponsorships	0	0	0	0	0
Family & Community Project	0	0	0	0	0
City Celebrations	0	0	0	0	0
Academy Awards Viewing Party	0	0	0	0	0
West Hollywood Structures and Style	0	0	0	0	0
Library Fundraising Proceeds	0	0	0	0	0
Developer CIP Mitigation	31,590	3,185	0	0	0
Prior Year Adjustments	0	0	0	0	0
Old Account 9	0	0	0	0	0
Old Account 10	0	0	0	0	0
Total Miscellaneous Revenue	\$239,549	\$7,331,782	\$280,000	\$699,036	\$699,036
Subtotal Recurring General Fund Revenues	\$94,781,386	\$102,277,603	\$96,001,315	\$103,529,857	\$106,764,657

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
Mandated Cost Reimbursement/SB 90 Repayment	0	0	0	0	0
MVIL Loan Repayment	0	0	0	0	0
Transfers In	300,000	10,380	0	0	0
Sales of Capital Assets	0	0	0	0	0
Loans and Transfers General Fund	\$300,000	\$10,380	\$0	\$0	\$0
Total Revenue - General Fund	\$95,081,386	\$102,287,983	\$96,001,315	\$103,529,857	\$106,764,657
OTHER FUNDS					
SPECIAL GRANTS FUND					
West Basin Muni Water Dist OFG Grant	0	34,000	0	0	0
County Grants	50,000	0	50,000	0	0
HIV Prevention Grant	0	0	0	0	0
S M Intersection MTA Grant	0	0	0	0	0
LACMTA Transportation Projects	219,799	965,145	0	0	0
Metro - CityLine Replacement Vehicle	0	0	0	0	0
Homeland Security	0	0	0	0	0
State Grants (CIP)	0	0	190,238	0	0
State Parks Master Plan	0	0	0	0	0
Prop 1B Local Streets & Roads	0	0	0	0	0
SLESF (State COPS Grant)	55,413	86,170	210,000	100,000	100,000
CLEEP State Hi-Tech Grant	0	0	0	0	0
Sustainable Building Grant	0	0	0	0	0
Traffic Congestion Relief	0	0	0	0	0
Department Conservation Grant	9,515	0	9,000	9,000	9,000
LA County Arts Grant	6,942	3,958	0	0	0
House Hazardous Waste Grant	0	0	0	0	0
Bicycle Parking Facilities Grant	0	0	0	0	0
Used Oil Recycling Grant	30,767	31,145	31,000	31,000	31,000
Sustain Communities Plan Grant#-3014-632	35,808	2,514	0	0	0
Hsg Related Parks Grant (Kings Road Prk)	370,650	0	0	0	0
Metro - Melrose Streetscape	0	0	1,221,685	1,221,685	1,221,685
Local Law Block Grant	21,952	21,903	0	0	0
Domestic Violence Prevention Grant	0	0	0	0	0
PVEA Grant	0	0	0	0	0
ISTEA Grant	0	0	0	0	0
Dial-a-Ride Expansion of TLC Projects	0	57,559	186,509	57,559	57,559
Dial-a-Ride Replacement Vehicles	0	297,000	0	0	0
Dial-a-Ride New Freedom Grant	120,740	62,565	0	0	0
Interest Earnings	1,246	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Grants (Non Government)	0	0	0	0	0
CDBG R	0	0	0	0	0
PARSAC Grant	11,257	0	10,000	10,000	10,000
Retainage Adjustment	0	0	0	0	0
Disability Access America Award	0	0	0	0	0
HACoLA Continuum of Care (CoC) Program	0	4,181	0	0	0
NTHP Grant	0	5,000	0	0	0
Developer CIP Mitigation	0	0	0	0	0
Transfers In Other Funds	0	386	0	0	0
GASB31 Change in Fair Value	303	(303)	0	0	0
Total Special Grants Fund	\$934,392	\$1,571,223	\$1,908,432	\$1,429,244	\$1,429,244

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
PROPOSITION "A" FUND					
Proposition A: Transit Tax	633,058	653,712	665,000	702,310	702,310
Increment On Traded Funds	2,830,000	1,500,000	2,333,333	2,000,000	2,000,000
Incentive Funds	229,905	27,166	130,000	33,486	33,486
Incentive Funds Dial-a-ride	195,542	259,097	205,000	284,307	284,307
Incentive Dial-a-Ride Beverly Hills	0	0	0	125,000	125,000
Interest Earnings	18,332	22,457	8,000	20,000	20,000
GASB 31 Change in Fair Market Value	3,744	(12,483)	0	0	0
Shuttle Advertising	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Bus Pass Sales	31,618	29,304	32,000	32,000	32,000
Total Proposition "A" Fund	\$3,942,199	\$2,479,253	\$3,373,333	\$3,197,103	\$3,197,103
PROPOSITION "C" FUND					
Proposition C: Transit Tax	527,465	544,283	560,000	582,547	594,198
Commuter Center Grant	0	0	0	0	0
State Transportation Reimbursement	0	0	0	0	0
ISTEA Grant	0	0	0	0	0
Interest Earnings	1,922	5,384	1,000	5,000	5,000
GASB 31 Change in Fair Market Value	304	(1,735)	0	0	0
Retainage Adjustment	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Transfers In Other Funds	0	0	0	0	0
Total Proposition "C" Fund	\$529,691	\$547,932	\$561,000	\$587,547	\$599,198
MEASURE "R" FUND					
Measure R: Transit Tax	394,067	406,776	415,000	436,920	445,658
Interest Earnings	3,403	5,360	1,000	5,000	5,000
GASB 31 Change in Fair Market Value	411	(2,338)	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Total Measure "R" Fund	\$397,881	\$409,798	\$416,000	\$441,920	\$450,658
GAS TAX FUND					
Article 3: Local Transit Fund	37,883	54,089	5,000	82,425	23,000
State Grants (CIP)	0	0	0	0	0
Traffic Congestion Relief	0	0	0	0	0
State Transportation Reimbursement	0	0	0	0	0
State Pedestrian/Bike Grant	0	0	0	0	0
Gas Tax: Section 2106	111,730	122,523	130,000	124,000	124,000
Gas Tax: Section 2107	238,146	255,911	270,000	256,000	256,000
Gas Tax: Section 2107.5	0	6,000	6,000	6,000	6,000
Gas Tax: Proposition 111	183,572	201,848	205,000	206,000	206,000
Gas Tax: Section 2103	147,014	95,880	140,000	275,000	275,000
Gas Tax: RRAA 2017 Loan Repayment	0	0	40,000	40,000	40,000
ISTEA Grant	0	0	0	0	0
Interest Earnings	6,664	5,043	4,000	2,000	2,000
GASB 31 Change in Fair Market Value	1,657	(2,544)	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Retainage Adjustment	0	0	0	0	0
Transfers In Other Funds	0	0	0	0	0
Total Gas Tax Fund	\$726,666	\$738,750	\$800,000	\$991,425	\$932,000

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
GAS TAX: RMRA SECTION 2030					
Gas Tax: RMRA Section 2030	0	0	200,000	626,000	626,000
Total Gas Tax: RMRA Section 2030	\$0	\$0	\$200,000	\$626,000	\$626,000
AIR QUALITY IMPROVEMENT FUND					
Motor Vehicle In-Lieu Fee	44,670	46,470	45,000	48,000	48,000
Interest Earnings	820	1,080	1,000	1,000	1,000
GASB 31 Change in Fair Market Value	160	(587)	0	0	0
Transfer In Other Funds	0	10,380	0	0	0
Total Air Quality Improvement Fund	\$45,650	\$57,343	\$46,000	\$49,000	\$49,000
TRAFFIC MITIGATION FUND					
Interest Earnings	5,666	5,385	2,500	5,000	5,000
GASB 31 Change in Fair Market Value	1,230	(2,470)	0	0	0
Traffic Mitigation Fees	233,297	44,454	1,025,000	50,000	50,000
Total Traffic Fund	\$240,193	\$47,369	\$1,027,500	\$55,000	\$55,000
PUBLIC ART & BEAUTIFICATION FUND					
County Grants	0	0	0	0	0
National Endowment for the Arts	0	0	0	0	0
Interest Earnings	7,880	13,288	2,000	20,000	20,000
GASB 31 Change in Fair Market Value	2,400	(8,634)	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Art & Beautification Fees	404,078	309,740	550,000	50,000	50,000
Total Public Art & Beautification Fund	\$414,358	\$314,394	\$552,000	\$70,000	\$70,000
PARK DEVELOPMENT FUND (QUIMBY ACT)					
County Grants	0	0	0	0	0
Interest Earnings	6,748	12,361	2,500	20,000	20,000
GASB 31 Change in Fair Market Value	1,355	(10,145)	0	0	0
Expense Credit/Reimbursement	0	0	0	0	0
Quimby Act Fees	262,209	872,792	650,000	50,000	50,000
Total Park Development Fund	\$270,312	\$875,008	\$652,500	\$70,000	\$70,000
LIGHTING DISTRICT FUND					
Secured Property Tax	952,869	1,034,294	1,050,000	1,185,000	1,244,250
Unsecured Property Tax	28,153	38,602	30,000	30,000	30,000
RDA Property Tax (PT & Residual)	107,929	118,284	115,000	145,000	145,000
Prop 1A State Loan	0	0	0	0	0
Homeowners Exemption	6,706	6,822	6,500	7,000	7,000
Interest Earnings	10,660	17,972	5,000	20,000	20,000
GASB31 Change in Fair Value	2,677	(12,739)	0	0	0
Property Tax Penalties	3,619	3,696	4,500	3,752	3,752
Miscellaneous Revenues	5,928	6,323	0	0	0
Retainage Adjustment	0	0	0	0	0
Transfers In Other Funds	0	0	0	0	0
Total Lighting District Fund	\$1,118,541	\$1,213,254	\$1,211,000	\$1,390,752	\$1,450,002

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
PUBLIC ACCESS FUND					
PEG Revenue	146,444	139,581	150,000	140,000	142,800
Interest Earnings	601	152	250	250	250
GASB 31 Change in Fair Market Value	36	(36)	0	0	0
Miscellaneous Revenues	620	525	500	500	500
Total Public Access Fund	\$147,701	\$140,222	\$150,750	\$140,750	\$143,550
PARKING IMPROVEMENT FUND					
Parking Credit Fee	290,654	444,520	275,000	460,000	460,000
Interest Earnings	6,969	27,780	7,500	30,000	30,000
GASB 31 Change in Fair Market Value	5,359	(24,624)	0	0	0
Parking Meter Collections	236,370	235,041	225,000	217,898	217,898
Rents & Concessions	703,865	712,906	200,000	232,906	232,906
Parking Permits	0	0	0	0	0
Monthly Parking	180,433	198,148	200,000	167,080	167,080
Transient Parking	1,925,593	1,860,581	1,650,000	1,398,834	1,398,834
Parking Fines	977,235	906,116	950,000	906,000	906,000
Miscellaneous Revenues	0	0	0	0	0
SMB/Kings Road Tenant's Capital Reserve	0	0	0	0	0
25th Capital Campaign	0	0	0	0	0
Parking Space In Lieu Fee	0	90,000	350,000	330,000	330,000
Bond Proceeds	0	0	0	0	0
Sale of Capital Asset Hancock Lot	0	0	0	0	0
Transfers In Other Funds	2,857,349	254,024	0	0	0
Total Parking Improvement Fund	\$7,183,827	\$4,704,492	\$3,857,500	\$3,742,718	\$3,742,718
PERMIT PARKING FUND					
Interest Earnings	(352)	2,664	(6,000)	3,000	3,000
GASB 31 Change in Fair Market Value	478	(3,178)	0	0	0
Parking Permits	767,385	764,715	750,000	764,715	764,715
Commercial Parking Permits	167,267	151,740	175,000	151,740	151,740
Total Permit Parking Fund	\$934,778	\$915,941	\$919,000	\$919,455	\$919,455
COMMUNITY DEVELOPMENT BLOCK GRANT					
Increment On Traded Funds	0	0	0	0	0
Community Development Block Grant	318,644	227,841	259,095	237,000	237,000
Miscellaneous Revenues	0	0	0	0	0
Total CDBG Fund	\$318,644	\$227,841	\$259,095	\$237,000	\$237,000
HOUSING TRUST FUND					
State/Local Housing/ LHTF	0	0	0	0	0
Interest Earnings	24,717	80,214	50,000	200,200	200,200
GASB 31 Change in Fair Market Value	4,784	(92,871)	0	0	0
Public Benefit Payments	0	1,500,000	0	0	0
Loan & Grant Repayments	0	75,497	0	0	0
Expense Credit/Reimbursement	0	0	0	0	0
Affordable Housing In-Lieu Fees	2,152,195	9,190,577	2,000,000	1,000,000	1,000,000
Affordable Housing Settlement	0	0	0	0	0
Transfers In Other Funds	0	5,647,427	0	0	0
Total Housing Trust Fund	\$2,181,696	\$16,400,844	\$2,050,000	\$1,200,200	\$1,200,200

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
SUNSET BID FUND					
BID: Sunset	176,833	376,251	301,500	315,221	315,221
Interest Earnings	0	0	0	0	0
Parking Meter Collections	0	0	0	0	0
Parking Fines	0	0	0	0	0
Transfers In Other Funds	575,441	575,441	575,441	575,441	575,441
Total Sunset BID Fund	\$752,274	\$951,692	\$876,941	\$890,662	\$890,662
LOW/MOD INCOME HOUSING ASSET FUND					
Interest Earnings	312	541	0	0	0
GASB31 Change in Fair Value	51	(288)	0	0	0
Residual Receipts from Loans	0	16,405	0	0	0
Total Low/Mod Income Hsg Asset Fund	\$363	\$16,658	\$0	\$0	\$0
MEASURE M FUND					
Measure M: Transit Tax	0	0	360,000	495,165	505,068
Interest Earnings	0	0	0	900	900
GASB31 Change in Fair Value	0	0	0	0	0
Total Measure M Fund	\$0	\$0	\$360,000	\$496,065	\$505,968
DEBT FUNDED CAPITAL PROJECTS FUND					
County Fund Transfer	0	0	0	0	0
Interest Earnings	0	0	0	0	0
GASB 31 Change in Fair Market Value	0	0	0	0	0
Rents & Concessions	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Library Fundraising Proceeds	850,830	187,401	221,437	191,674	191,674
25th Capital Campaign	0	0	0	0	0
Bond Proceeds	0	0	0	0	0
Transfers In Other Funds	5,684,859	16,701,010	0	0	0
Total Debt Funded Capital Projects Fund	\$6,535,689	\$16,888,411	\$221,437	\$191,674	\$191,674
COMMUNITY FACILITY FUND					
Interest Earnings	0	0	0	0	0
Seismic Project Upgrade	0	0	0	0	0
Transfers In Other Funds	0	0	0	0	0
Total Community Facility Fund	\$0	\$0	\$0	\$0	\$0
SANTA MONICA RECONSTRUCTION FUND					
County Grants	0	0	0	0	0
State Grants (CIP)	0	0	0	0	0
State Transportation Reimbursement	0	0	0	0	0
Interest Earnings	35,479	47,775	40,000	40,000	47,000
GASB 31 Change in Fair Market Value	9,356	(32,161)	0	0	0
Contract Services Settlement	0	0	0	0	0
Bond Proceeds	0	0	0	0	0
Transfers In Other Funds	0	0	0	0	0
Total Santa Monica Reconstruction Fund	\$44,835	\$15,614	\$40,000	\$40,000	\$47,000

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
REDEVELOPMENT AGENCY FUND (Successor Agency of RDA – Administration Fund)					
Miscellaneous Revenues	0	0	0	0	0
Loan & Grant Repayments	0	0	0	0	0
RDA: Developer Contribution	0	0	0	0	0
25th Capital Campaign	0	0	0	0	0
Bond Proceeds	0	0	0	0	0
Loan Proceeds	0	0	0	0	0
Transfers In Other Funds	1,898,465	250,000	150,000	65,000	65,000
Transfer In RDA Debt Service	0	0	0	0	0
Total Redevelopment Agency Fund	\$1,898,465	\$250,000	\$150,000	\$65,000	\$65,000
RDA LOW & MODERATE HOUSING FUND (Successor Agency of RDA – Housing Debt Service Fund)					
Bond Proceeds	0	0	0	0	0
Loan Proceeds	0	0	0	0	0
Sale of Capital Asset Sierra Bonita	0	0	0	0	0
Transfers In Other Funds	832,492	833,910	873,475	880,554	880,629
Total RDA Low & Moderate Housing Fund	\$832,492	\$833,910	\$873,475	\$880,554	\$880,629
PLUMMER PARK CIP FUND					
Interest Earnings	0	0	0	0	0
Transfers In Other Funds	0	0	0	0	0
Total Plummer Park CIP	\$0	\$0	\$0	\$0	\$0
PLANNED EQUITY FUNDED PROJECTS					
ARRA Grant Sunset Strip Project	0	0	0	0	0
Transfers In Other Funds	0	0	0	0	0
Total Planned Equity Funded Projects	\$0	\$0	\$0	\$0	\$0
CAPITAL PROJECTS DEBT SERVICE FUND					
Interest Earnings	84,556	365,125	40,000	200,000	75,000
GASB 31 Change in Fair Market Value	10,523	(49,572)	0	0	0
Rents & Concessions	0	0	0	0	0
Property Use Reimbursement	864,357	865,864	876,025	876,025	876,025
Bond Proceeds	98,518,099	0	0	0	0
Transfers In Other Funds	4,923,925	8,670,512	7,864,950	9,609,465	8,424,756
Total Capital Projects Debt Service	\$104,401,460	\$9,851,929	\$8,780,975	\$10,685,490	\$9,375,781
OBLIGATION PAYMENT FUND					
Recognized Obligation Payment Schedule	5,199,592	3,518,850	4,087,113	4,000,869	3,998,744
Interest Earnings	0	0		0	0
GASB 31 Change in Fair Market Value	0	0	0	0	0
Total Obligation Payment Fund	\$5,199,592	\$3,518,850	\$4,087,113	\$4,000,869	\$3,998,744

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
EASTSIDE RDA DEBT SERVICE FUND (Successor Agency of RDA – Non-Housing Debt Service Fund)					
Miscellaneous Revenues	0	0	0	0	0
Transfers In Other Funds	2,465,136	2,434,940	3,063,638	3,055,315	3,053,115
Total Eastside RDA Debt Service Fund	\$2,465,136	\$2,434,940	\$3,063,638	\$3,055,315	\$3,053,115
LAUREL HOUSE TRUST FUND					
Interest Earnings	0	0	0	0	0
GASB 31 Change in Fair Market Value	0	0	0	0	0
Rents & Concessions	0	0	0	0	0
Miscellaneous Fines/Forfeitures	0	0	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Total Laurel House Trust Fund	\$0	\$0	\$0	\$0	\$0
SEWER DISTRICT FUND					
Interest Earnings	0	0	0	0	0
GASB 31 Change in Fair Market Value	0	0	0	0	0
Sewer Connections	0	0	0	0	0
Total Sewer District Fund	\$0	\$0	\$0	\$0	\$0
SEWER ASSESSMENT FUND					
Industrial Waste	129,390	113,180	110,000	110,000	110,000
Sewer Assessment	1,051,361	1,113,840	1,136,013	1,192,195	1,192,195
Interest Earnings	4,888	7,153	1,000	5,000	5,000
GASB 31 Change in Fair Market Value	814	(4,283)	0	0	0
Penalties On Assessment	1,908	3,418	2,000	2,000	2,000
Sewer Connections	53,867	76,043	25,000	25,000	25,000
Waste Water Mitigation Fee	11,700	4,875	5,000	5,000	5,000
Prior Year Adjustments	0	0	0	0	0
Total Sewer Assessment Fund	\$1,253,927	\$1,314,226	\$1,279,013	\$1,339,195	\$1,339,195
SOLID WASTE FUND					
Sherman Garbage Disposal District	0	0	0	0	0
Solid Waste Collection Permit	0	0	0	0	0
Used Oil Recycling Grant	0	0	0	0	0
Solid Waste Assessment	1,462,320	1,459,840	1,480,204	1,524,803	1,524,803
Interest Earnings	2,217	3,057	1,000	0	0
GASB 31 Change in Fair Market Value	477	(1,895)	0	1,891	1,891
Penalties On Assessment	4,876	4,837	5,000	5,000	5,000
Recycled Good Rebate	0	0	0	0	0
Promotional Items	0	0	0	0	0
Prior Year Adjustments	0	0	0	0	0
Total Solid Waste Fund	\$1,469,890	\$1,465,839	\$1,486,204	\$1,531,694	\$1,531,694

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
LANDSCAPE DISTRICT FUND					
Secured Property Tax	0	0	0	0	0
Unsecured Property Tax	0	0	0	0	0
Homeowners Exemption	0	0	0	0	0
Landscape Assessment	172,435	188,798	188,362	194,876	194,876
Lighting Assessment	0	0	0	0	0
Interest Earnings	613	1,017	500	0	0
GASB 31 Change in Fair Market Value	96	(329)	0	0	0
Penalties On Assessment	738	2,436	500	500	500
Transfers In Other Funds	0	0	0	0	0
Total Landscape District Fund	\$173,882	\$191,922	\$189,362	\$195,376	\$195,376
STREET MAINTENANCE ASSESSMENT					
Street Maintenance Assessment	287,567	293,195	293,848	297,245	297,245
Interest Earnings	0	0	0	0	0
GASB 31 Change in Fair Market Value	0	0	0	0	0
Penalties On Assessment	677	1,132	500	500	500
Transfers In Other Funds	0	0	0	0	0
Transfers In Other Funds				50,000	0
Total Street Maintenance Fund	\$288,244	\$294,327	\$294,348	\$347,745	\$297,745
HEALTH INSURANCE FUND					
Health Plan Employee Contribution	0	0	0	0	0
Reinsurance Reimbursement	0	0	0	0	0
Total Health Insurance Fund	\$0	\$0	\$0	\$0	\$0
INNOVATION & TECHNOLOGY FUND					
System Use Reimbursement	471,194	471,194	599,888	599,888	599,888
WEHO X Allocation	0	50,000	25,000	50,000	50,000
Interest Earnings	182	125	0	0	0
GASB 31 Change in Fair Market Value	29	0	0	0	0
Transfers In Other Funds	50,000	0	350,000	0	0
Total Innovation & Technology Fund	\$521,405	\$521,319	\$974,888	\$649,888	\$649,888
WEST HOLLYWOOD DESIGN DISTRICT FUND					
Marketing Assessment	0	0	0	0	0
BID: Avenues Assessment	90,806	99,392	110,000	120,000	120,000
BID: TBD	0	0	0	0	0
Interest Earnings	0	0	0	0	0
Penalties On Assessment	9,194	12,368	2,000	2,000	2,000
General Fund Contribution	0	0	0	0	0
Transfers In Other Funds	0	0	0	0	0
Total WH Design District Fund	\$100,000	\$111,760	\$112,000	\$122,000	\$122,000

Revenue Detail

<i>Revenue Account</i>	<i>Actual Revenues FY15-16</i>	<i>Actual Revenues FY16-17</i>	<i>Budgeted Revenues FY17-18</i>	<i>Projected Revenues FY18-19</i>	<i>Projected Revenues FY19-20</i>
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	4,250,000	5,432,841	6,000,000	6,420,000	6,741,000
Interest Earnings	0	0	0	0	0
GASB31 Change in Fair Value	0	0	0	0	0
Penalties on Assessment	0	0	0	0	0
Total Hotel Marketing Benefit Zone	\$4,250,000	\$5,432,841	\$6,000,000	\$6,420,000	\$6,741,000
WESTSIDE COG TRUST FUND					
Interest Earnings	907	1,246	500	0	0
GASB31 Change in Fair Value	81	(463)	0	0	0
WSCCOG Member Contributions	120,000	138,000	138,000	0	0
Total Westside COG Trust Fund	\$120,988	\$138,783	\$138,500	\$0	\$0
Total Revenue - All Other Funds	\$149,695,171	\$74,876,685	\$46,712,004	\$46,059,641	\$45,056,599
GRAND TOTAL ALL REVENUES*					
	\$244,776,557	\$177,164,668	\$142,713,319	\$149,589,498	\$151,821,256
*FY15-16 Revenues include bond proceeds					



Strategic Plan

Vision 2020 and the Budget
Mission Statement
Core Values
Primary Strategic Goals
Ongoing Strategic Programs
Department Accomplishments



 @WeHoCity WeHo is filled with infinite nurturing and healing gems, and I'm talking about the multicultural and progressive residents and philanthropists



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.

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

LEGISLATIVE & EXECUTIVE DEPARTMENT

The functions of the Legislative & Executive Department include the City Council, City Manager, Assistant City Manager, Community & Legislative Affairs, and City Attorney. Our mission is to serve the City of West Hollywood and its residents by providing vision and policy leadership, promoting institutional integrity, improving quality of life, addressing constituent needs, and maximizing the value of public interaction.

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.

Accomplishments (July 2017 – June 2018)

City Council Offices

- Co-sponsored or supported twenty-four 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, and Clean Power Alliance of Southern California.
- Council and staff worked with City lobbyists and other appropriate entities and persons to support or oppose legislative matters of particular significance to West Hollywood and its legislative priorities.
- Approved changes to staffing in the City Manager's Department, including the creation of a Community and Legislative Affairs Division, and approved the creation of a new Urban Design & Architecture Studio.
- Held study sessions regarding the Planning and Development Services Department's (formally Community Development Department) work plan and priorities, the legalization of adult-use cannabis in the State and City, and the City's homeless initiative.
- Visited Colorado cannabis manufacturing, testing, and retail locations to learn about their legalized cannabis industry, in advance of developing the City's local cannabis regulations.

- Approved an ordinance allowing adult-use, medical, delivery, and consumption lounge cannabis businesses. Became the first City in Los Angeles County to allow the sale of adult-use recreational cannabis, and become one of the first cities in the State to adopt regulations permitting cannabis consumption lounges.
- Adopted an ordinance establishing seismic strengthening requirements for soft-story, non-ductile concrete, and pre-Northridge steel moment frame buildings.
- Approved an enabling ordinance authorizing the City's participation in the Clean Power Alliance of Southern California (CPA), formerly the Los Angeles Community Choice Energy (LACCE) program. Membership in CPA allows the City to manage the type of energy provided to its residents and businesses, including the amount of renewable energy provided.
- Approved changes to the City's municipal code to reduce the requirements and costs for businesses to obtain extended hours and temporary signs.
- Approved a program requiring art on construction fences for certain commercial projects.
- Adopted "Safe WeHo" Leadership Council recommendations, including the creation of an "alcohol liaison officer" at the West Hollywood Sheriff's Station and the development of a comprehensive alcohol and drug social responsibility campaign.
- Adopted an Eastside Community Priorities Plan that provides specific recommendations, such as: physical improvements, policy changes, and programs; to improve the quality of life, enhance the identity, and expand economic development in the area.
- Adopted a Public Benefits Policy to formalize and provide greater transparency in the determination and review of appropriate public benefits for certain development projects.
- Adopted the City of West Hollywood Smart City Strategic Plan and implementation workflow.
- Approved the development of a homeless services meter donation program that collects monetary donations for homeless services in the City and acts as an educational campaign for homeless services.
- Approved a poverty reduction initiative as a pilot program in West Hollywood. The program will target innovative interventions to a defined sample of low-income residents in the City and evaluate the program's success.
- Approved several measures to improve safety for pedestrians, bicyclists, and drivers in the City including recommendations from the Fountain Avenue traffic safety study, mid-city neighborhood traffic study, increased pedestrian safety enhancements at Santa Monica Boulevard and Robertson Boulevard, and traffic calming measures in several neighborhoods.

- Approved an enhanced Sidewalk Cleaning Program and Security Services Program for commercial areas in the City.
- Directed staff to develop a long-term public infrastructure plan for the City that includes the consideration of infrastructure owned by the City of West Hollywood and other public utilities.
- Directed staff to research and develop policies and programs to address parking shortages in residential neighborhoods.
- Directed staff to evaluate the installation of bollards at locations in the City with heavy pedestrian traffic in order to protect the public from vehicle traffic.
- Approved the streamlined review of commercial projects under 30,000 square feet in commercial zoning districts.
- Directed staff to review the City's current policies related to public notices for development projects to increase community awareness of proposed new developments and upcoming public hearings.
- Directed staff to perform a housing audit of approved housing developments in the City over the last twenty years and evaluate if new housing met the needs of residents.
- Directed staff to develop an easily accessible resource for community members who are seeking volunteer opportunities in West Hollywood.
- Directed staff to develop a "straws upon request" educational campaign and partner with local businesses to implement the campaign, to educate the community on the environmental impact of plastic straws.
- Directed staff to study new regulations for pet grooming facilities doing business in West Hollywood.
- Directed staff to research paid family leave policies and develop recommendations for the City to consider adopting a local program.
- Directed staff to take measures to reach either zero net energy or carbon neutrality in existing, new, and future City facilities.

City Manager's Office

- 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.
- 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.

- 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.
- Selected to represent the City as a Senior Fellow for the UCLA Luskin School of Public Affairs Leadership program.
- Participated on a panel at the Alliance for Innovation Big Ideas Conference, discussing Transgender rights.
- Participated on a panel at the League of California Cities Annual Conference, discussing methods to engineer employee engagement.
- Invited as a guest lecturer to speak at Cal Poly Pomona College of Environmental Design and UCLA Luskin School of Public Affairs.
- Completed the recruitment of the Community & Legislative Affairs Manager, Senior Management Analyst, Community Affairs Coordinator, and Management Specialist positions in the City Manager's Department.
- Released the RFP and awarded a contract for the Vision 2050 Strategic Plan.
- Participated on a panel at the Alliance for Innovation Transforming Local Government Conference, discussing the cultivation of innovation and leadership.

Assistant City Manager

- Developed a new performance review process for the Executive Team that enhances accountability and communication.
- Participated in employee safety focus groups to provide a platform for the exchange of information and ideas with employees and management.
- Established a management team working group to implement safety and security improvements at city facilities identified through a review by a safety consultant and by the employee safety focus groups.
- Provided ongoing education, training and support to City staff on contract insurance to expedite contract review and processing times.
- Investigated and processed a broad spectrum of claims for damages received to determine City's liability, working closely with the City's third party claim administrators to efficiently resolve claims by accepting or declining responsibility as appropriate.
- Worked closely with outside counsel and City staff on a number of claims currently in litigation including drafting, reviewing, and approving responsive pleading documents to be filed in court on City's behalf and coordinated staff depositions.
- Worked with various third party insurance carriers to collect payments for damage to City property as a result of their insureds' negligent driving and/or actions.

- Obtained Management of Aggressive Behavior (MOAB) training and certification to provide training of the MOAB principals to staff.
- Advised and informed staff with regard to risk and/or insurance needs for new initiatives and large scale special events (SMART City Initiative RFP, Parklets RFP, Coast Playhouse, Elton John Aids Foundation Annual Festivities, PRIDE, Halloween).

Community and Legislative Affairs

- Submitted the City's NextGen engagement strategy and event for the Cities of Service "Engaged Cities Award."
- Helped draft the City's cannabis ordinance and regulations through participation in the City's interdepartmental cannabis team; prepared the City's cannabis screening application weighting criteria and guidelines; helped formulate the application evaluation committee; and assisted with media relations related to cannabis.
- Coordinated National Night Out events and Neighborhood Watch Group meetings throughout the City.
- Prepared briefings, reports and letters of support/opposition related to specific legislation or policy issues.
- Assisted the City's Event Services, Recreation Services, and Arts Divisions in coordinating and producing City Council special events and co-sponsored events.
- Held weekly calls with the City's Sacramento lobbyist to stay abreast of important legislative issues for the City and to advocate for legislative priorities of the City.
- Served on the League of California Cities' Policy Committees which develops preliminary recommendations to the League on legislation related to transportation, housing, and governance.
- Provided technical and legislative support to the City's voting member on the Westside Cities Council of Governments (WSCCOG), specifically on mobility and sustainability issues being considered by member cities.
- Provided strategic advice and support to the Long Range and Mobility Planning Division as discussions ensued around a future alignment of Metro rail service through West Hollywood.

City Attorney

- Provided legal consultation on major policy, programs, and capital projects.
- Provided advice to City Council members on legal issues pertaining to their initiatives and performance of their duties.

- Provided legal advice to City staff on agenda matters; reviewed and revised staff reports; assisted with responses to public records requests, subpoenas, and other constituent inquiries.
- Prepared ordinances and resolutions for consideration by the City Council and its subordinate bodies.
- Prepared and/or reviewed contracts entered into by the City.
- Provided technical advice, assistance, and representation on non-routine matters related to employee grievances, disciplines and discharges.
- Represented the City in pending legal actions filed against the City, principally challenging land use development projects and rent stabilization decisions.

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Administrative Services

Accomplishments

ADMINISTRATIVE SERVICES DEPARTMENT

The Administrative Services Department is responsible for providing broad-based organizational support and guidance by promoting enhanced employee relations and leadership development. In addition, the department is focused on delivering optimized services to both internal and external customers, and reducing legal risks and liabilities.

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

Accomplishments (July 2017 – June 2018)

Administration

- Continued to assess the organization's needs, with an emphasis on maximizing efficiencies and reducing costs.
- Provided executive leadership and support for implementation of internal program/process change management.
- Provided executive leadership for ongoing development, coordination, and implementation of internal training development plans.

Legal Services

General Legal & Prosecution Services

- Performed legal research and prepared legal briefings for different City divisions and departments; provided counsel and advice to various City departments as needed.
- Assisted the City Clerk's Division in responding to Public Records Act (PRA) requests and subpoenas, including review of documents and witness preparation.
- Drafted ordinances for City Council.
- Drafted amendments for rent stabilization regulations in order to clarify procedures and conform to changes in state law.
- Coordinated adjudication of administrative determinations for Rent Stabilization & Housing (RS&H) Division.
- Assisted with various legislative efforts to amend state laws that restrict local rent stabilization ordinances, including Ellis Act and Costa-Hawkins. Drafted amendments to the Ellis Act introduced as AB2364 by Assemblymember Richard Bloom. Testified at hearings in Sacramento in conjunction with those efforts.
- Continued long-running litigation against landlord Anne Kihagi.
- Defended City in appeals of administrative citations in Los Angeles Superior

Court; continued to work closely with Code Compliance to ensure effective operation of Administrative Remedies Program.

- Served as legal counsel to Rent Stabilization Commission (RSC), analyzed appeals of rent adjustment decisions and drafted staff reports of appeals to RSC.
- Served on Cannabis Committee, which drafted ordinance and rules and regulations regarding adult-use retail sales of cannabis.
- Drafted amendments to the Rent Stabilization Ordinance to enhance tenant protections regarding buy-out agreements.
- In conjunction with City Prosecutor, proceeding with two tenant harassment cases against serially offending landlord.
- In conjunction with City Prosecutor, obtained conviction against landlord who began harassing tenant immediately following his husband's death in effort to recover below-market unit.
- Drafted and presented robust tenant habitability protection ordinance for Rent Stabilization Commission review and consideration.

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 continued increased community outreach.
- Managed an increase in mediations/facilitations regarding uninhabitable units due to fires/floods/code violations resulting in tenant displacement and relocation assistance.
- Conducted successful mediations/facilitations with local businesses, hotels, and community groups.
- Managed an increase in mediations/facilitations of new owner, residential building rehabs, along with mitigation of construction impacts on tenants.
- Managed a large caseload of special needs and unusually difficult clients while coordinating with social services providers when necessary.
- Successfully managed large increase in caseload due to the close of LACBA's Civic Mediation Project in August 2017. Identified resources for case overload referrals.
- Managed increase in Sheriff referred neighbor to neighbor disputes.

Administrative Hearings

- Processed seventy rent decrease applications. Forty five cases were referred to the hearing examiner for consideration and adjudication.

- Thirty-one Code Compliance-related hearings were processed and scheduled by Division staff, and subsequently heard by the independent hearing examiner.
- Division staff coordinated and scheduled fifty-six tow/impound hearings referred to hearing examiner.

City Clerk

- Implemented the Commission and Advisory Board on-boarding program and annual New Member Orientation and Training; new Chair/Vice-Chair Meeting with the City Manager; Brown Act, Code of Conduct, and Social Media Training for over 100 Commission and Advisory Board members.
- Conducted four quarterly Commission and Advisory Board Liaison Trainings for City employees on the following topics: Code of Conduct for members, staff, and the public, Public Safety during meetings, Brown Act refresher, and Commission & Advisory Board Work Plans.
- Implemented an *Annual Meeting Audit* of all sixteen Commission/Advisory Board Meetings in September. The audit was conducted to garner information on future training needs, effectiveness of meetings, and to ensure compliance with the Brown Act and Robert's Rules of Order.
- Coordinated and conducted the 2017 Annual Congress of Commissions & Advisory Boards; which focused on a visioning project to kick off City's Strategic Plan - Vision 2050.
- Provided Administrative and Parliamentarian support to the Disabilities Advisory Board, Women's Advisory Board, and the Business License Commission as needed.
- Began process to implement a new electronic Public Records Request software program.
- Reconvened the Ethics Reform Task Force as directed by the City Council.

Human Resources

- Participated in various employee safety meetings and conducted various employee safety focus meetings.
- Created an assessment process for recruitment interviews to establish multiple perspectives on strengths and weaknesses of candidates as they relate to the position profile and competencies required for success in the role.
- Provided various professional development trainings for staff.
- Implemented a managerial training program with a focus on personnel processes and employment law.
- Conducted various job studies and reviews of classification and compensation.

- Managed thirty-nine recruitments and continue to manage a high volume of recruitments.
- Coordinated and implemented open enrollment in coordination with informational workshops about employee benefits.
- Created the Human Resources Best Practices Handbook for the Human Resources Division and its Management.
- Conducted multiple meet and confer meetings with bargaining units with successful results and positive collaboration.
- Implemented training calendar for employees and management for revised personnel policies in the following areas: Background Screening, Candidate Non-Selection Guide, Criminal History, Disability Leave, Drug Free Workplace Policy, EEOC, Recruitment and Selection, and Workers Compensation.

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Finance & Technology Services Accomplishments

FINANCE & TECHNOLOGY SERVICES DEPARTMENT

The functions of the Department of Finance & Technology Services include Revenue Management, General Accounting, and Information Technology. Our mission is to assure integrity, stability and transparency in the efficient delivery of public services through fiscal responsibility, financial analysis and reporting, and advancing innovative technologies.

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

Accomplishments (July 2017 – June 2018)

Administration

- Implemented and monitored the FY 2017-18 Operating Budget and Capital Work Plan.
- Maintained long-term financial forecasts for the City.
- Coordinated the annual levy of the City's assessment districts securing proprietary funds collected by Los Angeles County on the property tax bills.
- Completed initial safety/security on-site assessment utilizing City's Safety Consultant and City staff to benchmark and identify areas for potential safety and/or security enhancements within West Hollywood Park and Plummer Park facilities.
- Moody's Investors Service upgraded the City's issuer rating from Aa2 to Aa1. High issuer ratings allow the City to access some of the lowest interest rates available in the market and these ratings also make the City's bonds very popular with investors.
- Provided ongoing education and training on City contract processes and insurance documentation to City staff to expedite contract review and processing times.
- Continued to refine insurance requirements within City contracts and City permit regulations to achieve the most effective contractual risk transfer working with PARSAC, City staff, and City Attorney.
- Continued to facilitate the purchase of affordable Special Event Liability Insurance for event sponsors & co-sponsors, vendors, and non-profits utilizing City venues for their event purposes.
- Started researching an online certificate of insurance tracking software system (EXIGIS) that integrates with the City's existing ERP system to assist in the area of insurance compliance.

- Investigated and processed a broad spectrum of claims for damages received to determine the City's liability. Worked closely with third-party claim administrators and Claimant to efficiently resolve claims by accepting or declining responsibility as appropriate.
- Worked with various third-party insurance carriers to collect payments for damage to City property as a result of their insureds' negligent driving and/or actions.
- Reviewed all City Council agenda items for fiscal impact and budgetary considerations and processed approved budget amendments.
- Initiated lean process improvement for contract process, opened RFP process and solicited applications.
- Conducted interviews and filled the Accounting Manager and Revenue Manager positions.

Revenue Management

- Worked with Cannabis Task Force on developing the City's ordinance and began explorations regarding a ballot initiative for a cannabis tax.
- Processed and analyzed sales tax, property tax, TOT, business license tax, and other revenue, including tracking revenues against prior year collections to identify any significant changes.
- Received Department of Finance approval for the transfer of the \$9,276,727 of 2011 Series B housing bond proceeds from the Successor Agency to the West Hollywood Community Development Commission to the City of West Hollywood to be used for projects authorized by the bond indenture.
- Completed successful audits of CDBG and County transportation funds, which include Propositions A and C, as well as Measure R and TDA funds.
- Performed the fiscal administration and reconciliation of all grants received by the City.
- Business Tax online Renewal participation increased from 35% to 50%.
- Beginning in February of 2018, extended the City's Cashier's window hours to enhance City services. The Cashier's window is now open from 8 a.m. to 6 p.m. Monday through Thursday and 8 a.m. to 5 p.m. every Friday.
- Completed the FY 2018-19 Fee Resolution including increases to fees in the Engineering, Current Historic Preservation Planning, Rent Stabilization & Housing, Event and Film Services, Recreation, and Parking Divisions to more adequately reflect the cost of providing services.
- Worked with the Code Compliance Division to implement the collection process of TOT related to Home Sharing Businesses.

- Commenced participation in the Business Tax Data Exchange program with the Franchise Tax Board. This data exchange will help the City find and collect from unlicensed businesses operating within our jurisdiction.
- Continued participation in the Franchise Tax Board's (FTB) Interagency Intercept Collections program which allows the FTB to intercept refunds when individuals have delinquent debts owed to the City.
- Performed revenue collections for alarm permits, false alarm billings, returned checks, Business Improvement Districts, Transient Occupancy Tax, and Marketing Assessments.
- Assisted all departments in management of decentralized receivables including, legal fees related to development agreements and continued monthly and quarterly billing for utility and billboard encroachment permits and City leases.
- Administered the Business Tax Certificate Program and continued collection of past due accounts. Renewal forms for over 4,000 businesses were mailed out in January. Renewal processed and late notices issued in June of 2018.
- Completed and monitored the billing for the Sunset Bid and WHDD assessments that were sent out to property owners.

General Accounting

- Completed the audit of fiscal operations and received an unqualified "clean" audit opinion for the City Fiscal Year 2016-2017, which ended June 30, 2017, 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).
- Evaluated the City's financial banking options/needs in response to the Wells Fargo scandal which resulted in the issuance of a Request for Proposal for Banking Services in March 2018.
- Configured the electronic timesheet software that will integrate into the City's accounting and payroll system (EDEN) and began testing the electronic process in order to replace the manual timekeeping process.
- Evaluated new armored car vendor services to provide services to the Accounting, Revenue and Recreation Division in calendar year 2018.
- Assisted with the issuing and accounting of long-term notes related to the Affordable Housing Trust Fund.
- Processed daily accounting activities including monthly journal entries of City funds, Successor Agency funds, and related debt service transactions.
- Performed cash management activities and 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 of fraud.

- Processed employee, vendor, debt, and refund payments in addition to completing numerous reporting requirements related to these functions.
- Provided ongoing customer service to internal and external customers and provided training to other divisions in order to continue ongoing updates on accounts payable.
- Represented the City by volunteering in the coordination of the Annual Weekend Training hosted by the California Society of Municipal Finance Officers.
- Updated accounting and payroll processes to pre-pay the California Public Employees' Retirement System (CalPERS) unfunded accrued liability in order to achieve a discounted rate and a saving of \$94,877 to the City.
- Completed the accounting for the transfer of the \$5.6 million and \$9.3 million in 2011 redevelopment housing bonds from the Successor Agency to the former Community Development Commission to the City in 2017 and 2018, respectively.
- Completed the accounting and audit for the Westside Cities Council of Government (WSCCOG) agency transactions.
- Continued to monitor provisions of the "Affordable Care Act," the new pension regulations and other related statutes, including participating in various training opportunities to stay informed on both current and new laws and regulations.
- Conducted interviews and selected a new staff member for the position that resulted from the retirement of the Compensation and Benefits Analyst.

Information Technology

- Completed the Wireless Infrastructure Strategic Plan.
- Created a Microsite Policy to guide the creation and use of project- or program-specific websites outside of the City's weho.org domain.
- Created a web app for internal and external calendar postings.
- Upgraded all City staff PCs to 64-bit operating system and deployed Windows 10 operating system to a beta user group.
- Coordinated Creative Problem Solving and cyber-safety trainings for staff.
- Extended City's network to City Hall West Office, Werle Building, and Tiny Tots temporary trailer.
- Created a network for new IP cameras at City Hall and Card Access system.
- Expanded TRAKit to include: Special Events Permit, Sidewalk Encroachment Permit, Parking Encroachment Permits (Moving & Oversized Vehicles), and Film Permit data tracking (issuance of Film Permit function is pending).
- Completed the InfoMap 2.0, eTRAKiT external permit portal, and related

workflow.

- GIS Portal: rolled out SafeCity GIS Portal and Dashboard; created address range report and buffered parcel reports; held two staff portal trainings.
- Started reviewing LUCA data in preparation for the Census 2020.
- Created maps for CDD and CMD (Neighborhood Watch and Rent Stabilized properties).
- Updated and implemented security improvements to enterprise applications Migrated from BackupExec to Veeam Backup and moved from tape to cloud backup strategy.
- Implemented Cisco ISE to replace Cisco ACS for perimeter network port security.
- Performed network security penetration test.
- Implemented several security recommendations from the Security Assessment and Microsoft AD RAP Assessment.
- Upgraded web filtering Websense application.
- Worked with several divisions on online forms: Official Business Permit-Parking, Purchase Letterhead, Business Card, Petty Cash Request-Finance, Commission Application, Advisory Board Application-City Clerk, Russian Cultural Festival, New Position Requests, redesigned the New Employee and Exiting Employee forms.
- Upgraded internet circuit for Plummer Park Computer Lab from 25 Mbps to 300 Mbps and upgraded City Hall from 100 Mbps to 250 Mbps.
- Organized E-Waste pickup to collect old electronic equipment for donation or disposal.
- Replaced 90% of City's network infrastructure.
- Upgraded SQL Server Cluster to SQL Server 2016 High Availability.
- Implemented advance file server monitoring, protection, and auditing.
- Connected Romaine Maintenance Yard to City fiber network.
- Completed the Wireless Communication Ordinance, Light Poles Master Lease Agreement, and pole leasing fee study.
- Connected City fiber to Werle Building and three more intersections along Santa Monica Blvd. (Fairfax Ave., La Cienega Blvd., and Robertson Blvd.)

Public Safety

Accomplishments

PUBLIC SAFETY DEPARTMENT

The Public Safety Department provides innovative public safety services to protect life and property and to improve the quality of life for residents, businesses and visitors in West Hollywood.

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.

Accomplishments (July 2017 – June 2018)

Safeguarding the Community

- 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 LA Pride, Halloween Carnaval, the Emmys, Transgender Day of Remembrance, and many private special events.
- Enhanced the Emergency Medical Services response to major events through the use of Medical Care Centers in order to treat as many patients on site as possible and avoid transporting patients to area hospitals when unnecessary.
- Strengthened the City's emergency management procedures by: organizing safety presentations by the Sheriff's Department to all City staff; expanding the state-wide "Great Shake Out" exercise to all City facilities, parks, small businesses, and hotels; conducting National Incident Management System (NIMS) training for City staff; and coordinating presentations by the Fire Department for Emergency Operations Center (EOC) staff.
- Further developed the capacity of the City to communicate effectively during activation of the City's Emergency Operations Center with specific applied curriculum for Director of Communications, Public Information Officer, and Digital Media Coordinator. These efforts were exercised during late 2017 Southern California fires.

Protecting Personal Safety

- 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, including foot and bicycle patrols which strategically target criminal activity such as robberies

and burglaries while patrolling the neighborhoods.

- In partnership with the Sheriff's Department, continued the Security Ambassador Program staffed by Block by Block along and around Santa Monica Boulevard and Sunset Boulevard to enhance security and promote neighborhood livability, including additional patrol hours for ongoing nuisance issues.
- 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.
- Collaborated with the Sheriff's Department to host monthly "Coffee with the COPPS" events, which provides residents and business owners the opportunity to discuss safety topics with personnel from the West Hollywood Sheriff's Station, Public Safety Commissioners, and Public Safety staff.
- Hosted Employee Safety Training with the Sheriff's Station to provide City staff with personal safety tips, training on how to handle constituents, and information on when to call the Sheriff's and/or Fire department.
- Increased security guard presence at City facilities and parks.
- Coordinated with the FBI to host a Cyber Security Presentation for residents and businesses, in conjunction with National Cyber Security Awareness Month.
- Collaborated with the Communications Department to produce Public Service Announcements about earthquake and personal safety.

Emergency Preparedness

- Continued revisions of the City's Hazard Mitigation Plan, under the direction of the Federal Emergency Management Agency (FEMA).
- Completed a review of the City's Emergency Plan.
- Offered emergency management resources to the community and staff, presented emergency preparedness tips at various meetings including the Disabilities Advisory Board, 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.
- Implemented 12 AED stations citywide and entered into a monthly maintenance agreement to keep the AED stations operational. Public Safety staff also coordinated with West Hollywood park staff and Los Angeles County Fire to offer City Hall staff training classes on the proper usage of the AED equipment.

Special Projects

- Convened the Pedestrian Safety Subcommittee with the Public Safety

Commission and the Transportation Commission to discuss shared issues, including safety concerns on Fountain Avenue.

- Collaborated with the Information Technology Division to create a customized GIS system for plotting incidents during special events and disasters.
- Procured contract with the Texas A&M Engineering Extension Service (TEEX) to design and deliver two days of Emergency Operations Center (EOC) training for City staff.
- Coordinated with the Los Angeles LGBT Center to host Trans 101 training to new Sheriff's deputies and contracted security guards.
- Continued to support the City's Homelessness Initiative by working with the Sheriff's Department, West Hollywood Library staff, Code Compliance Division, and Community and Legislative Affairs Division in various meetings related to homelessness and vacant properties.

Community Programs and Public Safety Education

- Supported Neighborhood Watch meetings.
- 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."
- 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" coaster campaign to educate the community on the dangers of drinking and driving.
- Convened the subcommittee of the Women's Advisory Board and the Public Safety Commission on ways to promote sexual assault prevention and domestic violence awareness.
- Initiated creation of a virtual museum of the Russian speaking community with the Russian Advisory Board.
- Organized and supported activities related to Russian Arts and Culture Month, Victory in Europe Day, International Women's Day, and Women's History Month.
- Hosted the annual Public Safety Awards with the Public Safety Commission.

Human Services & Rent Stabilization Accomplishments

HUMAN SERVICES & RENT STABILIZATION DEPARTMENT

The Department of Human Services and Rent Stabilization includes the Strategic Initiatives, Social Services, and Rent Stabilization and Housing Divisions. The Department's mission is to provide services and programs supporting a healthy and resilient community and a high quality of residential life.

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.

Accomplishments (July 2017 – June 2018)

Administration

- Completed a study of various approaches to promote affordable housing and began exploring various pilot programs.
- Staffed meetings of the Rent Stabilization Commission to hear appeals of the Hearing Examiner's decisions and explore RSO relevant topics.
- Provided support to the Human Services Commission as it received updates and reports from newly contracted Social Services organizations as well as from agencies with long-term relationships with the City.
- Worked with the Lesbian and Gay Advisory Board on relevant topic discussions and actions, continued outreach to the Bisexual community; and provided input and assistance on planning the annual Dyke March.
- Actively worked with the Housing Authority of the County of Los Angeles (HACoLA) to ensure Section 8 tenants remained in their homes.
- Actively supported the County's homelessness and Rapid Rehousing initiatives.
- Hosted community events including the development of affordable housing programs and information on obtaining housing.
- Oversaw the 'Wellness at Any Age' initiative, offering seminars led by professionally licensed clinical social workers in healthier living, balance, mindfulness, well-being, and stress reduction.

Social Services

- Successfully renewed 34 contracts with 23 non-profit organizations to provide Social Service programs to West Hollywood community members.
- Convened regular Planning and Coordination meetings to facilitate collaboration between HIV Prevention and Care Providers, Substance Abuse treatment programs, Homeless services, services for children and youth (Children's Roundtable), Transgender Service Providers, and Mental Health Service Providers.
- Successfully conducted the ongoing fiscal and program monitoring of contracted Social Services agencies.
- 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 constituent contact with City Hall; monitored service usage and demographic trends through analysis of quarterly program reports from contracted service providers.
- Regularly updated resource guides and brochures and distributed them broadly in the community, among Social Services providers and online.
- In collaboration with the Communications Department, filmed three Social Services Outreach Videos that feature programs that address three key initiatives: Aging in Place, HIV Zero and the Homeless Initiative; premiered the HIV Zero Social Services Outreach Video at the 2017 World AIDS Day Warrior Awards recognition program and the Homeless Initiative video at the City Council's Study Session on Homelessness.
- Participated in planning and discussion groups regarding "Stories – The AIDS Monument" project.
- Continued management of supportive services for 20 Continuum of Care permanent, supportive housing certificate recipients who were chronically homeless individuals living with disabilities; submitted quarterly and annual Continuum of Care reports to the Housing Authority of the County of Los Angeles 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 funding for programming that supports children and youth through the Grants in the Schools Program.
- Evaluated and awarded scholarship grants for West Hollywood residents attending a college or university.
- Coordinated and implemented health education and community events including the 4th Annual Health and Wellness event, the televised Disabilities Advisory

Board meeting which honored the Disabilities Service Award recipients, World AIDS Day programming, Breast Cancer Awareness Month activities, the Senior Valentine's Dance, the 23rd Annual Kids Fair, a variety of Senior Month activities including the Senior Health Fair, the televised Senior Advisory Board meeting, and the Dyke March.

- Provided staff support for the Human Services Commission, the Senior Advisory Board and the Disabilities Advisory Board.
- Coordinated and staffed a Disabilities Advisory Board study session to assist the Board in developing an “aspirational” list of universal design features for future housing developments.
- Formed an Ad-Hoc Subcommittee of the Senior Advisory Board to discuss “Seniors in Action”, a social-emotional/educational group for seniors to enhance and strengthen community connections.
- Launched a six-month pilot program of the “Seniors in Action” group.
- Presented the Year-One Evaluation Report for the HIV Zero Strategic Plan to the Human Services Commission and the City Council.
- Coordinated and staffed Pop-Up Workshops to provide information on Covered California Health Insurance Plans, legal services for gender and name change documents for Transgender community members, Social Services programming and the HIV Zero Strategic Plan to the community.
- Administered HIV Zero Initiative Stigma Surveys to 222 West Hollywood community members at Pop-Up Workshops and on-line through the WeHo Life website.
- Coordinated and staffed the Lesbian Speaker Series programs, which included panel discussions, interviews, and performances.

Transit Services

- Completed an extensive analysis of the City's Transit services resulting in a set of recommendations, which staff has started to implement this fiscal year.
- Monitored the Keolis and MV contracts for the subsidized taxi program, Dial-a-Ride/TLC, Cityline, and CitylineX services, respectively.
- Continued oversight of ACMS contract for Crossing Guard services at two elementary schools (West Hollywood and Rosewood).
- Jointly issued, with City of Beverly Hills, combined Request for Proposals for Cityline, CitylineX, Demand Response, and On-Demand Transit services and negotiated contract for upcoming period.
- Completed Prop. A fund exchanges with the Cities of Maywood and Lakewood; provided support to the Finance Department during the Prop. A Fund audit.

- Worked with Arts Division to recruit Art Consultant who facilitated creation of original artwork designs for exterior of new Cityline vehicles.
- Issued a Request for Proposal for the operation of the Sunset Strip Entertainment Shuttle Program.
- Successfully completed online NTD (National Transit Database) data submission.
- Worked with LA Metro to facilitate a televised senior transit pop-up.
- Coordinated with LA Metro on a variety of regional transit planning and funding issues.
- Continued to facilitate residents' use of the reduced-fare Metro bus pass TAP card through monthly renewals. Assisted residents in renewing expired cards.
- Provided shuttle service for the Halloween Carnival, New Years' Eve the Women's March, March for our Lives, and Pride celebrations through the implementation of modified PickUp and Cityline routes connecting West Hollywood to the Metro Red Line with a stop at the Hollywood/Highland station.
- Facilitated special tours and charters for Board and Commission tours, the Teen Center, Summer Day Camps, staff trainings, and other special events.
- Monitored the American GTS and the Chamber of Commerce contracts for The PickUp and the Commuter Center service, respectively.
- Presented information about the City's transportation programs to residents at five West Hollywood Community Housing Corporation properties.
- Realized a 6% increase in ridership for The PickUp over the same period in 2016.
- Realized a 3% increase in program utilization of the subsidized taxi program over the same period in 2016.
- TLC Door to Door service, with expansion of additional vehicle, had a 39% increase in trips provided in Quarter One over same period for prior year.
- Completed the rebrand of The PickUp and CityLine services, and the development of a brand identity for the Sunset Strip Entertainment Shuttle pilot program that was launched in May 2018.

Strategic Initiatives

Homeless Initiative

- Continued to respond to community members who expressed concerns about homelessness in residential and commercial areas, and participated in several neighborhood and business group meetings to address issues both for those experiencing homelessness and those impacted.

- In the last social services contract year (October 1, 2016-September 30, 2017), the City's contracted agencies provided a range of services to community members experiencing homelessness or possible homelessness in West Hollywood as follows:
 - o Ascencia/Step Up on Second: 300 individuals received direct assistance from Ascencia; Step Up had 108 unduplicated outreach and assessment contacts; 141 individuals were entered into the Coordinated Entry System; 2,331 bed nights were provided to homeless West Hollywood community members at Ascencia; 28 formerly homeless West Hollywood community members moved into permanent housing.
 - o Los Angeles LGBT Center's Youth Center: 2,092 contacts with West Hollywood-affiliated youth; 192 intakes/assessments were conducted; 2,158 bed nights were provided for homeless West Hollywood youth.
 - o Alliance for Housing and Healing/National Council of Jewish Women: 145 West Hollywood residents received rental assistance to remain in their housing.
 - o A Safe Refuge/McIntyre House/Tarzana Treatment Centers: 96 West Hollywood community members who were previously homeless entered into substance abuse treatment through detoxification services, residential treatment and transitional living support.
 - o Housing Works: 26 clients who were formerly homeless in West Hollywood are now housed, received case management services to remain in their housing.
- Participated in local and regional responses to homelessness with the West Hollywood Chamber of Commerce Homeless Committee, the WSCCOG and its Homeless Working Group, and the LA County Homeless Initiative. This included trainings for the City's Recreation, Facilities and Maintenance staff, as well as participation in quarterly park safety and library security meetings.
- Provided on-site service delivery at the West Hollywood Library; teams from the City's contracted homeless services and substance abuse providers are on site, Monday through Friday; launched as a pilot in October 2016, this program has been successful in linking community members to needed services.
- Partnered with the West Hollywood Sheriff's Station on their targeted Homeless Outreach Operations with the Department of Mental Health and the Los Angeles Homeless Services Authority (LAHSA); three operations have taken place, resulting in 110 contacts with homeless community members in the City that included referrals to services and transportation to shelter.
- Coordinated a rapid response to the Hepatitis A outbreak among the homeless community, including collaboration with the City's contracted agencies and the LA County Department of Public Health – interventions included outreach and education to at-risk community members, provision of hygiene kits and sanitizer, linkage to locations providing free Hepatitis A vaccines, and hosting a free

Hepatitis A and flu vaccination mobile clinic in West Hollywood, which also included free HIV testing.

- Awarded a \$50,000 Homelessness Planning Grant from the Los Angeles County Homeless Initiative and the United Way's Home for Good Funders Collaborative.
- Organized a City of West Hollywood team – comprising City Council members, City staff, residents, and business leaders – that participated in the United Way's HomeWalk, a fundraising event with the goal of ending homelessness in Los Angeles County.
- Completed a demographic survey of homeless community members, which provides a more in-depth profile of individuals experiencing homelessness in West Hollywood, in partnership with LAHSA, Ascencia, Step Up on Second, and the LA LGBT Center; analyzed the data gathered through the LAHSA Demographic Surveys and presented the analysis to the Human Services Commission and the City Council.
- Brought together representatives from LAHSA, PATH, the LA LGBT Center's Youth Center, collectively the Coordinated Entry System (CES) leads for our Service Planning Area to further inform the City's Human Services Commission on the strategies from the County's Homeless Initiative related to the CES, coordinated outreach efforts, and enhanced services for transitional age youth.
- Invited to represent LA County's Third Supervisorial District at the Los Angeles County Second Annual Homeless Initiative Conference.

Other Homeless Initiative Accomplishments

- New agencies, APLA Health and JFS Comprehensive Services Center, added to the roster of service providers for the West Hollywood Library outreach program to address targeted populations.
- Produced successful Homeless Services Connect Day, bringing more than 60 individuals into contact with more than 15 agencies that offer shelter, housing, food, clothing vouchers, substance abuse services, health care services, flu, and Hepatitis A vaccinations, as well as haircuts donated by local stylists.
- Developed a special Study Session on Homelessness for the City Council, bringing together experts in homeless services, housing, Measure H funding, law enforcement, civil rights, business, etc. for a high-level discussion on the issues and impacts related to homelessness.
- Participated in the Los Angeles Homeless Services Authority's annual Greater Los Angeles Homeless Count, a point-in-time count conducted on the last Thursday in January.
- Hosted a successful clothing drive for the Los Angeles LGBT Center's Youth Center on Highland, which serves homeless and formerly homeless young people.

- Continued to participate in the Coffee with the Cops program to provide information about the City's Homeless Initiative.
- Currently conducting the second annual demographic survey of homeless community members in West Hollywood.
- Launched "Real Change" meter donation program with four converted parking meters that can accept donations made with coins or credit cards to support the City's outreach efforts and discourage panhandling.
- Launched City of West Hollywood Homeless Initiative public awareness campaign, which included mailings, new service cards, information cards, bus shelter and bike kiosk outdoor advertising, online and print advertising, etc.

Rent Stabilization and Housing

- Provided a high-level of customer service in person, on the phone, and through email to tenants, landlords, and members of the public.
- Completed the lease up of 49 new inclusionary affordable housing units for low and moderate income households, 33 at 7141 Santa Monica (the Domain), 8 at 8350 Santa Monica (the Crown), and 8 at 8500 Sunset (Sunset | La Cienega). Total inclusionary units in program now 322.
- Offered affordable housing to all qualifying tenants and households displaced by the Ellis Act.
- Administered the Affordable Housing Trust Fund, monitored inclusionary and affordable housing development, and continued implementing Housing Element 2013-2021.
- Completed a study of promoting affordability in the local housing market and began exploring feasibility and potential benefits of pilot programs, including exploration of affordable accessory dwelling units and tenant first opportunity to purchase programs.
- Began developing a potential grant program for seismic retrofitting, rehabilitation, and capital improvements at affordable housing properties, with an option allowing rent stabilized property owners to access grant funds in exchange for a certain level of affordability for a specified period of time.
- Hosted community events providing opportunities to participate in development of affordable housing programs and information on obtaining housing.
- Explored landlord/tenant cost sharing options for mandatory seismic retrofitting through a broad community outreach and engagement effort.
- Developed draft tenant habitability requirements for seismic retrofitting and major building renovations.

- Administered the inclusionary affordable housing program, annually certifying income and rents, reviewing applications, and qualifying waitlist candidates for available units, ensuring compliance with program regulations and requirements.
- Administered the RSO, processed new tenancy registrations, annual registration billing, and registration fee rebates. Mailed welcome packets including guidelines and factsheets, and voter registration forms to new tenants and landlords.
- Published newsletters informing rent stabilized tenants and landlords of rights, protections and responsibilities, along with other pertinent information including the prohibition of short-term rentals.
- Provided semi-annual educational workshops on rent stabilization regulations and landlord/tenant law.
- Monitored units vacated by use of the Ellis Act and owner occupancy evictions for compliance with local and state laws. Periodically inspected properties ensuring units were not illegally re-rented.
- Developed buyout agreement requirements in collaboration with the Legal Services and Legislative Division to ensure tenants are protected when and if a tenant entertains the idea of accepting a buyout of their tenancy; recommendation received from the Rent Stabilization Commission; anticipated consideration by the City Council, summer of 2018.
- Continued upgrading the City's rent database system. Online payments began July 2017, online/paperless tenancy re-registration anticipated in Fall 2018; the upgrade will also include tenant and landlord information portals, and a portal for the general public providing basic information.
- 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, and Small Claims Court Advisors to provide legal counsel and defense for persons at risk of losing their housing.
- Collaborated with other rent stabilization jurisdictions to develop new legislation and respond to proposed legislation.

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Facilities & Recreation Services

Accomplishments

FACILITIES & RECREATION SERVICES DEPARTMENT

The functions of the Facilities and Recreation Services Department include Administration, Recreation Services, Facilities & Field Services, and Parking Services. The Department is committed to providing exceptional services that enrich the lives of community members by providing services and programs supporting a vibrant and active community. It is the primary goal of the Department to upgrade City buildings and infrastructure; to support a vibrant business economy; and, to enhance the quality of life for residents.

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

Ongoing Strategic 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. 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.

Accomplishments (July 2017 – June 2018)

Administration

- Managed the construction phase of the West Hollywood Park Master Plan - Phase II Implementation Project.
- Created two off-leash dog parks in West Hollywood Park.
- Continued planning for the recreational programming elements and needs of the forthcoming Aquatics and Recreation Center.
- Received approval from the City Council to increase meter revenue and implement an enhanced commercial district cleaning and security program.
- Entered into an agreement with a firm to create and implement a License Plate Recognition Permit Parking System to allow for paperless parking permits for our residents.
- Implemented 'The Drop' to promote the convenient picking up and dropping off of passengers by ride-share companies in set locations.

Recreation Services

West Hollywood Park

- Provided customer service and recreational and community use opportunities for youth and adult community members at West Hollywood Park, 91 hours per week.
- As part of West Hollywood Park Phase II mitigation planning, moved the Tiny Tot program to a temporary building which provided an increase in programmable space, both indoors and outdoors.
- Maintained the Hoops University basketball program for youth ages 6-12 years old with a total of 40 participants.
- Implemented a new Tiny Tots Summer Mini-Session, along with Tot Camp which served 31 children for a total of 70 hours in the course of 24 days; weekly field trips included visits to local partner agencies such as LA County Fire & Sheriff's Departments and the MTA facility.
- Continued providing high quality pre-K programs such as Tiny Tots Parent & Me, Tot Time, Baby Boogie, and Ooey Gooey Messy Fun which served 304 children for a total of 691 hours in the course of 330 days at West Hollywood Park and Kings Road Park; net revenue totals for these preschool programs totaled \$23,560.
- Maintained the highly popular "FUN-damentals of Sports" program for youth which covers T-Ball, Basketball, Football, and introduced a new Kickball class for the fall season.
- Provided logistical support for City Special Events such as National Night Out, Patriots Day, Halloween Carnaval, Veterans Day, and BOOM! Sober New Year's Eve.
- Facilitated seven co-sponsorship agreements and provided event logistics support for West Hollywood Sports Festival, L-Project Frida Fest, Thrive Tribe U=U, JQ International's Today's Teens: Voices of Queer & Ally Youth, Parents Education League Workshops, and Swedish Women's Education Association Los Angeles Film Screening.
- Continued intake and approvals for West Hollywood Library Facility Use Request permits and processed a total of 119 permits, of which 96 were non-profit uses.

Plummer Park

- Provided family fun entertainment to over 600 movie goers with the 'Movies in the Park' series at Plummer Park. Viewings included The Jungle Book, Sing, and Finding Dory in addition to providing arts and crafts, trivia games, and giveaways.
- Provided a six-week Summer Camp with over 300 children; a one-week Winter Wonderland Camp with 22 children; and a one-week Spring Camp at Plummer

Park with 20 children that included an abundance of arts and crafts, recreational activities, and a field trip throughout the week.

- Hosted the 'Junk in the Trunk' Community Market at Plummer Park where a total of, 78 sellers participated and was attended by roughly 800 shoppers.
- Hosted 'A Night in Paris' Senior Dance for seniors 55 and over that provided music, entertainment and food that was attended by 100 participants.
- Hosted the Spring Fiesta Senior Dance for seniors 55 and over that provided music, entertainment and food that was attended by 100 participants.
- Provided excursion opportunities for residents to locations such as the French Festival in Santa Barbara, Tanka Farms in Irvine, Redondo Beach Lobster Festival, and Avocado Festival in Carpentaria, Dana Point Whale watching, and the San Diego Wild Animal Park the Santa Anita Racetrack, Solvang and Catalina Island that was attended by over 500 participants.
- Implemented three new adult programs: Creative Planner, Self-Care 101: Trigger Point Massage, Are you planning a Trip to Paris?
- Implemented new Bocce Ball Open Play program for all ages on the Plummer Park Vista Lawn with an average of 10 participants.
- Implemented new 'Family Fun Fridays' program that provides fun and engaging activities for the whole family.
- Maintained Ping Pong Open Play program with an average of 15 participants each week.
- Maintained the youth Art Blast program with over 100 participants.
- Maintained 'Kids Love Soccer' classes for youth ages 2 - 5 years old.
- Continued to provide adult programming classes and workshops such as Healthier Living, Matter of Balance, UCLA Memory Training, Forgiving Mindfully, Mindfulness and Daily Living, and Self-Acceptance through the City's be Well WeHo Aging in Place initiative.
- Assisted with the production and logistical support of the Kid's Fair at Plummer Park by providing face painting, photo booth, and caricature drawings; game booths and arts & craft activities were also provided by park staff for roughly 500 participants in attendance.
- Produced and hosted the Yom HaShoah Holocaust Remembrance Day Commemoration at Plummer Park that was attended by 100 people.
- Hosted and moved the Youth Halloween Carnival from West Hollywood Park to Plummer Park this year due to construction; approximately 800 youth and adults enjoyed the free Alice in Wonderland themed carnival that provided mounds of entertainment with magic shows, game booths, face painting, costume contest and a food truck.

- The Teen Center Drop-In program was open an average of 30 hours per week to provide recreational and structured activities for youth and teens with an average attendance of 20 teens per day.
- The Teen Center P.A.C.K. Volunteer Program provided over 800 hours of community service to city-wide special events and local non-profit agencies.
- The Helen Albert Certified Farmers' Market, open Monday at Plummer Park from 9:00a.m. - 2:00p.m., served over 20,000 constituents.
- With the help of our Farmers' Market vendors and the Food Forward Recovery Program, the Helen Albert Certified Farmers' Market donated over 13,000 pounds of produce to Social Services agencies serving the City.
- Hosted the 2nd Annual WeHo Pride Tennis Tournament in partnership with iTennis with over 20 players and a free Family Tennis Clinic for 30 participants.
- Provided 1,000 tennis lessons to both adults and youth through iTennis.
- During the fiscal year 900 Facility Use permits were processed for facilities at West Hollywood Park, West Hollywood Library, Plummer Park, and Kings Road Park; each Facility Use Permit can hold up to 100 reservation days.

West Hollywood Aquatics

- Learn to Swim Program: West Hollywood Aquatics Center has continued its dedication to public safety; from July 2017 - June 2018 the Aquatics Center has provided private and group swimming lessons to 3,026 individual registrants and instructed over 11,000 private and group swimming lessons to adult and children patrons.
- Lap Swim: West Hollywood Aquatics has expanded the lap swim program to further meet the demand and popularity of the program for West Hollywood adult constituents. From July 2017 – June 2018, a total of 15,007 patrons attended the lap swim program and 1,273 individual registrants hold lap swim memberships.
- Water Fitness: The water fitness program is a popular program in aquatics; from July 2017 – June 2018, a total of 2,936 patrons attended the Water Fitness program and 150 individual registrants hold water fitness memberships.
- West Hollywood Master's: the Aquatics Center has a great partnership with the West Hollywood WH2O Master's swim team; the program remains a flag ship of the West Hollywood Aquatics Center's commitment to the City's core value of "Quality of Residential Life"; from July 2017 – June 2018, a total of 6,360 patrons attended the Master's program and 252 individual registrants hold Master's memberships.
- Be Well WeHo - Water Arthritis Classes: the Aquatics Center successfully launched a water arthritis class as part of the Be Well WeHo programming.
- Splash Camp/JR Lifeguard: the Aquatics Center conducted six-weeks of JR Lifeguarding Camp from July 2017-August 2017 with 85 individual registrants and three-weeks of Splash Camp with 179 individual registrants.

- StarGuard Lifeguard Certification: the Aquatics Center successfully transitioned 50 Aquatic staff to the StarGuard Lifeguard Certification. The transition required over 300 hours of training to complete; Aquatics staff attended monthly staff in-service training in order to provide the highest quality care to the public and meet the best practice standards of the Aquatics Profession.

Facilities and Field Services

- Completed improvements to the Werle Building, which opened on November 6, 2017.
- Completed Phase I of the upgrades to the City Hall card access and security camera systems.
- Continued construction phase of the West Hollywood Park Phase II Master Plan Implementation Project.
- Continued with intense outreach to the impacted businesses on Robertson Blvd. due to the closure of El Tovar as part of the West Hollywood Park Phase II Implementation Project.
- Received a grant from the State of California Housing Related Park Grant sponsored by the California Department of Housing and Community Development by collaborating with the Human Services and Rent Stabilization Department for HVAC upgrades at the Plummer Park Community Center.
- Initiated the design process for the HVAC upgrades at the Plummer Park Community Center; project completion is anticipated for the first quarter of 2019.
- Started construction on the customer service improvements at City Hall including the installation of lobby stairs, service counter improvements and enhanced security measures; project completion anticipated in the third quarter of 2018.
- Continued coordination with the Regional Water Quality Control Board and the City's Environmental Consultant to move forward with construction of a temporary surface parking lot at 8120 Santa Monica Blvd.
- Completed the equipment installation in support of the Podcasting Implementation Project for Public Meetings in City Facilities.
- Commenced work on the replacement of the IT Server Room Cooling System, work shall be completed in the second quarter of 2018.
- Continued daily maintenance of short-term pedestrian safety measures along Santa Monica Blvd.
- Started the paving project at the City leased parking lot at 617 N. Robertson Blvd. Project is estimated to be completed at the start of the third quarter of 2018.

Parking

- Completed an RFP and awarded an agreement for our permit-by-plate effort, to include visitor permits.
- Completed an RFP and awarded an agreement for a survey consultant to evaluate residential parking, enforcement, and parking credit districts.
- Purchased and installed new T2 Luke II pay stations that enabled pay-by-plate at all of our parking lots.
- Started Robertson and Melrose Valet Programs and added seven meters to Almont Drive to mitigate parking concerns due to West Hollywood Park and Melrose Triangle construction.
- Developed and implemented “The Drop” zones for Transit Network Companies (TNC).
- Surveyed and made recommendations for Council directive to evaluate Parking on grades change from 6% to 7.5%.
- Completed an RFP and awarded an agreement for parking meter maintenance and collection services.
- Implemented two-hour time restriction in Norma Triangle for construction mitigation.

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Planning & Development Services Accomplishments

PLANNING & DEVELOPMENT SERVICES DEPARTMENT

The Planning and Development Services Department's mission is to manage the City's urban environment and create a livable community that balances the needs of residents, businesses, property owners, and visitors.

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.

Accomplishments (July 2017 – June 2018)

Administration

- Held informational meeting for property owners and residents on the City's cultural resource designation process.
- Provided training for the Historic Preservation Commission and residents on the California Environmental Quality Act, the Secretary of the Interior's Standards for the Treatment of Historic Properties, Cultural Resource Designations, and the Mills Act Program.
- Hired an Associate Planner in the Capital and Special Projects Team.
- Provided City Manager with contextual, structural, and procedural recommendations and feedback regarding the formation of an Architecture and Urban Design Studio Division.
- Participated in Chamber of Commerce meetings and events.
- Tracked the 411-431 La Cienega project located in Los Angeles adjacent to West Hollywood West.

Improve mobility and access throughout the community

- As part of the Neighborhood Traffic Management Program (NTMP), continued implementing the comprehensive neighborhood Traffic Calming, working collaboratively with residents to identify solutions. The following specific enhancements were approved and are beginning test implementation: speed lumps on Westbourne, six traffic calming improvements in the West Hollywood West neighborhood, and peak-hour turn restrictions at San Vicente/Rosewood and San Vicente/La Cienega, and nighttime turn restrictions at Genesee and Spaulding.

- Continued to collaborate with the City of Beverly Hills regarding traffic calming measures along shared streets and intersections, including approval for a new crosswalk on Doheny at Elevado.
- Continued a comprehensive update of the Transportation Demand Management (TDM) Ordinance funded by a grant from the California Strategic Growth Council. Established and met with a 12-member TDM Stakeholder Working Group.
- Hosted multiple outreach events to promote WeHo Pedals Bike Share program.
- Adopted the Pedestrian and Bicycle Mobility Plan.
- Evaluated Fountain Avenue for improvements to safety and comfort for people biking, walking, and driving.
- Proposed support of state legislation to increase transit ridership for City Council consideration.
- Led advocacy and regional coalition-building efforts to gain regional support for accelerating construction of the Northern Extension of the Crenshaw Light Rail line through West Hollywood to Hollywood and Highland, including informational presentations, printed press coverage, social media, e-blasts, letter writing campaigns, promotional videos, pop-up outreach events, printed informational materials, and informational presentations, including:
 - Quarterly Stakeholder Breakfast Events (February 6 and May 1, 2018);
 - The Hollywood Chamber of Commerce (March 21, 2018);
 - BizFed (April 10, 2018);
 - The Los Angeles Area Chamber of Commerce (June 5, 2018);
 - City of Inglewood Earth Day Jazz Festival Pop-Up Event (April 21, 2018);
 - Pop-Up Events in North Hollywood, Hollywood, West Hollywood, Mid City/Miracle Mile, and Torrance; and
 - Mobilized All on Board Coalition and West Hollywood Advocates for Metro Rail supporters to turn out at the Metro FY19 Public Hearing on May 16th and the Metro Board Meeting on May 24th and potentially deploying CityLine or Weho Pick Up vehicles to encourage attendance.
- Facilitated technical studies and budget allocations required to get the Northern Extension of the Crenshaw/LAX Line project shovel-ready, including securing the timely launch of an Alternatives Analysis study for the light rail extension after completion of the Feasibility assessment portion of the study through interagency coordination and partnership-building with key agencies (Metro, Los Angeles Planning, LADOT, Mayor Garcetti's Office, Supervisor Kuehl's Office, and others).

Facilitate informed land use decisions

- Conducted joint visioning workshops with Metro for City/ Metro Staff (July 25-26, 2017) and for the public (December 9, 2017) regarding potential improvements along the Santa Monica Boulevard frontage of Metro's Division 7.
- Coordinated with Metro and the County of Los Angeles on a collaborative community engagement approach and strategy for solicitation of requests for proposals to improve the street frontage along the District 7 MTA property.
- Presented the Sunset Spectacular Pilot Sign project to the Design Review Subcommittee of the Planning Commission (November 9, 2017), and the Arts and Cultural Affairs Commission (November 16, 2017); and conducted community meeting for Sunset Spectacular Pilot Sign (December 19, 2017).

Technology

- Made customer service enhancements to the TRAKiT permitting system.
- Created a new Infomap that uses the Socrata Open Data platform to provide GIS-mapped searchable data to the public regarding Planning Projects and Building Permits; new visual Dashboards have been featured in PDS areas on weho.org with visual snapshots of Community Development data.
- Introduced a self-check-in kiosk to the second floor lobby as a customer service enhancement allowing visitors to independently check themselves into the PDS Permit Counter line queue management application.
- Continued the process to create a new internal database for the City's Mills Act Inspection Program.
- Began the hiring phase for temporary personnel to initiate the file preparation and scanning phase of the PDS file imaging project to digitize all planning project files and building permit files.

Current & Historic Preservation Planning

- Processed 927 permits for new residential and commercial construction, tenant remodels, sign permits, extended hours requests, and requests for alcohol service. This is a 20% increase from the same period last year.
- Served 2,639 customers at the Planning Counter. This is a 12% increase from the same period last year.
- 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, 645 Robertson Hotel Project, 8555 Santa Monica Blvd., 9034 Sunset Blvd., The Edition Hotel, 8950 Sunset

Hotel Project, Sunset La Cienega Middle, Sunset La Cienega East, The Lot, 8899, Beverly Blvd., Movietown Plaza, West Hollywood Park, and 7617 Santa Monica Blvd.

- Conducted neighborhood meetings for various development projects.
- Held annual Historic Preservation event at Fiesta Hall celebrating designated properties on Vista Street.
- Continued the study and completed peer review of incentives for rehabilitation of designated historic multi-family buildings.
- Conducted multiple Environmental Reviews for proposed development projects.
- Reviewed new development projects for mobility and land use policy issues.
- Continued Green Building Ordinance implementation.
- Provided staffing for the Planning Commission, Planning Commission Design Review Subcommittee, and Historic Preservation Commission.
- Provided training for Community Development staff on Urban Design & Architecture.
- Provided training for the Planning Commission and residents on the California Environmental Quality Act, Urban Design, and the City's Development Review and Entitlement Process.
- Held recruitment and hired a new Senior Planner and Assistant Planner.
- Started comprehensive update of City's Mills Act inspection program including the physical inspection of 10 properties.
- Further refined the format of PDS "Public Notices" to include renderings of proposed projects and encourage public participation at public meetings.
- Started the study of public notice requirements including required mailing radius and types of notices.

Building & Safety

- Completion and adoption of a comprehensive Seismic Retrofit Ordinance for three existing building types: Wood Soft Story Buildings, Non-Ductile Concrete Buildings, and Pre-Northridge Steel Moment Frame Buildings.
- Created an online e-permitting system where licensed contractors can apply and pay for select permit types and schedule inspections online.
- Acquired additional contract staff support for the implementation of seismic retrofit plan to provide focused customer service for property owners and design professionals.
- Executed a \$4.5 million bench contract with four consultants to provide additional plan check assistance, field inspectors and permit technicians to ensure that the

Division operates efficiently, continues to provide quality customer service, and meets constituent needs in a timely manner during this peak in the construction cycle.

- Conducted technical reviews for large/complex projects.
- Provided inspection services for projects under construction.
- Issued Certificates of Occupancies for: 627 La Peer: new four story hotel with restaurant; 1249 Formosa: new five unit condominium building; 563 Alfred: new multi-level gymnasium at Center for Early Education; 8538 Melrose: new Commercial Building; 1041 Formosa: new five story office building; 935 San Vicente: new seven unit condominium building; and 1345 Havenhurst: New 16unit condominium building.
- In the last fiscal year, the division issued over 2,327 total permits with project valuations totaling approximately \$277,730,898. This will equal the high volume of permits issued last year (approximately 2,539 permits with valuation of \$211,454,095).
- Performed 878 plan reviews, a 17% increase from the same period last year.
- Performed 8,651 inspections, a 40% increase from the same period last year.
- Permit Technicians provided customer service to approximately 5,900 people at the Building and Safety Counter, a 24% increase from the same period last year.
- Assisted approximately 1,479 people at the counter for Plan check related services, a 22% increase from the same period last year.

Long Range Planning

- Completed draft Sunset Specific Plan Amendment for Off-Site Signage (billboards and tall wall signs) for Sunset Blvd., circulated the environmental review document for this policy, and conducted public hearings with the City Council to review the policy. In addition, PDS moved forward with contract negotiations, circulated the environmental review document, and held community meetings for a proposed pilot digital sign on City-owned property (Sunset Spectacular project).
- Continued operations of WeHo Pedals, a 150 bicycle/20 station citywide bike share program.
 - Worked with partners in Santa Monica, Beverly Hills, and UCLA to form Bike Share Connect, a unified bicycle-sharing network that connects the four systems into a single, interoperable system with a unified membership program; expanded the bikes available to WeHo Pedals users from 150 to 830, in a 35 square mile system area that extends from Hollywood to the beach.
 - Installed new stations at The Grove/Farmers Market and expanded the system area to include a drop zone at Runyon Canyon.

- Offered regularly-scheduled Bike Share Basics classes and pop-up “hub days” to engage new riders.
- Secured short-term sponsorship contracts to provide additional program revenue and pursued system sponsorship opportunities.
- Completed the Draft Pedestrian and Bicycle Mobility Plan, adopted by the City Council in the fall of 2017.
- Completed a study of pedestrian, bicycle, and vehicular safety improvements for Fountain Avenue and identified immediate, near-term, and long-term projects for implementation.
- Continued to conduct traffic studies for proposed development projects.
- Completed guidelines and permitting process for the West Hollywood Parklet Program, allowing for up to seven parklets to be installed in 2018. Opened a two-month long application period, reached out to hundreds of businesses, and reviewed parklet proposals.
- Installed four micro-parks, with one in each major commercial district (Eastside, mid-city, westside, and Sunset).
- Completed the Eastside Community Priorities Plan, which received the Award of Excellence for Neighborhood Planning from the American Planning Association Los Angeles.
- Presented a Zone Text Amendment work plan to the City Council and completed Zone Text Amendments.
- Joined the Los Angeles Clean Power Alliance, with the Council approving a 100% clean energy default profile for West Hollywood power customers.
- Moved forward with a comprehensive Green Building Program Update, collaborating with an expert consultant team as well as with staff and community stakeholder Working Groups.
- Completed a STAR Communities assessment to evaluate organization-wide contributions to sustainability.
- Continued to provide online solar technical assistance and local solar advisor services; to date 40 property owners have sought advice with four property owners converting to solar.
- Launched a suite of online solar resources and guidance materials specific to West Hollywood.
- Developed a digital Climate Action Plan Implementation & Monitoring Tool, funded by a grant from the California Strategic Growth Council and presented an evaluation of the City’s progress towards meeting its greenhouse gas emissions reduction goals in the CAP Annual Progress Report.

- Joined the Westside Energy Partnership, which offers free technical assistance and strategic planning for the City's energy-related initiatives.
- Following a schedule change initiated by the City of Los Angeles, reapplied for grant funding to host a CicLAvia event in Hollywood and West Hollywood in spring 2019.
- Completed Neighborhood Traffic Calming studies for all major residential areas of West Hollywood, and moved forward with installation of numerous test improvements, including: San Vicente/Rosewood and La Cienega/Rosewood turn restrictions, roundabouts on Almont, speed lumps and medians in West Hollywood West, and Poinsettia/Hampton stop controls and crosswalks.
- Provided staffing for the Planning Commission, Planning Commission Long Range Subcommittee, and Transportation Commission.
- Continued to participate in regional and sub-regional activities related to mobility, including the Westside Cities Council of Governments and WSCCOG Transportation Subcommittee.

Capital & Special Projects

- Provided ongoing management of the planning and design phases of the Capital & Special Projects Program, including the August 7, 2017 program update to City Council and development of five-year program budget.
- Ongoing management of joint-development of Sunset Spectacular Pilot Sign, including: program and schematic design phases, cost estimate peer review and coordination; coordination of public review with Planning Commission Design Review Subcommittee, ACAC, and Community Meeting; policy development and environmental review being managed by Long Range and Mobility Planning; Arts Division and Project Team on development of Art Program and Digital and Light Standards for the Sign; prepared and negotiated contract between the City of West Hollywood and Orange Barrell Media (OBM) for the development, installation/construction, operation, and maintenance of the Sunset Spectacular Pilot Sign.
- Initiated and completed a draft Feasibility and Budget Assessment Study for Plummer Park in advance of devising new community outreach program, to be presented for consideration by City Council in fiscal year 2019.
- Ongoing coordination between private development projects and City capital projects in the public right of way, including: Robertson Lane Hotel Development, West Hollywood Park and Design District Master Plan for Robertson; 8899 Beverly Boulevard Development and Design District Master Plan for Beverly; Melrose Grant Implementation and Design District Master Plan for Melrose; Coordination with Engineering Division on design consultant procurements, scope definition (including community outreach component), cost estimates, and

project schedules for Beverly and Melrose Streetscape project; coordination with SSP on the outreach plan for Robertson Blvd.; helped prepare, develop, and negotiate the terms of the agreement between the 8899 Beverly Blvd Development and the City to assure that improvements in the right of way are consistent with the Design District Master Plan.

- Initiated phase two of the regional outreach and advocacy campaign for the Northern extension of Metro's Crenshaw/LAX Line to inform and engage strong local partners in bringing rail service to West Hollywood.
- Initiated effort to create additional rail advocacy videos as a tool for continuous relationship-building with local partners.
- Mobilizing stakeholders through ongoing relationship and coalition-building (All on Board Coalition and West Hollywood Advocates for Metro Rail), raising the profile of the project countywide.
- Monitoring Metro/Garcetti's Twenty-Eight in '28 Initiative, and advocating for the inclusion of the Northern Extension of the Crenshaw/LAX Line in the initiative.
- Leading the City's response to Metro's Public/Private Partnership (P3) program and "Early Project Delivery Strategy" program to position the Northern Extension of the Crenshaw/LAX Line for acceleration, including developing a resolution for City Council consideration (May 7, 2018), directing staff to be the first local jurisdiction in LA County to utilize Metro's acceleration tool.
- Ongoing coordination with Metro on the 2016-2018 Feasibility and Alternative Analysis Studies for the Northern Extension of the Crenshaw/LAX Line including pushing Metro to keep its commitment to complete the studies in 2018 and subsequently initiate Environmental Studies for the project with the goal of "shovel'-readiness" by 2020.
- Monitoring the Metro FY19 Budget and leading Call to Action campaign to hold Metro to its commitment to fund and commence a project EIR/EIS in 2018.
- Serving as Alternative Representative for WSCCOG on the Metro Policy Advisory Council, advising Metro staff on the Implementation Guidelines for Measure M and the update to Metro's Long Range Transportation Plan.
- Ongoing updates to City Council and the community on the progress of bringing rail transit to the City and the impacts of Measure M.
- Manage strategies for joint-visioning of the Metro Division 7 property in West Hollywood, including: ongoing maintenance of and coordination related to the Memorandum of Understanding; secured Metro participation in two day City interdepartmental visioning workshop for public spaces in West Hollywood including a Metro site walk-shop for Metro and City staff; conducted public community meeting (December 9, 2017) with Metro staff; maintaining Metro's engagement in the project during the transition between Metro project managers due to key staff turnover at Metro; secured additional funding from Metro for the construction of improvements along the Division 7 property frontage; initiated

development of Request for Proposals to design and construct temporary improvements along the Division 7 property frontage.

- Provided ongoing support to Public Works Department / Recreation and Facilities Department in implementing the West Hollywood Park Phase II project, including ongoing management and/or coordination of outstanding design components such as: wayfinding and signage for the newly updated WHP Campus and coordination with Street Media Project (Economic Development); finishes, fixtures and equipment, AV, IT and security coordination for the Aquatic and Recreation Center; security upgrades to the Aquatic and Recreation Center and Park Restrooms; café under the stairs; potential to add power to the north end of the park; potential to add infrastructure for seasonal ice rink; view to Park from Pedestrian Bridge/Tiny Tot Lot; and North Alley improvements, proposed by City Council in spring 2018.
- Moved the management of the outreach and design approval phases of the AIDS Monument project to the Arts Division.
- Provided ongoing support to the Arts Division and the Public Works Department/ Recreation and Facilities Department regarding the AIDS Monument project, including: supported the AIDS Monument outreach consultant on outreach and development processes; supported Arts Division in managing AIDS Monument Outreach Advisory Team; monitored, administered and updated Memorandum of Understanding between the City and FAM for the West Hollywood Park AIDS Monument; managed development of AIDS timeline for AIDS Monument; and continued support to WH Park construction team to integrate AIDS Monument in to the construction of the park.

Public Works Accomplishments

DEPARTMENT OF PUBLIC WORKS

The functions of the Department of Public Works include Code Compliance and Engineering Services. It is the primary goal of the Department of Public Works to upgrade City infrastructure; to improve the transportation system by working to improve vehicular, pedestrian, and bicycle traffic; and to balance the economic vitality of the City while maintaining the quality of life for our residents.

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

Accomplishments (July 2017 – June 2018)

Administration

- Completed negotiations with Southern California Edison for the purchase of approximately 2,300 street lights.
- Began enforcement of the City's Hosted Home Sharing Ordinance.
- Hired a new position in Code Compliance to address neighborhood livability issues.

Code Compliance

- Brought the Short Term Rental Ordinance before the Planning, Business License, and Rent Stabilization Commissions for input, and then presented the ordinance to City Council and adopted the new hosted home sharing ordinance.
- Worked with Host Compliance to bring the Hosted Home Sharing registration portal online. Inspected and sealed approximately 400 taxis as part of the City's franchised taxi program.
- Hosted two low-cost dog and cat vaccination clinics in conjunction with the SPCALA.
- Amended the municipal code eliminating the requirement for Manager's Licenses at businesses that serve alcohol and have entertainment.
- Conducted a Responsible Beverage Service training which certified 36 individuals in responsible sales and service of alcohol at the City's businesses.
- Created a new special projects team that focuses on construction mitigation issues and short term rental compliance.
- Implemented a livability-issues program that focuses on gas powered leaf blowers, trash container placement, and other neighborhood livability issues.
- Worked directly with the City's Cannabis team to develop and implement the

New Medical and Recreational Use Cannabis licensing program.

Engineering

- We continue to provide superb customer service to other City departments as well as Constituents. Phone calls and emails are answered the same day to help facilitate and expedite various projects and assignments.
- Contracted with Tanko Engineering to perform on-going Annual Maintenance of said street lights and retrofit of L.E.D. light conversion.
- Coordinated with the City of Beverly Hills on their Santa Monica Blvd. project just west of Doheny Dr. at the western City boundary. This involved changing the signal phasing and timing on Santa Monica Blvd. at Doheny Dr. to mitigate some of the impacts of detouring traffic around the site; expected time of completion is summer 2018.
- Completed the install of 64 Opticom devices at traffic signals to give emergency vehicles.
- Engineering staff worked closely with City Attorney to create an Ordinance for Telecommunications Cell Sites, which is expected to be adopted by the Council in June 2018; installed four new signals and modified an existing one on Santa Monica Blvd. between La Cienega Blvd. and Palm Ave. to enhance pedestrian safety; the project was completed on time and within budget.
- Completed several studies to enhance safety for all modes of traffic on Fountain Ave., Santa Monica Blvd. at Robertson Blvd., and Santa Monica Blvd. at Greenacre St.
- The short term improvements on Fountain Ave will be implemented this summer 2018 and the long term improvements will follow in a year or two.
- Installed six Radar Speed Display Signs along Fountain Ave. and San Vicente Blvd.
- Installed flashing pedestrian signs on Santa Monica Blvd. /Greenacre St.
- Completed over 70 concurrent plan reviews and several Certificate of Occupancy requests.
- Completed the Annual NPDES Reporting to the Los Angeles Regional Water Quality Control Board before the deadline in October 2017.
- Completed Phase VI of the CDBG-Funded Sidewalk Repair Project in Mid-City and successfully passed the audit; started Phase VII of the same project.
- Managed public right of way construction by large private development projects, involving public right of way infrastructure including traffic signals, sewer, storm drain, electrical vaults, sidewalks, streetscape, etc.; work included Sunset Millennium East and Middle Parcels, Avalon, and Domain.
- Managed Southern California Edison's utility undergrounding project on

Robertson Blvd. between Santa Monica Blvd. and Melrose Ave.; completed installation of vaults, conduits, and infrastructure.

- Completed the citywide Sidewalk Maintenance Inventory to target mitigation of trip/fall hazards and deteriorating infrastructure.
- CIP 1805 – Sewer Rehabilitation Program: started construction of sewer rehabilitation in Mid-City Area - Group C plus Beverly Blvd.; the rehabilitation of deteriorated sewers in the last group of sewers in the Mid-City Area and rehabilitated the sewers on Beverly Blvd.

Communications Accomplishments

COMMUNICATIONS DEPARTMENT

The Communications Department oversees the City of West Hollywood's communications strategy to help people to learn about and connect to what they would like to know about the City of West Hollywood and its services. Communications directs all branding, digital media, marketing, and media relations for City issues, programs, policies, special events, and services.

Primary Strategic Goal: Establish greater public awareness and boost public participation in the City. Identify and use communications channels that foster awareness, increase understanding and build support for City goals, projects and initiatives while reflecting community concerns and supporting community values.

Ongoing Strategic Program: Community Education - Encourage civic engagement.

Accomplishments (July 2017 – June 2018)

Administration

- Supported a variety of communication efforts to position the City of West Hollywood as an epicenter of resistance to regressive and dangerous policies from the current presidential administration in Washington, D.C. This includes media efforts to highlight City Council's approval of a Resolution to call on the U.S. House of Representatives to Initiate Impeachment Proceedings against President Trump and efforts to call attention to threats to the well-being of community members such as attacks on DACA, Sanctuary Cities, Transgender military service members, LGBT rights, state cannabis laws, and more.
- Provided extensive communications and media relations for the City's legalization of adult-use cannabis and the business licensing process for applications to operate cannabis-related businesses.
- Assisted the Building and Safety Division to develop a comprehensive website resource area regarding the City's Mandatory Seismic Retrofit Ordinances and helped to manage the release of visual survey information by way of open data to key reporters covering the topic.
- Worked intensively with the Washington Post on a long-lead in-depth print and web story profiling the stories of Russian-speaking immigrants in the City of West Hollywood in the era of Trump.
- Conceived, produced, and developed an "I Sing the Body West Hollywood" music video in recognition of the Arts Division's celebration of Poetry Month 2018 to bring a social media audience branded content from the City Poet Laureate and Art on The Outside programs.
- Supported media relations efforts in July and August 2017 to leverage Pride weekend (June 2017) momentum into continued media coverage regarding

resistance and action; garnered 135,000+ views and continued to work to promote this feed.

- Engaged in a direct social media PR effort with Fox News and its personality Tomi Lahren, which positioned the City's approach and its Core Values in front of a national audience.
- Refined the Communications Department's comprehensive approach to supporting the annual Halloween Carnaval in order to prioritize public safety needs and ensure more seamless communications among Communications team members, City Hall staff, on-site event leads, event management consultants, law enforcement and related agencies, and media.
- With the State of the City 2017 "City in Motion" focus of transit and transportation, the Communications Department worked with the Long Range and Mobility Planning Division to produce a short animated video "WeHo To Go" which deepen awareness about the City's innovative approaches to transportation challenges and the City's efforts to balance the needs of people who walk, bike, use transit, and drive.
- Launched branding initiatives and refresh efforts with the Social Services Division and with two consulting agencies for Cityline/CitylineX, The Pickup, and the forthcoming Sunset Trip pilot program which will have new vehicle wraps, signage, and branding/marketing plans.
- Began the process of deepening City branding efforts with the Recreation Services Division in order to assess and edit text, content, images, and branding prior to printing of the publication; currently developing a series of checklists and templates to assist the Recreation Services team in improving branding compliance for analog communications, such as banners, fliers, and postcards.
- Created a colorful illustrated and animated campaign with six anchor creatives called "@wehocity Connect" to encourage community members to follow, engage with, and receive notifications from the City of West Hollywood in its top-level social media pages on Facebook, Instagram, and Twitter.
- Produced three short films with the Social Services Division regarding key programs: the HIV Zero Initiative (Getting to Zero); the Homeless Initiative; and Aging in Place. Getting to Zero debuted at the City's World AIDS Day event.
- Developed a slate of professionally illustrated 'Homeless, Not Hopeless' communications and printed outreach materials for the City's Homeless Initiative including a mailer to approximately 4,300 local businesses, and the creation of a 'buck slip' information guide, a 'pocket card' resource guide, and a 'little book' policy document; media was also installed in City bus shelters and bike share kiosks.
- Released Season Two of 'The WeHoans' as part of a multi-faceted Public Safety awareness campaign that blends with the City's "Live, Work, Play, Be Safe" campaign on key public safety issues. The WeHoans featured four episodes in

total on serious themes concerning preparedness and safety, nighttime safety, crimes of opportunity, and sexual assault prevention.

- Supported West Hollywood Park, Master Plan, Phase II efforts with communications, community outreach, and creative direction for items related to implementation of improvements at West Hollywood Park.
- Completed the City's second-over a three-year phase of pre-approved bench contracts for Graphic Designers, Photographers, Videographers; establishment of a mandatory in-person session for these vendors for contract-signing, which included comprehensive review of the City's Communications and Community Engagement Strategic Plan and Brand Guidelines.
- Implemented a stronger review and corrections process for recently published articles to more fully ensure that incorrect information about the City of its programs is challenged with corrections requests and, to the best of the City's ability, fixed so that information is factually accurate.
- Won two awards from the American Planning Association — APA Los Angeles and APA California — for excellence with the City's Communications and Community Engagement Strategic Plan.
- Won three 3CMA awards recognizing excellence in communications. The City-County Communications and Marketing Association (3CMA) awards were presented at 3CMA's Savvy Awards event in Anaheim in September 2017. The awards were: 1) Hakuna Truvada PrEP education public service announcement, Savvy Award (first-place honor) in the category of Video Education/Training; 2) Social Media Takeover of LA Pride, Silver Circle Award in the category of Social Media – Best Campaign Use; and 3) Automated Garage Grand Opening and Ribbon Cutting, Silver Circle Award in the category of Special Events – One Time Event.
- Won CAPIO's 1st place EPIC award recognizing excellence in marketing and communications campaigns for the City's "@wehocity Connect" campaign to encourage community members to follow, engage with, and receive notifications from the City of West Hollywood in its top-level social media pages
- Conducted interviews and selected two new staff members for positions in the Communications Department: Administrative Analyst and Public Information Officer.

Media & Marketing

- Marked the continued success of the new "WeHoTV News" format during this period with 965,164 total views of twelve episodes and 86 NewsBytes across the City's major social media platforms (YouTube, Facebook, Twitter, and Instagram).
- WeHoTV News and NewsBytes garnered a reach of over 3,500,000 and over 66,000 engagements on the City's social media platforms.

- Selected as a finalist for the Government Social Media Conference Golden Post Awards in the category of “Outstanding Social Media Results” for our social-first approach to WeHoTV News.
- Increased the production value of the “WeHoTV News” program with enhanced graphics packages, more in-depth stories, and Ultra HD 4K Camera.
- Facilitated the procurement of a soon-to-be-launched content delivery network solution that will enable WeHoTV programming to be distributed to a global audience through SmartTV apps such as Roku, AppleTV, FireTV and AndroidTV. Each platform will include a customized and branded channel.
- Expanded the capacity for Departments and Divisions to maintain their website areas by training 10 additional staff members on how to use the website’s content management system (CMS). More than 60 City staff members are trained to use this system; the website receives more than 2,000,000 page views per year.
- Finalized and prepared to launch a complete redesign of the City’s award-winning WeHo.org website; it includes significant enhancements to the homepage, including the use of a video background and parallax scrolling to allow a more immersive experience.
- Completed the design and build of a new www.wehonest.com microsite to target tech savvy young adults with a more approachable voice to City news and events; aimed for 2018 launch is mobile-optimized and social media-friendly, and is expected to exceed the current percentage (40%) of www.weho.org visitors who are on mobile devices.
- At the request of CAPIO and Archive Social, facilitated the day-long “Social Media Academy for Government Communicators” event, which provided multiple breakout sessions focused on social media best practices, tips and strategies for government professionals, in an interactive format.
- At the request of the National Association of Government Web Professionals (NAGW), spoke/presented at the annual NAGW Conference on the topic of “Social Media: It’s Time to Level Up!”
- By invitation, participated in a focus group with representatives from Facebook’s Government Division to discuss ways that government agencies are using the popular platform and to provide feedback on how to create a better overall experience.

WeHoTV

- Provided live cable television coverage to 81 City meetings, including City Council, Commissions, and Boards; provided live coverage of six additional City events and forums, including three Cannabis Education Forums, and arts and informational events.
- Completed 12 long-form WeHoTV News episodes.

- Completed four non-series/non-live WeHoTV productions including a Safety Lecture by West Hollywood Sheriff's Station Captain Sergio Aloma, HR and Commissioner trainings, and a National Night Out package.
- Added a capability to broadcast "live" from any location in the City, by wireless carrier which will expand the capacity to broadcast events on cable TV, YouTube live, and Facebook live.
- Using this new remote capability, we were able to broadcast the City Council Reorganization celebration at the Roxy; a technological first for WeHoTV.
- Provided 344 hours of Closed Captioned programming and completed a Request for Proposals for Real-time Closed Captions providers, and updated the contract with VITAC to ensure the City of West Hollywood continues to provide quality of service to people with disabilities. As a leader in Closed Caption services in Southern California, many cities and counties have reached out to us for information about how to begin providing Closed Captioning services to their constituents.
- Broadcasted 24-hour AIDS WATCH presentation as part of the City's World AIDS Day commemoration on December 1, 2017.
- 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.
- Provided more than 400 hours of original broadcasts from Free Speech TV, on West Hollywood Public Access channel 36.

Economic Development Accomplishments

ECONOMIC DEVELOPMENT DEPARTMENT

The functions of the Economic Development Department include Arts, Business Development, Innovation, and Event & Film Services. Our mission is to craft the artistic and pioneering environment that will create a thriving life for West Hollywood residents, visitors and entrepreneurs.

Primary Strategic Goal: Maintain the City's unique urban balance with emphasis on neighborhood livability.

Ongoing Strategic Program: Promote economic development while maintaining business vitality and diversity as well as enhance the cultural and creative life of the community.

Accomplishments (July 2017 – June 2018)

Administration

- Completed research of address lists for Sunset Strip & West Hollywood Design District BIDs as part of administrative update to be codified in 2018.
- Completed pre-planning work for the Summer on Sunset Promotion to be done in partnership with the Sunset Strip BID and Visit West Hollywood; full rollout to occur in June 2018.
- West Hollywood Chamber of Commerce: Negotiated annual contract; sponsored the Creative City Awards; supported DineLA fall promotion; provided support to Small Business Saturday promotion which included banner program on Santa Monica Blvd., social media promotional activities, and business activations on Saturday, November 25, 2017; sponsored the Annual Membership Meeting and Board Installation; supported Small Business Seminar on procuring government contracts.
- Implemented the annual Holiday Lighting Program on Santa Monica Blvd.
- Visit West Hollywood: Conducted review of proposed plan for Tourism Business Improvement District Renewal; set schedule for 2018 proceedings; facilitated meetings between Economic Development staff and Visit West Hollywood staff to become align marketing strategies for key events such as Halloween, One City One Pride, and Pacific Standard Time LA/LA events.
- Completed recruitment of Administrative Specialist IV; employee began February 2018.
- Facilitated training for management staff of data and analytics management. Preliminary audit of current data management resources completed.
- Developed a department-specific new employee checklist to facilitate onboarding of employees.

- Researched best management practices for City-sponsored event management. Developed preliminary set of recommendations currently under evaluation.
- Produced State of the City 2018 in collaboration with the West Hollywood Chamber of Commerce.

Arts

Administration

- Arts and Cultural Affairs Commission: provided oversight and administration for the Commission including agenda, minutes, and staff report preparation for more than 15 Commission and subcommittee meetings from July through December.
- Cultural Plan: completed the 18 month-long cultural plan community engagement process (which involved over 1,700 people through online and in-person surveys, 17 Living Room Sessions, 26 pop-ups in parks and public places, and a social practice art activity in total) and released the final approved *WeHo Arts: The Plan*; created three data-visualization projects utilizing artists to interpret data from *The Plan*. Drafted an implementation plan, which was approved by the Arts and Cultural Affairs Commission in December 2017; held the first of a series of Artists Roundtables, with more than 80 attendees, and one Living Room Session, which were implementation recommendations of *The Plan*.
- AIDS Monument: Finalized selection of the company Wondros to develop and implement the community engagement strategy for the AIDS Monument project; oversaw community engagement activities in association with the Wondros agreement, including a story-telling program presented in June as part of One City One Pride.
- PST: LA/LA – developed marketing and PR strategy to promote the Getty supported Pacific Standard Time projects taking place in the City, as well as creating additional related programming to provide a comprehensive PST: LA/LA experience for residents and visitors to West Hollywood.
- Innovation Grants: Procured two individual Innovation Grants - to create Virtual 360 tours of the City's most used locations for art: the West Hollywood Library, City Council Chambers, Long Hall, Kings Road Park, City Hall Community Plaza, and the Sunset Parking Lot; and to produce three unique data visualization public art projects to increase awareness of *WeHo Arts: The Plan*.
- Collaborated with different City Divisions and Departments on citywide projects Including:
 - o Art on Construction Fence Ordinance: provided oversight and administration of the development and approval of the zone text amendment in collaboration with the Planning Division.
 - o Micro-park Projects: provided guidance in the development of the micro-park program in collaboration with the Planning Division.

- o Art on Wheels: provided guidance in the development of the re-branded Cityline, and oversight of the selection of the artists from the City's WEHO Muralist Roster in collaboration with the Human Services Division.
- Sunset Boulevard Digital Billboard Policy: provided oversight and administration of the development of the Art Program for the digital billboard policy.

Arts Grants

- Issued application and guidelines for the City's Arts Grant Program's five Art Grant categories: WeHo Arts Project Grant, WeHo Arts Organizational Development Grant, WeHo Arts Community Grant, One City One Pride Grants, and Transgender Arts Initiative Grants– resulting in the awarding of 45 grants totaling \$250,000.
- Presented over 45 art events as part of the City's Arts Grant Program consisting of more than 270 performances and approximately 130 original works, providing opportunities for more than 350 artists and serving nearly 7,000 audience members.
- Presented the 2nd annual West Hollywood Dance Festival.
- Developed new WeHo Artist grant application and guidelines which were released in 2018; awarded four grants in this category.

Social Media and Outreach

- Managed and generated content for six Social Media Channels: Facebook (WeHo Arts and WeHo Reads), Twitter (@WeHoArts and @WeHoReads), Instagram (@WeHoArts) and Constant Contact (WeHo Arts Briefs digital newsletter).
- Increased social media outreach of arts and cultural programming: WeHo Arts Facebook page "likes" by 987 (19% increase); Twitter (@WeHoArts) followers by 329 (23% increase); Constant Contact (digital WeHo Arts Briefs newsletter) mailing list by 1210 (25% increase); Instagram (@WeHoArts) followers by 363 (27% increase).
- Coordinated small targeted postal mailings to residents regarding WeHo Reads, Summer and Winter Sounds, Señor Plummer, and One City One Pride, resulting in more local awareness of the events, increased attendance at the Summer and Winter Sounds programs, and sold out attendance for the run of Señor Plummer.
- Created an Artist Opportunity Facebook group aimed at West Hollywood artists, which has grown to over 350 members.

Arts and Culture Programs

- City Poet Laureate and National Poetry Month: oversaw the Citywide Collaborative Poem project – assisted with gathering prompts from 88 members

of the public, designed and printed a poem which was distributed to the public; curated lines of poetry for the marquee of the Coast Playhouse; worked with the West Hollywood Library to enable a series of five poetry writing workshops to take place in the weeks before and after National Poetry Month; presented a poetry reading curated by the City Poet Laureate called “Route 66 through the Eyes of Poets”; presented a fall WeHo Reads event; installed street pole banners; and created bookmarks honoring living poets and featuring poetry.

- Free Theatre in the Parks: As part of this program, presented eight days of performances: three days of performances in Plummer Park by Puppet Theatre on Wheels featuring traditional Eastern European tales for children in both Russian and English; five staged readings by Celebration Theatre at the West Hollywood Library, Coast Playhouse and Renberg Theatre featuring new works by LGBTQ playwrights.
- Summer and Winter Sounds: Presented four Summer Sounds concerts in Plummer and Kings Road Parks and three Winter Sounds concerts at the Library.
- One City One Pride: Presented 40 days’ worth of arts and culture, created a marketing campaign for the festival and printed a booklet of all the events, including: reading of *Dear Harvey* as part of the One City One Pride kick-off and City’s Harvey Milk Day celebrations; reading by the Lambda Literary Award finalists and by Lillian Faderman (also part of WeHo Reads); preview and Q & A with the creators of *Considering Matthew Shepard*, a Grammy-award nominated musical work being performed at the Ford Theatres; “Heroic Lives,” a new musical created from the stories of LGBTQ seniors through a workshop process by New Stages; Pride Play reading festival with ALAP; screenings around- the theme “I Remember” including sneak peek previews of “Light in the Water,” a documentary about the West Hollywood Aquatics Team; “AIDS Diva: the Legend of Connie Norman,” a documentary about transgender AIDS activist Connie Norman; and a panel discussion about the creators of the original rainbow flags; managed an open design competition which received over 100 submissions from around the globe.

Public Art

- Art on the Outside Projects: Oversight and management of the installation of 15 temporary outdoor art exhibits.
- Mural Program – WEHO Muralist Roster: Coordinated the review and approval of 25 muralists to be added to the WEHO Muralist Roster.
- Mural Program – Commercial Business Murals: Coordinated the review and approval of seven new Commercial Business Murals.
- Urban Art: coordinated the review and approval of eight projects at various stages of development: four projects for Stage I – Artist Approval; two for Stage II – Schematic Design Approval; one for Stage III – Final Art Plan Approval.

- Added three projects to the Urban Art Collection after successfully completing Stage IV – Construction and Final Review including: “Cabinet of Wonders” by artist Elena Manferdini at the La Peer Hotel, 627 La Peer; “Back Lot” by artist Michael McMillen at The Lot, 1041 N. Formosa; “Wake Up and Dream” by artist Fredrich Kunath, Center for Early Education, 563 N. Alfred St.
- Conservation: Oversight and administration of the Urban Art Collection’s Condition Assessment, the conservation of five artworks in the City’s Urban Art Collection, and the deaccession of one artwork from the City’s Urban Art Collection.
- Art on Construction Fence Ordinance: provided review and approval of one project subject to the ordinance.

West Hollywood Library Programming

- WeHo Reads: Presented 11 literary events as part of the *WeHo Reads* program:
- Library Exhibits: Presented three exhibits at the West Hollywood Library:
- Arranged for a long-term loan of an original artwork by Ramiro Gomez entitled “West Hollywood Park.”
- Film: Presented 22 film events, including 10 in partnership with Outfest as part of the Outfest West Hollywood Series, and four programs as part of the one-weekend CMG Short Film Festival.
- MOCA Art Education: Presented two art talks/workshops with MOCA (Museum of Contemporary Art, Los Angeles).
- Drag Queen Story Hour: Presented five “Drag Queen Story Hours” events based on a similar San Francisco project featuring Drag Queens reading to children.
- SoundSpark Children’s Concerts: Presented 10 free children’s concerts of experimental music at the West Hollywood Library.
- Library Cultural Programming Committee: Provided administration and support for four Library Cultural Programming Meetings including agenda preparation, facilitation and minutes.

Special Projects

- Holiday Programming: Managed the City’s Holiday program, including: a free concert of holiday music with transgender jazz musician Jennifer Leitham which attracted approximately 100 attendees; created an original holiday image with the artist Shag for the City’s Holiday card and to be displayed on over 50 street banners throughout West Hollywood; worked with West Hollywood City Poet Laureate Kim Dower to have a poem included on the City’s Holiday card; worked with Outfest to hold a Holiday singalong of *Rent* with director Chris Columbus in

attendance; and worked with Drag Queen Story Hour to hold a holiday themed Drag Queen Story Hour featuring Frida Laye of Chico's Angels.

- Little Free Libraries: Managed the Little Free Libraries program which currently consists of five free community book exchanges around West Hollywood. Contracted to grant one additional Little Free Library.
- Educational talks: Presented four talks as part of the Cal Arts WHAP! (West Hollywood Aesthetics and Politics) Series.
- Artists and Icons Series: Presented two events: "A Conversation with Frances Davis" and "When Bette Met Mae."
- Go Figure: Presented a council-initiated event "Randy Gardner's Go Figure" as a fundraiser for the National AIDS Monument with guest host Greg Louganis.
- Human Rights Speaker Series: Presented six HRSS events, five featuring a film screening with panel.

Business Development

Operations

- Executed new tenant lease for the City's Concession Coffee Bar with Antigua Coffee to begin operations in May 2018.
- Implemented a new business development tracking database with searchable and reporting capabilities to improve the tracking of all business contacts.

Business Marketing & Outreach

- Hosted the quarterly Commercial Real Estate Brokers Roundtable meeting on March 6, 2018 to discuss business related policies including the pending cannabis license application and solicit their input.
- Produced a new Business Development Division brochure to promote the services offered to new and existing businesses; added a digital version of the brochure to the division's web page.
- Continued to participate in the Chamber of Commerce Small Business Task Force meetings to get feedback from the business community regarding questions and concerns related to City policies.
- Provided technical assistance to more than 200 businesses including approximately 100 prospective cannabis business license applicants.
- Developed a new Cannabis Business License Brochure to help applicants better understand the requirements and process of applying for a cannabis license.
- Organized a cannabis business meeting in the Council Chambers on April 11, 2018 attended by more than 300 prospective cannabis business license applicants and televised live on Chanel 10, the City's website and YouTube.

- Introduced the new Business Visitation Program to enhance lines of communication between existing businesses and the City, to learn about operations, the particular opportunities and challenges businesses face, connect businesses with resources, and discuss other topics.
- Coordinated business and community meetings with the Public Works Department on February 21, 2018 to provide an update on the Melrose Triangle Project.
- Expanded interactive data tools on the Business Development web page adding access to a database of individual businesses and industry clusters.
- Hosted a meeting with West Hollywood businesses and representatives from the City of Beverly Hills to discuss the impacts of the last phase of the Santa Monica street project.

Policy & Research

- Completed first draft of the zone text amendment to reduce commercial parking requirements to be presented to the Planning Commission and City Council in the Fall 2018.
- Conducted analysis of ground floor commercial vacancy and tenant mix in mixed use buildings in West Hollywood.

Innovation

Smart City Strategic Plan

- Completed the development of the WeHo Smart City Strategic Plan with adoption by Council in February 2018. This initiative prepares the City to efficiently incorporate smart technologies and data to improve the community's overall quality of life by: 1) creating a culture of data for a smart City Hall that is ready for the future, 2) collaborating and experimenting across departments to do more with less, and 3) automating processes for exceptional customer experience.
- Conducted over 30 one-on-one, group interviews, and workshops throughout the course of the development of the plan, with internal and community stakeholders.
- Conducted WeHo Smart City Vision Setting Workshops with City Directors, Managers, and key personnel to review smart city case studies and help develop scenarios around designing a human-centered Smart City in West Hollywood.
- Conducted the WeHo Smart City Open House in September to educate the public and City staff about the Smart City technology being explored in the plan and opportunities for introduction of these technologies for a Smart City Hall.
- As part of Los Angeles County Economic Development Corporation's Innovate LA 2017, held the WeHo Smart City Fest in November 2017 to explore West Hollywood's Smart City Future, including a conversation on urban technology

and design with special guests Frances Anderton, host of KCRW's DnA, and Michael Mattmiller, Seattle's Chief Technology Officer.

- Completed the development of the West Hollywood Smart City Privacy Guidelines that were adopted by Council along with Smart City Strategic Plan in February 2018.
- Created the WeHo Smart City Strategic Plan informational animated video as part of the outreach campaign to inform community members about the smart city strategic plan.
- Launched the WeHo Smart City website to educate the community about the program and provide updates on the initiatives outlined in the strategic plan.
- Conducted five WeHo Smart City Roadshow presentations with the Public Safety Commission, Transportation Commission, Disabilities Advisory Boards, Senior Advisory Board, and the Russian Advisory Board, with more planned in Summer 2018.
- Developed the WeHo Smart City Public Safety Pilot and received Council's approval to release an RFP in March 2018; the Pilot focuses on enhancing public safety in the City through video and smart city technologies.
- Currently developing a pilot private video system sharing program for commercial businesses in West Hollywood; Council approved development of this pilot in March 2018 in conjunction with the WeHo Smart City Public Safety Pilot to help create a city-wide security network for greater safety and security for the City and its community.
- Developing a pilot residential and commercial public safety camera rebate program; aims to create a rebate for residents, businesses, and nonprofits to purchase and install security camera systems on their property; help deter crime and can assist law enforcement with investigations
- Developing a partnership with I³ (Intelligent Internet-of-Things Integrator), an innovative Internet-of-Things (IoT) data management system developed by USC's Marshall School of Business and Viterbi School of Engineering seeking to create an ecosystem that encourages the accelerated deployment of IoT technology by creating an environment that allows citizens and businesses to form community managed data marketplaces.

Street Media Project

- Secured Council approval of License Agreement with Outfront/Decaux for a new bus shelter and street furniture program as part of the Street Media project in October 2017; Outfront/Decaux will provide the City with street furniture, including new bus shelters, worth \$7,000,000 over the initial term of the license agreement.
- As the contract manager of the new License Agreement with Outfront/Decaux, the Innovation Division has taken responsibility for the administration of the

contract including review and approval of creative bus shelter advertising buildouts, coordination of public service campaign installations at bus shelter, and bike share panels, review and processing of revenue statements, and coordination of special cleaning requests.

- Commenced final design of bus shelter and street furniture system with Outfront/Decaux and its design partner Gensler. Installation of one prototype system expected in fall/winter 2018.
- Explored product options with Synchromatics and selected real time arrival display configuration for upcoming new bus shelters.
- Completed vehicular wayfinding signage construction documentation with specifications for bid in April 2018. The Department of Public Works will prepare an RFP in summer 2018 for fabrication and installation of the signs.
- Coordinated design development of new digital messaging welcome signs and secured Council approval in December 2017; it will allow the City to broadcast messages to commuters and pedestrians that can alert them about public safety activity, construction and traffic delays, and other public service announcements. When not broadcasting messaging, the welcome sign will display static and video artwork and City West Hollywood branding intended for locals and visitors. Completed construction documentation with specifications for bid in April 2018.

2017 Bloomberg Mayors Challenge

- Submitted an application to participate in the 2017 Bloomberg Mayors Challenge: West Hollywood was selected to participate in the first round of applications. Coordinated the City's participation in the 2017 Bloomberg Mayors Challenge Idea Accelerator Workshop in July 2018.
- In coordination with the Mayor, City Manager, and Homeless Services Project Manager, completed the Mayors Challenge application in October 2017; proposed developing a Digital Homeless Service Delivery Management System (DHSDMS), a mobile and web platform that would allow homeless individuals to engage one-on-one with social service and health care providers, as well as provide interoperable real-time data to a network of service providers so they can provide speedy and efficient assistance to the homeless; the application was not selected to move on to the next round of the Challenge.

WeHoX Innovation Program

- Administered three Innovation Fund grant applications; first grant was awarded to the Arts Division to produce Google Street Views of all public art spaces throughout the City which will be used to help with logistics in event programming; second grant was awarded to Long Range and Mobility Planning to procure a Microsoft Surface Studio, to review plans and documents, give interactive presentations, and bolster the technology capabilities of the division; third grant was awarded to the Recreation Department to procure iPads to use in

the field allowing them to check children in and out of programs throughout the parks using ActiveNet.

- Completed the final 2017 Innovations Annual Report that highlighted the progress of the WeHoX Innovation Program and citywide innovation initiatives for presentation to Council.
- Conducted four Storyteller Salon events, a monthly series where City Hall employees come together to discuss themes that focus on global issues, technology, art, design, ingenuity and innovation. In addition to TED Talks, the salons explore innovative ideas through all communication platforms, including YouTube, Vimeo, Snapchat, podcasts, and other media.
- Engaged with local and regional technology companies and innovation organizations like Bloomberg Philanthropies, NTEN – Nonprofit Technology Network, Cedars-Sinai Accelerator, Envisio, buildingeye, Design-Build Institute of America, Art Center College of Design, General Assembly, WeWork, UCLA's FuturizeX, Hack for LA, LAComotion, Apolitical, Governing Magazine, and the Xprize to build partnerships and promote the goals of the WeHoX program.
- Collaborated with the City of Los Angeles' and City of Long Beach's 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.
- Conducted software demonstrations with companies interested in assisting West Hollywood with our innovation and technology needs, including Insights.us, Splash, Pudding, Synchromatics, CityGrows, Opterra Energy, Alchemy Media, Sidebench, MotionLoft, Socrata, Ene-Hub, and ARUP.

Technology Updates with Planning and Development Services Department

- Implementation of eTRAKiT with the Planning and Development Services Department and IT Division for online permitting and inspections, allowing users to view, apply, schedule inspections, and pay fees for many permits and projects.
- Coordinated creation of new InfoMap, an online interactive map that provides easy access to information about active planning and building and safety permits for projects happening across the City.
- Spearheaded effort to create our new Planning and Development Services Department dashboards that will provide operational insights about permitting trends; combined with the InfoMap, these four data visualizations offer a real-time snapshot of the project applications and approvals that are being processed.
- Innovation is leading a multi-departmental team to introduce and implement electronic plan checking; ePlanCheck will be implemented in the Building and Safety Division first, as part of their concurrent plan check process, to expedite and streamline the processing of building permits.

Special Projects and Interdepartmental Consulting/Collaboration

- Innovation is leading an effort with the IT Division to implement Film Permits in TRAKiT for the Film and Event Services Divisions in order to allow faster and more efficient tracking, searching, and reporting.
- Participated in Alliance for Innovation's Alexa Skillset Development Pilot for Local Governments to explore the use of Artificial Intelligence for the public good. As a result, developed a pilot City of West Hollywood Event Calendar Alexa skill and presented the findings of the pilot at the 2018 Transforming Local Government Conference in Tacoma, WA.
- Coordinated research and early steps of a pilot project to utilize digital signatures and digital deployment of contracts in the Economic Development Department in collaboration with the Finance and Technology Services Department.
- Developed and planned NextGen: Civic Impact for West Hollywood's Next Generation event to spark new ideas and connections that will ignite civic impact for the City's next generation.
- Coordinated Mayor's Signature on Mayoral Pro-Net Neutrality Letter in Response to "Restoring Internet Freedom Draft Order" in December 2017.
- Co-coordinated development of Small Cell Telecommunications Ordinance and Master Lease Agreement with the internal Telecommunications Committee including City Attorney, Information Technology, and Engineering Divisions.
- Served on inaugural XPRIZE Future of Housing Roadmap community of experts that assessed the current landscape of housing and identified ideal catalysts, drivers and mechanisms - including potential XPRIZES - to achieve a preferred future state.
- Presented on various topics, including 1) on Smart Cities at the Design Build Institute of America's Smart City Forum, 2) on Civic Innovation to a user experience class at General Assembly, and 3) on Women in Government Technology with Governing Magazine.
- Moderated a panel for AIA Los Angeles on Emerging Technologies in Urban Environments and attended Technology x Democracy conference hosted by Nation Builder.

Event & Film Services

Film Permitting

- Updated Film Office administrative procedures related to permit application submittal timeframes and finance practices.
- Finalized the development of the TRAKiT Film Permitting module for the Film Office.

- Facilitated Film Permits for the following more notable projects: Netflix feature film “UNBP” starring Scarlett Johansson and Adam Driver; NBC’s “In Between Lines;” FOX’s “Lucifer;” HBO’s “Ballers” and “Westworld;” TNT’s “One Day She’ll Darken” and “Highland” starring Margaret Cho; ABC’s “Jimmy Kimmel Live!;” Amazon’s “Bosch;” Showtime’s “The Affair” and “White Famous;” Hulu’s “Chance” and “Shut Eye;” and E!’s “The Arrangement.”
- Processed over 275 still photography and Film Permits.
- Continued to promote West Hollywood as a film-friendly jurisdiction, promoting the low-impact filming program and City filming program overall as they relate to the unique needs of location filming.

Policy& Research

- Conducted extensive research related to special event regulations in other cities.
- Completed development of more efficient internal and external permitting processes.
- Identified necessary updates to Zoning Ordinance language related to Special Event permitting.
- Provided recommendations and updates for the City Co-Sponsorship agreements.

Event Permitting

- Implemented the newly developed, more intuitive Special Event Permit policies, removing permitting requirements for the lowest-impact events.
- Streamlined central Special Event Permit application processing practices to create a more customer-focused permitting experience.
- Developed new Special Event Permit application and Special Event Permit user guide for event producers and business applicants.
- Integrated Engineering’s Encroachment Permit process into Special Event Permit process, resulting in a more efficient customer experience.
- Administered over 300 Special Event Permits.

Event Logistics Support

- Delivered individualized logistics support for the City’s most high-profile events and event producers.
- Expanded City efforts to accommodate and promote ride-share operations at events.
- Facilitated logistics for the following large-scale events: the HBO Emmy Party, Halloween Carnaval, Elton John AIDS Foundation Oscar Party, L.A. Marathon,

L.A. Pride and varied Emmys, Golden Globes, NBA All Star Weekend, and Oscars events at multiple City businesses.

- Managed implementation of complex traffic control plans aimed at enhancing safety at large-scale public events.
- Implemented mitigation strategies related to West Hollywood Park Phase II construction with the City's most high-profile events and producers.
- 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.

Community Events

- Facilitated logistics for the following events: a curated screening of the documentary 13th, Live Love Thrive Women's Empowerment Conference, the MLK Day of Service, the Vagina Monologues, month-long Women's History Month programming, the Women in Leadership Awards, and the Women's Leadership Conference.
- Improved Community Events' processes related to the execution of City Co-Sponsorship agreements.
- Conducted an audit of Community Events' annual slate and worked with Division Managers to transition City staff programming lead where appropriate.
- Led interdepartmental meetings to improve processes for approvals and coordination support for Community Events.



Legislative and Executive

City Council
City Manager/Legislative & Executive
Assistant City Manager
Community & Legislative Affairs
City Attorney



🐦 So proud of @WeHoCity 'a new PSA about the City's Homeless Initiative. It showcases the City's commitment and compassion. #WeHo #homelessness #Homeless



Top front: Werle Ribbon Cutting, photo Jon Viscott | Lower front: City Council Reorg 2017, photo Jon Viscott | Back: WeHo Martin Luther King, Jr. Day of Service, photo Joshua Barash

LEGISLATIVE & EXECUTIVE DEPARTMENT

The functions of the Legislative & Executive Department include the City Council, City Manager, Assistant City Manager, Community & Legislative Affairs, and City Attorney. Our mission is to serve the City of West Hollywood and its residents by providing vision and policy leadership, promoting institutional integrity, improving quality of life, addressing constituent needs, and maximizing the value of public interaction.

Goals

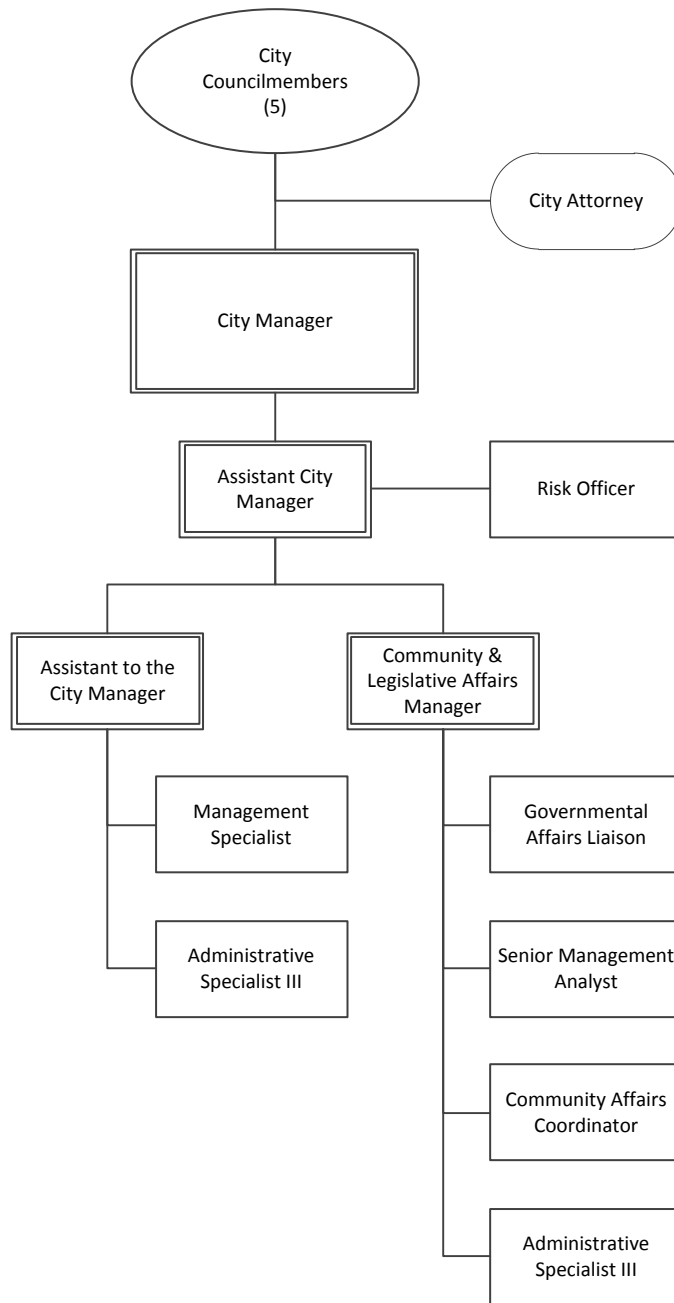
- o Ensure the City abides by its core values.
- o Advocate for priority legislative programs and progressive human rights agendas at all levels of government.
- o Enhance government integrity in all City operations.
- o Provide efficient delivery of all services.
- o Ensure the City's continued financial health.

Strategies

- o Provide community leadership to ensure advancement of the City's Strategic Plan, with an emphasis on core issues.
- o Actively participate in regional issues by working collaboratively with the Westside cities, County officials, and the City of Los Angeles.
- o Provide legal consultation on all major policies, programs, initiatives, and capital projects of the City.
- o Provide direction and leadership to the Executive Team to advance the City's commitment to providing effective and efficient public service, civic engagement, and transparency.
- o Effectively manage the City's fiscal sustainability and expand the City's diverse economic base.

Measurements

- o Customer service and delivery of services is continuously improved.
- o Maintain the City's involvement and participation in government organizations.
- o Strive to maintain open dialogue of the City's vision and policy priorities.
- o Monitor and take appropriate action on legislation at all levels of government.



Full Time Equivalent Positions Authorized at the start of the Fiscal Year (July 1)

Positions	FY16	FY17	FY18	FY19
Council Member	5	5	5	5
City Manager	1	1	1	1
Assistant to the City Manager	1	1	1	1
Senior Management Analyst	-	1	1	-
Management Specialist	1	1	1	1
Administrative Specialist III	1	1	1	1
Neighborhood Services Coordinator	-	1	1	-
Assistant City Manager	1	-	-	1
Risk Management Officer	-	-	-	1
Community & Legislative Affairs Manager	-	-	-	1
Governmental Affairs Liaison	-	-	-	1
Senior Management Analyst	1	-	-	1
Community Affairs Coordinator	-	-	-	1
Administrative Specialist III	-	-	-	1
Innovation & Strategic Initiatives Manager	1	1	-	-
Innovation Analyst	1	1	-	-
Total for Department	13	13	11	16

FY19: The Assistant City Manager position and division were reinstated. The Risk Officer moved to the Assistant City Manager Division from the Finance Department. The Community & Legislative Affairs Division was created with a new Community & Legislative Affairs Manager. The Governmental Affairs Liaison moved to the Community & Legislative Affairs Division from Legal Services. The Senior Management Analyst and Neighborhood Services Coordinator positions moved from the City Manager's Division to the Community & Legislative Affairs Division. The Neighborhood Services Coordinator was renamed to Community Affairs Coordinator.

FY18: The Innovation and Strategic Initiatives Division moved to the Economic Development Department.

FY17: Assistant City Manager position frozen. Senior Management Analyst position was moved from Assistant City Manager Division to City Manager Division. Neighborhood Services Coordinator was added in City Manager Division. Assistant City Manager Division was renamed Innovation and Strategic Initiatives Division. Legal Services & Legislative Affairs division was moved to the Administrative Services department. Communications Division was spun off into a new department (Communications). Arts & Economic Development Division was spun off into a new department (Economic Development).

FY16: Council Deputy positions were eliminated from the City Council Division. The Strategic Initiatives Manager position was renamed to Innovation & Strategic Initiatives

Manager and an Innovation Analyst position was added in the Assistant City Manager Division.

CITY COUNCIL: MISSION AND 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.

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 an 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.
- Work in partnership with the Los Angeles Homeless Services Authority and the City's contracted social services providers to conduct a comprehensive West Hollywood Homeless Needs Assessment.
- Develop a strategic plan/outreach strategy to increase the number of electric vehicle charging stations throughout the City.
- Continue the City's advocacy efforts to secure future rail transit service to West Hollywood.
- Take measures to create a vision for the future of Sunset Strip including music, entertainment, dining, hotel, performance, and production opportunities.
- Expand the City's advocacy efforts and community engagement campaign to amend or repeal the Ellis Act.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
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	Participated in the WSCCOG.	Participated in the WSCCOG. CM Meister served as chair of the Board.	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	Took positions on legislative bills relevant to City.	Took positions on legislative bills relevant to City.	Take positions on legislative bills relevant to City.	Take positions on legislative bills 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 the work plan.

<i>City Council</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	316,658	432,550	406,369	409,197
Total Sources of Funds	\$316,658	\$432,550	\$406,369	\$409,197
<i>Uses of Funds</i>				
Wages & Benefits	154,844	182,068	170,587	173,415
Staff Development	41,368	81,200	71,200	71,200
Supplies	5,366	12,200	7,500	7,500
Allocated Overhead	53,205	57,082	57,082	57,082
Administrative Contracts	61,875	100,000	100,000	100,000
Total Uses of Funds	\$316,658	\$432,550	\$406,369	\$409,197

CITY MANAGER: MISSION AND 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 Boulevard hotel projects, West Hollywood Design District Streetscape Master Plan, and Santa Monica Boulevard enhancements.
- Collaborate with the Public Safety Department, County Sheriff's Department, and our communities to maintain high levels of public safety (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 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Implement goals and priorities established in the General Plan and Vision 2020, the Strategic Plan	Worked with Council to establish the framework of a new Strategic Plan.	Released an RFP for Vision 2050 and awarded a contract.	Commence work on Vision 2050 Strategic Plan.	Complete and distribute Vision 2050 Strategic Plan.
Provide support to the 25 th Anniversary Capital Campaign projects	Completed the Automated Parking Garage Project. Began construction of West Hollywood Park Phase II Project.	Continued construction of West Hollywood Park Phase II Project. Began vision/planning phase for Plummer Park.	Continue construction of West Hollywood Park Phase II Project. Evaluate design improvements based on Council priorities.	Complete West Hollywood Park Phase II Project. Begin construction on approved improvements.
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 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Monitor the delivery of City services for effectiveness and efficiencies and address issues with appropriate Departments	Launched Homeless Initiative. Evaluated the Event Services Division operations as related to service delivery and efficiency and implemented process improvements.	Appointed a Deputy City Manager and Assistant City Manager to enhance internal operations and improve customer service.	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.

<i>City Manager</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,461,057	2,148,377	1,585,500	1,627,738
Successor Agency Administration	49,948	25,935	581	581
Total Sources of Funds	\$1,511,005	\$2,174,312	\$1,586,081	\$1,628,319
<i>Uses of Funds</i>				
Wages & Fringes	1,212,602	1,735,056	1,045,908	1,088,146
Staff Development	103,023	124,200	124,200	124,200
Supplies	6,298	7,200	7,200	7,200
Equipment	2,620	-	-	-
Allocated Overhead	75,605	79,856	78,773	78,773
Administrative Contracts	110,857	200,000	330,000	330,000
Public Safety	-	28,000	-	-
Total Uses of Funds	\$1,511,005	\$2,174,312	\$1,586,081	\$1,628,319

ASSISTANT CITY MANAGER: MISSION AND DESCRIPTION

The Assistant City Manager is responsible for overseeing the day-to-day operations and procedures of the organization to ensure that City operations remain true to and consistent with the Mission Statement and Core Values of the City. This is accomplished by working directly with all members of the Executive Team to enhance internal operations and inter-departmental cooperation in the delivery of City services.

The Assistant City Manager also provides executive oversight of Risk Management assuring that risk and risk opportunities are monitored and analyzed from an organizational standpoint. This allows for the breaking down of silos to identify risk similarities through the sharing of information and resources, which achieves operational and financial efficiencies.

GOALS AND OBJECTIVES

It is the primary goal of the Assistant City Manager's Office to ensure that the organization continues to abide by the core values identified in the Vision 2020 Strategic Plan and to implement the ongoing programs of adaptability to future change, institutional integrity and enhance technology and access for the City and its citizens. The Assistant City Manager's Office does this through the following ongoing operations.

Ongoing Operations

- Provide leadership, oversight, resources, coordination, and direction to the City Departments in advancing the City's mission, core values, and strategic goals and programs identified in City's Strategic Plan.
- Work with City Departments to assist them in meeting their individual missions, goals, and objectives identified in the City Budget and updated throughout the year.
- Maintain the organization's commitment to providing effective and efficient public service, civic engagement, and transparency through the development and enforcement of sound internal practices and procedures.
- Monitor City Council initiatives and directives assigned to various departments and division to ensure timely completion.
- Coordinate risk management activities across the organization to ensure consistency in assess and addressing risk.
- Timely process a broad spectrum of claims received to determine City's liability while providing a high degree of customer service.
- Work closely with outside counsel and City staff to draft, review, and approve responsive pleading documents and coordinate depositions on claims that are in litigation.

- Work with various third party insurance carriers and the District Attorney's office to collect payments for damage to City property as a result of negligent driving and/or actions.
- Advise and train staff with regard to risk, insurance, and safety needs.

Special Projects

- Provide executive oversight of an internal team established to implement technology related initiatives and strategic plans that cross various City Departments.
- Oversee the development and implementation of an organization-wide performance management system.
- Review and update the City's Administrative Regulations to meet current operational standards.
- Oversee a management team established to review and improve safety and security at all City facilities.
- Obtain certification and train City staff in management of aggressive behavior (MOAB) principals.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Implementation of technology related initiatives & strategic plans	N/A	Identified team members and developed work plan for the coming year.	Continue to integrate fiber, wi-fi and other technologies into existing projects.	Continue to integrate fiber, wi-fi and other technologies into existing projects.
Implementation of performance management system	N/A	Developed new performance review process for Executive Team.	Work with bargaining units to update performance review process.	Create standardized performance metrics for organization.
Update the City's Administrative Regulations	N/A	Reviewed current Administrative Regulations.	Update Financial Regulations and begin update of Personnel Administration.	Complete Personnel Administration and General Administrative Regulations.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Review and improve safety and security at all City facilities	N/A	Established management team working group and implemented many safety and security improvements at the parks and City Hall.	Continue to review safety concerns and implement changes as necessary.	Continue to review safety concerns and implement changes as necessary.
Train staff in management of aggressive behavior principals	N/A	Obtained certification to train staff.	Train all Recreation and Facilities & Field Services Staff.	Train all other staff as necessary.

PROVISIONS OF THE BUDGET

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

<i>Assistant City Manager</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	2,566,641	2,602,381
Sewer Assessment Fund	-	-	30,000	30,000
Total Sources of Funds	\$-	\$-	\$2,596,641	\$2,632,381
<i>Uses of Funds</i>				
Wages & Fringes	-	-	581,159	609,399
Staff Development	-	-	18,990	26,490
Supplies	-	-	10,031	10,031
Insurance Cost			1,860,961	1,860,961
Equipment	-	-	500	500
Administrative Contracts	-	-	125,000	125,000
Total Uses of Funds	\$-	\$-	\$2,596,641	\$2,632,381

COMMUNITY & LEGISLATIVE AFFAIRS: MISSION AND DESCRIPTION

The Community and Legislative Affairs Division acts as a resource for the City Council, City staff, and community stakeholders regarding policy, legislation, and Council initiatives.

This is accomplished by conducting research, analysis, and evaluation regarding the development and implementation of City Council initiatives, major programs, policies, events, and legislation. The Division works directly with the City Council, Executive staff, and the community at large – including local businesses, Neighborhood Watch groups, and other community members – to ensure that the City remains responsive and proactive in responding to the unique needs of the community.

GOALS AND OBJECTIVES

It is the primary goal of the Community and Legislative Affairs Division to provide support to the City Council and Executive staff on complex legislative and policy matters. In addition, the Division is tasked with maximizing the value of public interaction through community engagement. The Community and Legislative Affairs Division does this through the following ongoing operations.

Ongoing Operations

- Serve as a key point of contact for City Council and the Executive Team regarding policy, legislation, community affairs, and Council initiatives.
- Provide extensive research concerning all legislation, regulations and laws, and participate in regional discussions by partnering with neighboring governmental agencies to advance the City's interest.
- Draft staff reports for City Council initiatives as requested by the City Council.
- Proactively monitor and review the status of pending and proposed federal, state, and county legislation affecting City operations.
- Communicate and meet with constituents, receive their input and concerns, respond as appropriate, and provide information to Council members and/or the City Manager as needed.
- Continue to support and invigorate Neighborhood Watch, including offering annual Block Captain training, regular meetings, improving signage and printed materials, and encouraging active participation by various neighborhoods.
- Serve as the City's liaison to the Westside Cities Council of Governments and related committees and subcommittees.
- Manage Council Member calendars, including scheduling appointments, and coordinating availability with internal and external requests.

Special Projects

- Perform a housing audit of approved housing developments in the City over the last twenty years and evaluate if new housing meets the needs of residents.
- Assist the City Cannabis Team in the implementation of the City's Cannabis Ordinance.
- Revise and update the Neighborhood Watch Handbook to include further information about City services and to serve as a City Hall guidebook for residents.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Work with the City Lobbyist to Review State Legislative Bills	N/A	Monitored all legislative bills and recommended the City Council take positions on those relevant to City.	Monitor all legislative bills and recommend the City Council take positions on those relevant to City.	Monitor all legislative bills and recommend the City Council take positions on those relevant to City.
Participate in Policy Discussions and Steering Committees with Partner Organizations	N/A	Participated in the League of California Cities Transportation Policy Committee, Housing Policy Committee, and Governance & Transparency Committee.	Participate in Policy Discussions and Steering Committees with Partner Organizations.	Participate in Policy Discussions and Steering Committees with Partner Organizations.
Plan and Coordinate Neighborhood Watch Groups and Events, including National Night Out	N/A	Helped coordinate several neighborhood watch group meetings, as well as training for block captains, a meet and greet for block captains, and a planning meeting for NNO 2018.	Help coordinate neighborhood watch group meetings, as requested, and plan and oversee the National Night Out event in August 2019.	Help coordinate neighborhood watch group meetings, as requested, and plan and oversee the National Night Out event in August 2020.
Prepare Staff Reports for City Council Initiatives as Requested	N/A	Prepared 99 Council initiated staff reports.	Prepare staff reports for City Council initiatives, as requested.	Prepare staff reports for City Council initiatives, as requested.

PROVISIONS OF THE BUDGET

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

<i>Community & Legislative Affairs</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	1,175,010	1,192,268
Total Sources of Funds	\$-	\$-	\$1,175,010	\$1,192,268
<i>Uses of Funds</i>				
Wages & Fringes	-	-	877,710	922,968
Staff Development	-	-	30,600	22,600
Supplies	-	-	16,700	16,700
Equipment	-	-	500	500
Administrative Contracts	-	-	221,500	201,500
Public Safety			28,000	28,000
Total Uses of Funds	\$-	\$-	\$1,175,010	\$1,192,268

CITY ATTORNEY: MISSION AND 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 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 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
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.
Enforcement of Chapter 17 Rent Stabilization – City Prosecutor	Assisted City staff in investigation and/or prosecution of RSO violations, including tenant harassment by 3 landlords. Successfully resolved 1 case (while other 2 are still pending).	Assisted City staff in investigation and/or prosecution of RSO violations, including tenant harassment by 2 landlords. Successfully resolving 3 total cases.	Assist City staff in investigation and/or prosecution of RSO violations, including tenant harassment by landlords.	Assist City staff in investigation and/or prosecution of RSO violations, including tenant harassment by landlords.
Code Compliance – City Prosecutor	Continued assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply.	Continued assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply.	Continue assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply.	Continue assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply.

PROVISIONS OF THE BUDGET

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

<i>City Attorney</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,518,933	968,000	1,118,584	1,130,242
Total Sources of Funds	\$1,518,933	\$968,00	\$1,118,584	\$1,130,242
<i>Uses of Funds</i>				
Administrative Contract	26,319	-	-	-
Legal Services Contracts	1,490,311	938,000	1,088,584	1,100,242
Streets/Transportation Contracts	2,303	30,000	30,000	30,000
Total Uses of Funds	\$1,518,933	\$968,000	\$1,118,584	\$1,130,242

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Administrative Services

Administration
Legal Services
City Clerk
Human Resources



 @WeHoCity WeHo is filled with infinite nurturing and healing gems, and I'm talking about the multicultural and progressive residents and philanthropists



Top front: 2017 Russian Arts and Culture Festival, photo Oleg Volovik | Lower front: 2017 Women's Leadership Conference Closing Reception, photo Oleg Volovik | Back: Sense of Place First Movement by Jose Dávila, photo Jon Viscott

ADMINISTRATIVE SERVICES DEPARTMENT

The Administrative Services Department is responsible for providing broad-based organizational support and guidance by promoting enhanced employee relations and leadership development. In addition, the department is focused on delivering optimized services to both internal and external customers, and reducing legal risks and liabilities.

Goals

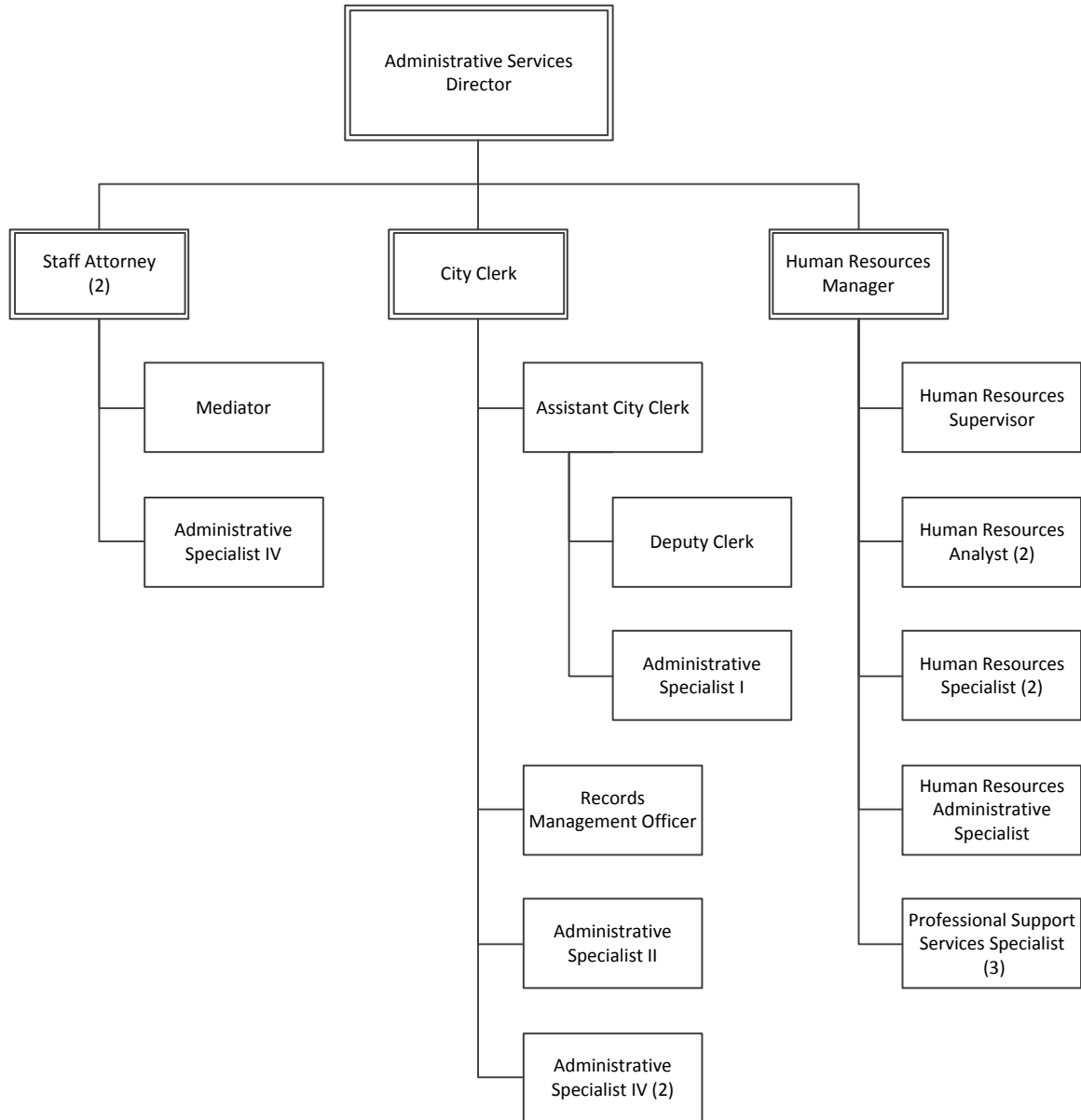
- o Work collaboratively with City Departments to evaluate staff's professional development needs and goals, and to plan how to meet those needs.
- o Continue providing legal advice to internal customers and work collaboratively with City Departments to enforce local ordinances.
- o Continue enhancing recruitment strategies focused on attracting qualified individuals of diverse backgrounds, to reflect the City's core values.
- o Continue building trust between staff and City leadership to maximize the exchange of information to increase customer satisfaction.
- o Continue to promote institutional integrity by maintaining transparency in government decision-making.

Strategies

- o Develop a set of educational opportunities to increase professional competency on different areas of staff work assignments.
- o Develop internal systems, policies, and procedures to achieve efficiencies in City operations as they relate to department's functions and services to internal and external customers. Provide ongoing regular in-service orientations and updates.
- o Develop recruitment materials, programs and trainings, which reflect the City's values of cultivating a work culture of inclusion and cultural diversity.
- o Develop a collaborative approach, which includes creating focus groups and/or committees for development and implementation of programs focused on cultural diversity, employee engagement, organizational best practices, employee safety, risk management, and employee wellness.
- o Create avenues to encourage sharing of information that can lead to new insights and innovation with the purpose of increasing productivity and enhancing customer service standards.
- o Implement new technologies to automate internal processes for public records requests and agenda management, and continue to promote voter participation and education.

Measurements

- o Staff is provided with an array of trainings to enhance their job skills and grow professionally.
- o City officials, staff, Commissioners and Advisory Board members comply with required trainings and educational sessions.
- o Policies and procedures are developed and implemented to maximize efficiencies that meet high customer service standards.
- o Dialog sessions are held with different staff members and bargaining units in an effort to build rapport, build stronger relations, and gain input from staff.



Full Time Equivalent Positions Authorized at the start of the Fiscal Year (July 1)

Positions	FY16	FY17	FY18	FY19
Director, Administrative Services	1	1	1	1
City Clerk	1	1	1	1
Assistant City Clerk	1	1	1	1
Records Management Officer	-	-	-	1
Records Management Specialist	1	1	1	-
Administrative Specialist IV	2	2	2	2
Administrative Specialist II	1	1	1	1
Deputy Clerk	1	1	1	1
Administrative Specialist I	0.85	0.85	0.85	0.85
Human Resources Manager	1	1	1	1
Human Resources Supervisor	-	-	-	1
Human Resources Analyst	2	2	2	2
Human Resources Specialist	2	2	2	2
Human Resources Administrative Specialist	1	1	1	1
Professional Support Services Specialist	3	3	3	3
Legal Services & Legislative Affairs Manager	1	1	-	-
Staff Attorney	2	2	2	2
Government Affairs Liaison	1	1	1	-
Mediator	1	1	1	1
Risk Management Officer	1	-	-	-
Legal Services Analyst	1	1	1	-
Administrative Specialist IV	1	1	1	1
Total for Department	26	25	24	23

FY19: The Governmental Affairs Liaison moved to the Community & Legislative Affairs Division. The Legal Services Analyst moved to the Rent Stabilization & Housing Division. The Records Management Specialist was reclassified to Records Management Officer in the City Clerk Division. One Human Resources Supervisor was added.

FY18: There were no changes in the Department.

FY17: Legal Services & Legislative Affairs moved to Administrative Services Department from Legislative and Executive Department. Risk Management Officer moved to Finance & Technology Services Administration Division.

FY16: The Director of Human Resources and Administrative Services Position was eliminated and the Director of Administrative Services Position was added in the Administration Division. The Human Resources Manager Position was added and the Human Resources Supervisor Position was eliminated in the Human Resources Division. The Senior Management Analyst position became the Government Affairs Liaison and the Risk Management Analyst position became the Risk Management Officer.

ADMINISTRATIVE SERVICES: MISSION AND 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 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 the 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 Human Resources Policy Specialist to perform a study of the Human Resources Division.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Create programs and processes which promote consistent, efficient and quality service	Continued to assess business processes and programs, and implemented findings to continue improving customer service.	Evaluated policies and procedures and implement evaluation's findings. Provided trainings and updates to all staff on revised policies and business procedures.	Continue to provide trainings and updates to all staff on revised policies and business procedures.	Continue to assess business processes and programs, and implemented findings to continue improving customer service.
Establish new and infuse existing programs with an emphasis on the City's Core Values	Reviewed current business procedures and made changes as needed to comply with City's Core Values.	Further evaluated training and development programs and implement changes based on input received on an as needed basis.	Examine new organizational structure and assist and support new programs and initiatives as needed.	Further evaluate training and development programs and implement changes based on input received.
Strive for new performance measures that capitalize on employee strengths and streamline efficiencies	Reviewed current organizational needs as it relates to work force development and assisted in the development of employee development-centered programs.	Continued to assess work force development programs with an emphasis on streamlining efficiencies while capitalizing on existing employees' skills and abilities.	Create employee working groups to review and update customer service standards and continue development 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 to develop and foster positive relations with different bargaining units.	Continued to engage staff in the conceptual development of training and professional development with an emphasis on employees' growth.	Establish new evaluation system and work closely with Managers and Directors to ensure smooth transition.	Continue to develop and foster positive relations with different bargaining units.

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 Administration</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	317,871	388,847	397,593	407,061
Total Sources of Funds	\$317,871	\$388,847	\$397,593	\$407,061
<i>Uses of Funds</i>				
Wages & Benefits	294,871	306,963	315,709	325,177
Staff Development	547	5,474	5,474	5,474
Supplies	132	5,350	5,350	5,350
Allocated Overhead	11,828	57,060	57,060	57,060
Administrative Contracts	10,493	14,000	14,000	14,000
Total Uses of Funds	\$317,871	\$388,847	\$397,593	\$407,061

LEGAL SERVICES: MISSION AND DESCRIPTION

The Legal Services 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.

GOALS AND OBJECTIVES

It is the primary goal of the Legal Services Division to promote institutional integrity by maintaining and enhancing the integrity in all City operations and the efficient delivery of services.

Ongoing Operations

- Appeals and Administrative Adjudications: review and approve administrative hearings to ensure that decisions are legally sound and timely.
- Expand 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 Commission and the Planning Commission, as well as to City departments and divisions.
- Provide legal assistance to the City's Administrative Remedies Program, Code Compliance Programs, and other City programs as needed.

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.
- Provide technical assistance, legal advice, and oversight of Development Agreements and the collection of delinquent accounts.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Establish efficient and streamlined administrative processes	Reviewed and assessed existing business protocols, policies & procedures, and updated such procedures to meet best practices in municipal government.	Continued refining business processes and provide ongoing training of staff to streamline services and maximize efficiencies.	Continue to review administrative processes and refine where necessary to ensure consistent and legally sound administrative decisions.	Review administrative procedures and decisions to ensure consistency with the law and efficiency in processing.
Ensure programs and processes emphasize the City's Core Values and are in alignment with the strategic goals of Vision 2020	Updated and continued to build on programs and initiatives that further the City's Core Values.	Continued to evaluate and update programs and initiatives that help advance the City's Core Values.	Continue to evaluate and update programs and initiatives that help advance the City's Core Values.	Continue to evaluate and update 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 assess the need for legal advice from different divisions and departments across City Hall, and implemented protocols to streamline services that result in superior customer service.	Continued to evaluate service delivery methodology and incorporate findings for the continuing improvement of customer service for internal customers.	Continue to broaden the role of the Legal Services Division to provide superior legal services to all City departments.	Continue to broaden the role of the Legal Services Division to provide superior legal services to all City departments.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
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 monitor state and federal legislation, and provided timely analysis and recommendations to the City Council. Continued to engage different stakeholders to fulfill directed actions by the City Council. Continued to provide regular updates to the City Council and the community.	Continued monitoring legislative developments and advocated on behalf of the City to protect its interests and advance the City's Core Values. Continued to engage different stakeholders and communicated progress to the City Council and community.	Work closely with state and local legislators to craft state legislation that aligns with the City's core values, particularly in the area of affordable housing and social services.	Work closely with state and local legislators to craft state legislation that aligns with the City's core values, particularly in the area of affordable housing and social services.

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</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,342,849	1,182,567	888,616	919,834
Total Sources of Funds	\$1,342,849	\$1,182,567	\$888,616	\$919,834
<i>Uses of Funds</i>				
Wages & Benefits	1,046,613	909,625	798,159	829,377
Staff Development	28,739	40,145	30,545	30,545
Supplies	3,630	8,300	8,300	8,300
Allocated Overhead	52,093	11,412	11,412	11,412
Maintenance & Utilities	-	200	200	200
Equipment	-	4,000	4,000	4,000
Administrative Contracts	166,753	172,885	-	-
Legal Services Contracts	45,021	36,000	36,000	36,000
Total Uses of Funds	\$1,342,849	\$1,182,567	\$888,616	\$919,834

CITY CLERK: MISSION AND 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 City Council meeting administration; election administration; administering the City's document management program; providing access to information and public records in compliance with the Public Records Act support for City Council, Commissions, and Advisory Boards; Municipal Code codification; filing official for campaign finance forms, conflict of interest forms and lobbyist information; Domestic Partnership registration; attestation and certification of official documents; legal filings support; 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

- Training City staff on the various processes of the City Clerk's Division in providing efficient and excellent customer service to the public.
- Assessment and prioritization of streamlining opportunities within the division, including reviewing new technologies for the electronic administration of Public Records Requests.
- Work with the Director of Administrative Services and the City Manager's Department to improve the oversight of Commissions and Advisory Boards; including ongoing training for members and staff liaisons, and attending meetings as needed.
- Maintain the partnership with the L.A. County Registrar-Recorder County Clerk on Voter Outreach and education to improve voter participation.
- Work with the Rent Stabilization & Housing Division to provide new tenants with voter registration forms to re-register new addresses.
- Maintaining the database of all City contracts.
- Utilizing new technologies and social media for voter outreach.

Special Projects

- Working towards paperless agenda management program.

- Implementing 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 Open Data Portal.
- With the City Attorney and City Manager's Office, will implement recommendations made by the Ethics Reform Task Force.
- Coordinating with the Los Angeles County Registrar-Recorder County Clerk to facilitate the transition to Consolidated Elections by November 2020.
- Develop a more comprehensive Voter webpage.
- Develop a more comprehensive Commission and Advisory Board webpage.
- Develop a Staff Liaison intranet page.
- Reconvene the Ethics Reform Task Force.
- Implement a new electronic Public Record Request program.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Establish efficient and streamlined administrative processes	Continued reviewing software for paperless Agenda Management. Launched new software for electronic Conflict of Interest and Campaign Finance Statement filings.	Considered new technologies for the mailroom.	Begin implementation of updating the City's mailroom.	Update the City's mailroom technologies and office space. Consider implementing Passport program.
Facilitate Commission & Board activities and training	Hosted 2016 Annual Congress. Implemented Annual Training for Commissions and Boards. Implemented quarterly training for Staff Liaisons. Implemented Podcasting of Commissions & Advisory Board Meetings.	Hosted 2017 Annual Congress. Continued to improve upon on-boarding and Training for Commissions and Boards. Continued to improve upon quarterly trainings for Staff Liaisons.	Host 2018 Annual Congress. Conduct annual training for Commissions and Advisory Board members. Continue quarterly trainings for Staff Liaisons. Host Annual Chair/Vice-Chair meeting with the City Manager.	Host 2019 Annual Congress. Look at Commission/Advisory Board management software.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
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 PDS and consultant on document management project.	Implement Electronic Public Records Request software program. Complete annual update of Records Retention Schedule.	Update and implement the City's WORM (write once read many) to back-up Laserfiche documents. Complete Annual update to the Records Retention schedule.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
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). Conducted 2017 Consolidated Municipal Election. Participated as a member of the Ethics 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 2019 Municipal Election. Reconvene the Ethics Reform Task Force and continue to implement Ethics Reform Task Force suggestions as it relates to campaigns.	Continue working with County to implement transition to November consolidated Elections. Begin preparations to conduct the City's Consolidated Municipal election in November 2020. Continue to utilize new technologies for voter registration outreach.

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 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,437,296	1,367,519	1,648,488	1,520,555
Successor Agency Administrative	20,174	14,721	5,707	5,707
Total Sources of Funds	\$1,457,470	\$1,382,240	\$1,654,195	\$1,526,262
<i>Uses of Funds</i>				
Wages & Benefits	1,146,032	1,192,059	1,258,514	1,329,581
Staff Development	14,631	12,550	12,550	12,550
Supplies	22,389	40,700	58,200	54,200
Allocated Overhead	87,273	93,431	93,431	93,431
Maintenance & Utilities	1,716	5,000	-	-
Equipment	5,828	-	5,000	5,000
Administrative Contracts	179,601	38,500	226,500	31,500
Total Uses of Funds	\$1,457,470	\$1,382,240	\$1,654,195	\$1,526,262

HUMAN RESOURCES: MISSION AND 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

- Implementation and coordination of an ongoing Management and Supervisor training program, plus a comprehensive City-wide training program.
- Development of creative recruitment assessment processes to draw out specific knowledge, skills, and abilities to further enhance and ensure the applicant is "The Right Fit."
- Creation of 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.
- Management of the City's workers' compensation program, including the return-to-work program.
- Work with Event & Film Services 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

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

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Create and maintain a sustainable organizational employee culture of growth, opportunity, and development	Issued revised safety policies. Implemented mandatory safety trainings using online training program. Tracked safety trainings and created measures to assess impact to safety related incidents. Provided support to Risk Management Officer with Safety programs. Created series of staff training workshops covering comprehensive safety related topics. Offered staff professional development trainings using online training program. Continued training series for management.	Continued mandatory safety trainings. Reviewed need for revisions or changes in current processes. Continued safety training workshops. Continued management training and created program for supervisors.	Continue mandatory safety trainings and check-ins with staff. Research various training platforms for safety trainings. Attend employee staff meetings to gather feedback from staff and attend orientation for summer staff to provide safety information.	Continue mandatory safety trainings and check-ins with staff. Implement safety training online and in person. Continue to attend employee staff meetings to gather feedback from staff and attend orientation for summer staff to provide safety information.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Establish new and infuse existing programs with an emphasis on the City's Core Values	Continued to evaluate the need for training and ongoing educational advancement of staff and managers. Continued conducting tailored-made staff development initiatives in collaboration with Divisions & Departments. Began customer service project for implementing consistent standards for the organization. Implemented employee engagement programs. Implemented cultural awareness, inclusion and diversity trainings.	Developed, implemented and rolled out new training series based on input obtained from ongoing and outcome evaluations. Oversaw revised City Volunteer program to ensure best practices for risk management and community engagement.	Continue training platform and research innovative training ideas in partnership with Innovations Division related to grant programs. Provide education workshops on revised Volunteer program and seek out avenues to promote the information internally and externally.	Expand training scope based on research and feedback from employees. Continue to monitor Volunteer program and review to ensure updates are made if needed.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Strive for effective, collaborative, and respectful labor relations activities	Continued to develop positive relations with members of the different bargaining units.	Continued to foster and cultivate an environment of trust and collaboration among bargaining units and management.	Continue quarterly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management. Create MOU training workshops on sections of the contract that both the Union and Management recommend as areas of training need.	Continue quarterly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management. Create MOU training workshops on sections of the contract that both the Union and Management recommend as areas of training need.
Establish efficient and streamlined administrative processes	Continued researching ideas to enhance and streamline recruitment outreach and hiring process. Implemented recruitment software to increase outreach and ensure diversity. Implemented revised and new personnel policies and practices.	Continued to look for efficient ways to process personnel paperwork. Researched potential online file system for personnel files. Provided training on revised and new personnel policies and practices.	Implement internal division protocols for personnel processes to include training and resource guidebooks. Implement personnel file training provided by Risk Management contractor for Human Resources staff.	Continue to review and update as needed protocols and processes. Continue to review processes to ensure best practices.

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 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,981,283	1,993,753	2,322,345	2,271,680
Proposition "C" Fund	-	44,000	44,000	44,000
Total Sources of Funds	\$1,981,283	\$2,037,753	\$2,366,345	\$2,315,680
<i>Uses of Funds</i>				
Wages & Benefits	1,360,192	1,459,524	1,638,391	1,633,451
Staff Development	122,756	151,420	175,420	175,420
Supplies	12,323	17,100	17,100	17,100
Allocated Overhead	95,696	102,709	102,709	102,709
Insurance	126,939	75,000	75,000	75,000
Equipment	2,623	-	-	-
Social Services	-	44,000	44,000	44,000
Administrative Contracts	260,754	188,000	313,725	268,000
Total Uses of Funds	\$1,981,283	\$2,037,753	\$2,366,345	\$2,315,680



Finance and Technology Services

Administration
Revenue Management
General Accounting
Information Technology





There's never been a better time to live in West Hollywood (@WeHoCity). We're loving their tech-forward strategic plan that will use data to improve service delivery and constituent satisfaction in 5 core areas @govtechnews - <https://bit.ly/2HfITJa>



Top front: Historic Preservation Celebration - Hooray for (West) Hollywood, photo Jon Viscott | Lower front: Pattern Park by The Art of Chase, photo Jon Viscott | Back: *Smart City*, photo Kristina Sado

FINANCE & TECHNOLOGY SERVICES DEPARTMENT

The functions of the Department of Finance & Technology Services include Revenue Management, General Accounting, and Information Technology. Our mission is to assure integrity, stability and transparency in the efficient delivery of public services through fiscal responsibility, financial analysis and reporting, and advancing innovative technologies.

Goals

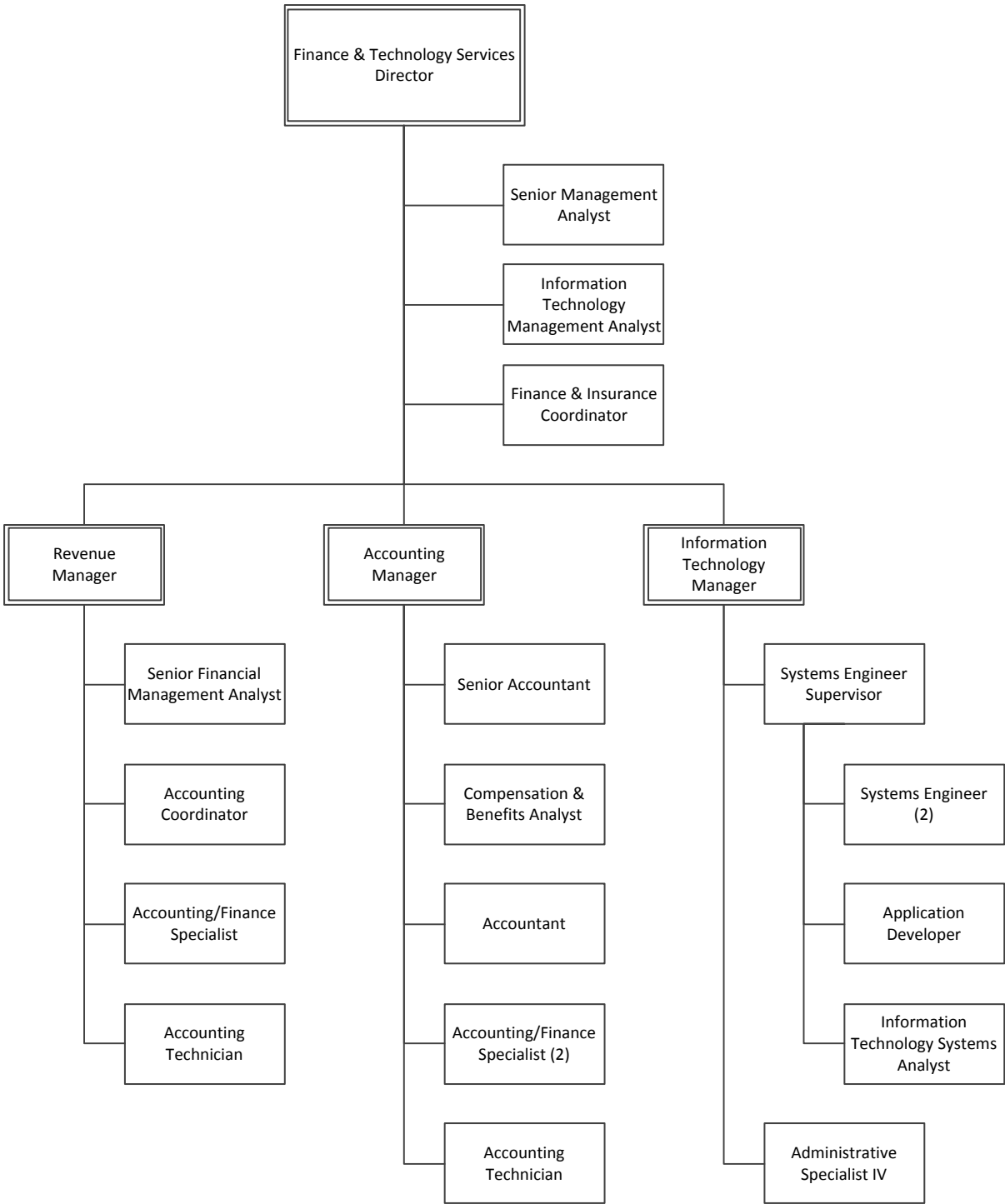
- o Ensure prudent financing, investing, and management of City resources.
- o Promote open and transparent procurement and contracting processes.
- o Provide accurate and timely payment and financial performance information.
- o Maintain and secure the City's technology infrastructure.
- o Increase City resources by establishing and closely monitoring collection processes.

Strategies

- o Maintain favorable bond ratings to ensure lowest cost of capital; ensure effective management of the City's investment portfolio; and prepare annual budget and financial reporting documents.
- o Ensure the prudent use of public funds through competitive processes and cooperative purchasing agreements; and enforce and keep current financial policies and procedures.
- o Understand and manage the financial enterprise system to ensure accuracy; maintain and update financial forecasts and projections; and monitor local and national financial trends.
- o Support and enhance technology for staff and the community; and maintain a long-term plan to address technological needs.

Measurements

- o Receive GFOA and CSMFO Awards for 2018-20 Budget and 2017-18 Comprehensive Annual Financial Report (CAFR).
- o Staff is properly trained and understands finance procedures and the use of the technology systems.
- o Vendors and employees are paid accurately and on time.
- o Technology is continuously improved for employees and our constituents.
- o Reduce risk exposure by establishing and administering contract and insurance review processes.



Full Time Equivalent Positions Authorized at the start of the Fiscal Year (July 1)

Positions	FY16	FY17	FY18	FY19
Director, Finance & Technology Services, Deputy City Manager	-	1	1	-
Director, Finance & Technology Services	1	-	-	1
Senior Management Analyst	1	1	1	1
Information Technology Management Analyst	1	1	1	1
Finance & Insurance Coordinator	-	-	-	1
Claims Specialist	1	-	-	-
Accounting/Finance Specialist	-	1	1	-
Risk Management Officer	-	1	1	-
Revenue Management Manager	1	1	1	1
Financial Management Analyst	1	-	-	-
Senior Financial Management Analyst	-	1	1	1
Accounting Coordinator	1	1	1	1
Accounting/Finance Specialist	1	1	1	1
Accounting Technician	1	1	1	1
Assistant Director	-	1	1	-
Accounting Services Manager	1	-	-	1
Compensation & Benefits Analyst	1	1	1	1
Senior Accountant	1	1	1	1
Accountant	0.9	0.9	0.9	0.9
Accounting/Finance Specialist	2	2	2	2
Accounting Technician	1	1	1	1
Information Technology Manager	1	1	1	1
Systems Engineer Supervisor	1	1	1	1
Systems Engineer	1	1	1	2
Application Developer	1	1	1	1
Network Administrator	1	1	1	-
Information Technology Systems Analyst	1	1	1	1
Administrative Specialist IV	1	1	1	1
Total for Department	23	24	24	23

FY19: Deputy City Manager title eliminated from Director's title. Accounting Manager reinstated and Assistant Director position eliminated. Risk Officer moved to Assistant City Manager's Division. Accounting/Finance Specialist was reclassified to Accounting/Finance Coordinator in the Administration Division. The Network Administrator was reclassified to Systems Engineer in the Information Technology Division.

FY18: There were no changes in the Department.

FY17: Deputy City Manager title added to the Director's title. Accounting Services Manager became Assistant Director of the Department of Finance & Technology Services. Claims Specialist position was reclassified to Accounting/Finance Specialist. Financial Management Analyst position was reclassified to Senior Financial Management Analyst. Risk Management Officer position moved to Finance Administration from Legal Services and Legislative Affairs.

FY16: An Accountant position was reclassified to Senior Accountant in the General Accounting Division.

FINANCE AND TECHNOLOGY ADMINISTRATION: MISSION AND 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 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 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.

- 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 to 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.
- Assist with City's insurance programs, including contract compliance, to assure that the City is taking all reasonable steps to actively manage claims and costs.
- Reduce the 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.
- Work with consultant to monitor the City's fiduciary responsibilities as it relates to the City's deferred compensation plans.
- Implement electronic signatures/approval queues/workflow tools for Financial System process.
- Implement electronic expense reporting system.
- Implement insurance certificate tracking automation.
- Implement contract document assembly tool.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Produce accurate and timely revenue and expenditure reports	Completed all reports on time.	Completed all reports on time.	Complete all reports on time.	Complete all reports on time.
Submit property tax assessments correctly and on time	Completed all reports on time.	Completed all reports on time.	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 award for CAFR and two-year budget.	Received award for CAFR.	Submit application for CAFR and two-year budget award.	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 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,916,184	3,060,894	1,091,820	1,093,135
Parking Improvement Fund	26,240	27,051	25,158	25,955
Measure M Fund	-	50,000	-	-
Capital Projects	3,020	-	-	-
Successor Agency Administrative	73,699	45,332	17,944	18,387
Sewer Assessment Fund	33,244	35,000	8,000	8,000
Solid Waste Fund	30,266	42,243	36,238	37,034
Landscape District Fund	-	5,793	5,000	5,000
Street Maintenance Fund	15,449	15,406	20,751	21,413
Westside COG Trust Fund	140,621	151,032	-	-
Total Sources of Funds	\$3,238,723	\$3,432,751	\$1,204,911	\$1,208,924
<i>Uses of Funds</i>				
Wages & Benefits	1,054,350	1,104,718	865,395	897,408
Staff Development	14,488	24,950	27,450	27,450
Supplies	17,649	19,650	76,150	48,150
Allocated Overhead	53,207	56,916	56,916	56,916
Maintenance & Utility Cost	-	-	8,000	8,000
Insurance	1,814,041	1,907,581	50,000	50,000
Equipment	2,735	3,000	3,000	3,000
Administrative Service	138,612	164,904	118,000	118,000
Fiduciary Funds Contracted Services	140,621	151,032	-	-
City Buildings & Parks	3,020	-	-	-
Total Uses of Funds	\$3,238,723	\$3,432,751	\$1,204,911	\$1,208,924

REVENUE MANAGEMENT: MISSION AND 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, and to work on initiatives to diversify and increase the City's revenue.

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 annual renewals.
- Maintain automated renewal billing process and interact with 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 cafés and evening valet services. Continue quarterly billings for utility and billboard encroachment permit billings.
- Coordinate and monitor the 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 fines and parking meter revenue analysis, and tracking of hotel marketing assessment receipts for monthly payments.
- Prepare revenue reports and budgets for the City's annual budget, mid-year budget report, and quarterly reports.
- 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.
- Maintain the City's Fee Schedule, and work with City divisions and departments to annually update the Fee Schedule, to ensure appropriate cost recovery for City services.

Special Projects

- Complete a nexus study for the City's development impact fees, in order to establish the maximum allowable fee.
- Work with the various new hotels being built in the City to ensure efficient tax collection.
- Continue to work with the City's internal cannabis regulation team; analyze the potential for new taxation or fees related to marijuana sales in the City.
- In conjunction with the Community Development and Economic Development Departments negotiate financial compensation packages for the Sunset Spectacular Billboard and Street Media Licensing Agreement.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Receipts issued by cashier	11,000	11,000	11,000	11,000
Business License Tax:				
• Renewals mailed	4,600	4,700	4,800	4,800
• Follow up on prior year unpaid taxes	375	350	350	350
• New tax certificates issued	950	950	1,000	1,050
Revenue reports - quarterly	Issued each quarter; meet reporting deadline.	Issue each quarter; meet reporting deadline.	Issued each quarter; meet reporting deadline.	Issue each quarter; meet reporting deadline.
Business Improvement District revenues received	90% within 90 days of due date.	90% within 90 days of due date.	90% within 90 days of due date.	90% within 90 days of due date.
Grant fund accounting completed for auditors	By 9/30/2017	By 9/30/2018	By 9/30/2019	By 9/30/2020

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 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,088,647	1,011,722	983,523	1,091,876
Parking Improvement Fund	16,288	16,871	14,358	15,367
Successor Agency Administrative	59,408	26,901	2,167	2,167
Total Sources of Funds	\$2,164,343	\$1,055,494	\$1,000,048	\$1,109,410
<i>Uses of Funds</i>				
Wages & Benefits	869,091	915,993	864,797	909,159
Staff Development	19,149	30,250	22,500	22,500
Supplies	11,969	11,250	11,250	11,250
Allocated Overhead	53,207	57,001	57,001	57,001
Equipment	899	1,000	2,000	2,000
Administrative Contracts	1,210,028	40,000	42,500	107,500
Total Uses of Funds	\$2,164,343	\$1,055,494	\$1,000,048	\$1,109,410

GENERAL ACCOUNTING: MISSION AND 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, and 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 promote institutional integrity by maintaining and enhancing government transparency in all City operations and 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) requirements, along with City policies and procedures are consistently applied; to maintain the integrity of the City's accounting records; and to fully satisfy 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 six 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% 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% 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 while enhancing internal control procedures.
- Review new vendor requests to ensure Form W-9 is current and applicable vendors are registered in good standing with the State of California.
- 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, Form 1095-C's for those reportable under the new Affordable Care Act (ACA), as well as reporting related to State and Federal guidelines.

- Provide accurate, timely, service-oriented compensation processes, including bi-weekly payroll and financial management of health, vision, dental, workers compensation, disability, life insurance, and other payroll deductions.
- Monitor payment and reporting to the Public Employee Retirement System and deferred compensation retirement plans.
- Prepare 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

- Review Request of Proposals (RFP) for Banking Services and recommend a bank to provide banking services.
- Implement Governmental Accounting Standards Board (GASB) Statement No. 75, "Accounting and Financial Reporting for Other Post-Employment Benefits (OPEB)."
- Work with a 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 a consultant to finalize 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.
- Finalize 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 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
<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> Submit Treasurer's Report within 45 days	Yes	Yes	Yes	Yes
<u>Treasury and Debt Administration:</u> Investment Portfolio/ Rate of Return	\$233 million/ Market Value	\$270 million/ Market Value	\$260 million/ Market Value	\$251 million/ Market Value
<u>Treasury and Debt Administration:</u> Annual Debt Service	\$11.7 million	\$12.9 million	\$10.0 million	\$8.4 million
<u>Banking:</u> Separately analyze banking and merchant services	Evaluated and implemented new merchant services.	Evaluated new services.	Evaluate new services.	Evaluate new services.
<u>Procedures and Controls:</u> Statements Reconciled within 30 Days	100%	100%	100%	100%
<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%

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
<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	Hired a new vendor to better serve the needs of the City and resumed implementation of the Electronic Timesheet Software.	Continued working with vendor to implement electronic timesheet process and added enhancements to the system.	Implement and begin staff training on the new electronic timesheet process.	Add additional features to the electronic timesheet 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.

General Accounting & Organizational Services	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Proposed	FY 2019-20 Proposed
<i>Sources of Funds</i>				
General Fund	12,946,505	8,857,771	10,258,409	9,187,841
Parking Improvement Fund	29,906	28,037	28,613	30,394
Successor Agency Administrative	28,811	37,111	38,603	38,158
Housing Successor Agency Debt Service	6,476,501	873,475	880,554	880,629
Capital Projects Debt Service Fund	21,359,750	8,942,494	9,546,483	8,428,256
Successor Agency ROPS Fund	2,434,940	3,063,638	3,055,315	3,053,115
Successor Agency Obligation Fund	3,828,021	4,087,113	4,000,869	3,998,744
Solid Waste Fund	25,604	25,000	25,441	26,797
Total Sources of Funds	\$47,130,038	\$25,914,639	\$27,834,287	\$25,643,934
<i>Uses of Funds</i>				
Wages & Benefits	1,137,796	1,145,977	1,040,103	1,213,424
Staff Development	14,846	38,475	51,330	39,690
Supplies	695	20,400	26,200	26,250
Allocated Overhead	69,278	74,110	74,110	74,110
Maintenance & Utility	7,600	-	-	-
Equipment	4,114	5,300	5,300	5,300
Other Finance Costs	1,311	3,000	3,000	3,000
Administrative Contracts	80,563	143,566	169,623	174,525
Principal Retirement	3,060,000	4,120,000	4,310,000	4,525,000
Interest & Fiscal Charges	8,307,359	8,759,607	9,172,352	7,837,000
Cost of Issuance	5,150	-	-	-
Transfers Out to Other Funds	34,441,326	11,604,204	12,982,269	11,745,635
Total Uses of Funds	\$47,130,038	\$25,914,639	\$27,834,287	\$25,643,934

INFORMATION TECHNOLOGY: MISSION AND 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 providing outstanding customer service to the organization.
- Perform routine upgrades of hardware and software, such as desktop computers and other related network equipment.
- Continue maintaining and updating the Computer Master Plan and operating budget.
- Participate in projects such as CRM expansion, 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 technology and security trainings to staff
- 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.
- Provide administration and support for the Intranet.
- Deploy network security upgrades, including Windows Updates, Cisco, Java, Flash, and Adobe Reader.

Special Projects

- Extend fiber optic cable infrastructure along Santa Monica Blvd., Sunset Blvd, Dohney Dr., Fairfax Ave., La Brea Ave., and Fountain Ave. to create a fiber loop.
- Create a robust response plan for cyber security incidents.
- Implement West Hollywood Park Phase II technology.
- Upgrade reaming Microsoft SQL Servers.
- Migrate City's emails, instant messaging, and Intranet to Microsoft O365 cloud.
- Replace WORM Device for records permanent storage.
- Upgrade Active Directory.
- Perform a Network Penetration test.
- Migrate Film Permits to the TRAKiT Permitting System.
- Complete Phase two of Special Events Permit Project (online submittals).
- Implement online plan submittal solution for B&S and Planning.
- Import Parking Meters as new TRAKiT Geotype.
- Create MS4 Permit Components in Cartegraph OMS.
- 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.
- Upgrade City staff PCs to Windows 10 and Office 365.
- Organize regular Microsoft Office and Windows 10 trainings.
- Replace aging staff PCs.
- Improve checkout laptop procedure and cabinet.
- Improve the checkout TV Cart.
- City Hall datacenter upgrade (cabling and environmental monitoring).
- Upgrade HdL Rent Stabilization 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.
- Update the IT Strategic Plan.
- Perform PCI Compliance Survey and Audit.
- Upgrade Phone System to the latest version.
- Implement 2-Factor Authentication.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Number of Helpdesk calls	2,050	2,050	2200	2200
Number of telephone / cell phone questions	150	150	150	150
Number of network questions	500	500	650	650
Number of application questions	500	500	500	500
Number of desktop questions	150	150	150	150
Number of handheld questions	50	50	50	50
Number of training hours for IT staff	80	80	40	40
Number of City staff receiving technology training	250	300	300	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.

<i>Information Technology</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,769,981	1,878,812	2,830,414	3,061,879
Innovation & Technology Fund	405,578	859,472	660,000	525,000
Total Sources of Funds	\$2,175,559	\$2,738,284	\$3,490,414	\$3,586,879
<i>Uses of Funds</i>				
Wages & Benefits	1,238,476	1,299,102	1,374,204	1,447,669
Staff Development	13,944	21,050	25,550	28,050
Supplies	97,293	111,616	186,075	205,075
Allocated Overhead	74,449	79,885	79,885	79,885
Maintenance & Utilities	410,575	433,931	374,000	368,000
Equipment	26,196	87,000	87,000	87,000
Administrative Contracts	142,093	255,700	363,700	371,200
Capital Projects	172,533	450,000	1,000,000	1,000,000
Total Uses of Funds	\$2,175,559	\$2,738,284	\$3,490,414	\$3,586,879



Public Safety

Administration

Sheriff and Protective Services



🐦 Thank you for always arriving quickly, being professional, and showing empathy and humor. We ♥ our WeHo deputies.



Top front: Annual West Hollywood Kids Fair, photo Jonathan Moore | Lower front and back: 2017 Dyke March, photo Jon Viscott

PUBLIC SAFETY DEPARTMENT

The Public Safety Department provides innovative public safety services to protect life and property and to improve the quality of life for residents, businesses and visitors in West Hollywood.

Goals

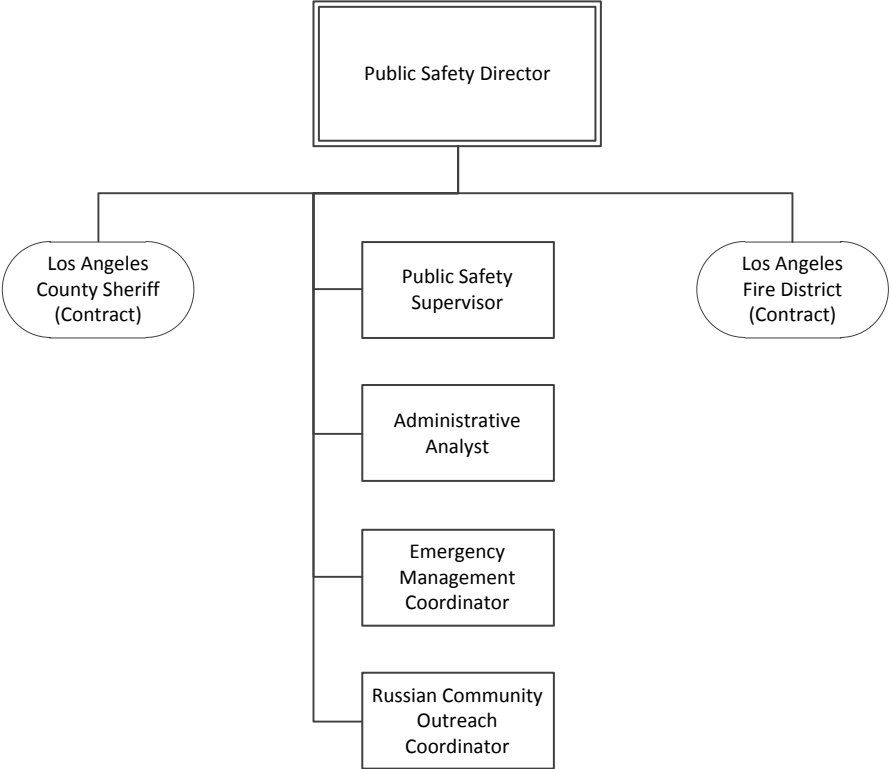
- o Safeguard the community from threats of natural, technological, and other hazards.
- o Protect the personal safety of the residents, employees, and visitors to West Hollywood while providing exemplary law enforcement, fire protection, and emergency medical services to the City.
- o Promote neighborhood livability and provide customized community based policing to all areas of the City.
- o Maintain a robust emergency management program for the City.
- o Establish and maintain unified response capability for large events.

Strategies

- o Support the West Hollywood Homeless Initiative which seeks to effectively address homelessness with a multi-disciplinary, multi-agency, collaborative response with law enforcement and private security resources.
- o Use data to refine public safety resource deployment efforts in the City.
- o Utilize public education programs to promote awareness on key public safety issues within the community.
- o Continue to support the balance between nightlife establishments and residents with the Security Ambassador Program.
- o Consistently work with partner agencies and collaborators to build better unified relationships.

Measurements

- o Conduct periodic citizen reviews via Public Safety Commission or formal survey.
- o Prepare after action reports on all major incidents and events.
- o Maintain public safety agency response times.
- o Maintain international reputation for outstanding major event production and safety.



Full Time Equivalent Positions Authorized at the start of the Fiscal Year (July 1)

Positions	FY16	FY17	FY18	FY19
Director, Public Safety	1	1	1	1
Public Safety Supervisor	1	1	1	1
Administrative Analyst	-	1	1	1
Emergency Management Coordinator	1	1	1	1
Neighborhood Services Coordinator	1	-	-	-
Russian Community Outreach Coordinator	1	1	1	1
Total for Department	5	5	5	5

FY19: There were no changes in the Department

FY18: There were no changes in the Department.

FY17: The Neighborhood Services Coordinator moved to City Manager's Division. An Administrative Analyst position was added.

FY16: The Administrative Specialist IV Position moved to the Rent Stabilization & Housing Division.

PUBLIC SAFETY: MISSION AND DESCRIPTION

The Public Safety Department provides innovative public safety services to protect life and property and to improve the quality of life for residents, businesses and visitors in West Hollywood.

GOALS AND STRATEGIES

The Public Safety Department promotes traditional and non-traditional approaches to public safety, encourages civic engagement through public outreach, and effectively collaborates with partner agencies. Goals include the following:

- Safeguard the community from threats of natural, technological, and other hazards;
- Protect the personal safety of the residents, employees, and visitors to West Hollywood while providing exemplary law enforcement, fire protection, and emergency medical services to the City;
- Promote neighborhood livability and provide customized community based policing to all areas of the City;
- Maintain a robust emergency management program for the City; and
- Establish and maintain unified response capability for large events.

The Public Safety Department utilizes the following strategies to accomplish its goals:

- Support the West Hollywood Homeless Initiative which seeks to effectively address homelessness with a multi-disciplinary, multi-agency, and collaborative response;
- Use data to refine public safety resource deployment efforts in the City;
- Utilize public education programs to promote awareness on key public safety issues within the community; and
- Continue to support the balance between nightlife establishments and residents with the Security Ambassador Program.

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.
- Support the City Manager's Department to continue to invigorate Neighborhood Watch including attending annual Block Captain training, regular meetings, and encouraging active participation by various neighborhoods.
- Maintain Community Impact Team 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.
- 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, the Senior Health Fair, CSW LGBT Pride, Transgender Awareness Month, Denim Day, Domestic Violence Awareness Month, National Preparedness Month, National Night Out Against Crime, and the Community Emergency Response Team "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" mature driver course offered in English and Russian.
- Continue the City's collaborative programming with local domestic violence prevention agencies and the Community Impact 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 the 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 continue to study, implement, and improve additional communication methods.
- Continue to promote the “Only Yes Means Yes” sexual assault awareness campaign, developed in conjunction with the Communications Department, the Public Safety Commission, and the Women’s Advisory Board.
- Continue translating City materials in Russian for the Russian-speaking community.

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.
- Utilize the Mobile Command Center 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.
- Continue working with the Innovations Division on the Smart City Program, specifically regarding the pilot safety camera project.
- In partnership with the Sheriff’s Department, continue to utilize the Security Ambassador Program staffed by Block by Block along Santa Monica Boulevard and Sunset Boulevard to enhance security and promote neighborhood livability.
- 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.
- Continue to collaborate with the City staff from the Homeless Initiative, Code Compliance, and Social Services to address issues for residents and businesses due to homelessness.
- Continue to meet regularly with West Hollywood Library management regarding safety issues due to unruly patrons or homeless individuals.
- Conduct additional staff training for Automated External Defibrillators (AED) as part of the City’s Public Access Defibrillation program.
- Collaborate with the Federal Bureau of Investigation (FBI) on cybersecurity personal safety seminars for 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>Public Safety Administration</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,593,277	3,006,793	4,048,687	4,150,215
Sunset Strip BID Fund	192,137	195,972	-	500
Total Sources of Funds	\$2,785,414	\$3,202,765	\$4,048,687	\$4,150,715
<i>Uses of Funds</i>				
Wages & Benefits	996,574	1,035,955	1,076,667	1,125,513
Staff Development	2,379	6,000	6,000	6,000
Supplies	29,864	43,500	43,500	43,500
Allocated Overhead	63,930	68,473	68,473	68,473
Equipment	1,870	-	-	-
Administrative Contracts	331,919	365,051	585,017	596,668
Public Safety Contracts	1,308,990	1,633,786	2,179,030	2,220,561
Parks & Recreation	49,888	50,000	90,000	90,000
Total Uses of Funds	\$2,785,414	\$3,202,765	\$4,048,687	\$4,150,715

SHERIFF & PROTECTIVE SERVICES: MISSION AND DESCRIPTION

The Public Safety Department provides innovative public safety services to protect life and property and to improve the quality of life for residents, businesses and visitors in West Hollywood. This is done through a contract for services with the Los Angeles County Sheriff's Department and as part of the Los Angeles County Fire District.

GOALS AND STRATEGIES

The Public Safety Department promotes traditional and non-traditional approaches to public safety, encourages civic engagement through public outreach, and effectively collaborates with partner agencies. Goals include the following:

- Safeguard the community from threats of natural, technological, and other hazards;
- Protect the personal safety of the residents, employees, and visitors to West Hollywood while providing exemplary law enforcement, fire protection, and emergency medical services to the City;
- Promote neighborhood livability and provide customized community based policing to all areas of the City;
- Maintain a robust emergency management program for the City; and
- Establish and maintain unified response capability for large events.

The Public Safety Department utilizes the following strategies to accomplish its goals:

- Support the West Hollywood Homeless Initiative which seeks to effectively address homelessness with a multi-disciplinary, multi-agency, and collaborative response;
- Use data to refine public safety resource deployment efforts in the City;
- Utilize public education programs to promote awareness on key public safety issues within the community; and
- Continue to support the balance between nightlife establishments and residents with the Security Ambassador Program.

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.
- Support volunteer opportunities for residents, including the Sheriff's Volunteer Program and Fire Department's Community Emergency Response Team (CERT) Program.
- Support the Sheriff Department's monthly Coffee with the COPPS program, which provides residents and businesses the opportunity to discuss safety concerns with Public Safety personnel.

Special Projects

- Continue working with the Innovations Division on the Smart City Program, specifically regarding the pilot safety camera project.
- Explore the possibility of a sub-station or a variation of on the eastside of the City.
- 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 sheriff, fire, and emergency medical services communication.
- Continue to upgrade the Emergency Medical Services response to major events through the use of Medical Care Centers in order to treat as many patients on site as possible and to avoid transporting patients to area hospitals when unnecessary.

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>Sheriff & Protective Services</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	18,531,716	19,626,089	20,544,069	21,227,292
Miscellaneous Grant Fund	108,073	210,000	210,000	210,000
Sunset Strip BID Fund	575,441	575,441	575,441	575,441
Total Sources of Funds	\$19,215,230	\$20,411,530	\$21,329,510	\$22,012,733
<i>Uses of Funds</i>				
Staff Development	7,840	4,500	4,500	4,500
Supplies	-	1,600	1,600	1,600
Equipment	41,866	30,700	30,700	30,700
Administrative	-	125,000	500,000	500,000
Public Safety Contracts	18,836,808	19,977,752	20,511,356	21,184,732
Streets & Transportation Contracts	65,517	271,978	281,354	291,201
Capital Projects	263,199	-	-	-
Total Uses of Funds	\$19,215,230	\$20,411,530	\$21,329,510	\$22,012,733



Human Services and Rent Stabilization

Administration
Social Services
Strategic Initiatives
Rent Stabilization & Housing



🐦 Really appreciate @WeHoCity reaching out to me about the city's response to homelessness. Look forward to being educated #notsarcasm



HUMAN SERVICES & RENT STABILIZATION DEPARTMENT

The Department of Human Services and Rent Stabilization includes the Strategic Initiatives, Social Services, and Rent Stabilization and Housing Divisions. The Department's mission is to provide services and programs supporting a healthy and resilient community and a high quality of residential life.

Goals

- o Address the human services and housing needs of the community with a focus on the most vulnerable.
- o Empower residents to improve their wellness and community connections.
- o Provide access to affordable, safe, well-maintained housing.
- o Reduce and prevent homelessness.

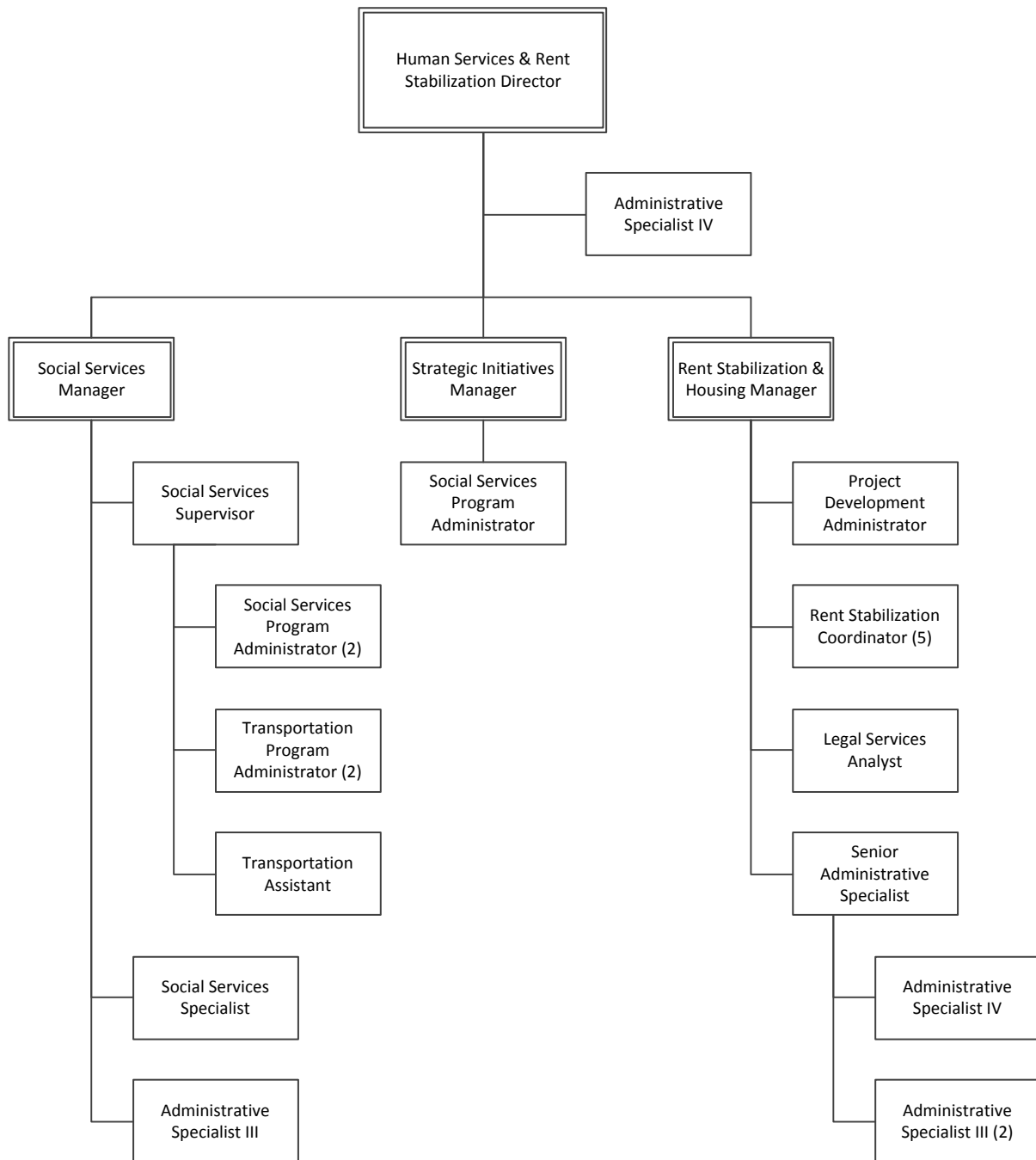
Strategies

- o Provide a broad array of social services and community support.
- o Support affordable housing.
- o Address homelessness through engagement, services, and housing.
- o Maintain, enhance and enforce the Rent Stabilization Ordinance.
- o Support wellness, independence, and longevity in aging through targeted programming.
- o Ensure a variety of transit options and accessibility.
- o Facilitate intergovernmental and interagency coordination.

Measurements

- o Update the City's community needs assessment for programs intended to meet the diverse needs of the community.
- o Maintain the quality and diversity of social services and expand resources to meet evolving community needs by fostering innovation, collaboration, and coordination among providers.
- o Increase affordable housing opportunities while maintaining rent stabilized housing.
- o Implement and evaluate impact from initiatives addressing homelessness, poverty reduction, housing affordability, as well as the HIV Zero, and the Aging in Place, Aging in Community Strategic Plans.
- o Integrate transit strategies and improvements into existing programs.

Human Services and Rent Stabilization



Full Time Equivalent Positions Authorized at the start of the Fiscal Year (July 1)

Positions	FY16	FY17	FY18	FY19
Director, Human Services & Rent Stabilization	1	1	1	1
Administrative Specialist IV	1	1	1	1
Recreation Services Manager	1	1	1	-
Recreation Supervisor	2	2	2	-
Recreation Coordinator	3	3	3	-
Aquatics Coordinator	1	-	-	-
Aquatics Supervisor	-	1	1	-
Administrative Specialist III	1	1	1	-
Recreation Leader II	3	3	3	-
Recreation Leader I (full-time)	11	9	9	-
Recreation Leader I (part-time)	-	4	4	-
Senior Lifeguard	4	4	4	-
Lifeguard	1	1	1	-
Event Services Manager	1	1	-	-
Event Services Supervisor	1	1	-	-
Event Services Coordinator	2	3	-	-
Event Services Technician	2	1	-	-
Community Events Coordinator	1	1	-	-
Community Events Technician	1	1	-	-
Social Services Manager	1	1	1	1
Social Services Supervisor	1	1	1	1
Administrative Specialist III	0.6	0.8	0.8	0.8
Social Services Program Administrator	1.8	2.8	2.8	1.8
Social Services Specialist	1	1	1	1
Transportation Program Administrator	1.8	1.8	1.8	1.8
Transportation Assistant	1	1	1	1
Strategic Initiatives Manager	-	-	-	1
Social Services Program Administrator	-	-	-	1
Rent Stabilization & Housing Manager	1	1	1	1
Rent Stabilization & Housing Supervisor	1	1	-	-
Rent Stabilization Coordinator	5	5	5	5
Legal Services Analyst	-	-	-	1
Administrative Specialist III	2	2	2	2
Project Development Administrator	1	1	1	1
Administrative Specialist IV	1	1	1	1
Senior Administrative Specialist	1	1	1	1
Total for Department	57	58	49	24

FY19: Recreation Division moved to the new Facilities and Field Services Department. Strategic Initiatives Division was created and Strategic Initiative Manager position was added. Social Services Program Administrator position moved to Strategic Initiatives from Social Services. Legal Services Analyst moved to Rent Stabilization and Housing from Legal Services.

FY18: The Event Services Division moved to the Economic Development Department. The Rent Stabilization and Housing Information Supervisor position was eliminated.

FY17: Aquatics Coordinator reclassified as Aquatics Supervisor. Special Events Division renamed Event Services Division. One Event Services Technician reclassified to Event Services Coordinator. One Social Services Program Administrator added. Administrative Specialist III in Social Services Division increased to 0.8 FTE. Two Full Time Recreation Leader I positions were changed to 4 Part Time Regular Status Recreation Leader I positions.

FY16: One Special Events Supervisor was added and the Administrative Services Supervisor was reclassified to Community Events Coordinator in the Event Services Division. In Rent Stabilization & Housing, one Rent Stabilization & Housing Supervisor was added; one Senior Administrative Specialist was reclassified from Administrative Specialist IV, one Administrative Specialist IV moved from the Public Safety Department; and one Administrative Specialist II was eliminated.

SOCIAL SERVICES DIVISION: MISSION AND 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. Staff oversees social service and transportation contracts totaling over \$7.5 million annually by monitoring contract performance, innovating new approaches to service delivery, performing program and financial reviews, overseeing funding and contract management, and providing administrative support.

Social Services funded by the City include necessities of life, such as food and shelter; HIV and STD prevention and treatment; substance abuse education and treatment, with an emphasis on crystal meth abuse; preschool education for young children; medical and dental services; 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 addresses changes in community needs, fills gaps in available services, and enhances residents' ability to remain independent in their own homes and age in place.

The Division also manages a broad range of City-subsidized transportation programs, including subsidized monthly Metro bus passes for those with Senior or Disabled TAP Cards; a taxi subsidy swipe card; CityLine fixed route shuttle including local and commuter service to Hollywood and Highland; Dial-a-Ride for trips to medical appointments and shopping; TLC, an enhanced door-to-door service of Dial-a-Ride; and the City's two night-time entertainment shuttles - The PickUp Line and soon to be launched pilot, The Sunset Trip.

Staff provides crisis intervention, information, and referrals to constituents who call or walk in to City Hall. The Division publishes and distributes resource guides and educational materials. The Social Services Division facilitates ongoing community involvement through staffing the Human Services Commission, Senior Advisory Board, Disability Advisory Board, the Children's Roundtable, the HIV/Substance Abuse Prevention Providers Consortium, the Residential Substance Abuse Treatment Providers Collaborative, the Long Term Survivors Living with HIV Consortium, the Transgender Service Providers' Collaborative and the Homeless Services Collaborative.

GOALS AND OBJECTIVES

It is the primary goal of the Social Services Division to support people by offering a continuum of social services that expands to meet the community's needs as demographics change and as the need for disability access increases. The Division provides free and subsidized transit options to enable constituents to access a variety of programs, services, and City functions and to remain engaged in community life. The Social Services Division achieves its social services and transit goals by implementing the following ongoing operations:

Ongoing Operations

- Begin preparations for the 2019 Community Study; releasing a Request for Qualifications (RFQ) for a consultant to lead the process.
- Contract with local nonprofit agencies to provide social services to community members; monitor the programs for quality, accessibility and participation; foster innovation, collaboration, and coordination among service providers.
- Provide fiscal oversight of the social service agencies with whom the City contracts for services.
- Conduct annual file audits of the contracted social services agencies/programs to ensure reporting accuracy.
- Develop creative approaches to support residents aging in place and long-term survivors living with HIV/AIDS.
- Continue to support the City's contracted providers of senior services in their efforts to implement the City's Aging in Place/Aging in Community five-year Strategic Plan.
- Continue to coordinate with various City Divisions and local non-profit agencies to address tenants or condominium owners with hoarding challenges.
- Identify additional resources for those in need of substance abuse treatment by providing access to a variety of mental health services, including psychiatry.
- Intensify outreach and service delivery to people who are homeless by utilizing the Multi-Interdisciplinary Team (MIT) model and incorporating mental health and general medical health services into outreach and case management.
- Work with the Los Angeles Homeless Services Authority (LAHSA), the City's contracted homeless services outreach teams, and a consultant; administer a "Demographic Survey" to obtain localized information/data on West Hollywood community members who are homeless.
- Participate in LAHSA's annual countywide point-in-time Homeless Count to obtain an approximate number of people who are homeless in West Hollywood.
- Continue coordinating with the Sheriffs and local service providers to provide shelter, mental health services, and substance abuse treatment to community members who are homeless; provide additional support to Sheriff's personnel who encounter community members who are homeless and in need.
- Continue collaborating with the Department of Health Services Housing for Health program and Brilliant Corners to implement the Homeless Initiative Strategy B3; partner with cities to expand Rapid Re-Housing.
- Continue to strengthen partnerships with identified local financial institutions and nonprofit partners to assist "under-banked" community members in accessing low or no-cost bank accounts and financial literacy education.
- Continue to partner with the Los Angeles County Department of Public Health to

share information and provide outreach to the community regarding preventable infections (Meningitis, Hepatitis A, Mumps, HIV, and STDs).

- Continue to develop HIV prevention social marketing campaigns that emphasize HIV testing and counseling, biomedical interventions (PrEP, PEP), and access to care; direct community members to the WeHo Life website and other social media platforms.
- Continue to work with the City's strategic partners on implementing year 2 of the HIV Zero Strategic Plan.
- Provide enrichment 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 through the following special events: Kids' Fair, Senior Health Fair, Disabilities Awareness Month Health and Wellness Event, Breast Cancer Awareness Month, The Lesbian Speakers Series, and World AIDS Day. Honor outstanding community leaders at the televised Senior Advisory Board meeting in May, the televised Disabilities Advisory Board meeting in October, and on World AIDS Day in December.
- Continue outreach and publicity about available programs and services; coordinate with various City Divisions on opportunities for ongoing community engagement for residents.
- Increase ridership on CityLine Local, CityLine Commuter, TLC Door to Door service; promote and increase use of the City's TAP card subsidy for Metro access.
- 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.
- Take delivery of new CityLine buses with exterior art work, propane fuel and bike racks; implement updated branding, marketing and community education for CityLine Local/CityLine Commuter services.
- Continue to coordinate with Cities to exchange General funds for Prop A funds to support the City's transit operations as well as manage Metro Prop A funding and other grants.
- Continue to coordinate transit shuttles for the City's special events and larger regional events.
- Continue to monitor implementation of the recommendations from the City's transit service evaluation and implement new contracts for transit services which are reflective of these recommendations.
- Continue to participate with LA Metro in advising with regards to local and regional planning issues; work with Metro to promote increased use of public transit.

- Continue to collect and analyze transit data for reporting to the National Transit Database.
- Continue with rebranding of The PickUp Line.
- Launch pilot program of The Sunset Trip, a new entertainment shuttle designed to promote public safety and connect community members and visitors with local businesses.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Improve the quality of life for community members in need by providing social services through contracts with local nonprofit agencies and transit service providers.	Entered into new contracts with nonprofit agencies that will maintain quality and diversity of social services, 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.	Maintained quality and diversity of transit and social services. Fostered collaboration among social services providers. Social services agencies will achieve 90% progress toward contract goals and outcomes.	Maintain quality and diversity of social services. Foster collaboration among social services providers. Social Services agencies will achieve 90% progress toward contract goals and outcomes. Enter into new contracts with transit service providers to maintain quality transit services and expand available resources to support community resilience, and meet evolving needs.	Enter into new contracts with nonprofit agencies that will maintain quality and diversity of social services, 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.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Update and distribute Social Services information, Senior Resource pamphlet, Social Services Guides, and Transportation brochures and maps.	Continued to develop and implement outreach strategies through the coordination of Pop-Up workshops, Health-Education and Community events, and the use of social media platforms.	Continued to develop outreach strategies through the coordination and implementation of Pop-Up workshops, Health-Education and Community events, the use of social media platforms, and through the creation of Social Services Outreach videos. Worked with LA Metro to provide transportation "Pop Up." Promoted increased ridership of local transit by updating and re-branding all Cityline materials.	Continue to develop outreach strategies through the coordination and implementation of Pop-Up workshops, Health-Education and Community events, the use of social media platforms and through the distribution of Social Services Outreach videos.	Continue to develop outreach strategies through the coordination and implementation of Pop-Up workshops, Health-Education and Community events, the use of social media platforms and through the distribution of Social Services Outreach videos.
Aging in Place, Aging in Community-programming for frail seniors and long-term survivors of HIV/AIDS	Implemented Year 1 key priorities outlined in the 5-Year AIP-AIC Strategic Plan, with special emphasis on frail seniors and long-term survivors of HIV/AIDS.	Implemented Year 2 key priorities outlined in the 5-Year AIP-AIC Strategic Plan, with special emphasis on frail seniors and long-term survivors of HIV/AIDS.	Implement Year 3 key priorities outlined in the 5-Year AIP-AIC Strategic Plan, with special emphasis on frail seniors and long-term survivors of HIV/AIDS.	Implement Year 4 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 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Improve community mobility and access to services by monitoring community need and innovating responsive transit programming; contract with vendors to offer a variety of transit options, including low or no cost options.	Continued to monitor existing transit programming. Complete major evaluation of services and community need. Completed the pilot shuttle service connecting West Hollywood to the Metro Red Line Hollywood/ Highland station. Took a recommendation to the City Council based on service utilization. Issued an RFP for transit services. Continued to oversee the provision of the expanded PickUP Line service including "Sunday-Funday" service to resume in June.	Continued to monitor and evaluate existing transit programming. Continued to oversee the provision of the expanded PickUp entertainment shuttle service. Evaluated proposals and negotiate new contracts for transit services. Provided enhanced transit information, education and marketing to the community through a variety of platforms.	Continue to monitor and evaluate existing transit programming including expanded DAR/TLC service and Hollywood/ Highland shuttle service. Execute a new contract for On-Demand Transit services. Continue to oversee the provision of the expanded PickUp entertainment shuttle service and "The Sunset Trip" pilot entertainment shuttle service. Provide enhanced transit information education and marketing to the community through a variety of platforms.	Continue to monitor and evaluate existing transit programming including fixed route, DAR/TLC and On-demand services. Continue to oversee the provision of the expanded PickUp entertainment shuttle service and "The Sunset Trip" entertainment shuttle service. Provide enhanced transit information education and marketing to the community through a variety of platforms.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Improve community mobility and access to services by monitoring community need and innovating responsive transit programming; contract with vendors to offer a variety of transit options, including low or no cost options.	Purchased and bring on-line new DAR vehicles. Evaluated options for an entertainment shuttle, similar to The PickUp, to serve West Hollywood's Sunset Strip.	Presented the final draft transit analysis with recommendations to Council in early spring. Took delivery of new shuttles for Fixed Route services and update marketing of these services in late spring, 2018. Presented Council with options for an entertainment shuttle to serve West Hollywood's Sunset Strip.	Provide Council with an update on implementation of the recommendations presented in the 2017 transit analysis. Implement new contracts for service based on feedback and priorities identified in the 2017 Transit Service evaluation. Successfully complete the six month pilot of "The Sunset Trip" entertainment shuttle and present Council with a recommendation based on ridership.	Continue to monitor community need and monitor program performance.
Increase the community's knowledge about important public health issues, including issues for older adults and issues pertaining to the City's HIV Zero Initiative.	Developed and implemented innovative strategies and available media platforms to educate the public about important health issues including the implementation of the City's HIV Zero Strategic Plan.	Continued to develop and implement innovative strategies and available media platforms to educate the public about important health issues including the implementation and evaluation of the City's HIV Zero Strategic Plan.	In collaboration with the City's Communications Department, develop innovative strategies and available media platforms to educate the public about important health issues including the implementation and evaluation of the City's HIV Zero Strategic Plan.	In collaboration with the City's Communications Department, develop innovative strategies and available media platforms to educate the public about important health issues including the implementation and evaluation of the City's HIV Zero Strategic Plan.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Develop, maintain and utilize statistical data and community input to inform Social Services and Transit programmatic and funding decisions.	Utilized 2013 Community Study to determine community needs and corresponding programmatic and funding priorities for 2016-2019 funding cycle. Coordinated the administration of a Demographic Survey to evaluate needs of homeless community within the City. Completed evaluation of City's Transit programming.	Utilized Demographic Survey to evaluate "unmet needs" for re-allocation of unspent funds. Convened staff working group to devise Community Study timeline. Community Study to be completed prior to release of 2019 Social Services RFP. Identified strategies for maximizing community engagement and input in the 2019 Community Study. Released an RFQ and select a consultant for design, implementation and completion of the 2019 Community Study.	Provide staff support to the Community Study consultant conducting the 2019 Community Study. Continue to convene the staff working group to monitor and support the implementation of the Community Study. Make the final Community Study report available to interested applicants responding to the 2019 Social Services RFP.	Utilize 2019 Community Study to determine community needs and corresponding programmatic and funding priorities for 2019-2022 funding cycle.

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 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	6,243,840	6,791,132	6,553,465	6,609,860
Miscellaneous Grant Fund	439,370	186,509	186,509	186,509
Proposition A Fund	3,234,186	3,921,024	4,517,249	4,543,903
Proposition C Fund	20,147	27,628	28,229	28,808
CDBG Fund	34,275	38,864	35,550	35,550
Total Sources of Funds	\$9,971,818	\$10,965,157	\$11,321,002	\$11,404,630
<i>Uses of Funds</i>				
Wages & Benefits	1,542,477	1,660,034	1,529,803	1,611,197
Staff Development	9,923	20,900	20,900	20,900
Supplies	24,179	32,350	42,350	42,350
Allocated Overhead	97,033	104,113	104,113	104,113
Equipment	2,072	1,300	1,300	1,300
Administrative Contracts	153,131	275,500	282,500	150,500
Parks & Recreation Contracts	26,074	32,000	32,000	32,000
Social Services Contracts	5,323,352	5,670,251	5,762,182	5,870,863
Streets & Transportation Contracts	2,409,806	3,088,709	3,465,854	3,491,407
Capital Projects	383,771	80,000	80,000	80,000
Total Uses of Funds	\$9,971,818	\$10,965,157	\$11,321,002	\$11,404,630

STRATEGIC INITIATIVES: MISSION AND DESCRIPTION

The Strategic Initiatives Division is responsible for the City's Homeless Initiative, the Aging in Place/Aging in Community Strategic Plan, the Los Angeles County Lesbian and Bisexual Women's Health Collaborative, and City and collaborative efforts to reduce poverty.

The Division will provide oversight of contracts related to these initiatives, and community engagement efforts on related issues. The Division will also be responsible for providing staff support for the City's Lesbian and Gay Advisory Board and the Women's Advisory Board. Division staff will also engage with other City Commissions and Advisory Boards on issues within the Division's purview.

Staff from the Strategic Initiatives Division will also participate in local and regional efforts on homelessness, healthy aging, lesbian and bisexual women's health, poverty reduction efforts, LGBT, and women's issues.

Division staff will respond to concerns about homelessness in residential and commercial areas, and participate in neighborhood and business organization meetings to address issues for both those who are experiencing homelessness and those who are impacted.

GOALS AND OBJECTIVES

It is the primary goal of the Strategic Initiatives Division to address the identified issue areas – homelessness, aging, lesbian and bisexual women's health, poverty, LGBT and women's issues – in a manner that supports and strengthens West Hollywood community members and leverages local and regional resources.

The Strategic Initiatives Division will meet these goals through the following ongoing operations, collaborations, and special projects

Ongoing Operations

- Continue to respond to community members regarding concerns about homelessness in West Hollywood.
- Continue to oversee contracts with City-funded providers addressing homelessness, including the provision of outreach services (including through the West Hollywood Library outreach program), case management, mental health services, education and employment services, shelter and linkage to benefits and housing.
- Continue to participate in local and regional responses to homelessness with the West Hollywood Chamber of Commerce Homeless Committee, the WSCCOG and its Homeless Working Group, and the LA County Homeless Initiative.

- Continue to partner with law enforcement, the Los Angeles Homeless Services Authority (LAHSA) and the City's contracted agencies for collaborative homeless outreach operations.
- Develop an updated plan to address homelessness in West Hollywood with support from a planning grant from County Measure H funds.
- Oversee continued efforts to conduct demographic surveys of homeless community members in West Hollywood in partnership with LAHSA and the City's contracted homeless services agencies.
- Produce a Homeless Services Connect Day, bringing together contracted and collaborative agency partners to connect homeless individuals with needed services.
- Continue to coordinate with the Los Angeles County Department of Public Health on issues related to homelessness, including the provision of free flu and Hepatitis A vaccinations
- Continue to participate in LAHSA's annual Greater Los Angeles Homeless Count.
- Oversee implementation efforts for the City's Aging in Place/Aging in Community Strategic Plan, including interventions and ongoing evaluation of this multi-disciplinary, cross-departmental effort.
- Continue to facilitate the Los Angeles County Lesbian and Bisexual Women's Health Collaborative, which includes partners from the LA County Office of Women's Health, the Los Angeles LGBT Center, the Iris Cantor/UCLA Women's Health Education & Resource Center, and more.
- Continue to provide administrative and fiscal support for the Lesbian and Bisexual Women's Health Collaborative's ongoing trainings for health care providers and administrators, as well as a larger-scale conference, with the overall goal of increasing cultural competency in medical care for lesbians and bisexual women.
- Lead the development of a pilot program that will assist in reducing poverty levels for West Hollywood residents, and will include data on current poverty levels, research on best practices in poverty reduction, identification of a collaborative partner (i.e., a university, non-profit agency or research institute) and identify and enroll a sample of low-income residents to provide personalized interventions.
- Create an evaluation program to determine successful interventions, and scaling of an ongoing poverty reduction program.
- Provide staff support to the City's Lesbian and Gay Advisory Board and the Women's Advisory Board, including support for the implementation of the respective work plans.
- Continue efforts to increase public awareness of all of the projects in the Strategic Initiatives Division.

Strategic Initiatives

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Poverty Reduction	N/A	N/A	Develop interventions to reduce poverty; interventions and evaluation measures.	Implement interventions to reduce poverty; interventions and evaluation measures. Evaluate and adjust program as appropriate to achieve outcomes.
Homeless Initiative	N/A	N/A	Reduce homelessness in West Hollywood; prevent those at-risk from falling into homeless – will report on number of people served by contracted agencies, including the number of those placed in permanent housing.	Continue to implement measures to reduce homelessness in West Hollywood; prevent those at-risk from falling into homeless – will report on number of people served by contracted agencies, including the number of those placed in permanent housing.
Aging in Place/Aging in Community	See Rent Stabilization and Housing Division.	See Rent Stabilization and Housing Division.	Implement Year 3 key priorities as outlined in the 5-year Strategic Plan.	Implement Year 4 key priorities as outlined in the 5-year Strategic Plan.
LA County Lesbian and Bisexual Women's Health Collaborative	N/A	N/A	Provide trainings to health care providers and administrators; engage institutions to participate in larger-scale conference to increase cultural competency in medical care for lesbians and bisexual women.	Continue providing training to health care providers and administrators; engage institutions to participate in larger-scale conference to increase cultural competency in medical care for lesbians and bisexual women.

PROVISIONS OF THE BUDGET

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

<i>Strategic Initiatives</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	798,940	810,768
Total Sources of Funds	\$-	\$-	\$798,940	\$810,768
<i>Uses of Funds</i>				
Wages & Benefits	-	-	502,740	523,968
Staff Development	-	-	26,900	26,900
Supplies	-	-	27,000	25,500
Equipment	-	-	10,700	2,800
Administrative Contracts	-	-	25,000	25,000
Urban Livability Contracts	-	-	24,500	24,500
Parks & Recreation	-	-	-	-
Social Services	-	-	182,100	182,100
Total Uses of Funds	\$-	\$-	\$798,940	\$810,768

RENT STABILIZATION & HOUSING: MISSION AND DESCRIPTION

The Rent Stabilization and Housing Division develops programs and policies promoting inclusiveness and resilience in the residential community by working to preserve existing affordable housing, ensuring fair regulation of rental housing, and promoting the creation and continuation of attainable and affordable housing opportunities for all.

Rent Stabilization - The Rent Stabilization Division administers the Rent Stabilization Ordinance, ensuring fair administration of the law, providing exceptional customer service to tenants and landlords, and engaging the community through information handouts and educational seminars; responds to questions and complaints about housing services and rent, maintains the record of rental units and tenancies, and works with Code Compliance regarding maintenance questions and problems; refers tenants to legal resources, government enforcement agencies and social services as the situation warrants; reviews the Rent Stabilization Ordinance and Rent Regulations periodically and recommends changes for effectiveness and efficiency while maintaining tenant protections and fair return on investment.

Housing – The Housing Division works to increase the supply of affordable housing while maintaining rent stabilization; facilitates the development of new affordable housing, rehabilitation of existing apartments, and inclusion of affordable housing within market-rate development; manages the Inclusionary Housing Program and Affordable Housing Trust Fund; administers State and Federal programs for affordable housing development; and advises the City Manager and City Council on housing policy issues.

GOALS AND OBJECTIVES

The primary goal of the Rent Stabilization and Housing Division is to ensure choices in housing are available to the community by increasing affordable housing opportunities while maintaining rent stabilized units. The Rent Stabilization and Housing Division does this through the following ongoing operations and special projects.

Ongoing Operations

Rent Stabilization

- 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 rent stabilization.
- 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 division's website.

- Provide information to tenants and property owners including rights and responsibilities under the Rent Stabilization Ordinance; changes to local, state, and federal laws and regulations, and protections from harassment and eviction.
- Attend City events and meetings including Neighborhood Watch, commission and board meetings, the Senior Fair, Russian Cultural Fair, and other special events, sharing program information and fielding questions.
- Manage the rent stabilization database, processing new tenancy registrations, collecting annual program registration fees, processing unit exemptions, and issuing fee rebates.
- Monitor units vacated by use of the Ellis Act, owner occupancy evictions and Section 8 contract cancellations; support displaced tenants by connecting with social services and the City's contracted relocation service provider and educate tenants on their rights.
- Participate in the City's Development Review and Design Review Committees, and Hoarding Task Force Meetings providing rent stabilization requirements.
- Collaborate with Housing and Planning staff to implement the Housing Element.
- Conduct various educational seminars for tenants and landlords providing information on rent stabilization and connections with other agencies such as the Coalition for Economic Survival (CES) Tenants Rights Clinic and Bet Tzedek.
- Anticipate, analyze, and respond to community needs, analyze statistics, identify trends, and allocate staff resources as needed.
- Review the Rent Stabilization Ordinance and the Regulations and recommended changes when appropriate.

Housing

- Implement the policies and programs in the City's Housing Element.
- Support the preservation of existing housing 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 on housing projects, and seek sources of funding through state, Federal, and other grant programs.
- Work with market-rate housing developers to facilitate inclusion of affordable housing in market rate development, monitor inclusionary housing agreements.
- When feasible identify and incorporate programs to address "aging in place" and increase sustainability in multi-family buildings.

- Pursue grant funding for multi-family, supportive services and emergency housing from State, Federal, and private sources to assist those at risk of homelessness remain in housing.
- Administer applicable housing and community revitalization-related grant programs, including the Affordable Housing Trust Fund and state multifamily and special needs housing development programs.
- Collaborate with the Planning Division to update the Zoning Ordinance when necessary to advance housing goals, policies and programs.
- Prepare and file the City's annual housing progress reports.
- Collaborate with Social Services on the Community Needs Assessment surveying housing needs.

Special Projects

Rent Stabilization

- Complete the draft requirements for tenant habitability during seismic retrofitting and major building renovations ensuring in-place tenants are not greatly impacted during construction.
- Identify and make recommendations on tenant protections needed during and after a major earthquake.
- Explore modifying the RSO Net Operating Income mechanism for rent stabilized property owners as a means of incentivizing reinvestment in aging apartment buildings.
- Continue the upgrade to the rent stabilization database which will convert all paper forms and applications to online electronic submittals.

Housing

- Identify and advance opportunities for funding and development of affordable housing.
- Complete construction of Blue Hibiscus, a transitional age youth/special needs building with 21 units plus one manager unit.
- Update the City's affordable housing code for consistency with recent changes to state law.
- Continue exploring feasibility and potential benefits of pilot programs promoting housing affordability, including exploration of affordable accessory dwelling units and tenant first opportunity to purchase programs
- Review current standard procedures for leasing and annual recertification in the inclusionary housing program and institute process improvements as needed.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Timely response to phone calls and counter visits	Received 12,863 phone calls, emails and counter visits and responded to 95% of phone and email inquiries within one day. Helped visitors to the public counter promptly.	Received 13,696 phone calls, emails and counter visits and responded within a day 95% of the time.	Maintain the current 95% rate of one day response to phone and email inquiries. Help visitors to the public counter promptly.	Maintain the current 95% rate of one day response to phone and email inquiries. Help visitors to the public counter promptly.
Aging in Place, Aging in Community-affordable and accessible housing for older adults (AIP-AIC)	Implemented Year 1 key priorities outlined in the 5-Year AIP-AIC Strategic Plan, with special emphasis on collaboration with outside agencies.	Collected Year 1 data on collective impact.	Program transitioned to the Strategic Initiatives Division.	N/A
Develop multi-family residential seismic retrofit program	Continued to support the Community Development Department in developing the seismic retrofit program. Began developing a program to ensure in-place tenants are not unnecessarily impacted from seismic retrofitting or major improvements to their apartment buildings.	Developed draft tenant habitability requirements during construction, and tenant buy-out requirements. Began exploring possible grant funding for seismic retrofitting in exchange for a certain level of affordability for a specified period of time. Explored landlord/tenant cost sharing.	Present the tenant habitability program and tenant buy-out requirements for adoption. Complete the study of possible grant funding in exchange for a level of affordability. Complete the exploration of landlord/tenant cost-sharing.	Implement the programs and processes adopted in FY18-19.

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Community Engagement: outreach and promote rent stabilization and housing	Provided two newsletters on rent stabilization with articles on social services, emergency preparedness, and other topics. Continued to collect surveys to better understand housing needs. Held two community events to share the City's housing programs and receive community input. Attended various City events to provide information on rent stabilization and on housing including the senior fair.	Provided bi-annual rent stabilization newsletters. Collected online surveys for housing needs. Developed a comprehensive outreach program for the landlord/tenant cost-sharing discussions including direct mailers, town-hall style meetings, an online survey, and formed a rent stabilization commission ad hoc subcommittee to focus on engagement. Hosted an additional community meeting on housing for a total of three meetings. Supported the boards and commissions and attended city events.	Review and evaluate community engagement efforts and adjust as needed. Continue supporting boards and commissions and attending city events.	Review and evaluate community engagement efforts and adjust as needed. Continue supporting boards and commissions and attending city events.
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.	Worked with local representatives to enact a solution to the 2010 Palmer decision affecting rental inclusionary housing.	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.

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Provide educational opportunities for tenants, landlords, and the real estate community Develop informational tools for assisting community members to be their own best advocates	Continued the “RSO Building Blocks” seminar series. This year, a beginner and advanced course for tenants and for landlords was offered instead of courses on individual topics. The result has been higher attendance. Continued to gather feedback from the community and institute changes as needed.	Reprogrammed the RSO Building Block seminars into two part training institutes, one for tenants and one for landlords. The institutes were held two times in the year. New structure resulted in an increase in attendance. Provided multiple handouts and information on the website addressing housing and rent stabilization.	Continue the Rent Stabilization tenant and landlord training institutes. Continue informational providing handouts. Increase and improve information on the website. Provide training opportunities on new online capacities: Unit registration Filing hearings Paying fees.	Continue the Rent Stabilization tenant and landlord training institutes. Phase out amount of paper handouts while increasing and improving online information.
Review the Rent Stabilization Ordinance and the Regulations	Continued a study of rehabilitation incentives to encourage rent-stabilized landlords to re-invest in their aging buildings. Amended the RSO applying rent stabilization to new apartments built and rented on properties within 5 years of prior units being withdrawn from the rental market using the Ellis Act and demolished.	Drafted proposed changes increasing tenant protections. Drafted tenant habitability during construction requirement. Drafted guidelines for tenant buyout agreements.	Bring the draft tenant habitability during construction requirements and buyout agreement guidelines to the City Council for consideration.	Recommend changes as needed.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Implement 2013-2021 Housing Element Update	Continued a study of modifying the RSO's Net Operating Income (NOI) mechanism, as a means of encouraging rent stabilized apartment owners to re-invest in their aging apartment buildings. 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.	Continued to provide ongoing programs. Completed the study of options for promoting affordability in the housing market and began exploring pilot programs, tenant first right to purchase, and affordable accessory dwelling units. Began exploring a grant program for capital improvements at affordable housing properties with an option for rent stabilized property owners to access the funds in exchange for a level of affordability over a specified period of time.	Continue to provide ongoing programs. Continue exploring pilot programs for promoting affordable in the housing market, tenant first right to purchase, and affordable accessory dwelling units. Continue exploring a grant program for capital improvements at affordable housing properties with an option for rent stabilized property owners to access the funds in exchange for a level of affordability over a specified period of time.	Continue to provide ongoing programs. Institute any new programs adopted.

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Maximize potential to develop affordable housing	Provided funding for a 22 unit affordable housing projects at 1123-1127 N. Detroit Street. Applied for \$300-\$600K from the State Housing Related Parks Grant Program to upgrade the HVAC systems at Plummer Park. Assessed progress in developing housing through the annual housing element report.	Conducted initial analysis to identify sites with new housing potential. Networked with other agencies on partnering for affordable housing. Drafted recommended changes to the affordable housing ordinance for conformance with state law. Issued a housing report for 2016 and supplemental for 2017 including an assessment of new funding opportunities.	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.
Affordable Units Completed	<u>Totals</u> Inclusionary: 264 Non-Profit: 437 County: 366	<u>Totals</u> Inclusionary: 322 Non-Profit: 437 County: 366	TBD	TBD
Affordable units approved	88	Inclusionary: 76	TBD	TBD
Affordable units in construction	36	Non-Profit: 22 Inclusionary: 24	TBD	TBD

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 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,836,012	2,069,355	2,170,437	2,252,439
Housing Trust Fund	1,306,394	511,166	496,934	501,424
Successor Agency Administrative	17,967	-	-	-
Total Sources of Funds	\$3,160,373	\$2,580,521	\$2,667,371	\$2,753,863
<i>Uses of Funds</i>				
Wages & Benefits	1,558,145	1,805,180	1,976,530	2,078,022
Staff Development	16,984	16,500	31,000	26,000
Supplies	63,021	59,550	59,550	59,550
Allocated Overhead	127,655	136,691	136,691	136,691
Maintenance & Utilities	-	400	400	400
Equipment	1,693	2,600	2,600	2,600
Administrative Contracts	95,638	264,000	165,000	155,000
Legal Services Contracts	17,354	-	-	-
Housing & Redevelopment	1,279,883	295,600	295,600	295,600
Total Uses of Funds	\$3,160,373	\$2,580,521	\$2,667,371	\$2,753,863



Community Services

Administration

Urban Design & Architecture Studio



 #WestHollywood refuses to let #MetroRail pass it by
#Metro #railway #masstransit #weho # WHAM



Top front: Historic Preservation Celebration - Hooray for (West) Hollywood, photo Jon Viscott | Lower front: Ramiro Gomez and David Feldman "In West Hollywood" Exhibit, West Hollywood Library, photo Tony Coelho | Back: WehoCity Follow Metro Site Street Frontage Community Meeting, photo Jon Viscott

COMMUNITY SERVICES DEPARTMENT

Community Services includes the new Urban Design & Architecture Studio Division, the Facilities and Recreation Services Department, the Department of Public Works, and the Planning & Development Services Department. The mission of Community Services is to promote and implement solutions to make everyday life better for our constituents and to deliver on our commitments.

Goals

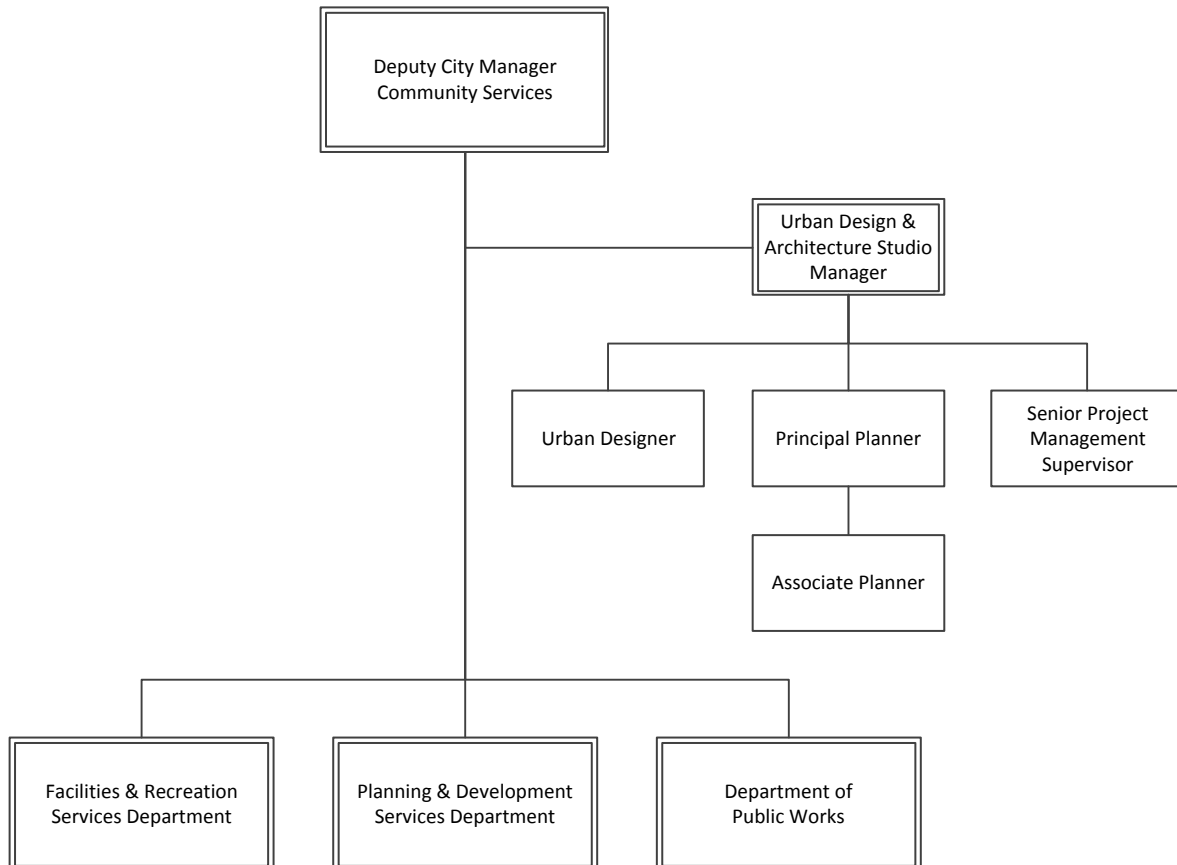
- o Provide the greatest level of service to the community.
- o Pursue innovative ideas to improve how we deliver service to our constituents.
- o Finalize Urban Design and Architecture Studio Division.

Strategies

- o Coordinate inter-departmental services to more efficiently address quality of life issues within the community.
- o Anticipate possible issues that may negatively affect the community and work to strategically mitigate them.
- o Recruit and hire the Urban Design and City Architect Studio Manager and the Urban Designer.
- o Manage the on-call architectural services provided to the City.
- o Oversee the design and construction of City Capital Projects.
- o Act as liaison between all City departments and divisions that are relevant to the design and development process.
- o Providing technical support on residential and commercial development.

Measurements

- o Work with the Planning Division to expand their counter hours.
- o Work with Building and Safety to increase their inspection hours, including Saturdays.
- o Define and Launch the Urban Design and City Architecture Studio
- o Transition the mobility function from Planning and Development Services into Public Works
- o Complete the integration of Recreation Services into Facilities.



Full Time Equivalent Positions Authorized at the start of the Fiscal Year (July 1)

Positions	FY16	FY17	FY18	FY19
Deputy City Manager	-	-	1	1
Urban Design & Architecture Studio Manager	-	-	-	1
Principal Planner	-	-	-	1
Urban Designer	-	-	-	1
Senior Project Management Supervisor	-	-	-	1
Associate Planner	-	-	-	1
Total for Department	-	-	1	6

FY19: Community Services Department and Urban Design & Architecture Studio were created in response to City Council direction. Manager position for the Urban Design & Architecture Studio was created. Urban Designer, Principal Planner, and Associate Planner positions moved to the department from the Planning & Development Services Department. Senior Project Management Supervisor moved to the department from the Facilities & Recreation Services Department.

FY18: Senior Project Management Supervisor moved to Urban Design & Architecture Studio from the Public Works Department. Deputy City Manager of Community Services was created and the Community Services Department became Planning and Development Services. Deputy City Manager was appointed to oversee the department.

COMMUNITY SERVICES: DEPARTMENT OVERVIEW

The Community Services Department includes the newly created Urban Design & Architecture Studio and oversight of three departments: Facilities and Recreation Services, Planning & Development Services, and Public Works. By incorporating these Departments together under the leadership of the Deputy City Manager of Community Services, the City is providing a pathway to a streamlined interdepartmental process that will ensure a high standard is met for both customer service and overall design process. The Department is committed to providing effective and efficient public services to our constituents and will place an emphasis on positive community impacts. It is the primary goal of the Community Services team to promote and implement solutions that will make everyday life better for our constituents and to deliver on our commitments.

Community Services is responsible for supporting staff in achieving the goals and objectives of the Departments and Divisions by monitoring contracts and budgets to ensure effective and timely management, providing information to the community, and managing various processes that provide aid and support to constituents, vendors, and other community members.

The Urban Design and City Architecture Studio is responsible for providing urban design review for residential, commercial and public projects, managing on-call architectural services, overseeing the design and construction of City Capital Projects and acting as a liaison between all City Departments and division that are relevant to the design and development process. The Studio also provides urban design support and guidance to the Planning Commission and Planning Commission Design Subcommittee.

PROVISIONS OF THE BUDGET

Community Services is a new department in FY19. In coordination with the Urban Design & Architecture Studio, the administration budget provided below is adequate to accomplish the goals and objectives of the department.

Community Services Administration	FY 2016-17 Actual	FY 2017-18 Budget	FY 2018-19 Proposed	FY 2019-20 Proposed
<i>Sources of Funds</i>				
General Fund	-	-	485,705	501,251
Total Sources of Funds	-	-	\$485,705	\$501,251
<i>Uses of Funds</i>				
Wages & Benefits	-	-	422,855	438,401
Staff Development	-	-	10,550	10,550
Supplies	-	-	2,300	2,300
Administrative Contracts	-	-	50,000	50,000
Total Uses of Funds	-	-	\$485,705	\$501,251

URBAN DESIGN & ARCHITECTURE STUDIO: MISSION AND DESCRIPTION

The Urban Design and City Architecture Studio leads the development of the overall urban design strategy for the City's public space and for private development's relationship to public space. The Division provides leadership in the development and refinement of new and existing urban design goals and policies. The Division also develops, coordinates and oversees large and complex municipal architectural projects, including planning, design and construction activities of Capital Improvement Projects, public works projects related to city-owned and/or leased facilities and open space.

GOALS AND OBJECTIVES

It is the primary goal of the Urban Design and City Architecture Studio to reinforce West Hollywood as place of design innovation by encouraging thoughtful, well-designed projects by establishing a vision for the public realm and how private projects should respond. Additionally, the Studio strengthens interdepartmental coordination by acting as a collaborative force to work with relevant Department and Divisions based on the specific needs of each project (Planning and Development Services, Public Works, Facilities and Recreation, etc.).

Ongoing Operations

- Provide urban design review for projects in the planning and building review process.
- Provide support and guidance to the Planning Commission and Planning Commission Design Subcommittee.
- Manage projects related to urban design including creation of design guidelines and zoning overlay districts.
- Manage Capital Project work programs.
- Provide urban design support for the Long Range Planning Division and the Engineering/Transportation Division.
- Manage the on-call architectural services provided to the City.
- Provide technical support, coordination, and input with regard to State ZNE initiatives and changes in building codes.
- Interface with City's California Access Specialist, urban & landscape design professional(s), sustainability professional(s), and historic preservation expert(s).
- Provide the ability to analyze and test proposed land-use policies prior to implementation.

Special Projects

- West Hollywood Park Phase II.
- Metro Rail Advocacy and urban integration of light rail infrastructure.

- Metro Division 7 Street Frontage.
- Plummer Park Visioning.
- Gateways Entry Program.
- AIDS Monument.
- Sunset Spectacular Pilot Sign.
- Design District Streetscape construction documents for Melrose and Beverly Blvd.
- Coast Playhouse.
- Initiate Eastside Commercial Design Guidelines.
- Remaining R1 Neighborhood Design Guidelines and Zoning Overlay Study.

PROVISIONS OF THE BUDGET

The Urban Design & Architecture Studio is a new division in FY19 so has no budget history in prior fiscal years. The budget is adequate to accomplish the goals and objectives detailed above.

<i>Urban Design & Architecture Studio</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	1,187,517	1,276,425
Total Sources of Funds	-	-	\$1,187,517	\$1,276,425
<i>Uses of Funds</i>				
Wages & Benefits	-	-	904,317	948,225
Staff Development	-	-	9,700	9,700
Supplies	-	-	6,000	6,000
Streets & Transportation	-	-	100,000	-
Equipment	-	-	12,500	7,500
Administrative Contracts	-	-	155,000	305,000
Total Uses of Funds	-	-	\$1,187,517	\$1,276,425



Facilities and Recreation Services

Administration

Recreation Services

Facilities & Field Services

Parking



 Love the #art in the parking bays @WeHoCity!



Top front: West Hollywood Park Off-leash Dog Parks Grand Opening, photo Jon Viscott | Lower front: Plummer Park, West Hollywood, photo Jonathan Moore | Back: Bee Mural, photo Mike Che

FACILITIES & RECREATION SERVICES DEPARTMENT

The functions of the Facilities and Recreation Services Department include Administration, Recreation Services, Facilities & Field Services, and Parking Services. The Department is committed to providing exceptional services that enrich the lives of community members by providing services and programs supporting a vibrant and active community. It is the primary goal of the Department to upgrade City buildings and infrastructure; to support a vibrant business economy; and, to enhance the quality of life for residents.

Goals

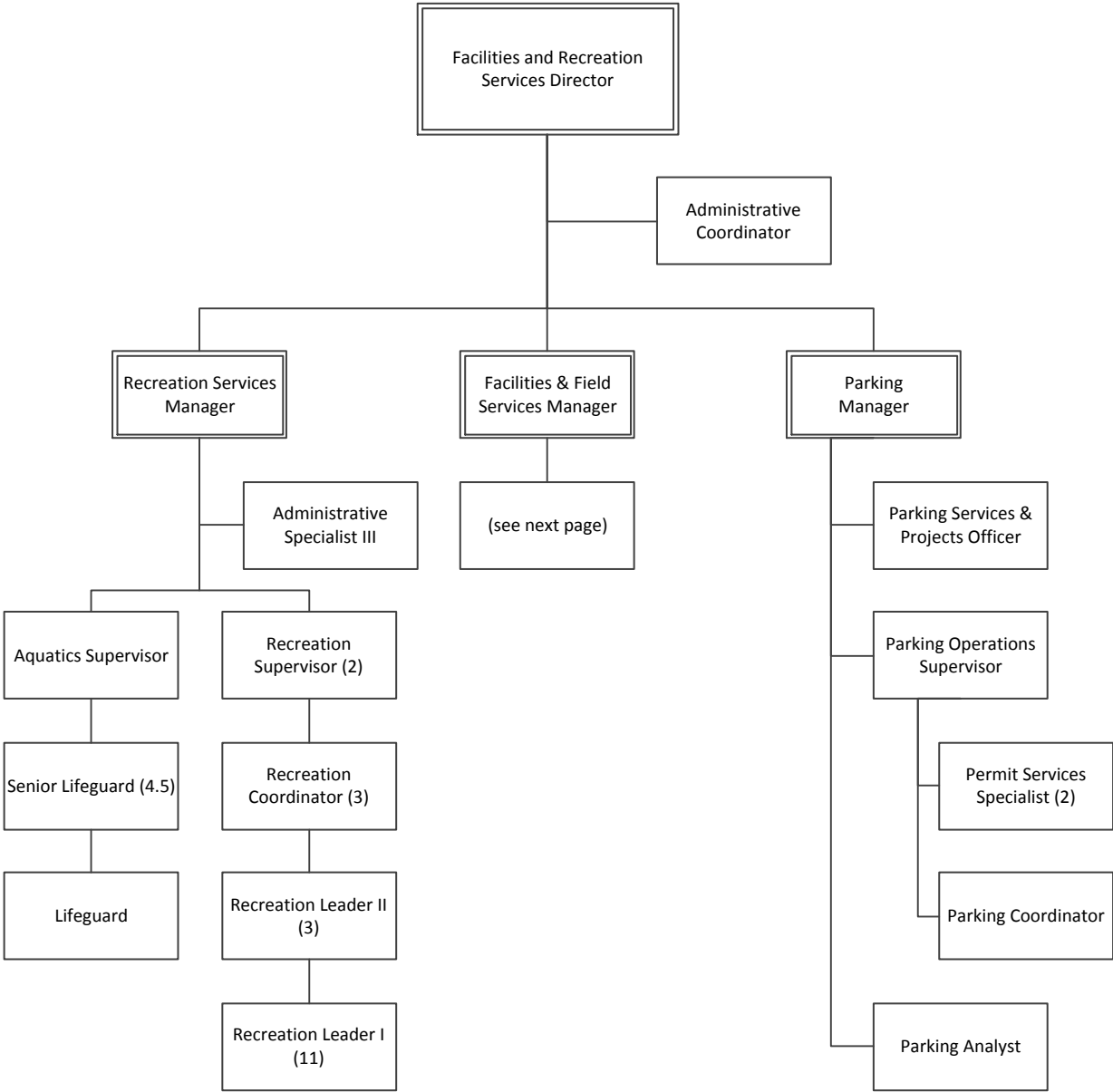
- **Continue to improve the City's infrastructure and facilities.**
- **Empower the community to improve wellness and fitness through vibrant park and recreation programs.**
- **Create public open space.**
- **Support economic development within the community.**
- **Provide safe and well maintained Parks and Facilities.**

Strategies

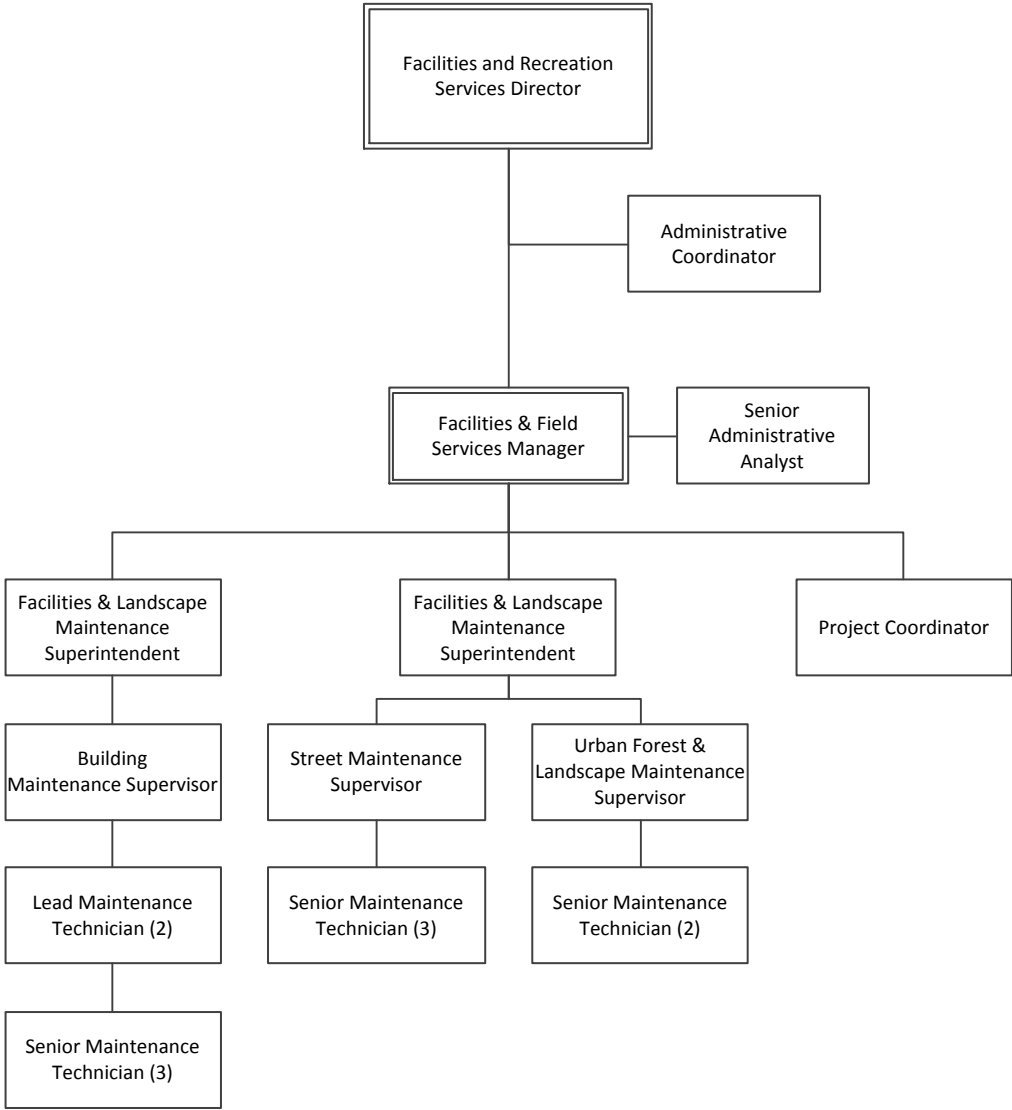
- Improve and enhance the City's Parks and City Facilities to ensure positive public spaces.
- Continue to explore ways to expand open space throughout the City.
- Provide parking opportunities near business districts.
- Promote and support health and wellness in the community by offering a variety of park and recreational programming opportunities.

Measurements

- Develop recreation programs meeting the community's diverse needs for wellness, fitness, and community connections.
- Implement innovative technologies into parking operations to streamline processes and enhance the customer service experience.
- Deliver a high standard of City building and landscape maintenance services to the community.
- Implement projects to enhance the City's park system.



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Full Time Equivalent Positions Authorized at the start of the Fiscal Year (July 1)

Positions	FY16	FY17	FY18	FY19
Facilities & Recreation Services Director	-	-	-	1
Recreation Services Manager	-	-	-	1
Recreation Supervisor	-	-	-	2
Recreation Coordinator	-	-	-	3
Aquatics Supervisor	-	-	-	1
Administrative Specialist III	-	-	-	1
Recreation Leader II	-	-	-	3
Recreation Leader I	-	-	-	11
Senior Lifeguard	-	-	-	4.5
Lifeguard	-	-	-	1
Facilities & Field Services Manager	-	-	-	1
Senior Administrative Analyst	-	-	-	1
Project Coordinator	-	-	-	1
Administrative Coordinator	-	-	-	1
Facilities & Landscape Superintendent	-	-	-	2
Building Maintenance Supervisor	-	-	-	1
Street Maintenance Supervisor	-	-	-	1
Urban & Forest Landscape Maintenance Supervisor	-	-	-	1
Lead Maintenance Technician	-	-	-	2
Senior Maintenance Technician	-	-	-	8
Parking Manager	-	-	-	1
Parking Services & Projects Officer	-	-	-	1
Parking Operations Supervisor	-	-	-	1
Taxi Specialist	-	-	-	-
Permit Services Specialist	-	-	-	2
Parking Analyst	-	-	-	1
Parking Coordinator	-	-	-	1
Total for Department	-	-	-	55

FY19: New director position was added. The Administrative Specialist III was reclassified to Parking Coordinator in the Parking Division. A fourth Senior Lifeguard was added to Recreation Services.

FY18: New department was created from the Recreation Services, Parking, and Facilities and Field Services divisions, formerly in Human Services & Rent Stabilization and Public Works Departments. Taxi specialist position was ended in Parking. An Administrative Coordinator was added to the Facilities and Field Services Division.

FY17: A Senior Project Management Supervisor was added to the Facilities & Field Services Division. Two Senior Maintenance Technicians were reclassified to Lead Maintenance Technician.

F16: There were no changes to the divisions in the department.

FACILITIES AND RECREATION SERVICES: MISSION AND DESCRIPTION

Administration is responsible for ensuring that department programs and services support City strategic goals and policies; Managing systems and processes to facilitate effective and efficient service delivery to the community, City officials and City staff; Providing outreach and communication for department programs and services; Assisting with interdepartmental park planning efforts in developing, operating and maintaining the City's parks and recreation system; managing the human, fiscal, and capital resources of the department; and managing and providing oversight for capital projects.

Facilities and Field Services is responsible for the repair and maintenance of City owned facilities including: City Buildings, the City parking garages and managing facilities capital projects; maintenance of the City streets, sidewalks, and signs; maintenance of the parks and City's landscaped rights-of-ways, landscaped medians, 10,000 City owned trees, developing the City's Urban Forestry Plan, managing contractor services and various capital projects; and providing staff support to the Public Facilities Commission.

Recreation Services is responsible for developing, delivering and coordinating a broad range of recreation programs, athletic programs and special events that enhance the quality of life enjoyed by West Hollywood residents. The Division is also responsible for managing all of the City's recreation facilities including the Plummer Park Community Center/Senior Center/Teen Center and West Hollywood Park and Pool.

Parking Operations is responsible for promoting and managing a variety of parking inventory in City owned and/or operated facilities as well as on-street metered spaces throughout the community to improve the quality of residential life and enhance a vibrant business community.

RECREATION SERVICES: MISSION AND 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

- Begin two-year plan to enhance recreation programming at West Hollywood Park to anticipate the additional space provided at the West Hollywood Aquatic and Recreation Center in the West Hollywood Park Master Plan Phase II.
- 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 Lifelong learning 98 hours each week.
- Continue adult programming through special events, excursions, and classes; maintain the health and well-being of older adults and city residents through the Aging in Place, Aging in Community Strategic Plan lens. Promote the City as an age-friendly community, where older adults can age safely with health and dignity.
- Continue responsiveness to program requests and interests by the community while carefully assessing success and sustainability, fostering human development, and promoting health and wellness.
- Continue to provide cutting edge and community conscious aquatics programming at the West Hollywood Aquatics Center that promotes safety and lifelong learning serving the community 93 hours each week.
- Conduct monthly Aquatics In-Service Training Program to provide exceptional lifeguard rescue readiness and exceed public safety standards at the West Hollywood Aquatic Center; the Center has fully implemented the Starfish Aquatic Institute (Starguard) Lifeguard & Swimming Instruction Standards.
- Further develop the Youth Leadership Program at Plummer Park and increase participation in the West Hollywood Teen Center.

- Continue providing 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 for all children on the learning spectrum.
- Continue to partner with the West Hollywood Sheriff's Department Youth Athletics League (YAL) to create additional educational and recreational programs at Plummer Park to foster human development along with building a bridge with the youth of West Hollywood and law enforcement.
- Expand the "Active Network" software to offer constituents online services for facility use, activity registration and check out procedures through the Rec Connect App.
- Continued our commitment to modernize and improve efficiency in our facility/program operations and record keeping at West Hollywood Park, Plummer Park, and West Hollywood Aquatic Center by applying for grant funding through the WeHoX Innovations fund, which resulted in purchase of five iPads.
- Begin preparing for the additional spaces provided by West Hollywood Phase II project.
- Review and analyze fees charged for recreation programs and activities.
- Review programmable space for the increase of additional recreation programs.
- Continue three-year implementation of recreation staffing analysis to provide recommendations for staff configuration and a baseline that provides 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 and provide recommendations for staff for any amendments and additions needed.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Expand Cultural Arts Opportunities	Developed 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.	Implement cultural activities and programs to serve a diverse, multigenerational community	Plan to expand current cultural arts activities and create new ones in preparation for WHP Phase II Aquatic and Recreation Center.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
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.	Continue to grow current recreational activities and develop new ones to serve a diverse, multi-generational community.	Expand current recreational activities and implement new programs for Recreation facilities.
Aging in Place, Aging in Community-recreational activities that promote health and wellness of older adults (AIP-AIC)	Implemented Year 1 key priorities outlined in the 5-Year AIP-AIC Strategic Plan.	Implemented Year 2 key priorities outlined in the 5-Year AIP-AIC Strategic Plan.	Provide space and instruction for current beWell classes facilitated at park facilities. Continue to offer quarterly senior dances which promote socialization, movement and wellness.	Plan to expand older adults programming in preparation for WHP Phase II Aquatic and Recreation Center.
Youth Arts	Continued to implement and evaluate 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 enhance Tot, Youth and Teen opportunities and programs, workshops, YAL partnership and service projects that meet the needs of a diverse youth community.	Coordinate, implement and evaluate Tot, Youth and Teen activities and programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Develop facility use policies and guidelines	Completed 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.	Implemented facility use assessment recommendations.	Continue to implement the approved facility use assessment recommendations for private and non-profit organizations.	Facilitate and implement the facility use assessment recommendations to establish policies, procedures and guidelines in Continue to implement the approved facility use assessment recommendations for private and non-profit organizations. WHP Phase II Aquatic and Recreation Center.
Recreation Fee Review	Reviewed and monitored Recreation fees. Worked with Finance Division to complete analysis of fees and best practices comparisons.	Reviewed and monitored Recreation fees. Worked with Finance Division to complete analysis of fees and best practices comparisons.	Update and monitor the Recreation Fees.	Continue to review and monitor recreation fees. Work with Finance to complete analysis of fees and best practices in preparation for WHP Phase II Aquatic and Recreation Center.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
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. Add devices such as iPads to improve job duties of staff and services for the public.	Continue to review and assess ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection. Expand services and add new modules to enhance services such as sport leagues, etc. in preparation for WHP Phase II Aquatic and Recreation Center.
Recreation Division Staffing Analysis	Began the implementation plan for changes to organizational structure in preparation for WHP Phase II completion of new Recreation facilities.	Continued implementation of changes to organizational structure in preparation for WHP Phase II completion of new Recreation facilities.	Execute and implement changes to organizational structure in preparation for WHP Phase II Aquatic and Recreation Center.	Implement changes to organizational structure in preparation for WHP Phase II Aquatic and Recreation Center.

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 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	3,894,090	3,964,729	4,214,137	4,783,592
Proposition A Fund	17,398	20,000	20,000	20,000
Total Sources of Funds	\$3,911,488	\$3,984,729	\$4,234,137	\$4,803,592
<i>Uses of Funds</i>				
Wages & Benefits	3,387,809	3,353,969	3,582,034	3,806,849
Staff Development	58,771	55,900	65,200	58,000
Supplies	58,368	99,900	108,428	108,683
Allocated Overhead	53,205	57,060	57,060	57,060
Maintenance & Utilities	6,128	4,000	4,000	4,000
Equipment	35,236	17,500	17,500	17,500
Administrative Contracts	94,484	105,000	108,515	460,100
Parks & Recreation Contracts	209,571	275,400	275,400	275,400
Social Services	7,916	16,000	16,000	16,000
Total Uses of Funds	\$3,911,488	\$3,984,729	\$4,234,137	\$4,803,592

FACILITIES AND FIELD SERVICES: MISSION AND 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 services.

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 its 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 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 improvements 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 implementing the City's transition plan in relation to the Americans with Disabilities Act.
- Continue planting street trees wherever feasible.
- Provide staff support in the Public Facilities Commission.
- Complete projects as listed in the FY 2018/2019 & 2019/2020 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.
- Implement the Citywide Enhanced Sidewalk Cleaning Program.

Special Projects

- Core team member of the City's Capital Improvements Campaign.
- Provide Construction Management of the West Hollywood Park Master Plan Phase II Implementation Project.
- Team member for the Plummer Park Master Plan Implementation Project.
- Team member of the Laurel Park Improvement Project.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Respond to internal and external customers through the customer relationship management system (Public Stuff)	900	1,328	1,400	1,425
Respond to Maintenance Work Orders (Cartegraph/OMS)	1,500	741	800	800
Administer Facility Maintenance Service Contracts	106	115	115	115
Administer Capital Improvement Projects	25	25	25	25
Administer Programmed Maintenance Schedules	15	15	15	15

PROVISIONS OF THE BUDGET

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

<i>Facilities and Field Services</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	10,681,314	10,280,386	10,396,332	11,054,028
Miscellaneous Grant Fund	34,000	60,000	60,000	60,000
Measure R Fund	174,725	173,834	-	-
Gas Tax Fund	720,452	755,151	997,378	319,969
Traffic Mitigation Fund	8,600	20,800	-	-
Park Development Fund	31,459	175,000	935,000	250,000
Parking Improvement Fund	60,961	92,530	195,935	197,153
Permit Parking Fund	18,380	18,773	19,360	20,117
Debt Funded Capital Projects Fund	2,501,381	-	-	-
Successor Agency Plummer Park Bond	3,498	-	-	-
Landscape District Fund	164,840	207,779	207,779	207,779
Street Maintenance Fund	73,468	75,052	76,814	79,082
Total Uses of Funds	\$14,473,078	\$11,859,305	\$12,888,598	\$12,188,128
<i>Uses of Funds</i>				
Wages & Benefits	3,390,465	3,585,349	3,085,559	3,315,436
Staff Development	15,392	27,100	41,350	41,350
Supplies	285,046	226,200	235,200	235,200
Allocated Overhead	38,930	34,237	34,237	34,237
Maintenance & Utilities	928,599	1,217,900	1,124,776	1,124,776
Equipment	40,579	74,100	74,100	74,100
Administrative Contracts	2,508,784	3,215,291	4,539,807	4,815,932
Urban Livability Contracts	60,100	139,901	143,901	143,901
Streets & Transportation Contracts	1,123,905	1,245,292	1,325,115	1,281,196
Capital Projects	6,081,278	2,093,935	2,284,553	1,122,000
Total Uses of Funds	\$14,473,078	\$11,859,305	\$12,888,598	\$12,188,128

PARKING: MISSION AND DESCRIPTION

The Parking Division is charged with promoting and developing parking opportunities throughout the City, in order to improve the quality of residential life and facilitate the ease with which visitors patronize commercial enterprises. Staff operates and manages the City's parking resources and programs including parking enforcement (citation processing, collections, and adjudication); permit parking; on-street meter parking; and off-street parking facilities.

GOALS AND OBJECTIVES

The primary goal of the Parking Division is to enhance the parking experience of our residents and business community by exploring parking opportunities throughout the City while making parking easier to find and use. 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.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Install advanced credit card parking meters in the City	Continued working with the Innovation and Strategic Initiatives Division and their street media project to integrate parking wayfinding signs into their overall City project.	Completed parking wayfinding signage specifications for public bidding process.	Installation of parking wayfinding signs. Parking will implement a test program for the new meters that have vehicle sensors and mobile pay technology like Apple and Google Pay. Install 1,000 new meters throughout the City.	Install 1,000 new meters throughout the City.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Implement Online Permit Renewal Process	Issued RFP to identify a vendor that can provide a virtual permit system for residential permits that can work with parking enforcement's LPR equipment for improved customer service. Installed permit parking kiosks to expand the areas where visitor permits can be obtained.	Selected vendor and implemented system to offer virtual permits to residents.	Roll-out for visitor permit portion of the new permit-by-plate system will take place in the first quarter of the fiscal year.	Roll-out of residential and guest permits in the permit-by-plate system. This roll-out will be implemented as districts are renewed.
Automate and bring online the Residential Preferential Parking petition process.	N/A	N/A	Develop and distribute RFI. Provide findings to Transportation Commission. Request authorization from Council to release an RFP.	Issue RFP and execute contract. Develop online platform, including testing. Launch program.

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 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	4,564,664	4,598,055	4,983,284	5,025,167
Measure R Fund	-	-	344,750	344,750
Parking Improvement Fund	2,989,060	3,626,070	6,194,971	4,820,775
Solid Waste Fund	-	-	16,595	17,357
Permit Parking Fund	703,896	983,150	1,239,047	1,021,340
Total Sources of Funds	\$8,257,620	\$9,207,275	\$12,778,647	\$11,229,389
<i>Uses of Funds</i>				
Wages & Benefits	991,453	1,032,400	1,138,566	1,204,482
Staff Development	23,236	29,340	31,840	31,840
Supplies	132,985	202,400	499,038	239,038
Allocated Overhead	74,452	78,664	78,664	78,664
Maintenance & Utilities	90,809	132,800	132,800	132,800
Insurance	95,781	100,000	100,000	100,000
Equipment	11,360	345,500	345,500	345,500
Administrative Contracts	4,526,462	4,889,623	5,598,066	5,770,552
Legal Services	17,178	27,300	27,300	27,300
Urban Livability	22,260	40,000	40,000	40,000
Streets & Transportation	723,841	821,648	1,467,317	1,383,782
Capital Projects	301,928	234,300	2,066,050	622,125
Transfers Out to Other Funds	1,245,875	1,273,300	1,253,506	1,253,306
Total Uses of Funds	\$8,257,620	\$9,207,275	\$12,778,647	\$11,229,389



Planning and Development Services

Administration

Current & Historic Preservation Planning

Building & Safety

Long Range Planning



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



Top front: WeHo Pedals Bike Share Anniversary Celebration and Community Ride, photo Jon Viscott | Lower front: Historic Preservation Celebration - Hooray for (West) Hollywood, photo Jon Viscott | Back: The Chase, artist Hacer, photo John Viscott

PLANNING & DEVELOPMENT SERVICES DEPARTMENT

The Planning and Development Services Department's mission is to manage the City's urban environment and create a livable community that balances the needs of residents, businesses, property owners, and visitors.

Goals

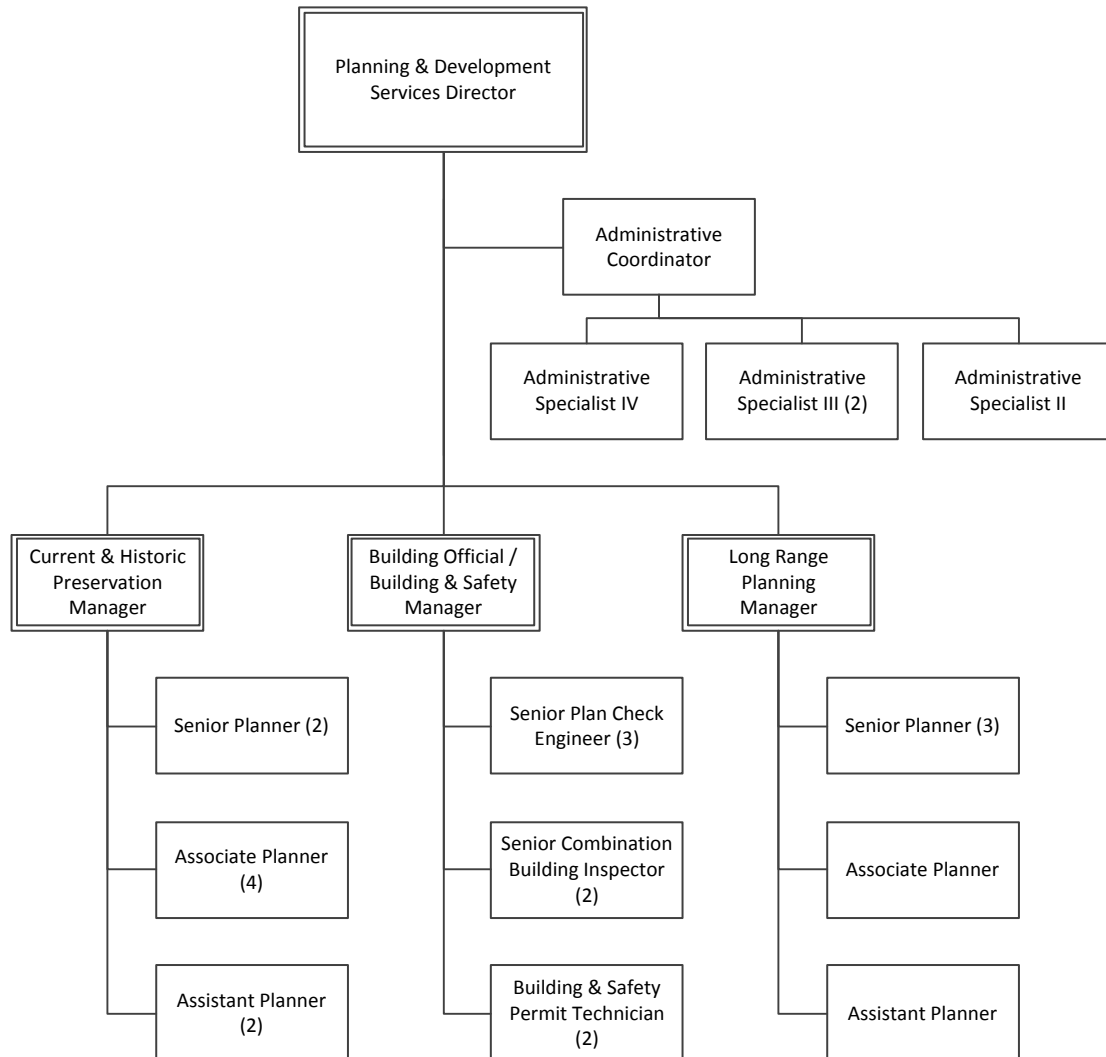
- o Protect and enhance neighborhoods.
- o Strengthen the local economy.
- o Ensure the health and safety of the built environment.
- o Increase sustainability and conservation.
- o Plan and design community spaces.
- o Facilitate informed land use decisions.

Strategies

- o Develop policies and programs that support and enhance neighborhood character through design guidelines, historic preservation, and community engagement.
- o Develop design guidelines and create programs that seismically strengthen certain structurally deficient buildings.
- o Manage the development review process to support the goals of the City of West Hollywood.
- o Promote health and sustainability through strategies including the design for a walkable and bikeable community and active public spaces.
- o Decrease resource usage such as energy and water in new and existing buildings.

Measurements

- o Implementation of design guidelines.
- o Implementation of Seismic Retrofit Ordinance.
- o Maintain an average waiting time of no longer than 13 minutes at the Planning and Building counters.
- o Number of solar panels and EV charging stations.
- o Number of public forums for interaction and discussion of land use and transportation issues.



Full Time Equivalent Positions Authorized at the start of the Fiscal Year (July 1)

Positions	FY16	FY17	FY18	FY19
Director, Community Development	-	1	1	-
Director, Planning & Development Services	-	-	-	1
Assistant Director	1	1	1	-
Principal Planner	-	-	1	1
Senior Planner	-	1	-	-
Associate Planner	-	-	1	-
Administrative Coordinator	1	1	1	1
Administrative Specialist II	1	1	1	1
Current & Historic Preservation Planning Manager	1	1	1	1
Senior Planner	2	2	2	2
Urban Designer	1	1	1	-
Associate Planner	4	4	4	4
Assistant Planner	1	1	1	2
Administrative Specialist IV	1	1	1	1
Administrative Specialist III	1	1	1	1
Building & Safety Manager	1	1	1	1
Senior Plan Check Engineer	3	3	3	3
Senior Combination Building Inspector	2	2	2	2
Building & Safety Permit Technician	2	2	2	2
Long Range Planning Manager	1	1	1	1
Principal Planner	-	1	1	-
Senior Planner	2	2	2	3
Senior Transportation Planner	1	1	1	-
Neighborhood Traffic Mgmt Program Spec	1	1	1	-
Associate Planner	1	1	1	1
Assistant Planner	1	1	1	1
Administrative Specialist III	1	1	1	1
Total for Department	30	33	34	30

FY19: Department renamed Planning and Development Services. Deputy City Manager title eliminated from Director's title. Urban Designer, Principal Planner, and Associate Planner positions moved to the Urban Design & Architecture Studio in the Community Services Department. Long Range & Mobility Planning Division renamed to Long Range Planning. Principal Planner eliminated and Senior Planner added to Long Range Planning. Senior Transportation Planner and Neighborhood Traffic Management Program Specialist positions moved to Engineering Division. Assistant Planner position added to Current & Historic Preservation Planning.

FY18: A Senior Planner was added to the Long Range & Mobility Planning Division.

FY17: Deputy City Manager title was added to the Director's title. A Senior Planner was added to the Administration Division. A Principal Planner was added to the Long Range & Mobility Planning Division.

FY16: A Senior Planner (Sustainability) position was added to the Long Range & Mobility Planning Division.

PLANNING & DEVELOPMENT SERVICES ADMINISTRATION: MISSION AND DESCRIPTION

The Planning and Development Services Department (Administration) 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, 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 and Safety, and Long Range Planning.

GOALS AND OBJECTIVES

It is the primary goal of the Planning and Development Services 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 Planning and Development Services Department does this through the following ongoing operations and special projects.

Ongoing Operations

- 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.

Special Projects

- Continue moving forward with the implementation and updating the permit processing system for PDS 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.
- Conduct major long range planning projects including the development of the Green Building Ordinance Update, Transportation Demand Management Ordinance Update, and implementation and maintenance of the General Plan, Climate Action Plan, and Zoning Ordinance.
- Partner with the Human Services and Rent Stabilization Department on housing issues including housing typologies, affordability, and maintenance of current housing stock.

- Continue to act as the liaison for the Chamber of Commerce by attending 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 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Provide a high level of customer service.	Implemented results of process improvement studies across department.	Continued to implement results of process improvement studies across department.	Expand Counter hours for Building and Planning. Expand inspection services. Implement E-Plan review for building plan check.	Continue to evaluate new technologies and staffing to improve customer service.
Improve communication and information to the public.	Continued to maintain all enhancements to online information tools, and investigated new alternatives to improve communication with the Public.	Continued to maintain all enhancements to online information tools, and investigated new alternatives to improve communication with the Public.	Investigate new alternatives to improve communication with the Public.	Investigate new alternatives to improve communication with the Public.
Improve noticing requirements.	Completed and tested new design changes to public notices to make them more readable.	Began study of public notice requirements, required mailing radius, and types of notices.	Complete and implement best practices as determined by public notices study.	Continue monitoring and improving public noticing practices.
Establish records management plan and digitize paper records.	Continued planning phase of Department wide filing imaging project and records transfer to Laserfiche.	Developed process and format and completed planning phase of records transfer. Begin hiring process for temporary file prep staff.	Begin file preparation and scan 50% of PDS's completed planning and permit records.	Continue file preparation and scan remaining 50% of PDS's completed planning and permit records.

PROVISIONS OF THE BUDGET

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

<i>Planning and Development Services Administration</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,533,239	2,217,942	763,201	759,712
Total Sources of Funds	\$1,533,239	\$2,217,942	\$763,201	\$759,712
<i>Uses of Funds</i>				
Wages & Benefits	1,046,403	1,143,273	523,870	543,346
Staff Development	7,657	10,525	19,175	19,175
Supplies	6,359	39,331	46,821	39,331
Equipment	78	800	16,275	800
Allocated Overhead	53,205	57,060	57,060	57,060
Administrative Contracts	202,460	650,953	-	-
Urban Livability Contracts	200,209	316,000	100,000	100,000
Capital Projects	16,868	-	-	-
Total Uses of Funds	\$1,533,239	\$2,217,942	\$763,201	\$759,712

CURRENT & HISTORIC PRESERVATION PLANNING: MISSION AND 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, 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 completed historic resources survey inventories.
- Continue development of incentives and peer review for historically designated

multi-family buildings.

- Continue the development of Design Guidelines for the remaining R1 zoned neighborhoods.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Improve customer service by returning calls within 24 hours.	80% of calls returned by goal.	80% of calls returned by goal.	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 reduced to 11 minutes.	Continued to meet goal for both walk-in customers and through afternoon appointments; average wait time reduced to 10 minutes.	Average wait time reduced to 9 minutes.	Continue to reduce average wait time to 8 minutes.
90% of Planning Commission staff reports available to public 7 days prior to any public hearing.	100% of staff reports available 7 days prior to public hearing.	100% of staff reports available 7 days prior to public hearing.	At least 90% of staff reports available 7 days prior to public hearing.	Maintain at least 90% of staff reports available 7 days prior to public hearing.
Improve customer service by establishing online project information map	Continued to meet goal and provide a continually updated online project information map.	Developed and implemented a "live" Info Map that provides information on all planning and building permits.	Maintain and update the InfoMap.	Maintain and update the InfoMap.

PROVISIONS OF THE BUDGET

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

<i>Current & Historic Preservation Planning</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,323,449	2,606,774	2,308,575	2,467,917
Total Sources of Funds	\$2,323,449	\$2,606,774	\$2,308,575	\$2,467,917
<i>Uses of Funds</i>				
Wages & Benefits	1,874,670	1,845,269	1,866,135	2,026,952
Staff Development	12,367	27,650	31,190	31,190
Supplies	116,590	149,820	150,740	150,740
Allocated Overhead	117,126	125,535	125,535	125,535
Equipment	326	2,500	3,975	2,500
Administrative Contracts	167,070	425,000	100,000	100,000
Urban Livability Contracts	35,300	31,000	31,000	31,000
Total Uses of Funds	\$2,323,449	\$2,606,774	\$2,308,575	\$2,467,917

BUILDING & SAFETY: MISSION AND DESCRIPTION

The Building & Safety Division is responsible for ensuring the health, safety and general welfare of the people who live, work and visit the City through 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 perform 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

The primary goal of the Building & Safety Division is to protect public safety by ensuring that upgrades to privately owned existing structures, new construction and infrastructure meet current state and municipal building codes. The Building & Safety Division does this through the following ongoing operations and special projects.

- Maintain the current high level of commitment to staff training and continuing education.
- Strive for improved customer service in all phases of operation.
- Continue to demonstrate a strong leadership role for the overall permitting process and advocate for a one-stop permit center.
- Maintain 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.
- In conjunction with other departments/divisions that review applications, implemented a concurrent plan review process to 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 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.
- Provide counter service and inspections Monday through Friday.
- Continue TRAKiT enhancements and maintenance.

Special Projects

- Continue to reorganize building plan storage and retrieval system.
- Continue the implementation of TRAKiT permitting system.
 - Develop monthly reports regarding permit activity.
 - Further develop the 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.
 - Final testing of the E-TRAKiT e-permitting system.
- Continue to make building permit applications and informational handouts available online via the Building and Safety webpage.
- Continue to support the 25th Anniversary Capital Campaign projects.
- Manage the consultant team that will complete property-type inventory and lead the advisory team to develop policy recommendations.
- Implement a Citywide comprehensive seismic safety retrofit program and policy for potentially vulnerable existing buildings.
- Collaborate with other Divisions to establish new policies and workflows. Upgrade existing workstations and provide staff training for new electronic plan program.
- Began to plan for the new electronic plan review program.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Maintain a 3 Track Plan Check Review process for small, medium, large and complex projects with 10 business days, 20 business days and 30 business days initial review times, respectively. Increase over the counter plan check reviews.	Maintained 3 Track Plan Review process. Continue to meet goals. Strived to meet 100% on time goal.	Maintained 3 Track Plan Review process. Continue to meet goals. Strived to meet 100% on time goal.	Continue to maintain 3 Track Plan Review process. Continue to meet goals. Strive to meet 100% on time goal.	Continue to maintain 3 Track Plan Review process. Continue to meet goals. Strive to meet 100% on time goal.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Next Day Inspection Response.	Increased number of inspections resulted in additional response time for inspections. Additional Inspection assistance was required to meet goal.	Provided additional inspection assistance to ensure next day inspection response.	Continue to meet goals. Strive to meet 90% on time goal.	Continue to meet goals. Strive to meet 90% on time goal.
Complete Revised Forms and Applications and handouts.	Revised forms, applications, and handouts for upcoming January 1, 2017 newly revised Code. Provided additional handouts for new regulations as required.	Maintained forms and applications as revisions arise. Changes to Code requirements will be updated on a regular basis. Continued to expand the handout database.	Continue to maintain forms and applications as revisions arise. Changes to Code requirements will be updated on a regular basis. Continue to expand the handout database.	Revise forms, applications, and handouts for upcoming January 1, 2020 newly revised Code. Provide additional handouts for new regulations as required.
Permit Applications and handouts available on website.	Updated online permit applications and handouts for revised Code adoption.	Maintained current applications and handouts and provided additional information as required.	Continue to maintain current applications and handouts and provide additional information as required.	Update online permit applications and handouts for revised Code adoption.
Maintain and update TRAKiT permitting system.	Continued to maintain and utilize system features.	Continued to maintain and utilize system features. Provide upgrades to enhance system and workflow.	Continue to maintain and utilize system features. Provide upgrades to enhance system and workflow.	Continue to maintain and utilize system features. Provide upgrades to enhance system and workflow.
Issuance of certain permits online (reroof, electrical, plumbing, and mechanical permits).	Continued to test E-Trakit permitting system.	Finalized testing of E-Trakit permitting system and soft-launch of portal.	Launch and Implementation of E-Trakit online permitting system.	Continue to maintain and utilize E-Trakit system. Provide upgrades to enhance system and workflow.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Implement a Citywide seismic safety retrofit program.	Seismic Ordinance completed and adoption of an ordinance to include 2 building types. Continued work on remaining 2 building types for consideration by the City Council.	Seismic Ordinance completed for all building types. Began implementation plan for new Seismic Ordinance policies for 2 building types to be effective April 1, 2018.	Begin implementation plan for new Seismic Ordinance policies for the remaining 2 building types to be effective August 7, 2018. Begin required noticing for program.	Continue to maintain Seismic Ordinance.

PROVISIONS OF THE BUDGET

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

<i>Building & Safety</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,670,363	1,868,621	1,784,140	1,984,352
Total Sources of Funds	\$2,670,363	\$1,868,621	\$1,784,140	\$1,984,352
<i>Uses of Funds</i>				
Wages & Benefits	1,100,020	1,406,953	1,253,717	1,507,249
Staff Development	13,488	11,050	26,665	22,800
Supplies	35,372	36,421	47,586	40,106
Allocated Overhead	85,166	91,297	91,297	91,297
Maintenance & Utilities	-	400	400	400
Equipment	191	2,500	4,475	2,500
Administrative	176,222	-	40,000	-
Urban Livability Contracts	1,259,904	320,000	320,000	320,000
Total Uses of Funds	\$2,670,363	\$1,868,621	\$1,784,140	\$1,984,352

LONG RANGE PLANNING: MISSION AND DESCRIPTION

The Long Range Planning Division is an inter-disciplinary team focused on supporting a vibrant, livable, and sustainable West Hollywood and implements the community's vision and goals as established in the West Hollywood General Plan and Climate Action 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 and health, strengthen the local economy, enhance mobility and public spaces, and encourage public participation in the planning process.

GOALS AND OBJECTIVES

It is the primary goal of the Long Range 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, while coordinating with regional planning and transit agencies in the creation of policies, programs, and physical improvements to inform the sustainability, health, and future development of West Hollywood. The 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, and report annually on implementation progress.
- Maintain and update the Zoning Ordinance of the West Hollywood Municipal Code.
- Continue to operate WeHo Pedals Bike Share, in coordination with other Westside cities and institutions.
- Develop policies and implement programs to enhance communitywide sustainability and responsiveness to climate change, including maintenance of the Green Building Program and Climate Action Plan, providing solar technical assistance, and coordinating community choice energy programs.
- Monitor implementation of priority recommendations in the Eastside Community Priorities Plan.
- Participate in regional and sub-regional activities (e.g., Metropolitan Transit Authority (MTA) and the Westside Cities Council of Governments) to coordinate with sustainability or other policy initiatives.
- Staff the Planning Commission and Eastside Working Group.
- Develop collaborative processes focused on the integration of land use, sustainability, and community health into daily decision making.

Special Projects

- Update the City's Transportation Demand Management Ordinance to require new development projects and large employers to participate in programs to encourage walking, biking, transit, and carpooling for commute trips. Launch implementation and annual survey program.
- Complete a comprehensive update to the West Hollywood Green Building Ordinance.
- Update the City's 2011 Climate Action Plan to address new technologies to support climate goals and to move the community towards carbon neutrality.
- Provide staffing to the City's representative on the Clean Power Alliance board, and work with the Communications Department on a broad community outreach effort to support implementation of community choice energy.
- Implement amendments to the Sunset Specific Plan and Zoning Ordinance to promote creativity and quality of off-site signage on Sunset Boulevard.
- Develop the Sunset Spectacular pilot digital sign project on City-owned property.
- Coordinate the West Hollywood portion of a CicLAvia open streets event to take place in Spring 2019.
- Approve up to seven parklets in the public right-of-way proposed by businesses or community groups in response to the City's request for proposals and coordinate installation of the parklets.
- Complete an amendment to the Design District Streetscape Master Plan for Robertson Blvd. between Melrose and Santa Monica, focused on widening sidewalks and enhancing connectivity to West Hollywood Park, as well as allowing for temporary closures for pedestrian events.
- Work with Engineering Division to establish local CEQA thresholds for traffic compatible with SB743, which requires cities to use vehicle miles traveled rather than intersection level of service to evaluate traffic impacts from new development.
- Implement and evaluate Sunset Streetscape Pilot Projects to encourage walking and public interaction along the Sunset Strip, and complete Sunset Public Space Action Plan based on evaluation of the pilot installations.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Complete NTMP projects for 2 neighborhoods.	Completed NTMP studies for West Hollywood West, Norma Triangle, Tri-West, and Eastside neighborhoods; began implementation of enhancements in WeHo West and Norma Triangle neighborhoods; began study for Mid-City neighborhood.	Completed study of Mid-City neighborhood; completed on-line petition tool to facilitate neighborhood participation in NTMP projects; continued to implement NTMP enhancements supported by residents in each of the five neighborhoods studied.	<i>THIS PROGRAM MOVED TO THE ENGINEERING DIVISION.</i>	<i>THIS PROGRAM MOVED TO THE ENGINEERING DIVISION.</i>
Update the zoning ordinance as needed to reflect changes in city policy or requirements of state law.	Prepared amendments to address topics including art on construction fencing, transient/corporate housing, green building incentives, implementation of General Plan land use policies, EV charging, and covered parking adjacent to residential properties.	Prepared amendments to address topics including implementation of state law for accessory dwelling units and adult-use marijuana, implementation of zones identified in the General Plan, art on construction fencing, corporate housing, green building density bonus, standards for multi-unit development, and EV charging readiness requirements.	Prepare amendments to address topics directed by the Council, including: height measurement of buildings, projects spanning residential and commercial zones, rooftop uses, incentives for car share, bicycle parking, streamlined review of small commercial projects, and billboards not in the Sunset Specific Plan area.	Prepare amendments to address topics directed by the Council, and in response to changes in state law.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Complete, Adopt, and Implement provisions of the West Hollywood Design District Streetscape Master Plan.	Worked with the Department of Public Works to move forward with construction drawings for portions of Melrose Avenue.	Worked with Public Works and Capital Projects to design implementation of Melrose Avenue and Beverly Boulevard improvements, continue to identify funding sources for additional street segments.	Update Plan for segment of Robertson Blvd. north of Melrose. Work with Capital Projects team and Engineering on community engagement for implementation of Melrose segment.	Work with Capital Projects team and Engineering on community engagement for implementation of Beverly segment; continue to identify funding sources for additional street segments.
Develop a city-wide bike sharing system.	Launched WeHo Pedals, with 150 smart bikes and 20 stations; increased program membership and user base, provided training classes.	Grew program membership levels and launched full interoperability with other Westside cities as "Bike Share Connect."	Continue to grow program membership levels, and pursue short- and long-term system sponsorships.	Continue to grow program membership and ridership levels.
Maintain a geographic balance of projects to ensure that the needs of all neighborhoods and commercial districts are addressed over time.	Developed Eastside Community Plan; conducted NTMP studies in four neighborhoods; implemented NTMP improvements on Westside; developed updates to Sunset off-site signage policy.	Completed Eastside Community Plan; implemented mid-city NTMP study; installed four "micro-parks", one in each major commercial area.	Complete update to Design District Streetscape Master Plan for Robertson Blvd., implement Sunset Pilot Projects; complete amendments to Sunset Specific plan for off-site signage; approve up to 7 parklet projects citywide.	Support implementation of Design District Streetscape Master Plan; monitor implementation of Eastside Community Priorities Plan; complete amendments to the Zoning Ordinance to address commercial and residential neighborhood needs.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Encourage more community participation and transparency.	Increased the number of residents participating in planning projects by implementing new methods of outreach such as an outdoor community festival for the Eastside Community Plan.	Continued to increase the number of residents participating in planning projects, including via online engagement tools and pop-up events. Convened 12-member TDM Working Group; conduct bicycle safety events.	Launch online petition process for NTMP requests; convene Green Building Working Group; conduct onsite user surveys for Sunset Pilot Projects; engage Design District stakeholders in final design decisions for Streetscape Masterplan implementation.	Continue to increase the number of residents participating in planning projects, including via online engagement tools and pop-up events.
Expand and enhance sustainability programs and policies.	Developed Net Zero/ Sustainable Practices Policy Framework, expanded PACE provider network, coordinated EV charging readiness efforts, launched solar technical assistance program.	Updated Green Building Ordinance, develop greenhouse gas emissions tracking tool, complete STAR communities assessment, implement EV-charging-supportive policies and work with Public Works to implement public EV charging infrastructure.	Complete Green Building Ordinance Update, update Climate Action Plan, continue solar technical assistance program, promote launch of community choice energy, participate in Westside Energy Partnership, and complete STAR communities certification program.	Complete update to Climate Action Plan/pathway to Net Zero, continue community choice energy, solar technical assistance, water efficiency programs, Westside Energy Partnership.

PROVISIONS OF THE BUDGET

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

<i>Long Range Planning</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,794,289	3,184,536	1,690,318	1,923,571
Total Sources of Funds	\$2,794,289	\$3,184,536	\$1,690,318	\$1,923,571
<i>Uses of Funds</i>				
Wages & Benefits	1,447,503	1,614,939	1,248,513	1,399,807
Staff Development	24,348	25,000	34,135	34,135
Supplies	60,436	90,600	81,790	82,749
Allocated Overhead	95,696	102,709	102,709	102,709
Equipment	1,020	371	371	371
Administrative Contracts	220,746	198,000	60,000	10,000
Urban Livability	407,574	317,500	111,500	242,500
Streets & Transportation	321,952	396,050	51,300	51,300
Capital Projects	215,014	439,367	-	-
Total Uses of Funds	\$2,794,289	\$3,184,536	\$1,690,318	\$1,923,571



Public Works

Administration
Code Compliance
Engineering



 @WeHoCity problem solving with rideshare pick-up zones. Good stuff.



DEPARTMENT OF PUBLIC WORKS

The functions of the Department of Public Works include Code Compliance and Engineering Services. It is the primary goal of the Department of Public Works to upgrade City infrastructure; to improve the transportation system by working to improve vehicular, pedestrian, and bicycle traffic; and to balance the economic vitality of the City while maintaining the quality of life for our residents.

Departmental Goals

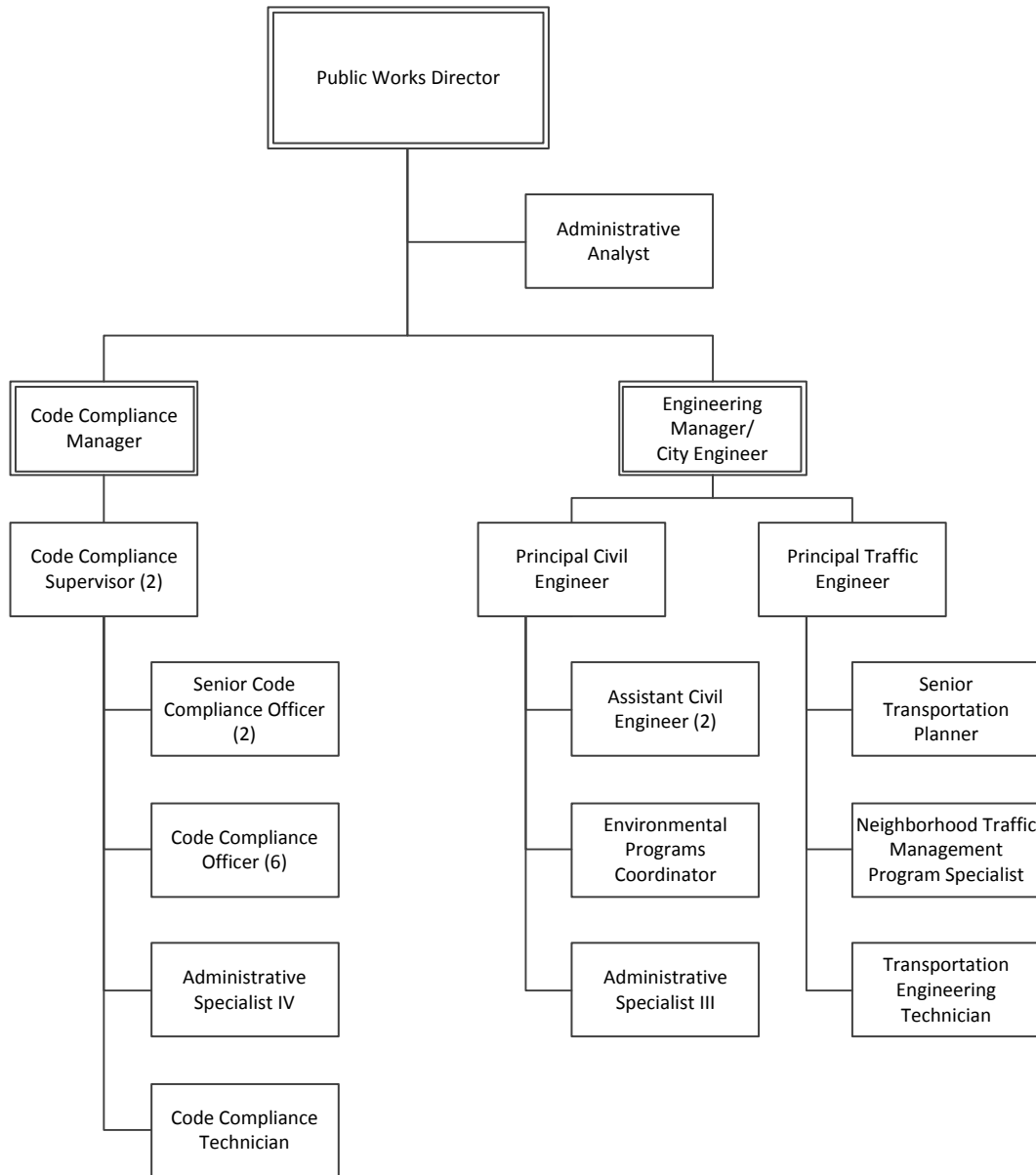
- o Invest in City infrastructure.
- o Enhance the quality of life for our residents and businesses.
- o Promote innovation.

Strategies

- Improve and enhance the City's Public Right of Way.
- Continue to explore ways to improve the quality of life of our residents.
- Create and implement solutions to improve the delivery and efficiency of service to our community.

Measurements

- o Purchase Lights from SCE and convert fixtures to LED.
- o Identify creative solutions to assist with regulating Short Term Rentals.
- o Explore the use of paperless parking permits through License Recognition (LR) software.



Full Time Equivalent Positions Authorized at the start of the Fiscal Year (July 1)

Positions	FY16	FY17	FY18	FY19
Director, Public Works	1	1	1	1
Administrative Analyst	1	1	1	1
Administrative Specialist IV	1	1	1	-
Administrative Specialist III	2	2	1	-
Facilities & Field Services Manager	1	1	1	-
Senior Project Management Supervisor	-	1	1	-
Project Coordinator	1	1	1	-
Senior Administrative Analyst	1	1	1	-
Administrative Coordinator	-	-	1	-
Facilities & Landscape Superintendent	2	2	2	-
Building Maintenance Supervisor	1	1	1	-
Urban & Forest Landscape Maintenance Supervisor	1	1	1	-
Street Maintenance Supervisor	1	1	1	-
Lead Maintenance Technician	-	2	2	-
Senior Maintenance Technician	10	8	8	-
Code Compliance Manager	1	1	1	1
Code Compliance Supervisor	1	1	1	2
Senior Code Compliance Officer	2	2	2	2
Code Compliance Officer	6	6	6	6
Code Compliance Technician	-	-	-	1
Administrative Specialist IV	-	-	-	1
Parking Manager	1	1	1	-
Parking Services & Projects Officer	1	1	1	-
Parking Operations Supervisor	1	1	1	-
Taxi Specialist	1	1	1	-
Permit Services Specialist	2	2	2	-
Parking Analyst	1	1	1	-
Engineering Manager	1	1	1	1
Principal Civil Engineer	-	1	1	1
Principal Traffic Engineer	-	-	-	1
Senior Transportation Planner	-	-	-	1
Senior Civil Engineer	1	1	1	-
Assistant Civil Engineer	2	2	2	2
Environmental Programs Coordinator	1	1	1	1
Transportation Engineering Technician	1	1	1	1
Neighborhood Traffic Management Specialist	-	-	-	1
Administrative Specialist III	-	-	-	1
Total for Department	46	48	49	25

FY19: Facilities and Field Services Division and Parking Division moved to new Facilities and Recreation Services Department. Senior Transportation Planner and Neighborhood Traffic Management Program Specialist positions moved to Engineering Division from Long Range Planning Division. Administrative Specialist IV moved from Administrative Division to Code Compliance Division. Of two Administrative Specialist III positions in Administration Division, one moved to Engineering Division and one moved to Parking Division.

FY18: An Administrative Coordinator was added to the Facilities and Field Services Division. A Code Compliance Technician was added to the Code Compliance Division. Facilities & Field Services and Parking moved to the new department, Facilities & Recreation Services.

FY17: A Senior Project Management Supervisor was added to the Facilities & Field Services Division. Two Senior Maintenance Technicians were reclassified to Lead Maintenance Technician. A Principal Civil Engineer was added to the Engineering Division.

FY16: A Facilities and Landscape Superintendent was added and a Building Maintenance Supervisor was eliminated. A Senior Administrative Specialist was reclassified to Administrative Analyst.

PUBLIC WORKS ADMINISTRATION: MISSION AND 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 meet their goals and objectives.
- The City continues to work with LADWP and the City of 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 working 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 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Capital Projects	Designed and constructed interim parking lot at 8120 Santa Monica Blvd. Began the construction oversight for West Hollywood Park Phase 2.	Continued construction oversight for West Hollywood Park Phase 2.	Continued construction oversight for West Hollywood Park Phase 2; completion of Aquatics and Recreation Center.	Completion of remainder of West Hollywood Park Phase 2

PROVISIONS OF THE BUDGET

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

<i>Public Works Administration</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	885,510	917,885	458,836	473,174
Parking Improvement Fund	214,283	-	-	-
Permit Parking Fund	48,316	51,916	4,392	4,392
Solid Waste Fund	42,216	51,653	11,936	11,936
Total Sources of Funds	\$1,190,325	\$1,021,454	\$475,164	\$489,502
<i>Uses of Funds</i>				
Wages & Benefits	892,629	907,500	401,210	415,548
Staff Development	10,279	11,150	11,150	11,150
Supplies	12,757	5,850	5,850	5,850
Allocated Overhead	53,209	56,854	56,854	56,854
Maintenance & Utilities	-	100	100	100
Equipment	318	-	-	-
Administrative Contracts	6,850	40,000	-	-
Capital Projects	214,283	-	-	-
Total Uses of Funds	\$1,190,325	\$1,021,454	\$475,164	\$489,502

CODE COMPLIANCE: MISSION AND 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 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 Operation

- Maintain ongoing operations including compliance inspections, business licensing, staffing the Business License Commission, Council requests and special projects, personnel, and 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.
- Identify and amend sections of the Municipal Code that are either out of date or require further clarification.
- Continue the oversight of the City's Regulatory Business License Program to include the implementation and issuance of the new Cannabis Business License program.
- Create an educational outreach and compliance program informing the public of the City's Polystyrene ban.

Special Projects

- Host Responsible Beverage Service training for the City's establishments that serve alcohol.
- Host semiannual low-cost pet vaccination clinics for the City's pet guardians.
- Create a vacant property registration program that defines a vacant property and require that the property owner register and maintain the property to a specific standard.
- Begin the Hosted Home Sharing registration and enforcement program.
- Conduct and analyze the Code Compliance Division's work strategy to assess the overall effectiveness of the Division; focus will be placed on overall compliance methods and strategies.
- Develop and implement a new Busking ordinance to address the proliferation of street performers on the City public right of way.
- Develop and implement a new parkway ordinance to address potential hazards in the City's parkways.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Number of Code Compliance Cases opened then closed	1,700	1,900	2,000	2,000
Number of Conditional Use Permit inspections performed	100	110	118	118
Number of hours dedicated to officer education	225	225	240	240
Number of evenings devoted to focused nightclub/restaurant/bar inspections	260	260	260	260
Number of proactive community outreach meetings	24	24	35	35

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 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,896,762	2,074,767	2,379,292	2,481,658
CDBG Fund	-	-	-	-
Solid Waste Fund	20,420	20,069	50,398	52,955
Total Sources of Funds	\$1,917,182	\$2,094,836	\$2,429,690	\$2,534,613
<i>Uses of Funds</i>				
Wages & Benefits	1,685,842	1,748,765	2,072,119	2,177,042
Staff Development	26,348	19,050	26,550	26,550
Supplies	13,515	22,600	26,600	26,600
Allocated Overhead	106,598	114,091	114,091	114,091
Maintenance & Utilities	-	1,000	1,000	1,000
Equipment	4,384	530	530	530
Administrative Contracts	31,858	112,500	112,500	112,500
Urban Livability Contracts	48,637	76,300	76,300	76,300
Total Uses of Funds	\$1,917,182	\$2,094,836	\$2,429,690	\$2,534,613

ENGINEERING: MISSION AND 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 improving vehicular, pedestrian, and bicycle traffic and 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

- Continue the implementation of programs, policies, and reporting procedures in compliance with the newly-issued Municipal National Pollution Discharge Elimination System Permit (NPDES).
- Maintain the implementation of street paving and rehabilitation projects in accordance with the City's Pavement Management System. Current Pavement Condition Index (PCI) is 80, which is similar to Cities of Beverly Hills and Santa Monica but much higher than City of L.A. at 63 PCI.
- 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. Approximately 2,700 Encroachment Permits were issued in this reporting period.
- Continue the management of the contract with Athens Services for citywide integrated waste management services achieving a 50% diversion of solid waste away from landfills through the implementation of recycling and composting programs.
- Continued administering the contract with GATSO USA for the Red Light Camera Enforcement Program.

- Staff attended various training opportunities to ensure staying up-to-date on all the latest rules, laws, and regulations related to our work. Trainings included: APWA Seminars, Sewer Seminars, Resident Engineer Academy, etc.

Transportation-Oriented Goals:

- Identify and implement the 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 where possible.
- Plan for enhanced pedestrian infrastructure to promote walkability and increase safety.
- Prepare CEQA Traffic Impact Analysis when appropriate to support the Current and Historic Preservation Planning Division on major development projects.
- 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.
- Staff the Transportation Commission
- Obtain grant funding to support strategies in the Bicycle and Pedestrian Mobility Plan, 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 and implement improvements supported by residents.
- Prepare a Citywide Traffic and Mobility Study by identifying opportunities to address traffic congestion through physical roadway improvements as well as programs to increase travel options.

Special Projects

- Staff has contracted with Kabbara Engineering for the design of the Melrose Avenue 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 eastern boundary of the City.
- Staff contracted with Harris & Associates to design Beverly Blvd. Complete Street project; construction should commence in early 2020.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Number of Encroachment Permits issued for work by the private sector and utility companies impacting the public right of way	1,478	1,600	1800	1800
Citywide Average for Asphalt Pavement Condition Rating (Maximum Possible Rating of 100)	82	83	79	84
Number of Linear Feet of Sewer Main Receiving Preventive Maintenance for Tree Root Intrusion	42,443	42,500	42,500	42,500

*Note: in FY 16-17 the Parking Division took over responsibility for issuance of permits for temporary residential parking related encroachments (i.e. moving vans, home deliveries, and hotel tour busses). Therefore, the Encroachment Permit data reported by the Engineering Division now just reflects Permits involving construction activity within the public right of way, and does not include temporary residential parking related activities.

PROVISIONS OF THE BUDGET

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

<i>Engineering</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,398,886	1,505,777	2,948,689	3,416,830
Miscellaneous Grant Fund	149,827	1,261,685	40,000	40,000
Proposition C Fund	-	200,000	406,807	410,672
Measure R Fund	69,411	61,500	151,500	151,500
Gas Tax Fund	721,857	682,316	462,010	486,516
Traffic Mitigation Fund	273,257	-	553,178	309,326
City Lighting Fund	986,283	934,000	1,034,000	1,034,000
Parking Improvement Fund	-	-	250,000	-
CDBG Fund	193,566	220,231	201,450	201,450
SB1 Fund	-	-	626,000	626,000
Santa Monica Reconstruction Fund	529,460	250,000	250,000	250,000
Sewer District Fund	365,025	-	-	-
Sewer Assessment Fund	574,359	1,241,933	1,229,321	1,286,904
Solid Waste Fund	1,307,683	1,341,239	1,392,215	1,435,164
Street Maintenance Fund	214,774	203,370	187,407	194,287
Total Sources of Funds	\$6,784,388	\$7,902,051	\$9,732,577	\$9,842,649
<i>Uses of Funds</i>				
Wages & Benefits	1,226,947	1,346,798	1,648,812	1,838,884
Staff Development	1,466	4,350	13,400	13,400
Supplies	17,047	16,500	18,950	18,950
Allocated Overhead	74,264	78,454	78,454	78,454
Equipment	2,881	-	-	-
Urban Livability	-	-	105,000	135,000
Administrative Contracts	2,241,109	1,760,000	1,870,000	1,905,000
Streets & Transportation Contracts	1,064,331	1,585,015	1,586,144	1,586,144
Capital Projects	2,156,343	3,110,934	4,411,817	4,266,817
Total Uses of Funds	\$6,784,388	\$7,902,051	\$9,732,577	\$9,842,649

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Communications

Administration

Media & Marketing

A photograph of two people walking away from the camera on a city street at night. The person on the left is wearing a red jacket and a backpack. The person on the right is wearing a pink and black patterned shirt and a black bag. The background shows city lights, traffic lights, and palm trees.

West Hollywood's Homeless population tends to be younger than the rest of LA County and a higher percentage of them are gay, lesbian, bisexual and transgender.

🐦 Ride sharing to/from your favorite #WeHo cantina? Remember - The Drop is with you...always (or at least between the hours of 6pm & 3am.) #Maythe4thbewithyou #Star Wars Day. Learn more about our designated ride share curb zones: w.eho.city/ePqN30jOVNo



COMMUNICATIONS DEPARTMENT

The Communications Department oversees the City of West Hollywood's communications strategy to help people to learn about and connect to what they would like to know about the City of West Hollywood and its services. Communications directs all branding, digital media, marketing, and media relations for City issues, programs, policies, special events, and services.

Goals

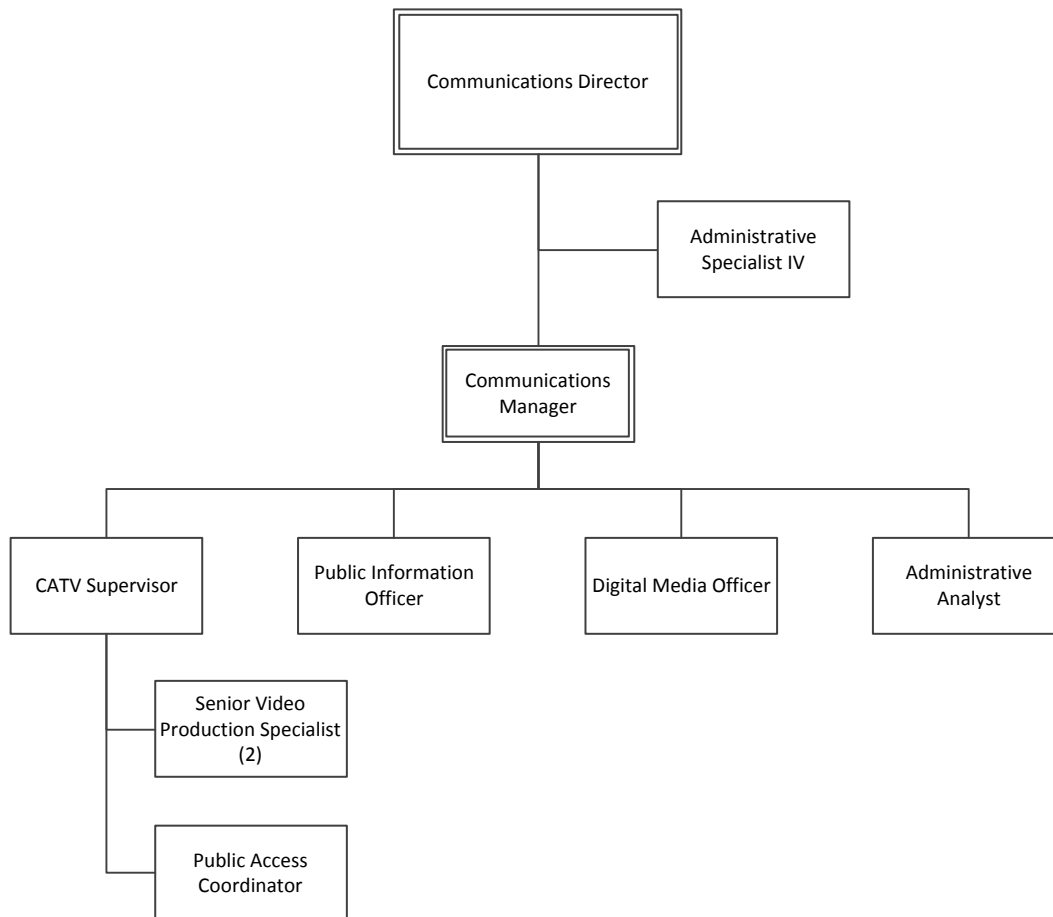
- o Boost communications and engagement.
- o Provide transparency.
- o Strengthen media relations.
- o Enhance coordination between departments and divisions.

Strategies

- o Promote the City's media, marketing, engagement, and information tools with consistent design standards and recognizable branding in diverse formats, including graphics and video.
- o Publish as much information as possible on the City's website and through other outlets, and provide information in other languages.
- o Work with reporters and editors to provide information about the City, monitor news coverage for accuracy and encourage media coverage on City programs.
- o Identify, capture, and share information and communication synergies between different areas of City Hall so there is a unified approach to external relations.

Measurements

- o Increase the distribution of City materials and information on the internet.
- o Provide creative direction and support the use of professional graphic design processes to create and publish promotional materials.
- o Expand the City's reach on streaming media platforms.
- o Expand the City's digital reach on the Internet via the City's website and social media platforms.
- o Increase the distribution of City informational materials.
- o Increase the reach of news media coverage of City-related news stories.
- o Increase the creative direction provided to City Departments on marketing initiatives.



Full Time Equivalent Positions Authorized at the start of the Fiscal Year (July 1)

Positions	FY16	FY17	FY18	FY19
Director, Communications	-	1	1	1
Administrative Specialist IV	1	1	1	1
Communications Manager	1	-	1	1
CATV Supervisor	1	1	1	1
Public Information Officer	1	1	1	1
Digital Media Officer	-	-	1	1
Senior Video Production Specialist	2	2	2	2
Digital Media Coordinator	1	1	-	-
Film Liaison	1	1	-	-
Public Access Coordinator	1	0.84	0.84	1
Administrative Analyst	1	1	1	1
Total for Department	10	10	10	10

FY19: Media & Marketing Division was added and all Communications positions except Director and Administrative Specialist IV were moved to the new division. Public Access Coordinator position was increased to full time.

FY18: Communications Manager position was added to the department. Film Liaison position moved to Event & Film Services Division in Economic Development Department. Digital Media Coordinator was reclassified to Digital Media Officer.

FY17: New Department was created from the Communications Division (formerly in the Legislative and Executive Department). Communications Manager became Communications Director.

FY16: The Public Information Manager position was renamed the Communications Manager and an Administrative Analyst was added.

COMMUNICATIONS: MISSION AND DESCRIPTION

The Communications Department provides all media relations support and provides in-house consultation to City Departments and City Council on community engagement, public information and public awareness campaigns. The Communications Department administers the City's website and oversees its content management system and administers and supports all of the City's digital media programs and social media accounts across multiple platforms. The Communications Department 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.

GOALS AND OBJECTIVES

The primary goals and objectives of the Communications Department's Administrative Division and Media & Marketing Division are to educate and inform the community and increase the City's engagement through rigorous public outreach through 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 Department does this through the following ongoing operations.

Ongoing Operations

- 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.
- Provide the highest level of transparency and ensure that the community can access relevant, publicly releasable information in a timely manner in order to participate in effective and meaningful ways.
- Engage and accommodate diverse populations that represent the City's demographic diversity — including many non-native English speakers.
- Provide a variety of methods (in-person, online, mail, etc.) through which community members can participate in and gain insight about City issues.
- Continue proactive media relations programs with emphasis on the promotion of essential City issues, programs, policies, initiatives, special events, and services.
- Seek to use innovations and new technologies, try new methods of interaction, and continuously discover successful strategies for communications and community engagement.
- 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.
- Work with reporters and editors to provide information about issues that media outlets would like to cover.

- Position the City to take advantage of current technologies and leading-edge strategies in social media, internet streaming and mobile information access.
- 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.
- 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," as well as identify new ways to promote City programs and services.
- Coordinate the use of the City's approved graphic designers and provide creative direction to create high quality advertisements and publish promotional and collateral materials.
- Coordinate the use of the City's approved photography and videography vendors and increase the City's photo archive of official City events.
- Provide strategic marketing direction and assistance with placement of City advertisements.
- Continue content management oversight of the City's website, weho.org, and continue to develop 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.
- Manage the City's various email distribution lists and increase the number of subscribers.
- 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 comprehensive communications support to the City's strategic initiatives including 25th Anniversary Capital Projects.
- Provide creative direction and executive oversight on the creation and production of Public Service Announcements (PSAs).
- Provide creative direction and executive oversight on the creation and production of content on WeHoTV channels and dissect long form video content into shorter segments geared towards social media.
- Provide live cable television coverage for 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.

- 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.
- Monitor Spectrum (formerly Time Warner) Cable's and AT&T's compliance with the State cable television franchise law.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Increase the distribution of City materials and information on the Internet	Distribute 12 issues of monthly "News Briefs" to subscribers of the City's email mailing list of 5,000. Increase: +14%	Distributed 12 issues of monthly "News Briefs" to subscribers of the City's email mailing list of 5,500. Increase: +10%	Distribute strategically timed regular information and "Web Releases" to subscribers of the City's email mailing list of 7,300.	Distribute strategically timed regular information and "Web Releases" to subscribers of the City's email mailing list of 7,300.
Increase the number of News Briefs and proportionally decrease the number of press releases (to accommodate shift in how media receives news tips)	Distributed 200 press releases to local, regional, national and international media contacts. Increase: +2.5% Distributed 360 News Briefs to local, regional, national and international media contacts. Increase: +4%	Distributed 175 press releases to local, regional, national and international media contacts. Distributed 375 News Briefs to local, regional, national and international media contacts. Increase: +3%	Distribute 200 press releases to local, regional, national and international media contacts. Distribute Web Releases to local, regional, national and international media contacts.	Distribute 200 press releases to local, regional, national and international media contacts. Distribute Web Releases to local, regional, national and international media contacts.
Increase news media coverage of City related news stories	Increased news media coverage of City related news stories with 2,100 media pickups of City related news stories. Increase: +6%	Increased news media coverage of City related news stories with 2,200 media pickups of City related news stories. Increase: +4%	Continue news media coverage of City related news stories with 2,200 media pickups of City related news stories.	Continue news media coverage of City related news stories with 2,200 media pickups of City related news stories.
Increase the Creative Direction provided to City Departments on collateral materials and paid advertisements	Increased the Creative Direction provided to City Departments on collateral materials and paid advertisements to 150 projects. Increase: +11%	Increased the Creative Direction provided to City Departments on collateral materials and paid advertisements to 165 projects. Increase: +10%	Increase the Creative Direction provided to City Departments on collateral materials and paid advertisements to 175 projects.	Increase the Creative Direction provided to City Departments on collateral materials and paid advertisements to 175 projects.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Increase the number of downloads of the Official City App	Increased the number of downloads of the Official City App Total Downloads: 1,506 Increase: +12%	Increased downloads of the Official City App.	Increase downloads of the Official City App by an additional 10%.	Increase downloads of the Official City App by an additional 10%.
Increase the number of City meetings broadcast on WeHoTV	Broadcasted 90 City meetings and public forums. Increase: +8%	Broadcasted 87 City meetings and public forums. Decrease: -2%	Broadcast 90 City meetings and public forums.	Broadcast 90 City meetings and public forums.
Increase the distribution of City information mailers	Distributed 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list of 625. Increase: +11%	Distributed 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list of 625. Increase: 0%	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 625.
Expand the City's digital reach on the Internet via the City's website weho.org and mobile optimized website	Decreased page views on weho.org, increased traffic on mobile optimized website page views: 2,032,504 (-5%) users: 860,623 (-3%) mobile users: 361,099 (+.3%) (social media began to impact website viewership)	Expanded the City's digital reach on the Internet via the City's website weho.org and mobile optimized website 1,932,449 (-5%) users: 867,028 (+.8%) mobile users: 333,978 (-8%)	Expand the City's digital reach on the Internet via the City's website weho.org and mobile optimized website by 10% using video WeHoTV News Bytes, which respond the shift to video download rates on social media.	Expand the City's digital reach on the Internet via the City's website weho.org and mobile optimized website by 10% using video WeHoTV News Bytes, which respond the shift to video download rates on social media.
Expand the City's reach on social media platforms	Expanded the City's following on social media platforms: Facebook: 23,072 (+19%) Twitter: 17,601 (+26%) Instagram: 5,147 (+49%) Total Followers: 45,820 Increase: +25%	Expanded the City's following on social media platforms: Facebook: 28,093 (+22%) Twitter: 22,863 (+30%) Instagram: 7,125 (+38%) Total Followers: 58,081 Increase: +27%	Expand the City's reach on social media platforms by 20%	Expand the City's reach on social media platforms by 20%

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
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: 101 Increase: +9%	Increased the City's photo archive of official City events Total events photographed and albums uploaded to Flickr: 105 Increase: +4%	Increase the City's photo archive of official City events by 5%.	Increase the City's photo archive of official City events by 5%.
Increase the number of subscribers to the City's various email distribution lists	Increased the number of subscribers to the City's various email distribution lists to a total subscribers of 3,902 Increase: +1%	Increased the number of subscribers to the City's various email distribution lists to a total subscribers of 7,313 Increase: +87%	Increase the number of subscribers to the City's various email distribution lists by 25%.	Increase the number of subscribers to the City's various email distribution lists by 25%.
Expand the City's reach on streaming media	Expanded the City's reach on streaming media: YouTube subscribers - 698 Increase :30% YouTube Page Views: 137,275 Increase:26% Minutes Watched: 361,245 Increase:19% Monthly WeHoTV News Segments Online Views Increase: +14,000% - +44,000%	With the "WeHoTV News" format shifts, dramatically expanded the City's reach on streaming media: YouTube subscribers - 828 Increase :20% YouTube Page Views: 441,659 Increase:322% WeHoTV News Segments Online Views Increase: +241,000%	Expand the City's reach on streaming media: YouTube Facebook Live by 40% WeHoTV News Segments Online Views Increase: +1,000%	Expand the City's reach on streaming media: YouTube Facebook Live by 40% WeHoTV News Segments Online Views Increase: +1,000%

PROVISIONS OF THE BUDGET

The Communications Administration and Media & Marketing budgets are adequate to accomplish the goals and objectives detailed above.

<i>Communications Administration</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,127,652	2,218,165	800,756	837,718
Public Access Fund	151,635	155,852	7,394	7,394
Total Sources of Funds	\$2,279,287	\$2,374,017	\$808,150	\$845,112
<i>Uses of Funds</i>				
Wages & Benefits	1,791,604	1,720,694	503,577	520,539
Staff Development	22,284	29,400	10,400	10,400
Supplies	141,252	236,250	157,200	157,200
Allocated Overhead	63,920	68,473	68,473	68,473
Maintenance & Utilities	12,203	24,200	8,500	8,500
Equipment	39,085	30,000	-	-
Administrative Contracts	208,939	265,000	60,000	80,000
Total Uses of Funds	\$2,279,287	\$2,374,017	\$808,150	\$845,112

<i>Media and Marketing</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	1,726,374	1,747,195
Public Access Fund	-	-	121,823	125,882
Total Sources of Funds	\$-	\$-	\$1,848,197	\$1,873,077
<i>Uses of Funds</i>				
Wages & Benefits	-	-	1,416,897	1,485,277
Staff Development	-	-	33,000	33,000
Supplies	-	-	96,800	96,800
Maintenance & Utilities	-	-	23,000	23,000
Equipment	-	-	30,000	30,000
Administrative Contracts	-	-	248,500	205,000
Total Uses of Funds	\$-	\$-	\$1,848,197	\$1,873,077

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Economic Development

Administration

Arts

Business Development

Innovation

Event & Film Services



🐦 What a wonderful day...Helping to promote Shop Small Saturday in WeHo. A reminder that small businesses are the fabric of our community. They help our local economy grow and bring people together... Isn't this what we all need now?!



ECONOMIC DEVELOPMENT DEPARTMENT

The functions of the Economic Development Department include Arts, Business Development, Innovation, and Event & Film Services. Our mission is to craft the artistic and pioneering environment that will create a thriving life for West Hollywood residents, visitors and entrepreneurs.

Goals

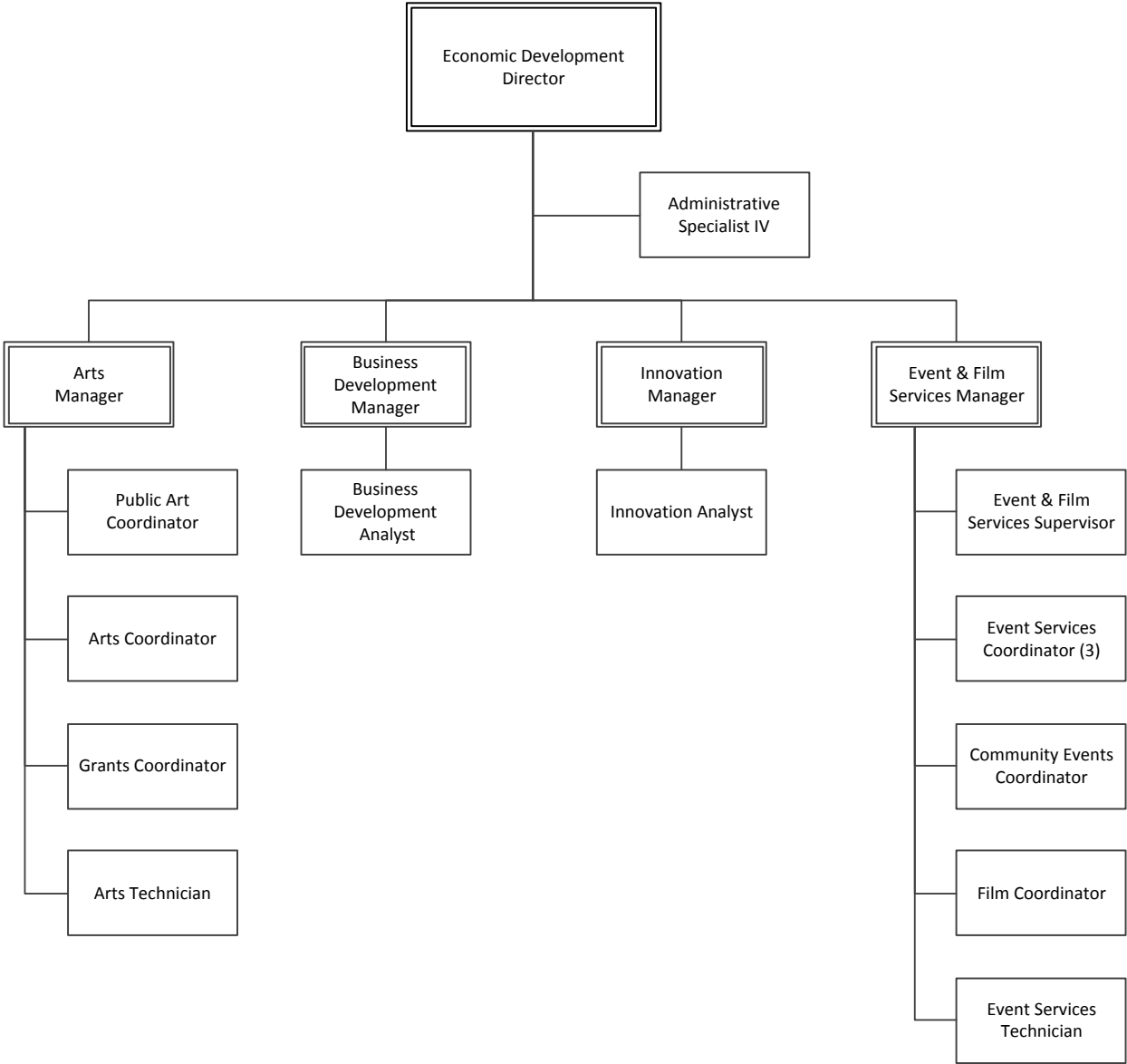
- o Maintain a diverse and resilient economy.
- o Provide for continued economic growth through development and public improvements.
- o Make West Hollywood an attractive and socially supportive place to live, work and visit.
- o Support and encourage arts and culture in West Hollywood.

Strategies

- o Monitor, evaluate, and update policies and processes to ensure the work of the Department meets internal and external customer service goals.
- o Support infrastructure improvements that organize and direct future growth and help maintain fiscal and economic diversity and sustainability.
- o Encourage, permit, and support special events organized by businesses, community groups, and non-profit agencies located within the City.
- o Support and/or establish cultural facilities and programs to meet the needs for theater, art, intellectual exchange, and other cultural activities.
- o Foster synergies between the arts, businesses, events, and film that promote West Hollywood as a destination for creative industries.

Measurements

- o Process the transition of permits and contracts to online services department-wide.
- o Completion multi-disciplinary evaluation programs toward the revitalization of the Sunset Strip.
- o Establish monitoring tools and protocols to develop timely and useful economic data.
- o Support and develop diverse programs that draw local, regional, and international audiences.



Full Time Equivalent Positions Authorized at the start of the Fiscal Year (July 1)

Positions	FY16	FY17	FY18	FY19
Director, Economic Development	-	1	1	1
Administrative Specialist IV	1	1	1	1
Arts Manager	-	1	1	1
Cultural Affairs Administrator	1	-	-	-
Public Art Coordinator	1	1	1	1
Arts Coordinator	-	-	-	1
Economic Development & Cultural Affairs Coordinator	1	1	1	-
Grants Coordinator	-	-	1	1
Arts Technician	-	-	-	1
Business Development Manager	-	1	1	1
Arts & Economic Development Manager	1	-	-	-
Business Development Analyst	-	-	1	1
Economic Development Analyst	1	1	-	-
Innovation Manager	-	-	1	1
Innovation Analyst	-	-	1	1
Event & Film Services Manager	-	-	1	1
Event & Film Services Supervisor	-	-	1	1
Event Services Coordinator	-	-	3	3
Film Coordinator	-	-	1	1
Event Services Technician	-	-	1	1
Community Events Coordinator	-	-	1	1
Community Events Technician	-	-	1	-
Total for Department	6	7	19	19

FY19: Economic Development and Cultural Affairs Coordinator renamed to Arts Coordinator. Community Event Technician moved to Arts and renamed Arts Technician.

FY18: Innovation Division (formerly Innovation and Strategic Initiatives Division) moved from the Legislative & Executive Department to the Economic Development Department. Economic Development Analyst position was renamed to Business Development Analyst. Event & Film Services Division (formerly Event Services Division) moved from the Human Services & Rent Stabilization Department to the Economic Development Department. Event Manager and Event Supervisor added "Film Services" to titles. Film Coordinator position moved from Communications Department to Event & Film Services Division and reclassified to Film Liaison. Arts Grant Coordinator added. Community Events Technician moved to Arts Division from Film & Event Services and renamed to Arts Technician.

FY17: New department was created from the Arts and Economic Development Division (formerly in the Legislative and Executive Department). Arts & Economic Development Manager became Economic Development Director. Arts Division was created. Cultural Affairs Administrator position was reclassified to Arts Manager. Business Development division was created.

FY16: There were no changes in the Department.

ARTS: MISSION AND DESCRIPTION

To affirm and promote art as the creative engine of the City through a diverse portfolio of art and cultural programs designed to engage and enrich the lives of residents and visitors and support the City's creative economy.

STRATEGIES TO ACHIEVE GOALS AND OBJECTIVES

The Arts Division fulfills its mission by providing the means, methods and strategy to ensure that all residents have the opportunity to access art within their community while also presenting quality programming to enhance the City's brand as an attractive destination and a creative location in which to do business.

- Effectively manage the Arts and Cultural Affairs Commission and its subcommittees with resources and timely communication to assist the designated bodies with policy and decision making.
- Administer the Urban Art Program with current field standards of public art administration, manage civic art processes and installations, maintain and conserve the City's civic and urban art collections.
- Provide access to quality programming for residents and visitors within their communities through the support of artists and arts organizations with a comprehensive and effectively manage arts grant program.
- Present free and low cost programming citywide through programs such as Summer and Winter Sounds concerts, Free Theatre in the Parks, WeHo Reads, and One City One Pride.
- Curate temporary exhibits and other programming in the City's Library, parks, and other open spaces and facilities that may aesthetically enhance the built environment, create community opportunities for engagement, and may stretch and challenge the concept of public art presentations.
- Assessing and acknowledging community cultural interests through effective planning and implementation strategies utilizing *WeHo Arts: The Plan*, the City's cultural planning process.
- Support the City with strategy and administrative oversight in managing its cultural facilities.
- Advise other City divisions and departments on integrating art and artists into capital, public works, community engagement, and development projects.
- Create marketing and social media strategies to promote the City's cultural resources and investment in the arts.
- Develop effective Art + Business partnerships in which both artists and businesses can mutually benefit.
- Support career and creative development for local artists through training, grant support, and career opportunities.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Arts and Cultural Affairs Commission Administration and Oversight Metrics: # of Arts Commission Meetings administered in accordance with state and local policies # of Sub-committee meetings administered in accordance with state and local policies	12 Arts and Cultural Affairs Commission meetings administered. 30 Subcommittee meetings administered.	12 Arts and Cultural Affairs Commission meetings administered. 30 Subcommittee meetings administered.	Administer Arts and Cultural Affairs Commission meetings. Administer Subcommittee meetings. Review and update metrics for measuring Commission and Subcommittee performance.	Administer Arts and Cultural Affairs Commission meetings. Administer Subcommittee meetings.
Urban and Civic Art Collection Management and Conservation Metrics: # of Urban Art projects approval processes overseen at various stages of development # of Urban and Civic Art projects completed # of Urban and Civic Art projects assessed and conserved	Continued oversight and management of Civic Art West Hollywood Park Phase II project Managed 13 Urban Art approval processes at various stages of development. Provided design team support for The AIDS Monument project and began oversight of community engagement process. Conserved 5 Civic Art works.	Continued oversight and management of Civic Art West Hollywood Park Phase II project and Rocky and Bullwinkle design-build project. Managed 10 Urban Art approval processes at various stages of development. Provided design team support for The AIDS Monument project and continued to oversee community engagement process. Conserved 5 Civic Art works.	Continue oversight and management of Civic Art West Hollywood Park Phase II and Rocky and Bullwinkle design-build projects. Manage Urban Art approval processes at various stages of development. Continue to provide design team support for The AIDS Monument project. Conserve Civic Art works.	Continue oversight and management of Civic Art including installation of West Hollywood Park Phase II project. Manage Urban Art approval processes at various stages of development. Participate in overseeing the installation of The AIDS Monument project. Conserve Civic Art works.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Urban and Civic Art Program Evaluation and Administration Metrics: Demonstrate adherence to current field standards of public art administration by conducting timely evaluations of collection, ordinance and program. Ensure collection is appropriately archived and searchable.	N/A	Conducted a condition assessment of the complete catalog of artworks in the Urban and Civic Art Collection Researched new field trends for archiving and data management of collection.	Conduct an appraisal of the artworks in the Urban and Civic Art Collection in order to provide an estimated value to the collected works. Implement collection upload to WESTAF public art archive.	Conduct a Percent for Art Modification Study to ensure that the ordinance and guidelines align with the City's values and General Plan and meet current field standards of excellence.
Arts Grants: Provide access to quality programming for residents and visitors and support of artists and arts organizations with a comprehensive arts grant program. Metrics: # of Arts Grants provided to arts organizations # of grants provided to artists # of programs presented # of residents and visitors served	Awarded 34 grants to arts organizations. Awarded 15 grants to artists. Presented 45 arts events and 220 performances, presentations and exhibitions. More than 6,000 residents and visitors served.	Awarded 35 grants to arts organizations. Awarded 11 grants to artists. Presented 46 arts events and 270 performances, presentations and exhibitions. More than 7,000 residents and visitors served.	Administer Arts Grants Program.	Administer Arts Grants Program.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Present free and low cost arts and culture programming citywide	Presented 9 Summer and Winter Sounds performances.	Presented 7 Summer and Winter Sounds performances.	Present Summer and Winter Sounds concerts.	Present Summer and Winter Sounds concerts.
Metrics: # and type of programming provided	More than 850 residents and visitors were served.	More than 1050 residents and visitors were served.	In lieu of Free Theatre in the Parks in Kings Road Park, "Senor Plummer's Final Fiesta" will be presented at Plummer Park	Reinstate Free Theatre in the Parks at Kings Road Park.
# of audience served	Presented 12 performances of 1 Free Theatre in the Parks production at Kings Road Park.	Presented 5 special performances of "Senor Plummer's Final Fiesta" in Plummer Park.	Present a diverse series of events and exhibits for the One City One Pride Festival representing various cultures and artistic disciplines within the LGBTQ community.	Present a diverse series of events and exhibits for the One City One Pride Festival representing various cultures and artistic disciplines within the LGBTQ community.
Geographic locations served	More than 1100 residents and visitors were served.	More than 650 residents and visitors were served.	Install Little Free Libraries as requested.	Install 1 to 2 new Little Free Libraries in the City, as requested.
	Presented 20 events and exhibits for the One City One Pride LGBTQ arts festival. More than 7,000 residents and visitors served.	Presented 20 events and exhibits for One City One Pride LGBTQ arts festival. More than 7,000 residents and visitors served.	Implement End of Year Holiday Celebrations to include creation of a holiday card, banners, and a concert. Present exhibitions at the West Hollywood Library.	Implement End of Year Holiday Celebrations to include creation of a holiday card, banners, and a concert.
	Installed 3 Little Free Libraries in the City.	Installed 1 new Little Free Library in the City.		Present exhibitions at the West Hollywood Library.
	Presented End of the Year Holiday programming including 2 free concerts, window displays, and a special holiday brochure for related programming in the City.	Presented End of Year Holiday Celebrations that included creation of a holiday card, banners, and a concert. Presented 2 exhibitions at the West Hollywood Library	Present WeHo Reads events.	Present WeHo Reads events.
	Presented 2 exhibitions at the West Hollywood Library.	Presented 11 WeHo Reads events.	Launch a pilot Artists-in-Social Services Residency Program Research and explore feasibility of presenting an Arts Festival in the City	Administer a pilot Artists-in-Social Services Residency Program.
				Present an Arts Festival in the City (should it prove feasible)

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Public Art: Curating temporary exhibits and other programming in the City's parks and other open spaces through the Art on the Outside Program Metrics: Number of temporary exhibits presented Geographic diversity of exhibits	Presented 8 Art on the Outside exhibits. Installed 1 exhibit on Sunset Blvd; 3 exhibits in the Westside; 2 exhibits in Mid-City; 2 exhibits in the Eastside.	Presented 18 Art on the Outside exhibits. Installed 5 exhibits on Sunset Blvd; 4 exhibits in the Westside; 5 exhibits in Mid-City; 3 exhibits in the Eastside; 1 exhibit exclusively on social media. Provided review and approval of 1 project subject to the Art on Construction Fence Ordinance. Provided review and approval of Commercial Business Murals applications; approved 7 new commercial business murals.	Present Art on the Outside exhibits at various locations in the City. Provide review and approval of projects subject to the Art on Construction Fence Ordinance as needed. Provide review and approval of Commercial Business Murals applications as needed.	Present Art on the Outside exhibits at various locations in the City. Provide review and approval of projects subject to the Art on Construction Fence Ordinance as needed. Provide review and approval of Commercial Business Murals applications as needed.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Cultural Facilities Support the City with strategy and administrative oversight in managing its cultural facilities Encourage use of City-owned facilities for presenting and exhibiting cultural programs Metrics: Council approval of use Number of City facilities dedicated to cultural facilities Number of artists and arts organizations utilizing City facilities	Council approved purchase of Coast Playhouse. Coast Playhouse leased to production company to present the play "Elevator." City's Long Hall adapted for exhibition / gallery space – used by ONE Archives for temporary space pending renovation of Werle Building. Long Hall used for special exhibit during Russian Cultural Heritage Month. Long Hall used for special exhibit "Lesbian Avengers" during One City One Pride.	Coast Playhouse leased through October 2017 to production company to present the play "Elevator." Interim strategy for Coast playhouse implemented – host one-off play reading series – Celebration Theatre and Classical Theatre Lab present readings through March 2017. RFQ developed for Coast Playhouse renovations. Long Hall hosted 3 exhibitions.	Coast Playhouse RFQ awarded. Coast Playhouse renovations to start. Coast Playhouse management and operations strategy developed. Present exhibits at Long Hall. Continue to explore potential opportunities for utilizing under-utilized City owned spaces for cultural programming.	Coast Playhouse begins operations. Present exhibits at Long Hall.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Advise and serve as resource to the City on integrating art and artists into capital, public works, community engagement, and development projects. Metrics: # of City projects for which the Arts Division provides support on integrating arts into programs and projects.	N/A	Advised City divisions and departments on citywide projects including: Art on Construction Fence Ordinance; Micro-Park Projects; Art on Wheels (rebranding of the Cityline); Sunset Boulevard Digital Billboard Policy. Finalized WeHo Arts: The Plan and associated implementation strategy.	Continue advice and resource support to City divisions and departments as needed. Continue to implement the City's cultural plan.	Continue collaboration with City divisions and departments on citywide projects. Continue to implement the City's cultural plan.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Respond to potential grant opportunities to support City's arts programming Metrics: # of grants applied for # of grants received Amount received	Applied for and received a grant of \$900 from the Los Angeles County Arts Commission to support a Summer Sounds Concert.	Applied for NEA grant to support production of Senor Plummer. Applied for a grant to the Los Angeles County Arts Commission to support a Summer Sounds Concert. Applied for and received an innovation grant of \$10,000 to produce three unique data visualization projects to promote visibility of <i>WeHo Arts: The Plan</i>. Applied for and received an innovation grant of \$5,000 to create 360 virtual tours of the most used art spaces in the City. Applied for and received a grant of \$5,300 from the LA County Arts Commission for a full-time summer internship.	Apply to LA County Arts Commission for summer internship and Summer Sounds Concert support. Apply to Innovation Grant Fund should appropriate projects be identified. Receive and manage grant of \$35,000 from the NEA for the Senor Plummer project. Research and apply as appropriate to other grant fund opportunities.	Apply to LA County Arts Commission for summer internship and Summer Sounds Concert support. Apply to Innovation Grant Fund should appropriate projects be identified. Research and apply as appropriate to other grant fund opportunities.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Creating marketing and social media strategies to promote the City's cultural resources and investment in the arts Undertake and manage special programs and projects to support the City's brand Metrics: Special projects resourced to capitalize on branding # of social media channels utilized Effectiveness of social media strategy as measured through Communications Department analytics	Curated programming and developed brand strategy for special PST: WeHo/LA programming and initiative to start September 2017. Managed 6 social media channels: Facebook (WeHo Arts and WeHo Reads), Twitter (WeHo Arts and WeHo Reads), Instagram and Constant Contact.	Implemented PR and brand strategy for special PST: WeHo/LA programming and initiative for 2017-18. Promoted visibility of the City's cultural plan, <i>WeHo Arts: The Plan</i> by producing 3 data visualization public art projects with artists commissioned to use data from the cultural plan process. Managed 6 social media channels: Facebook (WeHo Arts and WeHo Reads), Twitter (WeHo Arts and WeHo Reads), Instagram and Constant Contact. Launched Artists Roundtable to connect artists to City and Community Resources.	Develop PR and marketing strategy for special theatre production of "Senor Plummer's Final Fiesta." Continue to utilize social media channels and adopt new channels as applicable. Continue Artists Roundtable.	Develop PR and marketing strategy for City's 35th Anniversary to celebrate arts and culture accomplishments of the past with a look forward to the future with the City's investment in the Coast Playhouse and other cultural facilities. Continue to utilize social media channels and adopt new channels as applicable. Continue Artists Roundtable.

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</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	903,998	1,117,042	1,399,788	1,444,340
Miscellaneous Grant Fund	3,058	-	-	-
Public Art & Beautification Fund	162,378	225,500	195,500	191,000
Total Sources of Funds	\$1,069,434	\$1,342,542	\$1,595,288	\$1,635,340
<i>Uses of Funds</i>				
Wages & Benefits	470,297	604,795	826,971	871,523
Staff Development	4,742	8,986	14,036	14,036
Supplies	6,170	16,693	23,013	23,013
Allocated Overhead	-	33,996	33,996	33,996
Maintenance & Utility	17,500	45,000	45,000	45,000
Equipment	-	2,772	2,772	2,772
Administrative Contracts	105,953	155,500	78,700	71,200
Urban Livability Contracts	312,050	336,300	519,800	519,800
Parks & Recreation Contracts	152,722	138,500	51,000	54,000
Total Uses of Funds	\$1,069,434	\$1,342,542	\$1,595,288	\$1,635,340

BUSINESS DEVELOPMENT: MISSION AND DESCRIPTION

The Business Development Division manages a broad business development strategy that responds to changing economic conditions to support a thriving business community.

GOALS AND OBJECTIVES

It is the primary goal of the Business Development Division to promote programs and initiatives that support businesses and maintain a diverse and resilient economy as well as enhance the City as a regional, national and international destination for the entertainment, nightlife, dining and retail industries.

Strategies to Achieve Goals and Objectives

- Develop programs and initiatives for business attraction, retention and expansion to help maintain a diverse and resilient economy
 - Provide site selection assistance, counseling services, educational seminars, and data resources to prospective and existing businesses.
 - Evaluate trends and opportunities for business attraction in dynamic and emerging industries to maintain West Hollywood's competitive advantage.
 - Support growth and retention of local businesses in the entertainment, dining, hotel, fashion, and design sectors.
 - Maintain West Hollywood's status as a regional hub and innovator in the fashion, arts, and design sector.
 - Create parking strategies that support existing businesses and economic growth.
- Monitor and evaluate economic conditions affecting the City's economic climate.
 - Evaluate policies and programs supporting neighborhood-serving businesses that provide residents with goods and services.
 - Assess land use policies and regulations that support emerging business models while maintaining the quality of life for residents.
 - Seek balance between visitor-serving and local-serving commercial activity.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Develop programs and initiatives for business attraction, retention and expansion to help maintain a diverse and resilient economy	Facilitated a study for enhancing and expanding music, entertainment, dining and hotel experience along the Sunset Strip.	Completed a study for enhancing and expanding music, entertainment, dining and hotel experience along the Sunset Strip. Conducted a series of roundtables meetings to explore opportunities for the development of new music and/or television production and performance venues on the Sunset Strip and West Hollywood. Conducted analysis of ground floor commercial vacancy and tenant mix in mixed use buildings in West Hollywood.	Hire consultant to expand on the Sunset Intercept and Visitor Experience Study to identify future opportunities for enhancing and expanding music, entertainment, dining and hotel experience along the Sunset Strip.	Explore new business attraction and retention initiatives in growth industries and clusters.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Develop programs and initiatives for business attraction, retention and expansion to help maintain a diverse and resilient economy	Convened economic development partners to discuss disaster preparedness and economic recovery models. Conducted real estate property research as needed. Participated in business development meetings with the West Hollywood Chamber of Commerce. Provided individualized assistance to new, expanding or relocating businesses interested in West Hollywood.	Conducted outreach to hotels regarding competition from short-term rental economy. Report presented to Council. Conducted real estate property and site selection research as needed. Participated in monthly business development meetings with the West Hollywood Chamber of Commerce.	Continue to work with commercial real estate brokers to address vacancy challenges. Launch the 1 Million Cups Entrepreneurial Program in partnership with the Chamber and BIDs providing new entrepreneurs in industry clusters with mentorship opportunities. Initiate process to implement Open Counter software working with the Planning and Building & Safety Divisions to help business applicants with questions and information related to zoning requirements and permit fees.	

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Develop programs and initiatives for business attraction, retention and expansion to help maintain a diverse and resilient economy	N/A	Provided technical assistance to more than 200 new, expanding or relocating businesses interested in West Hollywood, including approximately 100 prospective cannabis business license applicants. Initiated analysis to inform zone text amendment to reduce commercial parking requirements.	Solicit proposals from vendors and select a vendor to develop and implement a business development micro site to showcase and promote economic development in West Hollywood. Develop quick guides for applicants interested in opening the most common business types in West Hollywood. Finalize zoning text amendment to reduce commercial parking requirements to present to the Planning Commission and Council for approval. Assist the Planning and Development Services Department with inquiries from applicants awarded cannabis licenses as they initiate their business application process.	Finalize implementation of Open Counter software. Launch Business Development micro site. Conduct ongoing industry specific roundtable meetings to seek their input on new initiatives and policy concerns.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
Monitor and evaluate economic conditions affecting the City's economic climate.	Established Task Force to develop recommendations to Support Weho's Small Businesses in the New Urbanism. Conducted evaluation of policies and programs supporting small businesses.	Monitored local, state and federal development of regulation regarding shared economy businesses. Worked with Code Compliance Division in the development of the new short-term rentals ordinance. Developed zoning text amendments & obtained Council approval to change current sign standards to expand the size and types of temporary signs allowed, and to change the application process for extended hours from an MCUP to a Business License.	Continue working with the Events & Film Services Division to identify opportunities for businesses to offer live music and entertainment.	Continue to evaluate policies and programs supporting businesses in target industries. Explore new business attraction and retention initiatives. Work with regional economic development organizations and focus groups to identify trends and business opportunities in emerging industries.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FOR FY 18-19	PLANNED FOR FY 19-20
		Conducted analysis of ground floor commercial vacancy and tenant mix in mixed use buildings in West Hollywood. Produced a new Business Development Division brochure to promote the services offered to new and existing businesses. Added a digital version of the brochure to the division's web page. Participated in panel discussions about the City's cannabis ordinance and business development efforts at the <i>"Cultivating Entrepreneurship in Your Communities Conference"</i> at California State Dominguez Hills. Developed educational campaign to promote Straws on Demand initiative from MPT Duran.	Continue to promote new policy initiatives that support local businesses with the West Hollywood Chamber of Commerce and Business Improvement Districts. Participate in panel discussions and media interviews that bring awareness of the new cannabis ordinance in West Hollywood.	

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>Business Development</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	492,079	559,466	585,097
Total Sources of Funds	\$-	\$492,079	\$559,466	\$585,097
<i>Uses of Funds</i>				
Wages & Benefits	-	394,907	442,732	468,363
Staff Development	-	9,465	13,965	13,965
Supplies	-	6,807	21,869	21,869
Equipment	-	900	900	900
Urban Livability Contracts	-	80,000	80,000	80,000
Total Uses of Funds	\$-	\$492,079	\$559,466	\$585,097

INNOVATION: MISSION AND DESCRIPTION

The Innovation Division's mission is to enhance the community's quality of life through innovation. The division provides solutions that enable partners across all City departments to engage, empower, and improve life for citizens and advance new ideas to stimulate creative solutions to complex urban challenges. The Innovation Division manages the WeHo Smart City Strategic Initiative, WeHoX Innovation and Technology Program, Street Media Program, and leads the discovery of innovative solutions and process improvements that advance better, smarter, faster business decisions, enhanced delivery of City services, and promotes West Hollywood's advancement through technology.

GOALS AND OBJECTIVES

It is the primary goal of the Innovation Division to implement the ongoing strategic programs of adaptability to future change, institutional integrity, and to enhance technology and access for the City and its citizens. The Innovation Division is dedicated to consistently finding innovative and better solutions to provide the best public service possible and 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. Additional goals include improving the community's quality of life and delivery of City services through introduction of smart city and emerging technologies; fostering a culture of innovation at City Hall; and becoming the tiger team for creative problem solving in the organization. The Innovation Division does this through the following strategies and approaches.

STRATEGIES

- A. Establish next-generation infrastructure and manage smart city and strategic projects to make government more efficient, effective, and open.
 - A.1 Manage the implementation of the WeHo Smart City Strategic Plan initiatives.
 - A.2 Manage the development and implementation of the three major components of the Street Media Project (wayfinding, welcome signs, and street furniture).
 - A.3 Responsible for administration of street furniture contract including review and approval of creative bus shelter advertising buildouts, coordination of public service campaign installations at bus shelter and bike share panels, review and processing of revenue statements, and coordination of special cleaning requests.
 - A.4 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.

- B. Deploy user-centered design-thinking project management methods to ensure that we focus on solving real problems and not introducing technology for technology's sake.
 - B.1 Work cooperatively with other City divisions to facilitate technology and lean process project implementation across the organization.
 - B.2 Seek reductions in service delivery times and operating costs through the use of innovative technologies.
- C. Provide departments with tools to deliver valuable new processes and services by researching best practices and seeking opportunities to introduce new ideas to the organization.
 - C.1 Manage the continued development and implementation of the WeHoX civic innovation program.
 - C.2 Provide planning and program management support and advises the Department's divisions on priority projects.
- D. Support and promote the organization's innovation efforts across all departments to advance cross-departmental synergies and collaboration.
 - D.1 Lead the work of the Innovations Catalyst Group.
- E. Increase staff's capacity for innovation by providing training and resources so they can become innovation ambassadors in their departments.
 - E.1 Develop framework for innovation throughout City Hall and foster an innovative culture.
 - E.2 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.
- F. Develop strategic partnerships by engaging with the regional innovation ecosystem to promote innovation throughout West Hollywood.
 - F.1 Partner with external stakeholders (media, hospitality, social media, internet, etc.) to enhance West Hollywood tech and innovation infrastructure.
 - F.2 Promote innovative- and tech-oriented economic development opportunities.
 - F.3 Explore partnerships with civic innovation and tech leaders (Code for America, Google, Bloomberg Foundation, etc.).
 - F.4 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.
- G. Enhance community engagement through innovative approaches so that all constituencies participate in civic life.
 - G.1 Promote greater citizen engagement through the use of civic technology and innovation.
 - G.2 Increase governmental transparency by supporting Open Data initiatives and similar programs.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ESTIMATED FY 18-19	PLANNED FY 19-20	STRATEGY ALIGNMENT
Number of Smart City projects launched	1	5	5	5	A, B, D
Number of Innovation Grant projects funded	3	3	4	4	C, D
Number of free Wi-Fi access points throughout the City	0	0	45	N/A	A, B, G
Number of next bus tracker digital displays in bus shelters	0	0	45	N/A	A, B, G
Number of new tech-enabled community messaging opportunities within the public right-of-way	0	0	45	N/A	A, B, G
Number of staff trained in Innovation concepts.	12	30	10	10	E
Number of consultations on innovation projects in other departments	6	13	10	10	B, C, D
Number innovation / smart city community engagement events	1	3	2	2	F

PROVISIONS OF THE BUDGET

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

<i>Innovation</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	539,744	681,003	706,695	728,830
Capital Projects	11,014,845	-	-	-
Innovation & Technology Fund	16,207	50,000	50,000	50,000
Total Sources of Funds	\$11,014,845	\$731,003	\$756,695	\$778,830
<i>Uses of Funds</i>				
Wages & Benefits	409,870	435,580	466,271	498,406
Staff Development	15,515	13,500	13,500	13,500
Supplies	3,112	9,100	14,100	14,100
Allocated Overhead	21,243	22,823	22,824	22,824
Administrative Contracts	90,004	200,000	240,000	230,000
Innovation & Technology	16,207	50,000	-	-
Capital Projects	10,458,894	-	-	-
Total Uses of Funds	\$11,014,845	\$731,003	\$756,695	\$778,830

EVENT & FILM SERVICES: MISSION AND DESCRIPTION

The Event and Film Services Division adds to the vibrancy of the City business community at the same time it brings international visibility to the City brand.

The Event and Film Services Division provides logistical support, permitting guidance, and streamlined coordination of City assistance to internal and external event and film producers as well as City businesses, while demonstrating exemplary customer service and supporting organizational integrity through the application of high professional standards and the fostering of creative and collaborative partnerships.

GOALS AND OBJECTIVES

The Event and Film Services Division primary goals are to provide a positive experience to the business applicant, event producers and internal partners when they are producing or hosting an event. The Division looks to continually improve processes where applicable to streamline the efforts needed to apply for an Event or Film Permit or execute an event taking place in the City that reflects the diverse business economy and the City of West Hollywood's unique brand.

- A. Provide high level customer service and guidance to City Businesses, Event and Film Producers and interdepartmentally related to Large Scale Event and Film Logistical support and permitting.
 - o A.1. Continue event mitigations related to Phase II of West Hollywood Park Master Plan construction for large scale events
 - o A.2. Effectively negotiate event and film permit requests and provide logistical support for high-profile external event producers, City divisions and City businesses. Facilitate logistic coordination between event producers, multiple City departments, external agencies and neighboring municipalities for the large-scale events such as: Event, Elton John AIDS Foundation's Oscar Party, L.A. Marathon, CBS Television Critics Association Awards event, L.A. Pride, HBO Emmy Party, and Halloween Carnaval.
 - o A.3. Ensure 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.
 - o A.4. Coordinate multi-agency logistics meetings, serving as a liaison between event producers and impacted City Divisions, reviewing requested facility uses, generating Council staff reports, identify appropriate means of neighborhood notification, and issuing Special Event Permits, be present on site on event date, debrief meetings, and invoicing for large scale events.
 - o A.5. Develop and Nurture relationships between the City and new high profile event productions.
 - o A.6. Continue to update Film permitting processes and administration

- B. Manage permitting process with updated regulations, technology and data review
 - o B.1. Complete the development of and successful implementation Phase I of the TRAKiT for Film Permitting for the processing of Film Permit applications.
 - o B.2. Collaborate with City Divisions in development of permit types that support City businesses.
 - o B.3. Complete Amendments to the Zoning Ordinance related to special event permitting.
 - o B.4. Maintain and provided information for the City's Open Data Program.
- C. Provide effective event mitigations during West Hollywood Park Phase II construction.
 - o C.1. Meet with the Senior Project Management Supervisor for regular updates on the project.
 - o C.2. Communicate regularly with event and film producers.
 - o C.3. Provide support and planning collaboration.
- D. Coordinate Community Events
 - o D.1. Continue to improve processes related to execution of and management of events.
 - o D.2. Facilitate coordination between event producers, multiple City departments, external agencies and neighboring municipalities for Community Events such as :Martin Luther King Day, Women's History Month, Women's Leadership Awards, and the Women's Leadership Conference.
 - o D.3. Audit event slate and communicate support needs.
 - o D.4. Facilitate interdepartmental coordination meetings, serving as a liaison between event producers and other supporting City Divisions, reviewing requested facility uses, generating Council staff reports, identify appropriate means of neighborhood notification, and issuing permits.
 - o D.5. Coordinate and execute hiring of producers to assist Community Events with staffing and coordination of larger scale events.
- E. Produce the West Hollywood Halloween Carnaval
 - o E.1. Continue to monitor, evaluate, and improve production quality of the Division's internally produced events.
 - o E.2. Continue to prioritize 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.
 - o E.3. Coordinate 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.

- o E.4 Facilitate logistic coordination between event production partner, multiple City departments, external agencies, business, and neighboring municipalities.
- F. Establish protocols and determine appropriate staffing for city event and activity co-sponsorship agreements.
 - o F.1. Evaluate volume and complexity of last quarter executed agreements.
 - o F.2. Evaluate resources and turnaround time for agreements.
 - o F.3. Review and advise internal producers on event and activity co-sponsorship agreements.

PERFORMANCE MEASURES	ACTUAL FY 16-17	ACTUAL FY 17-18	ESTIMATED FY 18-19	PLANNED FY 19-20	GOAL ALIGNMENT
Provide logistics support and coordinate permitting for external and internal Event Producers of large scale events Produce Annual Halloween Carnaval for the City	Continued to support logistics for Special Events. Supported event producers through construction schedules and mitigate any issues.	Facilitated logistics and onsite support for 6 large scale events; Elton John AIDS Foundation, LA Marathon, LA Pride, HBO Emmy Party, Annual Halloween Carnaval. Coordinated and issued over 300 Special Event permits. Coordinated with Senior Project Management Supervisor on Phase II construction and event activities impacts.	Provide guidance and support to proposed and approved City hosted Events, Business event permitting and Filming. Provide support and guidance to internal and external event producers. Update event mitigations plans related to construction .	Continue to provide guidance and support to proposed and approved City hosted Special Events. Provide support and guidance to internal and external event producers. Complete all mitigations related to Phase II construction in West Hollywood Park and Facilities.	A,B,C,E

PERFORMANCE MEASURES	ACTUAL FY 16-17	ACTUAL FY 17-18	ESTIMATED FY 18-19	PLANNED FY 19-20	GOAL ALIGNMENT
	Implement- ed TRAKiT for Special Event permit processing	Continued implementat ion of new ordinances and guidelines for Special Event permitting in support of city businesses. Refined and utilized additional elements within the TRAKiT permitting system.	Finalize implementat ion of updated policies and procedures in support of City Businesses with Special Event activities Review data collection and performanc e with TRAKiT system for business Special Event permitting Move to external facing testing phase TRAKiT for of all Division Permitting need. Complete work with division developing permits that support business activities outside of Special Event permitting	Review the prior implementat ion of policies success Implement final TRAKiT for Film permitting Launch external facing TRAKiT for all of the Division Permitting needs	A,B,C

PERFORMANCE MEASURES	ACTUAL FY 16-17	ACTUAL FY 17-18	ESTIMATED FY 18-19	PLANNED FY 19-20	GOAL ALIGNMENT
Film permitting		Coordinated and issued over 275 film permits. Met with IT on development of TRAKiT Film Permitting module and began test phase of permitting process.	Provide guidance and support to proposed and approved Filming in the City. Provide feedback and continue final development of TRAKiT for Film, with IT and Innovations. Evaluate need for quick guide for film permitting process.	Provide guidance and support to proposed and approved Filming in the City. Coordinate and issue Film permits.	A,B,F
Community Events	Continue to support logistics for Community Events.	Coordinated MLD Day, Women's History Month activations, Women's Leadership Awards and Women's Leadership Conference events. Streamlined events where possible. Review success and impact of Community Events.	Provide guidance and support to proposed and approved Community Events. Continue to streamline event coordination planning and production.	Continue to provide guidance and support to proposed and approved Community Events.	A,D,F

PERFORMANCE MEASURES	ACTUAL FY 16-17	ACTUAL FY 17-18	ESTIMATED FY 18-19	PLANNED FY 19-20	GOAL ALIGNMENT
Update policy and procedures for Special Event permitting Update Zoning Ordinance language related to Special Event permitting Collaborate with internal partners to refine permitting processes related to events at City businesses	N/A	Implemented approved updates to policies and procedures including updated fee schedule. Reviewed and evaluated West Hollywood's current Zoning Ordinance language related to Special Events with Community Development. Met with the Planning and Business Divisions on various zone text language and process for updates. Reviewed scope and language with City Attorney's office.	Support Internal Divisions in the development of new permits in their respective areas that support the new policies in support of city businesses. Complete draft of zone text amendments. Finalize and implement zone text amendments.	Complete implementation of all phases of updated policies and procedures citywide. Evaluate ancillary permits developed in support of city businesses.	A,B

PERFORMANCE MEASURES	ACTUAL FY 16-17	ACTUAL FY 17-18	ESTIMATED FY 18-19	PLANNED FY 19-20	GOAL ALIGNMENT
Provide technical assistance to City Divisions utilizing TRAKiT for Special Event permitting elements within their purview. (such as Encroachments, Code Compliance, Building, and Safety sign off)	Rolled out TRAKiT interdepartmentally for Special Event permitting needs. Tested TRAKiT externally.	Reviewed interdepartmental / internal process and usage of TRAKiT. Requested required updates and or modifications to TRAKiT system for Engineering .	Support interdepartmental / internal process updates and implementation/usage of TRAKiT for Business Special Event permitting. Test Updated TRAKiT Modules. Provide feedback. Coordinate with IT and Innovations on public facing portal and payment on site.	Implement forward facing TRAKiT portal including online payment for all of the Division's permits.	A,B
Develop Event Review process for evaluation of newly proposed events			Implement Event Review process for internal Special Event requests.	Complete evaluations of Event Review process and develop recommendation for process improvements.	B,F

PERFORMANCE MEASURES	ACTUAL FY 16-17	ACTUAL FY 17-18	ESTIMATED FY 18-19	PLANNED FY 19-20	GOAL ALIGNMENT
Develop appropriate protocols and identify staffing requirement for event and activity co-sponsorship agreements Review of city co-sponsorship agreements for internal producers		Began reviewing and advising on current co-sponsorship agreement template. Evaluated success of agreement template and impact on staff workload for agreement /producer management.	Staffing for event and activity co-sponsorship agreements oversight and implementation.	Implementation of all policies and processes related to co-sponsorship agreements for events and activities with staffing determined to support function.	F

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>Event & Film Services</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Budget</i>	<i>FY 2018-19 Proposed</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	2,841,772	2,716,296	2,758,845
Total Sources of Funds	\$-	\$2,841,772	\$2,716,296	\$2,758,845
<i>Uses of Funds</i>				
Wages & Benefits	-	1,648,563	1,500,149	1,577,604
Staff Development	-	24,250	24,600	24,600
Supplies	-	88,100	91,100	91,100
Allocated Overhead	-	91,297	91,297	91,297
Equipment	-	3,600	3,600	3,600
Administrative Contracts	-	133,800	162,300	112,300
Parks & Recreation Contracts	-	839,062	838,250	853,344
Social Services	-	8,100	-	-
Streets & Transportation	-	5,000	5,000	5,000
Total Uses of Funds	\$-	\$2,841,772	\$2,716,296	\$2,758,845

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Capital Improvement Projects

Overview
Debt Financing
Capital Project Summary
Individual Project Detail



 @WeHoCity Thank you City of WeHo for the new dog park at West Hollywood Park! It's a well-designed, much-needed addition to the neighborhood.
#thankyou #weho #dogpark



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 lot 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. Over the last two-year budget cycle, the City completed construction and opened the

Automated Parking Garage and City Hall Plaza to the public, completed extensive renovations to the Werle Building, and acquired the Coast Playhouse and the property at 8120 Santa Monica Blvd. The West Hollywood Park Phase II Project is under construction, including two new dog parks (completed and opened in FY18) and a new Aquatic and Recreation Facility among other improvements. Renovations to the first and second floor lobbies at City Hall are underway, and when complete will include reconfigured public counters, a public staircase, and a new elevator.

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 and the Facilities and Recreation Services Department administer the capital improvement projects for most City facilities. These Departments also coordinate 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 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 capital 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

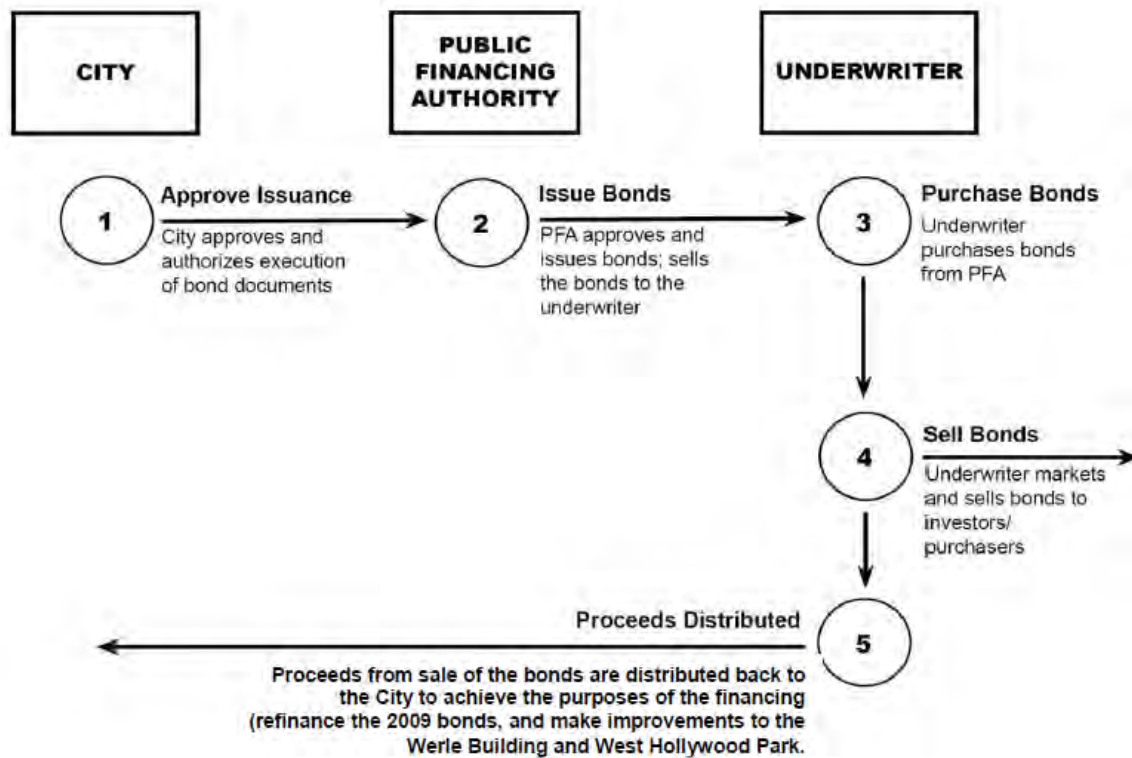
Section 43605 of the Government Code of the State of California limits the amount of indebtedness for public improvements to 15% of the assessed valuation of all real and personal property. Per the Los Angeles County Assessor, the City of West Hollywood's assessed valuation as of June 30, 2017 was \$10.7 billion; this establishes the City's legal debt limit at \$1.58 billion. Currently, the City has \$124.3 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.)

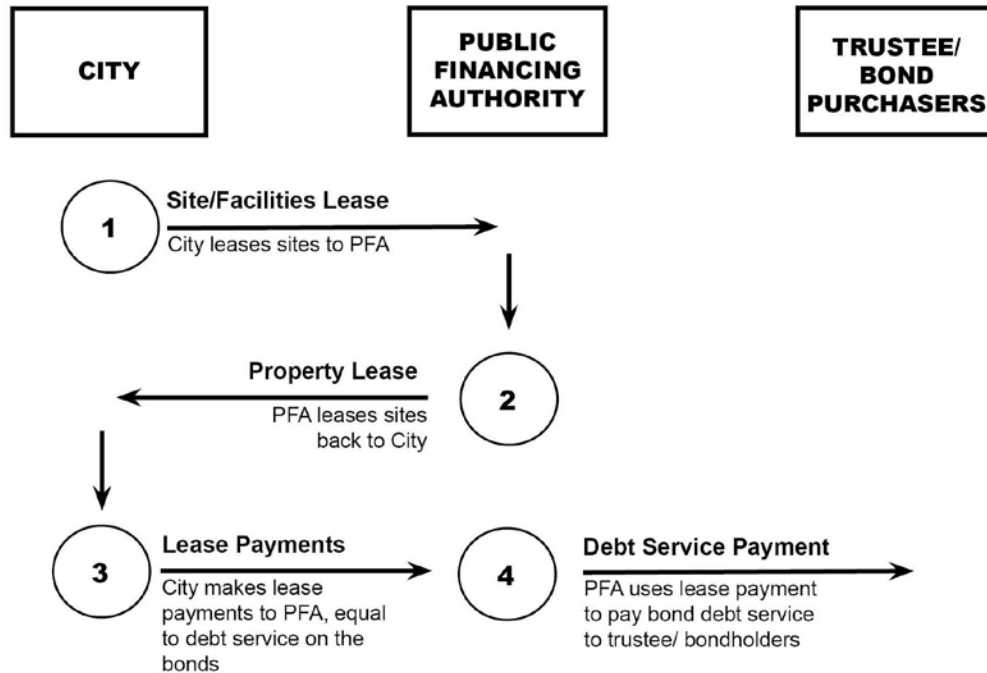
The City has issued debt for various projects such as City Hall, off-street parking facilities, Phase I of West Hollywood Park (Library and 5-Story Parking Structure), Phase II of West Hollywood Park (Community and Aquatic Center, Park and Playground, Werle Building), City Hall Automated Parking Garage, 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.

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 \$85.015 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.

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 2016</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>\$85,015,000</i>
<i>Term:</i>	<i>Thirty Years</i>
<i>Balance on 6/30/17:</i>	<i>\$84,290,000</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 also funded 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 was financed with 2016 bonds. Construction began in 2016 and was completed in 2017. The improvements included:

- 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 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 6/30/17:	\$17,970,000

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 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 6/30/17:	\$8,565,000

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

Issued:	June, 2009
Ratings:	Standard & Poor's (City Rating AAA, Bond Rate AA+); Fitch Ratings Group (Bond Rating AA+)
Original Debt:	\$34,780,000
Term:	Thirty Years
Balance on 6/30/17:	\$34,780,000 (Note: Principal payments on this bond begin July, 2020)

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. These bonds were refunded by the 2016 Lease Revenue Bonds.

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 6/30/17:</i>	<i>\$8,335,000</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 6/30/17:</i>	<i>\$27,700,000</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.

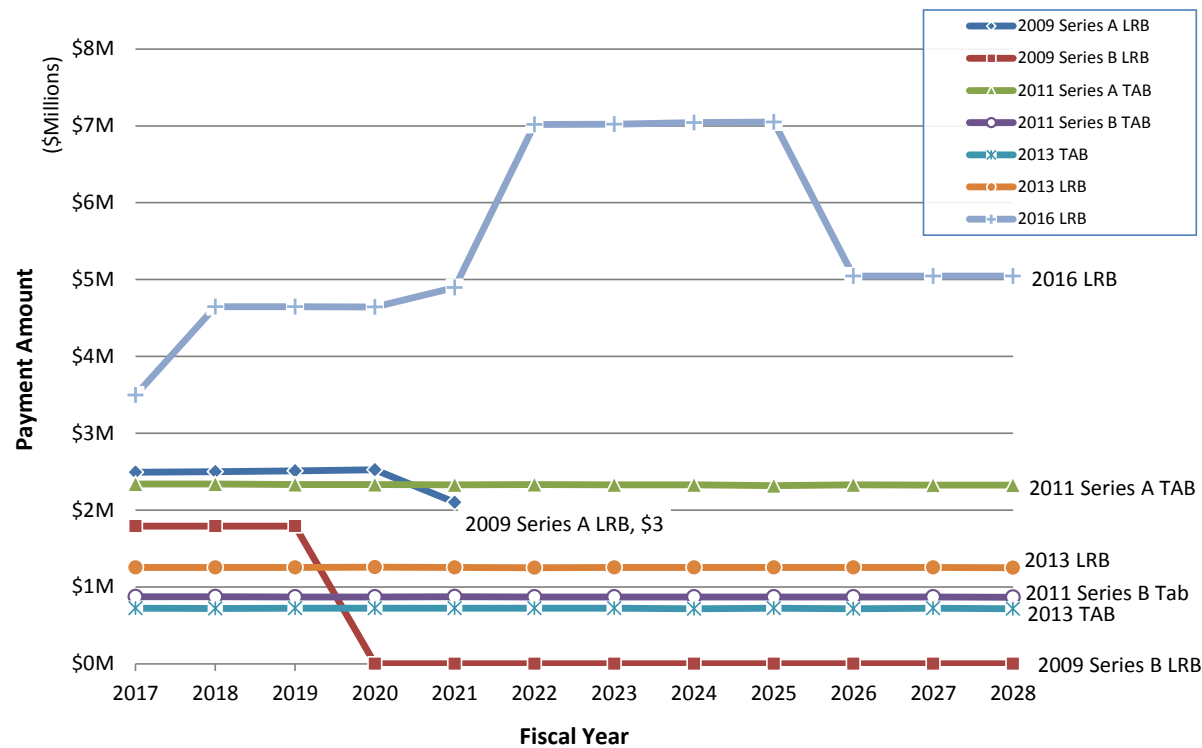
2011 Tax Allocation Bonds, Series B (former redevelopment agency debt)

<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 6/30/17:</i>	<i>\$8,635,000</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 Service Payments

Payment Schedule (in \$millions)



Debt Service Schedule

The following is a ten-year look-ahead summary of the City's debt service schedule. It also includes the City's payment history for the prior two-year budget period.

Fiscal Year:	2017	2018	2019	2020	2021	2022
2009 Series A LRB	\$2,492,650	\$2,498,250	\$2,509,750	\$2,525,500	\$2,100,000	-
2009 Series B LRB	1,789,377	1,789,377	1,789,377	-	-	-
2011 Series A TAB	2,340,013	2,338,988	2,331,512	2,331,938	2,330,338	2,331,894
2011 Series B TAB	870,756	871,725	867,225	867,300	871,606	870,113
2013 TAB	721,775	720,900	724,150	721,525	723,025	723,525
2013 LRB	1,252,106	1,253,107	1,253,506	1,256,306	1,252,506	1,251,106
2016 LRB	3,496,540	4,647,250	4,647,850	4,642,450	4,895,650	7,017,050
Total	\$12,963,217	\$14,119,597	\$14,123,370	\$12,345,019	\$12,173,125	\$12,193,688

Fiscal Year (cont):	2023	2024	2025	2026	2027	2028
2009 Series A LRB	-	-	-	-	-	-
2009 Series B LRB	-	-	-	-	-	-
2011 Series A TAB	2,329,850	2,329,400	2,319,800	2,327,025	2,324,250	2,324,113
2011 Series B TAB	867,781	869,456	870,206	870,031	868,931	866,738
2013 TAB	723,025	716,650	721,575	717,281	721,250	717,313
2013 LRB	1,254,856	1,252,356	1,253,856	1,254,106	1,253,106	1,250,856
2016 LRB	7,021,300	7,041,550	7,051,550	5,046,300	5,046,050	5,045,050
Total	\$12,196,812	\$12,209,412	\$12,216,987	\$10,214,743	\$10,213,587	\$10,204,070

2018-2023 Five Year Capital Work Plan
Capital Projects by Division

Capital Projects by Division	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Information Technology	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
38-01 FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Social Services	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
53-01 TRANSIT VEHICLE PURCHASE	80,000	80,000	80,000	80,000	80,000
Urban Design & Architecture Studio	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -
41-01 BONNER GATHERING SPACE	100,000	900,000	-	-	-
55-26 COAST PLAYHOUSE - FACILITY IMPROVEMENTS*	-	-	-	-	-
Facilities & Field Services	\$ 2,284,553	\$ 1,122,000	\$ 865,000	\$ 1,110,000	\$ 530,000
55-01 VEHICLE PURCHASE	100,000	35,000	100,000	35,000	100,000
55-03 WATER CONSERVATION PROJECTS	-	25,000	25,000	25,000	25,000
55-05 CITY BUILDINGS MAINTENANCE	25,000	25,000	25,000	25,000	25,000
55-06 ROOF REPLACEMENT PROGRAM	50,000	25,000	25,000	25,000	25,000
55-07 ROMAINE MAINTENANCE FACILITY	150,000	75,000	100,000	-	-
55-08 KINGS ROAD PARK IMPROVEMENTS	25,000	-	-	-	-
55-09 PLAYGROUND SAFETY PROGRAM	25,000	-	-	-	-
55-10 CITY HALL SECURITY IMPROVEMENTS	75,000	75,000	-	-	-
55-11 CITY HALL PURCHASES AND IMPROVEMENTS	179,553	242,000	150,000	300,000	100,000
55-12 WEHO PARK IMPROVEMENTS*	-	-	-	-	-
55-13 WERLE BUILDING IMPROVEMENTS	-	-	-	300,000	-
55-14 PLUMMER PARK COMMUNITY CENTER MAINTENANCE	100,000	200,000	75,000	75,000	15,000
55-15 STREET TREE PLANTING*	-	-	-	-	-
55-16 PARK TURF RENOVATION	-	25,000	25,000	25,000	25,000
55-17 ELEVATOR MODERNIZATION	60,000	200,000	-	-	-
55-18 KINGS ROAD PARK PLAY EQUIPMENT*	-	-	-	-	-
55-19 PARK RESTROOM FACILITY PLUMMER PARK	360,000	-	-	-	-
55-20 TENNIS COURT UPGRADES PLUMMER PARK	225,000	-	-	-	-
55-21 ENERGY CONSERVATION PROJECT	100,000	-	100,000	100,000	100,000
55-22 STREETSCAPE FURNISHINGS	60,000	70,000	15,000	15,000	15,000
55-23 HART HOUSE MAINTENANCE & IMPROVEMENTS	25,000	25,000	25,000	-	-
55-27 7362 SANTA MONICA BLVD - FACILITY IMPROVEMENTS*	-	-	-	-	-
55-28 PLUMMER PARK - SENIOR CENTER IMPROVEMENTS	-	-	100,000	100,000	100,000
55-29 WAYFINDING SIGNS	225,000	-	-	-	-
55-30 PLUMMER PARK - SOUTH PARKING LOT REHABILITATION	200,000	-	-	-	-
55-31 RAINBOW CROSSWALK REFRESH	-	-	-	85,000	-
56-01 CITY LIBRARY - FURNISHINGS, FIXTURES & EQUIPMENT	100,000	100,000	100,000	-	-
56-02 MEETING ROOMS - AUDIO VISUAL UPGRADE PROJECT	200,000	-	-	-	-
Parking	\$ 2,410,800	\$ 966,875	\$ 926,764	\$ 541,134	\$ 541,134
82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS	120,000	20,000	10,000	-	-
82-02 PARKING METER TECHNOLOGY ENHANCEMENTS	552,125	552,125	-	-	-
82-03 PARKING STRUCTURE CAPITAL IMPROVEMENTS	570,000	50,000	50,000	-	-
82-04 PARKING LOT CONSTRUCTION	823,925	-	-	-	-
83-06 BIKE SHARE SYSTEM EXPANSION	344,750	344,750	866,764	541,134	541,134

**2018-2023 Five Year Capital Work Plan
Capital Projects by Division**

Capital Projects by Division	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Engineering	\$ 4,911,817	\$ 7,257,817	\$ 9,855,367	\$ 5,314,385	\$ 2,314,385
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	204,367	204,367	204,367	204,367	204,367
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	430,000	430,000	215,000	215,000	215,000
84-01 CURB/SIDEWALK CONSTRUCTION	200,000	200,000	200,000	200,000	200,000
84-02 CURB/SIDEWALK CONSTRUCTION	201,450	201,450	-	-	-
84-03 STREET PAVING	1,026,000	1,026,000	726,000	726,000	726,000
84-04 SANTA MONICA BLVD REPAIRS	250,000	250,000	250,000	250,000	250,000
84-05 CONCRETE PAVEMENT MANAGEMENT	50,000	50,000	50,000	150,000	150,000
84-06 CATCH BASIN RETROFIT	25,000	25,000	25,000	25,000	25,000
84-07 SEWER RECONSTRUCTION	575,000	580,000	585,000	544,018	544,018
84-09 DESIGN DISTRICT STREETScape MASTER PLAN PHASE 1 - MELROSE AVENUE IMPROVEMENTS	600,000	3,141,000	3,400,000	-	-
84-14 TRAFFIC SIGNAL UPGRADES ON SUNSET BLVD. AND FOUNTAIN AVE.	-	350,000	-	-	-
84-16 CITYWIDE STREET LIGHTING	300,000	300,000	-	-	-
84-18 FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS	600,000	500,000	-	-	-
84-19 EV CHARGING STATIONS AT CITY-OWNED PARKING LOTS	250,000	-	-	-	-
84-20 DESIGN DISTRICT STREETScape - BEVERLY BLVD	-	-	3,000,000	3,000,000	-
84-21 DIGITAL WELCOME SIGNS	200,000	-	-	-	-
84-22 LA CIENEGA PARK DRAINAGE PROJECT	-	-	1,200,000	-	-
Grand Total	\$ 10,787,170	\$ 11,326,692	\$ 12,727,131	\$ 8,045,519	\$ 4,465,519

*CIPs with \$0 values in all columns have available funding from prior years that will be carried forward into FY18-20. More information can be found on the individual project detail pages that follow.

**2018-2023 Five Year Capital Work Plan
Capital Projects by Fund**

Capital Projects by Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
General Fund - 100	\$ 3,624,553	\$ 3,847,000	\$ 9,940,630	\$ 5,300,000	\$ 1,865,000
38-01 FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
55-01 VEHICLE PURCHASE	100,000	35,000	100,000	35,000	100,000
55-03 WATER CONSERVATION PROJECTS	-	25,000	25,000	25,000	25,000
55-05 CITY BUILDINGS MAINTENANCE	25,000	25,000	25,000	25,000	25,000
55-06 ROOF REPLACEMENT PROGRAM	50,000	25,000	25,000	25,000	25,000
55-07 ROMAINE MAINTENANCE FACILITY	150,000	75,000	100,000	-	-
55-08 KINGS ROAD PARK IMPROVEMENTS*	25,000	-	-	-	-
55-10 CITY HALL SECURITY IMPROVEMENTS	75,000	75,000	-	-	-
55-11 CITY HALL PURCHASES AND IMPROVEMENTS	179,553	242,000	150,000	300,000	100,000
55-13 WERLE BUILDING IMPROVEMENTS	-	-	-	300,000	-
55-14 PLUMMER PARK COMMUNITY CENTER MAINTENANCE*	-	-	-	-	-
55-15 STREET TREE PLANTING*	-	-	-	-	-
55-17 ELEVATOR MODERNIZATION	60,000	200,000	-	-	-
55-21 ENERGY CONSERVATION PROJECT	100,000	-	100,000	100,000	100,000
55-22 STREETSCAPE FURNISHINGS	60,000	70,000	15,000	15,000	15,000
55-26 COAST PLAYHOUSE - FACILITY IMPROVEMENTS*	-	-	-	-	-
55-27 7362 SANTA MONICA BLVD - FACILITY IMPROVEMENTS*	-	-	-	-	-
55-29 WAYFINDING SIGNS*	225,000	-	-	-	-
56-01 CITY LIBRARY - FURNISHINGS, FIXTURES & EQUIPMENT	100,000	100,000	100,000	-	-
56-02 MEETING ROOMS - AUDIO VISUAL UPGRADE PROJECT	200,000	-	-	-	-
82-02 PARKING METER TECHNOLOGY ENHANCEMENTS*	-	-	-	-	-
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL*	-	-	-	-	-
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	-	250,000	-	-	-
83-06 BIKE SHARE SYSTEM EXPANSION*	-	-	325,630	-	-
84-01 CURB/SIDEWALK CONSTRUCTION	200,000	200,000	200,000	200,000	200,000
84-03 STREET PAVING	100,000	100,000	100,000	100,000	100,000
84-05 CONCRETE PAVEMENT MANAGEMENT	50,000	50,000	50,000	150,000	150,000
84-06 CATCH BASIN RETROFIT	25,000	25,000	25,000	25,000	25,000
84-07 SEWER RECONSTRUCTION*	-	-	-	-	-
84-09 DESIGN DISTRICT STREETSCAPE MASTER PLAN PHASE 1 - MELROSE AVENUE IMPROVEMENTS	100,000	500,000	3,400,000	-	-
84-14 TRAFFIC SIGNAL UPGRADES ON SUNSET BLVD. AND FOUNTAIN AVE.	-	350,000	-	-	-
84-18 FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS	600,000	500,000	-	-	-
84-20 DESIGN DISTRICT STREETSCAPE - BEVERLY BLVD	-	-	3,000,000	3,000,000	-
84-21 DIGITAL WELCOME SIGNS	200,000	-	-	-	-
84-22 LA CIENEGA PARK DRAINAGE PROJECT	-	-	1,200,000	-	-
Prop A - 203	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
53-01 TRANSIT VEHICLE PURCHASE	80,000	80,000	80,000	80,000	80,000
Prop C - 204	\$ 319,367	\$ 319,367	\$ 19,367	\$ 19,367	\$ 19,367
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	19,367	19,367	19,367	19,367	19,367
84-03 STREET PAVING	300,000	300,000	-	-	-
Measure R - 205	\$ 434,750	\$ 434,750	\$ 666,134	\$ 666,134	\$ 666,134
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	90,000	90,000	125,000	125,000	125,000
83-06 BIKE SHARE SYSTEM EXPANSION	344,750	344,750	541,134	541,134	541,134
Gas Tax - 206	\$ 716,000	\$ 716,000	\$ 716,000	\$ 801,000	\$ 716,000
55-31 RAINBOW CROSSWALK REFRESH	-	-	-	85,000	-
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	90,000	90,000	90,000	90,000	90,000
84-03 STREET PAVING	626,000	626,000	626,000	626,000	626,000
84-09 DESIGN DISTRICT STREETSCAPE MASTER PLAN PHASE 1 - MELROSE AVENUE IMPROVEMENTS*	-	-	-	-	-
Air Quality Improvement - 207	-	-	-	-	-
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION*	-	-	-	-	-
Traffic Mitigation - 208	\$ 435,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	185,000	185,000	185,000	185,000	185,000
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	250,000	-	-	-	-

2018-2023 Five Year Capital Work Plan
Capital Projects by Fund

Capital Projects by Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Park Development - 210	\$ 935,000	\$ 250,000	\$ 150,000	\$ 125,000	\$ 65,000
55-09 PLAYGROUND SAFETY PROGRAM	25,000	-	-	-	-
55-12 WEHO PARK IMPROVEMENTS*	-	-	-	-	-
55-14 PLUMMER PARK COMMUNITY CENTER MAINTENANCE	100,000	200,000	75,000	75,000	15,000
55-16 PARK TURF RENOVATION	-	25,000	25,000	25,000	25,000
55-18 KINGS ROAD PARK PLAY EQUIPMENT*	-	-	-	-	-
55-19 PARK RESTROOM FACILITY PLUMMER PARK	360,000	-	-	-	-
55-20 TENNIS COURT UPGRADES PLUMMER PARK	225,000	-	-	-	-
55-23 HART HOUSE MAINTENANCE & IMPROVEMENTS	25,000	25,000	25,000	-	-
55-28 PLUMMER PARK - SENIOR CENTER IMPROVEMENTS	-	-	25,000	25,000	25,000
55-30 PLUMMER PARK - SOUTH PARKING LOT REHABILITATION	200,000	-	-	-	-
Lighting District - 211	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
84-16 CITYWIDE STREET LIGHTING	300,000	300,000	-	-	-
Parking Improvement - 213	\$ 2,266,050	\$ 622,125	\$ 60,000	\$ -	\$ -
82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS	120,000	20,000	10,000	-	-
82-02 PARKING METER TECHNOLOGY ENHANCEMENTS	552,125	552,125	-	-	-
82-03 PARKING STRUCTURE CAPITAL IMPROVEMENTS	570,000	50,000	50,000	-	-
82-04 PARKING LOT CONSTRUCTION	823,925	-	-	-	-
84-19 EV CHARGING STATIONS AT CITY-OWNED PARKING LOTS	200,000	-	-	-	-
Community Development Block Grant - 215	\$ 201,450	\$ 201,450	\$ -	\$ -	\$ -
84-02 CURB/SIDEWALK CONSTRUCTION	201,450	201,450	-	-	-
Santa Monica Blvd Project - 303	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
84-04 SANTA MONICA BLVD REPAIRS	250,000	250,000	250,000	250,000	250,000
Sewer Assessment - 602	\$ 575,000	\$ 580,000	\$ 585,000	\$ 544,018	\$ 544,018
84-07 SEWER RECONSTRUCTION	575,000	580,000	585,000	544,018	544,018
Other	\$ 650,000	\$ 3,541,000	\$ 75,000	\$ 75,000	\$ 75,000
41-01 BONNER GATHERING SPACE	100,000	900,000	-	-	-
53-01 TRANSIT VEHICLE PURCHASE*	-	-	-	-	-
55-14 PLUMMER PARK COMMUNITY CENTER MAINTENANCE*	-	-	-	-	-
55-28 PLUMMER PARK - SENIOR CENTER IMPROVEMENTS	-	-	75,000	75,000	75,000
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL*	-	-	-	-	-
84-09 DESIGN DISTRICT STREETScape MASTER PLAN PHASE 1 - MELROSE AVENUE IMPROVEMENTS	500,000	2,641,000	-	-	-
84-19 EV CHARGING STATIONS AT CITY-OWNED PARKING LOTS	50,000	-	-	-	-
Grand Total	\$ 10,787,170	\$ 11,326,692	\$ 12,727,131	\$ 8,045,519	\$ 4,465,519

*CIPs with \$0 values in all columns have available funding from prior years that will be carried forward into FY18-20. More information can be found on the individual project detail pages that follow.

Project Title: FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE

Number: 38-01 **Priority:** 2
Type: Major Capital Outlays
Location: Citywide
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Enhance Technology & Access City & Citizens

Department: Department of Finance and Technology Services
Division: Information Technology
Description: Design and build fiber optic cable infrastructure to be used for Emergency Communication, Wi-Fi, security cameras, traffic management, parking meters, Smart City, economic development projects and more.

Project Justification: City Council approved Phase 1 of the Fiber Infrastructure Strategic Plan and directed staff to proceed with the project. Phase 1 includes the buildout of fiber along major commercial corridors as well as the creation of fiber loop. The goal is to build fiber infrastructure that is robust enough for the City to start offering it to businesses.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-03-38-701017	\$ 332,489
General Fund	100-4-03-38-701017	\$ -
Total Available Funding From Prior Years		\$ 332,489

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-03-38-701017	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Requests	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Five year total, New Funding Requests \$ 5,000,000

Five year total + Available Funding \$ 5,332,489

Project Title: TRANSIT VEHICLE PURCHASE

Number: 53-01 **Priority:** 2
Type: Major Capital Outlays
Location: City Wide
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Fiscal Sustainability

Department: Human Services and Rent Stabilization
Division: Social Services
Description: The City operates 12 transit vehicles for Cityline (5), Dial-A-Ride (5), and Dial-A-Ride-"TLC" (2). Typical useful life is approximately 5 years. These funds will be set aside for future replacement vehicles.

Project Justification: Project costs are intended to build a reserve for ongoing transit vehicle replacement.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Proposition A	203-4-05-53-701003	\$ 358,452
Grant Funding (Metro)	202-3-05-53-701003	\$ -
Grant Funding (Metro)	202-4-05-53-701021	\$ 639,773
STP-L	202-4-05-53-701022	\$ 14,981
Total Available Funding From Prior Years		\$ 1,013,206

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
203-4-05-53-701003	80,000	80,000	80,000	80,000	80,000
202-3-05-53-701003	-	-	-	-	-
202-4-05-53-701021	-	-	-	-	-
202-4-05-53-701022	-	-	-	-	-
Total Requests	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000

Five year total, New Funding Requests \$ 400,000

Five year total + Available Funding \$ 1,413,206

Project Title: BONNER GATHERING SPACE**Number:** 41-01 **Priority:** 2**Type:** Other**Location:** Beverly Blvd/Bonner Drive**Total Project Budget:** \$1,000,000**Target Completion Date:** FY21**Strategic Goal:** Urban Balance & Neighborhood Livability**Department:** Community Services**Division:** Urban Design & Architecture Studio**Description:** Design Services for the Bonner Gathering Space, to be designed per the Design District Master Plan and constructed with the Beverly Streetscape Project. The 8899 Beverly Development Project contributed \$1million for the Bonner Gathering Space as a public benefit.

Project Justification: The gathering space will be designed simultaneous to the Beverly Streetscape Project design which is scheduled to commence in May 2018. Construction and project management of the Bonner Gathering Space will commence simultaneously with the Beverly Streetscape Project in 2020.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
B 216-231001	100,000	900,000	-	-	-
Total Requests	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -

Project Title: COAST PLAYHOUSE - FACILITY IMPROVEMENTS

Number: 55-26 **Priority:** 1
Type: Major Capital Outlay
Location: 8325 Santa Monica Blvd.
Total Project Budget: \$2,850,000
Target Completion Date: June 1, 2019
Strategic Goal: Fiscal Sustainability

Department: Deputy City Manager
Division: Urban Design & Architect Studio
Description: Design, development of an improvement plan and specifications and implementation of a major renovation project to bring the facility up to current codes and standards and defined use.

Project Justification: The building was built in 1925 and requires major capital improvements including electrical, plumbing, roof, life safety systems, structural and seismic improvements, hazardous materials abatement, and improvements for ADA compliance.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-40-41-702030	\$ 2,823,416
Total Available Funding From Prior Years		\$ 2,823,416

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-40-41-702030	-	-	-	-	-
Total Requests	\$ -	\$ -	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ -
Five year total + Available Funding \$ 2,823,416

Project Title: VEHICLE PURCHASE

Number: 55-01 **Priority:** 1
Type: Major Capital Outlays
Location: City Wide
Total Project Budget: \$393,228
Target Completion Date: Ongoing
Strategic Goal: Fiscal Sustainability

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Service vehicles and pool vehicles.

Project Justification: Scheduled replacement of existing City vehicles. The City Fleet consists of 14 maintenance trucks and 12 Passenger Vehicles. Of the 28 vehicles, 12 of them are over 10 years old. The goal is to replace on average 3 vehicle per year over the next 5 years.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-701003	\$ 23,228
Total Available Funding From Prior Years		\$ 23,228

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-701003	100,000	35,000	100,000	35,000	100,000
Total Requests	\$ 100,000	\$ 35,000	\$ 100,000	\$ 35,000	\$ 100,000

Five year total, New Funding Requests \$ 370,000

Five year total + Available Funding \$ 393,228

Project Title: WATER CONSERVATION PROJECTS

Number: 55-03 **Priority:** 2
Type: Buildings and Parks
Location: City Facilities
Total Project Budget: \$574,418
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & City Parks

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Assessment and implementation of water conservation measures for City buildings and landscaped areas.

Project Justification: Projects include, implementation of the water conservation measures on Santa Monica Boulevard and south on Fairfax Avenue, the remainder of the project is estimated at \$500,000 and the continued replacement of plumbing fixtures and irrigation equipment.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702165	\$ 399,418
Total Available Funding From Prior Years		\$ 399,418

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702165	-	25,000	25,000	25,000	25,000
Total Requests	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Five year total, New Funding Requests \$ 100,000

Five year total + Available Funding \$ 499,418

Project Title: CITY BUILDINGS MAINTENANCE

Number: 55-05 **Priority:** 2
Type: Major Capital Outlay
Location: Various City Buildings
Total Project Budget: \$230,991
Target Completion Date: Ongoing
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Various City Building Capital Maintenance Items.

Project Justification: Various maintenance items are required: HVAC zone additions, Window Treatment/Tinting, Periodic maintenance of exterior waterproofing material on exterior vertical surfaces.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702003	\$ 105,991
Total Available Funding From Prior Years		\$ 105,991

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702003	25,000	25,000	25,000	25,000	25,000
Total Requests	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Five year total, New Funding Requests \$ 125,000

Five year total + Available Funding \$ 230,991

Project Title: ROOF REPLACEMENT PROGRAM

Number: 55-06 **Priority:** 1
Type: Major Capital Outlay
Location: Various
Total Project Budget: \$406,642
Target Completion Date: Ongoing
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Development of Roof Replacement Plan and the cost for the schedule replacement of the Roof at City Hall and the Romaine Facility in FY18-19.

Project Justification: The assessment of all existing Roofs on City Facilities and the development of a long term plan for replacement is necessary to protect City assets. In the meantime, the roof at City Hall and the upper roof at the City Operations Center at Romaine have exceeded the expected life expectancy and are due for replacement. Failure to replace the roofs may result in property damage and interrupted of use of the asset.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702004	\$ 256,642
Total Available Funding From Prior Years		\$ 256,642

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702004	50,000	25,000	25,000	25,000	25,000
Total Requests	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Five year total, New Funding Requests \$ 150,000

Five year total + Available Funding \$ 406,642

Project Title: ROMAINE MAINTENANCE FACILITY

Number: 55-07 **Priority:** 1
Type: Major Capital Outlay
Location: Romaine Maintenance Facility
Total Project Budget: \$343,674
Target Completion Date: FY 20
Strategic Goal: Upgrade Existing Buildings, Infrastructure & Technology

Department: Facilities & Recreation Services
Division: Facilities & Field Services; Information Technology
Description: Phase II Improvements to the Romaine Maintenance Facility.

Project Justification: The City purchased the facility in 2009 and the plan was to phase the improvements. These costs include the continuation of the Phase II improvement: Installation of security enhancements to include access control, exterior cameras, addition of office spaces at ground level to accomodate 3 additional staff at that location, and the extension of property fence line to increase storage capacity.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702045	\$ 68,674
General Fund		
Total Available Funding From Prior Years		\$ 68,674

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702045	150,000	75,000	100,000	-	-
Total Requests	\$ 150,000	\$ 75,000	\$ 100,000	\$ -	\$ -

Five year total, New Funding Requests

\$ 325,000

Five year total + Available Funding

\$ 393,674

Project Title: KINGS ROAD PARK IMPROVEMENTS

Number: 55-08 **Priority:** 1
Type: Park
Location: Kings Road Park
Total Project Budget: \$29,830
Target Completion Date: FY19
Strategic Goal: Upgrade Existing Building & Infrastructure

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Kings Road Park Improvements

Project Justification: Replacement of the Trellis, the current structure is experiencing dry rot and it needs to be replaced.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
	100-4-06-55-702090	\$ 29,830
Total Available Funding From Prior Years		\$ 29,830

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>
100-4-06-55-702090	25,000	-	-	-
Total Requests	\$ 25,000	\$ -	\$ -	\$ -

Project Title: PLAYGROUND SAFETY PROGRAM

Number: 55-09 **Priority:** 1
Type: City Buildings and Parks
Location: Various
Total Project Budget: \$125,000
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Playground Improvements and Safety Audits

Project Justification: Implementation of various improvements and replacement of obsolete equipment.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-06-55-702171	\$ 75,000
Total Available Funding From Prior Years		\$ 75,000

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
210-4-06-55-702171	25,000	-	-	-	-
Total Requests	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ 25,000

Five year total + Available Funding \$ 100,000

Project Title: CITY HALL SECURITY IMPROVEMENTS

Number: 55-10 **Priority:** 1
Type: Major Capital Outlays
Location: City Hall
Total Project Budget: \$150,000
Target Completion Date: FY19
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Security Improvements in City Hall

Project Justification: Implementing additional security measures including by adding card access readers and re-keying the entire building.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702009	\$ -
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702009	75,000	75,000	-	-	-
Total Requests	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ 150,000

Five year total + Available Funding \$ 150,000

Project Title: CITY HALL PURCHASES AND IMPROVEMENTS

Number: 55-11 **Priority:** 1
Type: Major Capital Outlays
Location: City Hall
Total Project Budget: \$1,270,246
Target Completion Date: Ongoing
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: 2nd and 3rd Floor customer service area (\$250,000). Renovation of eight restrooms to include new tile, fixtures, lighting, and ventilation improvements (\$275,000). Installation of a Building Management System (250,000). Reconfiguration of work spaces over the next 5 years (\$250,000). Improvements to building exterior to include updating waterproofing, replacement of screen at entry ramp, and treatment to planter wall (\$145,000). Replacement of window blinds (\$100,000).

Project Justification: City Hall was renovated for City use in 1994, as the building infrastructures ages and how the City does business shifts, modifications are needed in the public serving areas and staff work spaces to keep pace. In addition, the exterior of the building requires some upgrades.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702010	\$ 379,181
	100-4-06-55-702010	
Total Available Funding From Prior Years		\$ 379,181

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702010	179,553	242,000	150,000	300,000	100,000
Total Requests	\$ 179,553	\$ 242,000	\$ 150,000	\$ 300,000	\$ 100,000

Five year total, New Funding Requests \$ 971,553
Five year total + Available Funding \$ 1,350,734

Project Title: WEHO PARK IMPROVEMENTS

Number: 55-12 **Priority:** 2
Type: Major Capital Outlays
Location: West Hollywood Park
Total Project Budget:
Target Completion Date: June 1, 2017
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Short-term improvements to facilities until completion Phase II.

Project Justification: Until the Phase II Improvements are completed there continues to be Capital outlays for the existing facilities.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-06-55-702205	\$ 89,010
Total Available Funding From Prior Years		\$ 89,010

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
210-4-06-55-702205	-	-	-	-	-
Total Requests	\$ -	\$ -	\$ -	\$ -	\$ -

Five year total, New Funding Requests

\$ -

Five year total + Available Funding

\$ 89,010

Project Title: WERLE BUILDING IMPROVEMENTS

Number: 55-13 **Priority:** 2
Type: Major Capital Outlays
Location: Werle Building
Total Project Budget: \$300,000
Target Completion Date: Ongoing
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Window Replacement and exterior skim coat and paint.

Project Justification: The windows were not replaced as part of the previous improvement project and they are due for replacement. The existing paint job was painted over as part of the previous renovation project with the understanding that once WHP Phase II was completed the Werle Building exterior paint would be revisited to remove all existing paint, skimcoat and repaint.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702210	\$ -
		\$ -
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702210	-	-	-	300,000	-
Total Requests	\$ -	\$ -	\$ -	\$ 300,000	\$ -

Five year total, New Funding Requests \$ 300,000

Five year total + Available Funding \$ 300,000

Project Title: PLUMMER PARK COMMUNITY CENTER
MAINTENANCE

Number: 55-14 **Priority:** 1
Type: Major Capital Outlays
Location: Plummer Park
Total Project Budget: \$643,217
Target Completion Date: Ongoing
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
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. Security Upgrades. Indoor and outdoor restroom modifications and card access installation.

Project Justification: Plummer Park Community Center was built in 2004, as the facility ages improvements and renovations are needed to prevent system failures, maintain the facility appearance and implement security measures.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702301	\$ 4,620
Park Development	210-4-06-55-702301	\$ 173,597
Grant Funds	202-4-06-55-702301	\$ 190,000
Total Available Funding From Prior Years		\$ 368,217

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702301	-	-	-	-	-
210-4-06-55-702301	100,000	200,000	75,000	75,000	15,000
202-4-06-55-702301	-	-	-	-	-
Total Requests	\$ 100,000	\$ 200,000	\$ 75,000	\$ 75,000	\$ 15,000

Five year total, New Funding Requests \$ 465,000

Five year total + Available Funding \$ 833,217

Project Title: STREET TREE PLANTING

Number: 55-15 **Priority:** 1
Type: Major Capital Outlays
Location: Citywide
Total Project Budget: \$234,188
Target Completion Date: Ongoing
Strategic Goal: Expand & Enhance Green & Public Spaces

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Replace diseased/removed trees and plant trees in locations where trees are not currently planted.

Project Justification: The State of California has experienced unprecedented drought over the past several years which has heavily impacted the health of most tree species in Southern California. It is anticipated that the City will need remove and replace a substantial number of trees over the next 5 years due to disease and other drought related issues.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-704019	\$ 234,188
Total Available Funding From Prior Years		\$ 234,188

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-704019	-	-	-	-	-
Total Requests	\$ -	\$ -	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ -
Five year total + Available Funding \$ 234,188

Project Title: PARK TURF RENOVATION

Number: 55-16 **Priority:** 2
Type: Major Capital Outlays
Location: Citywide
Total Project Budget: \$115,457
Target Completion Date: Ongoing
Strategic Goal: Expand & Enhance Green & Public Spaces

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Turf renovation and replacement program for City parks. Program includes aeration, dethatching, topdressing, fertilization, and replacement as needed.

Project Justification: The City has limited open turf areas and they are used heavily. To maintain the turf in a usable condition annual maintenance is required.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-06-55-702150	\$ 40,457
Total Available Funding From Prior Years		\$ 40,457

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
210-4-06-55-702150	-	25,000	25,000	25,000	25,000
Total Requests	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Five year total, New Funding Requests \$ 100,000

Five year total + Available Funding \$ 140,457

Project Title: ELEVATOR MODERNIZATION

Number: 55-17 **Priority:** 1
Type: Major Capital Outlays
Location: Citywide
Total Project Budget: \$353,243
Target Completion Date: FY20
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Elevator modernization of City Hall Lobby Elevator and the overhaul of the Elevator at the Romaine Facility

Project Justification: The City Hall Lobby Elevator modernization will mirror the modernization of the Staff Elevator. The overhaul of the Romaine Facility is a much larger project due to the age of the elevator and the changes in requirements when upgrading older elevators.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702005	\$ 93,243
Total Available Funding From Prior Years		\$ 93,243

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702005	60,000	200,000	-	-	-
Total Requests	\$ 60,000	\$ 200,000	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ 260,000

Five year total + Available Funding \$ 353,243

Project Title: KINGS ROAD PARK PLAY EQUIPMENT

Number: 55-18 **Priority:** 1
Type: Major Capital Outlays
Location: Kings Road Park
Total Project Budget: \$35,365
Target Completion Date: FY19
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Development, Upgrades, and Replacement of Existing Equipment.

Project Justification: The Kings Road Park Playground Equipment is set for replacement and upgrades. The existing equipment is reaching it's expected lifespan. The current structure is over 15 years old.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-06-55-702170	\$ 35,365
Total Available Funding From Prior Years		\$ 35,365

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
210-4-06-55-702170	-	-	-	-	-
Total Requests	\$ -	\$ -	\$ -	\$ -	\$ -

Five year total, New Funding Requests

\$ -

Five year total + Available Funding

\$ 35,365

Project Title: PARK RESTROOM FACILITY PLUMMER PARK

Number: 55-19 **Priority:** 3
Type: Major Capital Outlays
Location: Plummer Park
Total Project Budget: \$400,000
Target Completion Date: TBD
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Installation of restroom facility at north end of Plummer Park.

Project Justification: Redesign or replacement of Tennis Pro Shop Restrooms to multi-use facility.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-06-55-702309	\$ 40,000
Total Available Funding From Prior Years		\$ 40,000

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
210-4-06-55-702309	360,000	-	-	-	-
Total Requests	\$ 360,000	\$ -	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ 360,000

Five year total + Available Funding \$ 400,000

Project Title: TENNIS COURT UPGRADES PLUMMER PARK

Number: 55-20 **Priority:** 2
Type: Major Capital Outlays
Location: Plummer Park
Total Project Budget: \$532,828
Target Completion Date: Ongoing
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
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.

Project Justification: The Tennis Courts which have not seen any upgrades in over 15 years are in need of upgrades to continue to provide a quality program.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-06-55-702310	\$ 107,828
Total Available Funding From Prior Years		\$ 107,828

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
210-4-06-55-702310	225,000	-	-	-	-
Total Requests	\$ 225,000	\$ -	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ 225,000

Five year total + Available Funding \$ 332,828

Project Title: ENERGY CONSERVATION PROJECT

Number: 55-21 **Priority:** 1
Type: Buildings and Parks
Location: City Facilities
Total Project Budget: \$605,393
Target Completion Date: Ongoing
Strategic Goal: Urban Livability & City Parks

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Continued Energy Conservation Efforts and Implementation of Net Zero/Green Building Strategic Plan Per City Council directive 1431-1435.

Project Justification: Assessment and implementation of energy conservation measures for City buildings and landscaped areas. City has 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.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702167	\$ 305,393
		\$ -
Total Available Funding From Prior Years		\$ 305,393

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702167	100,000	-	100,000	100,000	100,000
Total Requests	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000

Five year total, New Funding Requests \$ 400,000

Five year total + Available Funding \$ 705,393

Project Title: STREETSCAPE FURNISHINGS

Number: 55-22 **Priority:** 1
Type: Streets, Roadway & Sidewalk Improvements
Location: Citywide
Total Project Budget: \$207,950
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: Procurement and installation of replacement street furniture (i.e., benches, chairs, regular and Big Belly trash receptacles).

Project Justification: In the Commercial sectors of the City, large amounts of trash accumulate over the weekend and temporary cardboard event boxes are used to accomodate the overflow. This practice requires staff time and resources. Funding under this item includes the proposed purchase of 30 new Big Belly Trash Compactors over a two year period. Each Big Belly Compactor is approximately, \$5,000. These funds are also used to replace damaged street furniture.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-704023	\$ 32,950
Total Available Funding From Prior Years		\$ 32,950

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-704023	60,000	70,000	15,000	15,000	15,000
Total Requests	\$ 60,000	\$ 70,000	\$ 15,000	\$ 15,000	\$ 15,000

Five year total, New Funding Requests \$ 175,000

Five year total + Available Funding \$ 207,950

Project Title: HART HOUSE MAINTENANCE & IMPROVEMENTS

Number: 55-23 **Priority:** High
Type: Buildings and Parks
Location: Hart House
Total Project Budget: \$160,000
Target Completion Date: Ongoing
Strategic Goal: Upgrade Existing Buildings & Infrastructure

Department: Facilities & Recreation Services
Division: Facilities & Field Services
Description: This CIP includes: a consultant to develop a maintenance and repair program, program implementation; and work plan items for the Public Facilities Commission such as seating, shade, and other park amenities.

Project Justification: Hart Park is owned by the City of Los Angeles and 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.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development	210-4-06-55-702120	\$ 85,000
Total Available Funding From Prior Years		\$ 85,000

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
210-4-06-55-702120	25,000	25,000	25,000	-	-
Total Requests	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -

Five year total, New Funding Requests \$ 75,000

Five year total + Available Funding \$ 160,000

Project Title: 7362 SANTA MONICA BLVD -
FACILITY IMPROVEMENTS

Number: 55-27 **Priority:** 2
Type: Major Capital Outlay
Location: 7362 Santa Monica Blvd.
Total Project Budget: \$460,500
Target Completion Date: FY21
Strategic Goal: Fiscal Sustainability

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.

Project Justification: 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 from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702031	\$ 460,500
Total Available Funding From Prior Years		\$ 460,500

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702031	-	-	-	-	-
Total Requests	\$ -	\$ -	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ -
Five year total + Available Funding \$ 460,500

Project Title: PLUMMER PARK - SENIOR CENTER IMPROVEMENTS

Number: 55-28 **Priority:** 1
Type: Major Capital Outlay
Location: Plummer Park
Total Project Budget: \$425,000
Target Completion Date: Ongoing
Strategic Goal: Fiscal Sustainability

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.

Project Justification: 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 from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Grant Funds*	Grant Fund	\$ -
Park Development - matching funds*	Park Fund	\$ -
* At time of printing, no grants had been awarded		
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
Grant Fund	-	-	75,000	75,000	75,000
Park Fund	-	-	25,000	25,000	25,000
Total Requests	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000

Five year total, New Funding Requests \$ 300,000

Five year total + Available Funding \$ 300,000

Project Title: WAYFINDING SIGNS

Number: 55-29 **Priority:** 1
Type: Parking Improvements
Location: City Wide
Total Project Budget: \$265,000
Target Completion Date: Ongoing
Strategic Goal: Community Education

Department: Facilities & Recreation Services
Division: Facilities and Field Services
Description: Fabrication and Installation of Citywide Wayfinding Signage.

Project Justification: Fabrication and Installation of Citywide Wayfinding Signage. The initial cost of \$225,000 will for fabrication of the signs, the preparation of the installation sites, the inspections/observation fees and the installation of the signs. The initial phase will include the installation of approximately 50 signs of varying sizes and the cost for the out years will provide for anticipated changes and modifications. (Oct 2, 2017)

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-55-702152	\$ -
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-55-702152	225,000	-	-	-	-
Total Requests	\$ 225,000	\$ -	\$ -	\$ -	\$ -

Project Title: PLUMMER PARK - SOUTH PARKING LOT
REHABILITATION

Number: 55-30 **Priority:** 3
Type: Parking Lot/Parks
Location: Plummer Park S. Lot
Total Project Budget: \$200,000
Target Completion Date: FY20
Strategic Goal:

Department: Facilities & Recreation Services
Division: Facilities and Field Services
Description: Pavement with pervious pavement - the Parking Lot (South) at Plummer Park and drainage.

Project Justification: The current lot is Decomposed Granite (DG) which does not hold up well during rain events and requires extensive maintenance and contributes to the escalated deterioration of the Community Center flooring.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Park Development Funds	210-4-06-55-707050	\$ -
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
210-4-06-55-707050	200,000	-	-	-	-
Total Requests			\$ -	\$ -	\$ -

Project Title: RAINBOW CROSSWALK REFRESH

Number: 55-31 **Priority:** 3
Type: Streets
Location: SMB and San Vicente
Total Project Budget: \$85,000
Target Completion Date: FY22
Strategic Goal: Upgrade Existing Buildings

Department: Facilities & Recreation Services
Division: Facilities and Field Services
Description: Refresh the Rainbow Crosswalks at SMB and San Vicente.

Project Justification: The Rainbow crosswalks will be due for refreshing in the first quarter of FY22.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Gas Tax Fund	206-4-06-55-704025	\$ -
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
206-4-06-55-704025	-	-	-	85,000	-
Total Requests	\$ -	\$ -	\$ -	\$ 85,000	\$ -

Project Title: CITY LIBRARY - FURNISHINGS, FIXTURES & EQUIPMENT

Number: 56-01 **Priority:** 3
Type: Major Capital Outlay
Location: City Library
Total Project Budget: \$353,366
Target Completion Date: June 17, 2019
Strategic Goal: Fiscal Sustainability

Department: Public Works
Division: Facilities and Field Services
Description: 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.

Project Justification: This project will revisit elements of design and construction and make needed improvements.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-56-702107	\$ 19,031
Total Available Funding From Prior Years		\$ 19,031

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-56-702107	200,000	100,000	100,000	-	-
Total Requests	\$ 200,000	\$ 100,000	\$ 100,000	\$ -	\$ -

Five year total, New Funding Requests \$ 400,000

Five year total + Available Funding \$ 419,031

Project Title: MEETING ROOMS - AUDIO VISUAL UPGRADE PROJECT

Number: 56-02 **Priority:** 2
Type: Major Capital Outlay
Location: Library, CH, and PPCC
Total Project Budget: \$200,000
Target Completion Date: FY19
Strategic Goal: Fiscal Sustainability

Department: Public Works
Division: Facilities and Field Services
Description: Public Meeting Room and Community Meeting Room: Audio/ Visual Upgrades

Project Justification: Upgrade the existing audio visual systems to incorporate newer digital technologies and programmed replacement of aging A/V equipment.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund - Library	100-4-06-56-702107	\$ -
		\$ -
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-56-702107	100,000	-	-	-	-
Total Requests	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ 100,000

Five year total + Available Funding \$ 100,000

Project Title: PARKING STRUCTURE CAPITAL IMPROVEMENTS
Kings Road

Number: 82-01 **Priority:** 3
Type: Buildings & Parks
Location: Kings Road Parking Structure - 8383 Santa Monica Boulevard
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Develop parking opportunities

Department: Public Works
Division: Parking
Description: FY18-19 - Replace emergency phone system, ong-term CIP/maintenance/restoration plan, waterproofing level 2.
FY19-20 - Exterior Wayfinding Signs.
FY20-21 - Painting.

Project Justification: Needed improvements to the Kings Road Parking Structure.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Parking Improvement	213-4-06-82-707008	\$ 308,980
Total Available Funding From Prior Years		\$ 308,980

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
213-4-06-82-707008	120,000	20,000	10,000	-	-
Total Requests	\$ 120,000	\$ 20,000	\$ 10,000	\$ -	\$ -

Five year total, New Funding Requests \$ 150,000

Five year total + Available Funding \$ 458,980

Project Title: PARKING METER TECHNOLOGY ENHANCEMENTS

Number: 82-02 **Priority:** 3
Type: Street, Roadway, & Sidewalk Improvements
Location: Commercial streets Citywide
Total Project Budget: \$1,200,000
Target Completion Date: June 1, 2018
Strategic Goal: Develop Parking Opportunities

Department: Public Works
Division: Parking
Description: Replace 2000 MK3 parking meters with new MK5 meters - 50% per year for year 1 and 2. Scale: Citywide implementation

Project Justification: Existing inventory is aging. New models provide vehicle sensors and mobile payment capability to better meet user needs and demands.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-82-707006	\$ 4,226
Parking Improvement	213-4-06-82-707006	\$ 50,881
Total Available Funding From Prior Years		\$ 55,107

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-82-707006	-	-	-	-	-
213-4-06-82-707006	552,125	552,125	-	-	-
Total Requests	\$ 552,125	\$ 552,125	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ 1,104,250

Five year total + Available Funding \$ 1,159,357

Project Title: PARKING STRUCTURE CAPITAL IMPROVEMENTS
5-Story Structure at West Hollywood Park

Number: 82-03 **Priority:** 3
Type: Building & Parks
Location: 5 Story - West Hollywood Park Structure - 619 San Vicente Blvd.
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Develop Parking Opportunities

Department: Public Works/Parking
Division: Parking
Description: Expenditures for stairwell ventilation project, waterproofing, interior and exterior paint and architectural repairs, long-term CIP maintenance plan.

Project Justification: Waterproofing level 2 to protect parking office, ventilation needed in enclosed stairwell due to hot, stagnant air, painting and architectural repairs to maintain the condition of the facility.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Parking Improvement	213-4-06-82-707041	\$ 68,333
Total Available Funding From Prior Years		\$ 68,333

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
213-4-06-82-707041	570,000	50,000	50,000	-	-
Total Requests	\$ 570,000	\$ 50,000	\$ 50,000	\$ -	\$ -

Five year total, New Funding Requests \$ 670,000

Five year total + Available Funding \$ 738,333

Project Title: PARKING LOT CONSTRUCTION
8120 Santa Monica / Crescent Heights

Number: 82-04 **Priority:** 3
Type: Traffic Improvements
Location: 8120 Santa Monica
Total Project Budget: \$1,600,000
Target Completion Date: June 1, 2019
Strategic Goal: Develop Parking Opportunities

Department: Public Works/Parking
Division: Parking
Description: 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.

Project Justification:

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Parking Improvement	213-4-06-82-707042	\$ 375,000
Total Available Funding From Prior Years		\$ 375,000

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
213-4-06-82-707042	823,925	-	-	-	-
Total Requests	\$ 823,925	\$ -	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ 823,925

Five year total + Available Funding \$ 1,198,925

Project Title: PERMANENT NEIGHBORHOOD TRAFFIC CONTROL

Number: 83-03 **Priority:** 1
Type: Traffic Improvements
Location: Citywide
Total Project Budget: \$1,700,000
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

Department: Public Works
Division: Engineering
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 address on-going needs in additional locations. Improvements may include landscaped medians, angled parking, traffic circles, bump-outs, speed humps, signage, etc.

Project Justification: The goal of the Neighborhood Traffic Management Program (NTMP) is to improve the quality of life in our neighborhoods by implementing effective transportation solutions for residential streets. Improvements are designed to slow vehicle speeds, reduce cut-through traffic, and create safer walking and cycling conditions.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-84-705012	\$ 5,474
Prop C	204-4-08-84-705012	\$ -
Traffic Mitigation	208-4-08-84-705011	\$ 360,000
9040 Santa Monica Blvd	Balance Sheet Account	\$ 250,000
Total Available Funding From Prior Years		\$ 615,474

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-08-84-705012	-	-	-	-	-
204-4-08-84-705012	19,367	19,367	19,367	19,367	19,367
208-4-08-84-705011	185,000	185,000	185,000	185,000	185,000
Total Requests	\$ 204,367	\$ 204,367	\$ 204,367	\$ 204,367	\$ 204,367

Five year total, New Funding Requests \$ 1,021,835

Five year total + Available Funding \$ 1,637,309

Project Title: BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION

Number: 83-05 **Priority:** 1
Type: Traffic Improvements
Location: Citywide
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

Department: Public Works
Division: Engineering
Description: Implementation of bicycle and pedestrian improvements identified in the adopted Pedestrian and Bicycle Mobility Plan (2017). Projects include crosswalk enhancements identified in the citywide crosswalk study, neighborhood greenways/bike-friendly streets, installation of bicycle striping and markings, and installation of additional public bicycle racks.

Project Justification: Improvements are located in various areas of the City and are designed to increase use of bicycling and walking by enhancing safety and comfort.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-06-84-705013	\$ 12,045
Total Available Funding From Prior Years		\$ 12,045

<i>Fund</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
205-4-08-84-705018	90,000	90,000	125,000	125,000	125,000
206-4-08-84-705018	90,000	90,000	90,000	90,000	90,000
208-4-08-84-705013	125,000	-	-	-	-
208-4-08-84-705019	125,000	-	-	-	-
100-4-08-84-705013	-	250,000	-	-	-
Total Requests	\$ 430,000	\$ 430,000	\$ 215,000	\$ 215,000	\$ 215,000

Five year total, New Funding Requests

1,505,000

Five year total + Available Funding

1,517,045

Project Title: BIKE SHARE SYSTEM

Number: 83-06 **Priority:** 3
Type: Traffic Improvements
Location: Citywide
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

Department: Facilities & Recreation Services
Division: Parking
Description: Phase 1 ongoing operations of \$344,750 for 150 bikes; Phase 2 expansion of the citywide bike sharing system will be based on demand, adding 100 bicycles and 10 stations, for a total of 250 bicycles and 30 stations citywide. Phase 2 capital investment estimated at \$325,630, with annual operating costs estimated at \$541,134

Project Justification: Operational costs are calculated on a per-bike basis.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund - Capital	100-4-06-82-538053	\$ -
Measure R - Operations (Phase 1)	205-3-06-82-538053	\$ -
Measure R - Operations (Phase 2)	205-3-06-82-538053	\$ -
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-06-82-538053	-	-	325,630	-	-
205-3-06-82-538053	344,750	344,750	344,750	344,750	344,750
205-3-06-82-538053	-	-	196,384	196,384	196,384
Total Requests	\$ 344,750	\$ 344,750	\$ 866,764	\$ 541,134	\$ 541,134

Five year total, New Funding Requests \$ 2,638,532

Five year total + Available Funding \$ 2,638,532

Project Title: CURB/SIDEWALK CONSTRUCTION

Number: 84-01 **Priority:** 1
Type: Streets, Roadway & Sidewalk Improvements
Location: Citywide
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

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.

Project Justification: To ensure that City infrastructure is in good condition.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-84-704027	\$ -
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-08-84-704027	200,000	200,000	200,000	200,000	200,000
Total Requests	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Five year total, New Funding Requests \$ 1,000,000

Five year total + Available Funding \$ 1,000,000

Project Title: CURB/SIDEWALK CONSTRUCTION - EASTSIDE

Number: 84-02 **Priority:** 1
Type: Streets, Roadway & Sidewalk Improvements
Location: Citywide
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

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.

Project Justification: 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 19-20, as it is unknown if CDBG funds will be available for future years.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
CDBG	215-4-08-84-704027	\$ 203,463
Total Available Funding From Prior Years		\$ 203,463

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
215-4-08-84-704027	201,450	201,450	-	-	-
Total Requests	\$ 201,450	\$ 201,450	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ 402,900

Five year total + Available Funding \$ 606,363

Project Title: STREET PAVING

Number: 84-03 **Priority:** 1
Type: Streets, Roadway & Sidewalk Improvements
Location: Citywide
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

Department: Public Works
Division: Engineering
Description: Street paving on various streets city-wide in accordance with the City's pavement management system.

Project Justification:**Available Funding from Prior Fiscal Years**

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-84-704028	\$ 269,258
Prop C	204-4-08-84-704028	\$ 400,000
Gas Tax	206-4-08-84-704028	\$ -
Gas Tax SB1 Allocation	221-4-08-84-704028	\$ 200,000
Total Available Funding From Prior Years		\$ 869,258

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-08-84-704028	100,000	100,000	100,000	100,000	100,000
204-4-08-84-704028	300,000	300,000	-	-	-
206-4-08-84-704028	-	-	-	-	-
221-4-08-84-704028	626,000	626,000	626,000	626,000	626,000
Total Requests	\$ 1,026,000	\$ 1,026,000	\$ 726,000	\$ 726,000	\$ 726,000

Five year total, New Funding Requests

\$ 4,230,000

Five year total + Available Funding

\$ 5,099,258

Project Title: SANTA MONICA BLVD REPAIRS

Number: 84-04 **Priority:** 1
Type: Streets, Roadway & Sidewalk Improvements
Location: Santa Monica Blvd
Total Project Budget: n/a
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

Department: Public Works
Division: Engineering
Description: Repair of deteriorated concrete curb, gutters, sidewalks, median curb, tree wells and asphalt pavement on Santa Monica Blvd.

Project Justification: Regular maintenance.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Santa Monica Reconstruction	303-4-08-84-704028	\$ 241,129
Total Available Funding From Prior Years		\$ 241,129

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
303-4-08-84-704028	250,000	250,000	250,000	250,000	250,000
Total Requests	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Five year total, New Funding Requests \$ 1,250,000

Five year total + Available Funding \$ 1,491,129

Project Title: CONCRETE PAVEMENT MANAGEMENT

Number: 84-05 **Priority:** 1
Type: Streets, Roadway & Sidewalk Improvements
Location: Various roadways citywide
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

Department: Public Works
Division: Engineering
Description: Construct concrete pavement and base repairs on various City arterial roadways.

Project Justification: Regular maintainence

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-84-704033	\$ 144,467
Total Available Funding From Prior Years		\$ 144,467

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-08-84-704033	50,000	50,000	50,000	150,000	150,000
Total Requests	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 150,000

Five year total, New Funding Requests \$ 450,000

Five year total + Available Funding \$ 594,467

Project Title: CATCH BASIN RETROFIT

Number: 84-06 **Priority:** 1
Type: Sewer System Improvements
Location: Citywide
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

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.

Project Justification: 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.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Funds	100-4-08-84-706007	\$ 59,526
Total Available Funding From Prior Years		\$ 59,526

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-08-84-706007	25,000	25,000	25,000	25,000	25,000
Total Requests	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Five year total, New Funding Requests \$ 125,000
Five year total + Available Funding \$ 184,526

Project Title: SEWER RECONSTRUCTION

Number: 84-07 **Priority:** 1
Type: Sewer System Improvements
Location: Citywide
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood Livability

Department: Public Works
Division: Engineering
Description: 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.

Project Justification: 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.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Sewer Assessment	602-4-08-84-706012	\$ 469,473
General Fund - Beverly Sewer	100-4-08-84-706006	\$ -
General Fund - 8899 Beverly Blvd	B100-231001	\$ 500,000
***Developer funds		
Total Available Funding From Prior Years		\$ 969,473

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
602-4-08-84-706012	575,000	580,000	585,000	544,018	544,018
100-4-08-84-706006	-	-	-	-	-
B100-231001	-	-	-	-	-
Total Requests	\$ 575,000	\$ 580,000	\$ 585,000	\$ 544,018	\$ 544,018

Five year total, New Funding Requests \$ 2,828,036

Five year total + Available Funding \$ 3,797,509

Project Title: DESIGN DISTRICT STREETSCAPE MASTER PLAN
PHASE 1 - MELROSE AVENUE IMPROVEMENTS

Number: 84-09 **Priority:** 1
Type: Streets, Roadway & Sidewalk Improvements
Location: West Hollywood Design District
Total Project Budget:
Target Completion Date: Ongoing
Strategic Goal: Urban Balance & Neighborhood

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. 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 construction of the portion from Doheny Drive to San Vicente Blvd. Phase 2 will occur in later years in coordination with Edison utility undergrounding and Melrose Triangle Development Project. Design of the Project will be based on the Design District Master Plan recommendations.

Project Justification: Metro grant = \$3.1718M
20% local match required: \$628K
ROM project cost = \$7.57M (FY17)
FY18 update: Kabarra - design & engineering underway

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund - (Design & Plan)	100-4-08-84-704038	\$ 315,000
General Fund - (Construction)	100-4-08-84-704039	
METRO Grant (Construction Reimbrsmt.)	202-4-08-84-704031	
Gas Tax (Design & Plan)	206-4-08-84-704038	\$ 150,000
Total Available Funding From Prior Years		\$ 465,000

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-08-84-704038	100,000	-	-	-	-
100-4-08-84-704039	-	-	3,400,000	-	-
202-4-08-84-704031	500,000	2,641,800	-	-	-
206-4-08-84-704038	-	-	-	-	-
Total Requests	\$ 600,000	\$ 2,641,800	\$ 3,400,000	\$ -	\$ -

Five year total, New Funding Requests \$ 6,641,800

Five year total + Available Funding \$ 7,106,800

Project Title: TRAFFIC SIGNAL UPGRADES ON SUNSET BLVD. AND FOUNTAIN AVE.

Number: 84-14 **Priority:** 2
Type: Traffic Improvements
Location: Sunset Blvd & Fountain Ave
Total Project Budget:
Target Completion Date: June 1, 2020
Strategic Goal: Urban Balance & Neighborhood Livability

Department: Public Works
Division: Engineering
Description: Design and construction of traffic signal technology upgrades on Sunset Blvd and Fountain Avenue.

Project Justification: Funded by the Sunset-La Cienega development project in accordance with Resolution 99-2200, Condition 15.22.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund - Balance Sheet	B100-241612	\$ -
Sunset La Cienega Project		
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
B100-241612	-	350,000	-	-	-
Total Requests	\$ -	\$ 350,000	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ 350,000

Five year total + Available Funding \$ 350,000

Project Title: CITYWIDE STREET LIGHTING

Number: 84-16 **Priority:** 1
Type: Streets, Roadway & Sidewalk Improvements
Location: Citywide
Total Project Budget: \$3,435,000
Target Completion Date: June 1, 2020
Strategic Goal: Urban Balance & Neighborhood Livability

Department: Public Works
Division: Engineering
Description: Acquisition and retrofit of the citywide street light system from Southern California Edison. 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. Project includes retrofitting of the existing High Pressure Sodium (HPS) fixtures with energy efficient fixtures such as Light Emitting Diode (LED).

Project Justification: Approved by City Council in 2016.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
City Lighting	211-4-08-84-704011	\$ 2,835,000
Total Available Funding From Prior Years		\$ 2,835,000

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
211-4-08-84-704011	300,000	300,000	-	-	-
Total Requests	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -

Five year total, New Funding Requests \$ 600,000

Five year total + Available Funding \$ 3,435,000

Project Title: FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS

Number: 84-18 **Priority:** 1
Type: Streets/Roadways/sidewalk
Location: Fountain Ave
Total Project Budget: \$1,100,000
Target Completion Date: June 1, 2020
Strategic Goal: Transportation System Improvements

Department: Public Works
Division: Engineering
Description: Enhance safety on Fountain Ave from La Brea to La Cienega by upgrading wheelchair ramps to meet ADA requirements, widen the sidewalks (FY19), and signal/traffic mitigation (FY20). Radar speed signs. The improvements will be designed in FY19 and implemented by FY20.

Project Justification: The community is requesting the improvements. The cost estimate is from consultant KOA and City Engineer has verified it. Construction Duration is up to one year. Long term benefits is enhancing safety for pedestrians and motorists.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-84-704017	
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-08-84-704017	600,000	500,000	-	-	-
Total Requests	\$ 600,000	\$ 500,000	\$ -	\$ -	\$ -

Project Title: EV CHARGING STATIONS
AT CITY-OWNED PARKING LOTS

Number: 84-19 **Priority:** 1
Type: Facilities
Location: Parking Lots - Structures
Total Project Budget: \$250,000
Target Completion Date: June 1, 2019
Strategic Goal: Upgrade Ex. Infrastructure

Department: Public Works
Division: Engineering
Description: Install 20 Electric Vehicle charging stations at City-Owned parking lots and parking structures. This budget is needed for design and construction.

Project Justification: The City supports and promotes alternative and renewable energy sources for its residents and visitors. The cost estimate is based on data from recent projects in neighboring cities. Construction duration is 6 months. Long term benefit is providing our residents with access to EV charging.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Parking Improvement Fund	213-4-08-84-707060	\$ -
AQMD - Grant Funding	AQMD MSRC Grant	\$ 50,000
		.
Total Available Funding From Prior Years		\$ 50,000

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
213-4-08-84-707060	200,000	-	-	-	-
AQMD MSRC Grant	50,000	-	-	-	-
Total Requests	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Project Title: DESIGN DISTRICT STREETSCAPE -
BEVERLY BLVD

Number: 84-20 **Priority:** 2
Type: Streets, Roadways, S/W
Location: Beverly Blvd
Total Project Budget: TBD
Target Completion Date: June 30, 2021
Strategic Goal: Upgrade Infrastructure

Department: Public Works
Division: Engineering
Description: Streetscape, landscape, street lights, and roadway rehabilitation on Beverly Blvd between east City Limit to Doheny Dr. The cost estimate is based on the one done for Melrose Ave, which is similar in scope and size. Currently have designer onboard (FY18 - Harris).

Project Justification: The project has already been identified in the City Streetscape Masterplan for the Design District. The budget will cover the estimated construction cost. Construction Duration is one year.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
Design District Streetscape-Beverly	100-4-08-84-704040	\$ 1,200,000
Total Available Funding From Prior Years		\$ 1,200,000

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-08-84-704040	-	-	3,000,000	3,000,000	-
Total Requests	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -

Project Title: DIGITAL WELCOME SIGNS

Number: 84-21 **Priority:** 1
Type: Other
Location: Citywide
Total Project Budget: \$1,500,000
Target Completion Date: June 30, 2019
Strategic Goal: Upgrade Infrastructure

Department: Public Works
Division: Engineering
Description: Install 16 Welcome Signs at various locations citywide. The cost includes fabrication, installation, Edison Design, extending electrical conduits for power, etc. 13 digital and 3 static signs.

Project Justification: Concept approved by City Council in December 2017 with ROM costs of \$300,000 to \$375,000. The cost estimate was provided by the consultant designing the projects. Construction duration is expected to be approximately 6 months after completion of engineering.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund	100-4-08-84-702152	\$ -
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
100-4-08-84-702152	-	-	-	-	-
Design/planning	-	-	-	-	-
Engineering	200,000	-	-	-	-
Fabrication/Construction/Installation	-	1,300,000	-	-	-
Total Requests	\$ 200,000	\$ 1,300,000	\$ -	\$ -	\$ -

Project Title: LA CIENEGA PARK DRAINAGE PROJECT

Number: 84-22 **Priority:** 1
Type: Other
Location: La Cienega Blvd
Total Project Budget: TBD
Target Completion Date: June 30, 2021
Strategic Goal: Upgrade Infrastructure

Department: Public Works
Division: Engineering
Description: Install underground drainage facilities such as detention basins and infiltration trenches at La Cienega Park located in Beverly Hills. The cost estimate is from Black & Veatch, a City of Beverly Hills consultant. The City will determine its actual obligations over the course of the next two years.

Project Justification: The City drains a portion of its runoff to this park located in Beverly Hills. The County of Los Angeles and the Regional Water Quality Control Board issue the MS4 Permit every 5 years and the City is one of the Permittees, which allows the City to drain its runoff to the Waters of The United States for as long as City complies with certain "Clean Water" Act regulations and guidelines. This project aides the cities of West Hollywood, Beverly Hills, and Los Angeles in meeting that goal and the cost of the project will be distributed among the tributary cities based on the portion of runoff coming from each city. Construction duration is one year.

Available Funding from Prior Fiscal Years

<i>Fund</i>	<i>Account Number</i>	<i>Balance</i>
General Fund Reserves	to be determined	\$ -
Total Available Funding From Prior Years		\$ -

New Funding Requests

<i>Account</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>
to be determined	-	-	1,200,000	-	-
Total Requests	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -

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Supplemental Materials

Profile of Jurisdiction
Budget Calendar & Process
Budget Survey
Comparative Financial
Information

Staffing History
Basis of Accounting &
Fiscal Policies
Community Study
Acronyms & Glossary



 I love WeHo and WeHo loves me.



Top front: Summer Sounds - Jack's Cats, photo Tony Coelho | Lower front: Yom HaShoah Holocaust Remembrance Day Commemoration, photo Oleg Volovik | Back: Cheech & Chong - "Up in Smoke" 40th Anniversary Event, photo Jon Viscott

Incorporation

November 29, 1984

Government Type - Contract City

The City operates as a “contract city” utilizing agreements with private firms and other governmental agencies to provide services to the community

Form of Government - Council/Manager

Five City Councilmembers are elected at large to serve four-year terms on a staggered basis. The City Councilmembers select one member to serve as Mayor for a one-year term and this office rotates annually.

Public Safety

Police protection is contracted from the Los Angeles County Sheriff's Department and fire protection is contracted from the Los Angeles County Fire Department.

Size

1.88 Square Miles

Population

2012-2016 American Community Survey 5 Year Estimate – 35,661 Persons
California Department of Finance 2018 Estimate (as of January 1) – 36,723 Persons

Public Facilities

Coast Playhouse, West Hollywood Park, Plummer Park, William S. Hart Park, Kings Road Park, Werle Building, and West Hollywood Public Library

Utilities

LADWP, City of Beverly Hills, Southern California Edison, and Southern California Gas Company

Census Tracts

7001, 7002, 7003, 7004 and 7005

Zip Codes

90069, 90046, 90048 and 90038

Boundaries

City of Beverly Hills on the West and the City of Los Angeles on the North, South, and East

Major Thoroughfares

(E:W) Sunset Blvd, Santa Monica Blvd, Melrose Ave, and Beverly Blvd
(N:S) Doheny Dr, San Vicente Blvd, La Cienega Blvd, Fairfax Ave, La Brea Ave

Climate

Average year-round temperature is 74 degrees with low relative humidity

CITY OF WEST HOLLYWOOD

TABLE 14
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN CALENDAR YEARS

Calendar Year	Population (1)	Personal Income (In Thousands) (2)	Per Capita Personal Income (3)	Unemployment Rate (4)
2008	37,287	1,851,096	49,645	6.3%
2009	37,440	1,804,703	48,203	9.8%
2010	37,805	1,825,641	48,291	10.7%
2011	34,681	1,778,372	51,278	10.4%
2012	34,853	1,839,716	52,785	7.8%
2013	35,072	1,880,876	53,629	6.4%
2014	35,090	1,880,964	53,604	6.9%
2015	35,923	1,905,211	53,036	5.6%
2016	35,882	2,023,778	56,401	4.3%
2017	36,958	2,084,491	56,401	N/A

Notes: Annual income and unemployment figures for 2016 was not available at time of publication of this CAFR.

Sources: (1) Data is from Hdl, Coren & Cone. Data is based on California Department of Finance.

(2) (3) Data is from Hdl, Coren & Cone. 2000-2009 Income, Age and Education Data: ESRI - Demographic Estimates are based on the last available Census. Projections are developed by incorporating all of the prior census data released to date. Demographic Data is totaled from Census Block Groups that overlap the City's boundaries. 2010 and later - Income, Age and Education Data - US Census Bureau, most recent American Community Survey. 2016 population and personal income was estimate last year and updated this year based on data from Hdl. 2017 population and personal income is an estimate.

(4) Unemployment data : California Employment Development Department

Source: City of West Hollywood Comprehensive Annual Financial Report, Fiscal Year Ending June 30, 2017

CITY OF WEST HOLLYWOOD

TABLE 15
PRINCIPAL EMPLOYERS
CURRENT YEAR AND TEN YEARS AGO

	2017		2008	
	# Employees	% Percent of Total City Employment	# Employees	% Percent of Total City Employment
Los Angeles County Metropolitan Transportation Authority (5)	574	2.1%	(2)	
Target Corp. (5)	414	1.6%	411	1.6%
CityGrid Media/Inter Active Corp (5)	288	1.1%	(2)	
City of West Hollywood	222	0.8%	200	0.8%
Sunset Marquis (5)	200	0.7%	-	-
1 OAK LA (5)	200	0.7%	-	-
Hollywood Standard LLC (The Standard Hotel) (5)	200	0.7%	189	0.7%
Mondrian	217	0.8%	400	1.5%
The London West Hollywood	181	0.7%	-	0.0%
Pavilions (5)	180	0.7%	-	0.0%
Andaz West Hollywood	167	0.6%	-	0.0%
Sunset Tower Hotel (4)	159	0.6%	100	0.4%
Whole Foods Market (5)	153	0.6%	(2)	-
Oprah Windfrey Network (OWN) (5)	150	0.6%	-	-
Ralphs (2 locations) (5)	141	0.5%	(2)	-
nCompass (5)	128	0.5%	-	-
The Jeremy Hotel	120	0.4%		
Dailey & Associates (5)	100	0.4%	209	0.8%
Best Buy (5)	100	0.4%	(2)	-
Saddle Ranch Restaurant	100	0.4%	100	0.4%
Outrigger Lodging Services LLP (Le Parc Suite Hotel)	82	0.3%	105	0.4%
Outrigger Lodging Services LLP (Chamberlain Hotel)	75	0.3%		
Outrigger Lodging Services LLP (Le Montrose Hotel)	82	0.3%		
Outrigger Lodging Services LLP (The Grafton Hotel)	65	0.2%		
HMBL LLC (Best Western Sunset Plaza)	40	0.1%	125	0.5%
House of Blues (3)			230	0.9%
SC Club LP (Key Club)* (Sold)			100	0.4%
Suissa Miller Advertising LLC			100	0.4%
Ticketmaster (1)			1,300	4.9%
Wyndham Bel Age Hotel LP			230	0.9%
Hyatt Corp (Hyatt West Hollywood Hotel)			165	0.6%
Total Jobs By Principal Employers	4,338	16.2%	3,964	15.0%
Total Jobs (estimated) in City of West Hollywood	26,700	100%	26,421	100%

(1) Ticketmaster merged with LiveNation in 2010, subsequently reducing labor and moving headquarters to Los Angeles.

(2) Prior years' information not available.

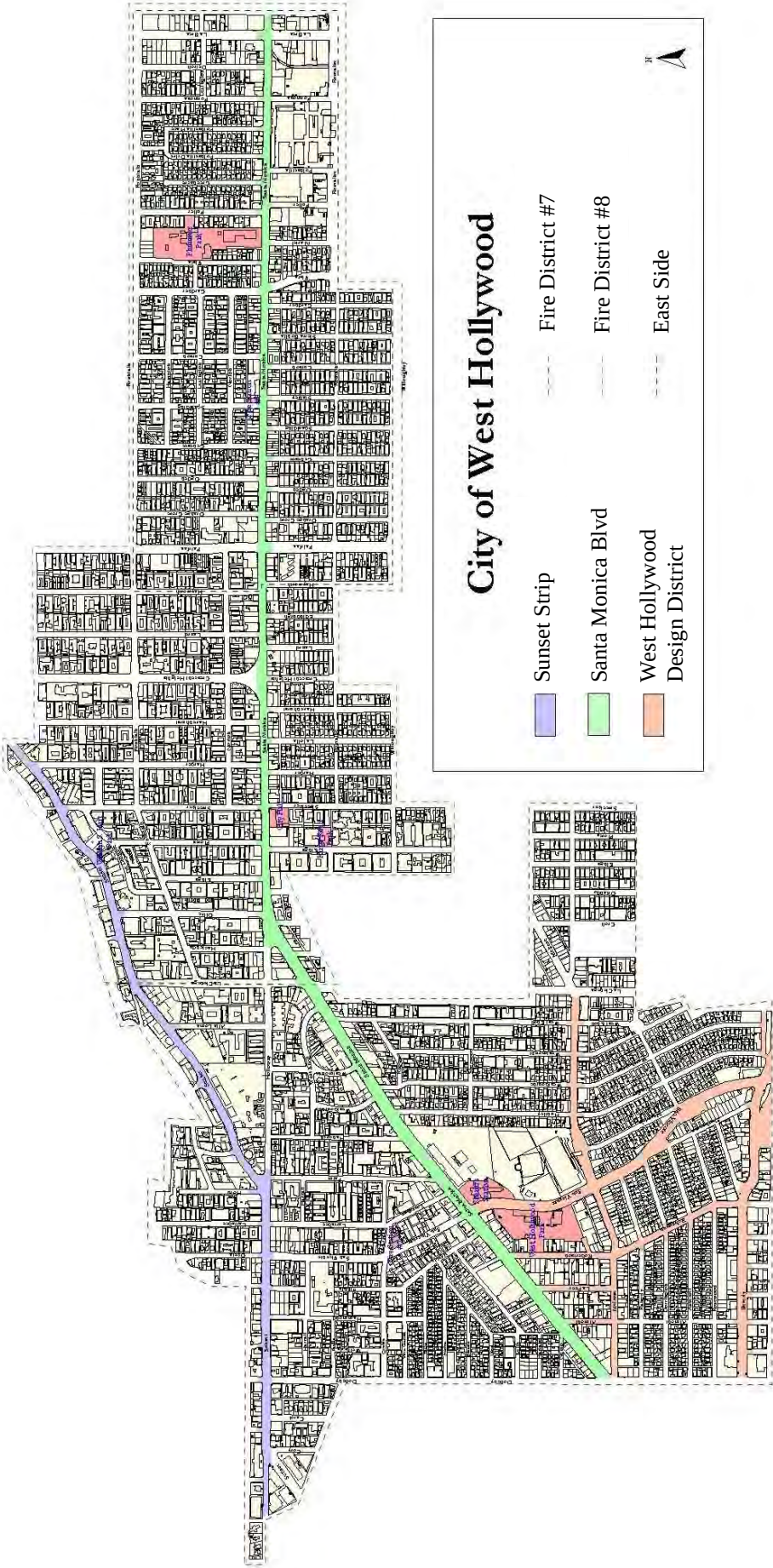
(3) Closed in FY 2014-2015.

(4) Formerly KKHG Management LLC (Sunset Tower Hotel)

(5) The figures presented were estimates.

Sources: City of West Hollywood.
California Employment Development Department.

Source: City of West Hollywood Comprehensive Annual Financial Report, Fiscal Year Ending June 30, 2017





BUDGET CALENDAR

PRIOR TO START OF FIRST FISCAL YEAR

February – April before beginning of first fiscal year: Budget input is solicited from the Council and community; short term and long term constraints and opportunities are developed into strategies; Finance Department begins creating revenue and expenditure projections.

April – May: Divisions submit Operating Budget and Capital Project Requests; Finance Department provides City Manager with comprehensive budget requests, preliminary figures and outline of significant issues; departments meet with City Manager and Finance to discuss and revise budget and update narratives.

May – June: City Manager's recommended budget is created and posted online and sent to the Council for review at the first Council meeting in June. The budget is discussed by the public and Council at the second meeting in June. The final budget is required to be adopted by June 30th.

FIRST FISCAL YEAR

July – August: First budgeted fiscal year begins. Adopted budget posted to City's financial system, printed, and published on the City's website.

February – March before beginning of second fiscal year: Budget reviewed and mid-year update sent to Council.

March – June: Updated Council priorities and any other needed adjustments are incorporated into 2nd year budget update. The budget is discussed by the public and Council at the second meeting in June. The final budget is required to be adopted by June 30th.

SECOND FISCAL YEAR

July – August: Second budgeted fiscal begins. Budget update posted, printed, and published.

February – March: Budget reviewed and mid-year update sent to Council.

Ongoing: The budget is monitored and adjusted if needed for unexpected expenditures.

BUDGET PROCESS

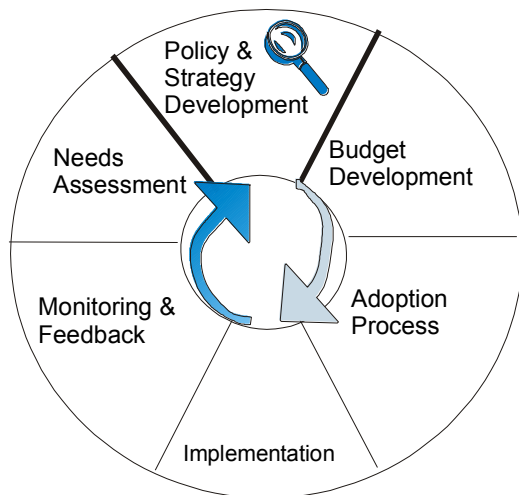
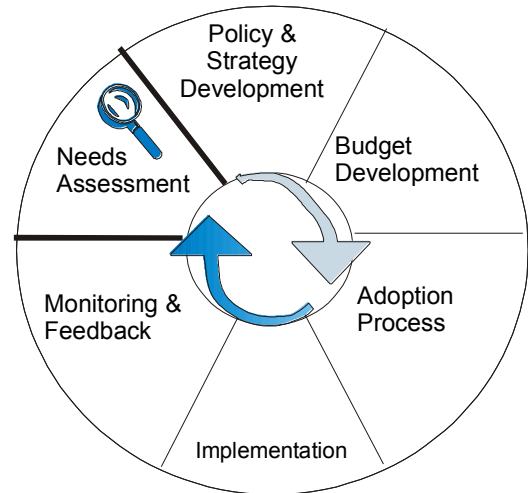
The budget for the City of West Hollywood is designed to serve four major purposes:

- ❖ Comply with legal requirements for contract law cities in the State of California;
- ❖ Provide an operations guide for administrative staff in the management and control of fiscal resources;
- ❖ Present the City's financial plan for the ensuing fiscal year, itemizing projected revenues and estimated expenditures; and
- ❖ Be a resource to citizens who wish to understand the operations and costs of City services.

The budget calendar can be divided into several overlapping phases.

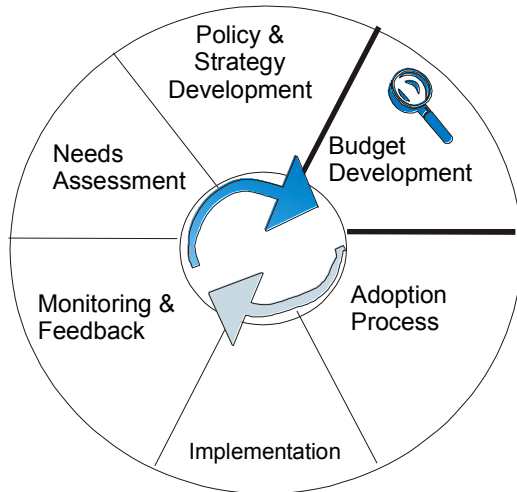
Needs Assessment, the first phase, is the process we undertake to ensure that the concerns of our residents and businesses are communicated to City staff and Council. Community involvement is a key component of this phase not only to establish community needs, but also to assist in prioritizing them.

January-February: Focus groups representing important target populations in the City discuss aspects of City life, identify needs and consider future priorities. Presentations and dialogue with residential groups such as neighborhood watch groups, commercial groups such as the Chamber of Commerce and a mixture of the community, such as the citizens' academy. Budget suggestion forms are also made available at City Council meetings, City Hall and on the City's website.



In the **Policy/Strategy Development** phase, Council articulates key policy issues that will provide direction to staff in development of the budget. The City's Management Team identifies objectives that must be accomplished in order for the City to achieve its long-range strategic goals as articulated in Vision 2020.

January: As part of the mid-year budget and work plan review, Council approves various program funding increases and staffing level changes that provide direction and focus for development of the upcoming two-year budget.



In the **Budget Development** phase, Department Directors and Division Managers develop budgets that meet workplan and program objectives. Division budget requests are divided between Base costs, which fund existing levels of service (adjusted for inflation) and Add packages that request resources to undertake new projects. Departments present their requested budget, workplan and program objectives to the City Manager. Requests are reviewed to ensure that they meet the City needs and Council's priorities while maintaining the fiscal integrity of the City.

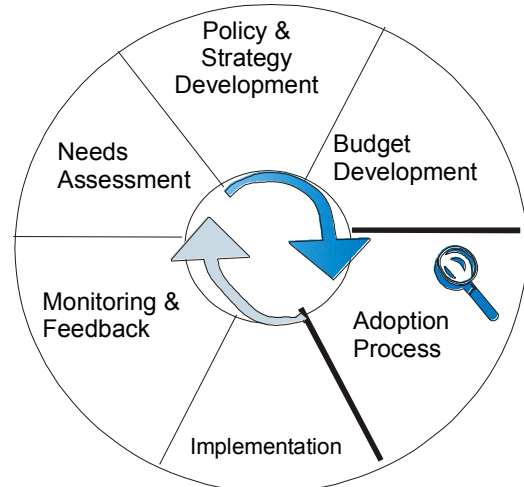
January-February: Finance staff develops revenue projections, operating allocations and initial staffing costs. Management meetings are held to discuss the overall economic outlook for the coming two years, short and long term constraints and opportunities available to the City, implementation of goals, cross-departmental projects, etc.

March-April: Divisions submit Operating Budget and Capital Project Requests to Finance. Finance Department provides City Manager with comprehensive budget requests, preliminary figures and outline of significant issues. Departments meet with City Manager and Finance to discuss and revise budget and update narratives.

May-June: City Manager and Finance Department resolves any shortfalls between proposed expenditures and proposed revenues. The Preliminary Budget, which includes the City Manager's Recommended Budget is finalized and presented to the City Council and the public in document form and also posted to the City's website.

In the **Budget Adoption** phase, Council and the public review the recommended budget, to see how each Department has incorporated Council's long-term goals and objectives into its workplan. The public has the opportunity to comment on the budget and request revisions. Council reviews priorities and ensures the budget is balanced and meeting the needs of the City, then approves the Budget.

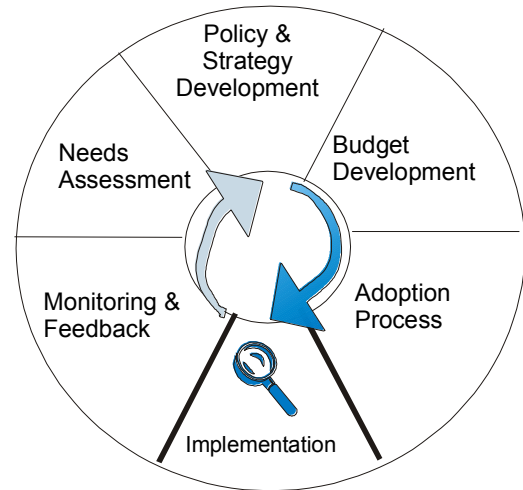
May-June: Staff provides the City Manager's Recommended Two-Year Operating Budget and Five Year Capital Workplan to City Council for their review as a receive and file item on the agenda at a regular Council meeting. At the following Council meeting, the budget is presented to Council, major issues facing City are



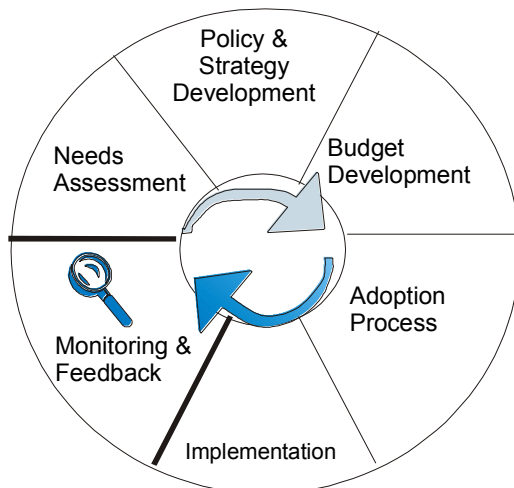
discussed and the Council and public have the opportunity to ask questions and comment.

In the **Implementation** phase, any Council changes to the preliminary budget are incorporated into the final budget document. The document is then distributed to the public via the City's website or in hard copy by request to the City Clerk.

July –August: The Finance Department posts the Approved Budget in City's financial software system. Funds for purchase orders for products and services approved in the prior year but not yet received or completed (encumbrances) are carried over into the new fiscal year's budget. Prior year unexpended funds for capital projects are also rolled over to the new year. The Approved Budget is printed and posted on the City's website.



In the **Monitoring & Feedback** phase, on-line, on-demand reports provide Department Directors and Division Managers information about their actual expenditure amounts (monthly and year-to-date), along with their approved budget. These reports also show the total amount of encumbered funds and calculate the remaining unobligated budget. The City's accounting software also allows staff to view and print detailed budget and expenditure reports whenever necessary. Making financial information readily available, when combined with the City's fiscal policies and internal controls, enables Departments to be accountable for budget compliance throughout the year.



During the year, the budget is amended as necessary to meet the needs of the City. The City Council has the legal authority to amend the budget at any time. The City Manager has the authority to make administrative adjustments to the budget as long as those changes will have neither a significant policy impact nor affect budgeted year-end fund balances (Fund level of budget control).

The budget is reviewed in January of each year and a formal update presented to Council in February. The main considerations are the accuracy of the revenue and expenditure projections and review of the continued appropriateness of the work plans. Adjustments in any area can be brought to Council for consideration and adoption.

The second year's budget is an abbreviated process, with the major focus on adjusting numbers and goals as necessary to complete the Strategic Plan objectives for the period.

RESULTS of the City Budget Priorities Survey
 (Spring 2018)

280 Submissions
1) Which of the following applies to you? (You may select more than one response)

- Resident in the City of West Hollywood	89.29%
- Employed in the City of West Hollywood	14.29%
- Business owner in the City of West Hollywood	10.71%
- Property owner in the City of West Hollywood	18.93%
- Frequent visitor to the City of West Hollywood	5.71%
- Commissioner or Advisory Board member	10.36%
- Other	1.43%

2) What do you believe are the most important services that the City provides? (Choose up to three)

- Public Safety	60.36%
- Rent Stabilization & Affordable Housing	47.14%
- Repair and Maintenance of Infrastructure	43.93%
- Recreation & Park Facilities	24.64%
- Social Services	21.79%
- Land Use Planning	16.07%
- Transit	16.07%
- Code Enforcement	12.50%
- Arts and Cultural Activities	11.43%
- Economic & Business Development	10.00%
- Public Parking	7.86%
- Special Events	5.71%
- Other	5.71%
- Communications & Public Information	5.00%
- None of the above	1.07%

3) Which of these services make the City better for you? (Choose up to three)

- Public Safety	50.00%
- Rent Stabilization & Affordable Housing	41.07%
- Repair and Maintenance of Infrastructure	38.21%
- Recreation & Park Facilities	36.07%
- Arts and Cultural Activities	21.79%
- Transit	16.07%
- Special Events	15.36%
- Social Services	13.57%
- Code Enforcement	10.71%
- Land Use Regulation	9.29%
- Public Parking	8.93%

- Economic & Business Development 7.86%
- Communications 4.64%
- Other 4.29%
- None of the Above 1.79%

4) If the City added one service that it currently does not provide, what would you like that to be (if any)?

WRITE IN ANSWERS

5) What do you believe are the least important services that the City provides?

WRITE IN ANSWERS

6) What are your feelings regarding the condition of the City's current infrastructure?

Streets

- Good 27.70%
- Adequate 35.97%
- Needs Improvement 34.53%
- No Opinion 1.80%

Sidewalks

- Good 27.34%
- Adequate 29.14%
- Needs Improvement 43.17%
- No Opinion 0.36%

Water Supply

- Good 42.09%
- Adequate 36.69%
- Needs Improvement 10.79%
- No Opinion 10.43%

Sewer System

- Good 30.58%
- Adequate 39.21%
- Needs Improvement 12.95%
- No Opinion 17.27%

Internet Speed

- Good 24.37%
- Adequate 26.52%
- Needs Improvement 37.99%
- No Opinion 11.11%

Wireless Telephone Coverage

- Good	34.17%
- Adequate	26.98%
- Needs Improvement	31.29%
- No Opinion	7.55%

Parks

- Good	36.56%
- Adequate	33.69%
- Needs Improvement	27.24%
- No Opinion	2.51%

Bicycle Infrastructure

- Good	16.25%
- Adequate	25.27%
- Needs Improvement	39.35%
- No Opinion	19.13%

Library

- Good	67.87%
- Adequate	13.72%
- Needs Improvement	4.33%
- No Opinion	14.08%

7) How do you believe the quality of residential life in the City of West Hollywood compares to neighboring cities:

Los Angeles

- Much Better	48.20%
- Somewhat Better	31.29%
- The Same	10.07%
- Somewhat Worse	5.04%
- No Opinion	5.40%

Santa Monica

- Much Better	8.30%
- Somewhat Better	21.30%
- The Same	35.02%
- Somewhat Worse	25.99%
- No Opinion	9.39%

Beverly Hills

- Much Better	9.09%
- Somewhat Better	13.09%
- The Same	24.00%
- Somewhat Worse	42.91%

- No Opinion 10.91%

Culver City

- Much Better 17.09%
- Somewhat Better 27.27%
- The Same 25.09%
- Somewhat Worse 13.09%
- No Opinion 17.45%

Pasadena

- Much Better 14.13%
- Somewhat Better 13.04%
- The Same 23.19%
- Somewhat Worse 20.29%
- No Opinion 29.35%

8) **What would increase your quality of life in the City of West Hollywood?
What would make the City a better place? What could we do to improve the
City?**
WRITE IN ANSWERS

**Comparison of Financial Information
to Selected Westside Cities
as budgeted for FY 2018-2019**

	West Hollywood	Beverly Hills	Santa Monica	Culver City
2018-2019 Budget Status	Adopted	Adopted	Adopted	Adopted
Population	36,723	34,504	92,416	39,860
Opening General Fund Balance	\$122,099,842	\$181,148,911	\$16,012,573	\$56,100,000
Budgeted Revenues	103,529,857	236,843,166	402,140,836	116,300,000
Operating and CIP Expenditures	(94,518,146)	(204,289,103)	(530,531,420)	(114,800,000)
Net Transfer to Other Funds	(8,981,400)	(12,928,232)	127,672,934	(8,600,000)
Projected General Fund Balance	\$122,130,153	\$200,792,742	\$15,294,923	\$49,000,000
Change to General Fund Balance	\$30,311	\$19,643,831	\$(717,650)	\$(7,100,000)

Source: Individual cities. Population from Department of Finance

**Comparison of Sherriff/Public Safety Expenses
to Selected Cities
as budgeted for FY 2018-2019**

	West Hollywood*	Beverly Hills	Santa Monica	Culver City
2018-201 Budget Status	Adopted	Adopted	Adopted	Adopted
Population	36,723	34,504	92,416	39,860
Total Public Safety Expenditures in General Fund	\$24,592,756	\$80,330,163	\$89,033,568	\$42,544,374
Public Safety Expenditures as Percentage of General Fund Expenditures	25%	36%	18%	35%
Public Safety Expenditures in All Funds	\$25,378,197	\$80,330,163	\$90,872,438	\$42,718,135
Positions (FTE)	157	241	436	151

Source: Individual cities. Population from Department of Finance

* Indicates Police/Sheriff Services are provided by Contract with a non-municipal agency. FTE positions include civilian employees.

Comparisons between various jurisdictions are of limited value, because each City has different ways of categorizing revenues and expenditures and different levels and types of services. Differences in size of population, age of constituents, economic class, educational requirements, geography, etc. all contribute to each City's revenues and expenditures as well as its unique character.

Position Title	FY16	FY17	FY18	FY19
City Council & Executive Team Positions				
Council Member	5	5	5	5
City Manager	1	1	1	1
Assistant City Manager	1	-	-	1
Director, Community Services/ Deputy City Manager	-	-	-	1
Director, Finance & Technology Services/ Deputy City Manager	1	1	1	-
Director, Administrative Services	1	1	1	1
Director, Communications	-	1	1	1
Director, Community Development	1	1	1	-
Director, Economic Development	-	1	1	1
Director, Finance & Technology Services	-	-	-	1
Director, Human Services & Rent Stabilization	1	1	1	1
Director, Facilities & Recreation Services	-	-	-	1
Director, Planning & Development	-	-	-	1
Director, Public Safety	1	1	1	1
Director, Public Works	1	1	1	1
Assistant Director, Community Development	1	1	1	-
Assistant Director, Finance & Technology Services	-	1	1	-
City Council & Executive Team Subtotal	14	16	16	17
Manager Positions				
Accounting Services Manager	1	1	1	1
Arts & Economic Development Manager	1	-	-	-
Arts Manager	-	1	1	1
Building & Safety Manager	1	1	1	1
Business Development Manager	-	1	1	1
City Clerk	1	1	1	1
Code Compliance Manager	1	1	1	1
Communications Manager	1	-	1	1
Community & Legislative Affairs Manager	-	-	-	1
Current & Historic Preservation Planning Manager	1	1	1	1
Engineering Manager	1	1	1	1
Event & Film Services Manager	-	-	1	1
Event Services Manager	1	1	-	-
Facilities & Field Services Manager	1	1	1	1
Human Resources Manager	1	1	1	1
Information Technology Manager	1	1	1	1
Innovation Manager	-	-	1	1
Legal Services & Legislative Affairs Manager	1	1	-	-
Long Range Planning Manager	1	1	1	1
Parking Manager	1	1	1	1
Recreation Services Manager	1	1	1	1

Position Title	FY16	FY17	FY18	FY19
Rent Stabilization & Housing Manager	1	1	1	1
Revenue Management Manager	1	1	1	1
Social Services Manager	1	1	1	1
Strategic Initiatives Manager	-	-	-	1
Urban Design & Architecture Studio Manager	-	-	-	1
Manager Subtotal	19	19	20	23

Staff Positions				
Accountant	1	1	1	1
Accounting Coordinator	1	1	1	1
Accounting Technician	2	2	2	2
Accounting/Finance Specialist	3	3	3	3
Administrative Analyst	-	-	-	3
Administrative Coordinator	1	1	1	2
Administrative Services Specialist	1	1	1	-
Administrative Specialist I	0.85	0.85	0.85	0.85
Administrative Specialist II	5	5	3	2
Administrative Specialist III	6.6	6.6	8.6	8.6
Administrative Specialist IV	11	11	11	10
Application Developer	1	1	1	1
Aquatics Supervisor	-	1	1	1
Arts Coordinator	-	-	-	1
Arts Technician	-	-	-	1
Assistant City Clerk	1	1	1	1
Assistant Civil Engineer	2	2	2	2
Assistant Planner	2	2	2	3
Assistant to the City Manager	1	1	1	1
Associate Planner	5	5	5	6
Building & Safety Permit Technician	2	2	2	2
Building Maintenance Supervisor	1	1	1	1
Business Development Analyst	-	-	1	1
Business License Officer	1	-	-	-
CATV Supervisor	1	1	1	1
Claims Specialist	1	1	1	-
Code Compliance Officer	6	6	6	6
Code Compliance Supervisor	1	1	1	2
Code Compliance Technician	-	-	-	1
Combination Building Inspector	1	-	-	-
Community Affairs Coordinator	-	-	-	1
Community Events Coordinator	-	-	1	1
Community Events Technician	1	1	1	-
Community Relations Program Coordinator	1	1	-	-
Compensation & Benefits Analyst	1	1	1	1
Council Deputy	5	5	5	-

Position Title	FY16	FY17	FY18	FY19
Cultural Affairs Administrator	1	-	-	-
Deputy Clerk	1	1	1	1
Digital Media Coordinator	1	1	-	-
Digital Media Officer	-	-	1	1
Economic Development & Cultural Affairs Coordinator	1	1	1	-
Economic Development Analyst	1	1	-	-
Emergency Management Coordinator	1	1	1	1
Environmental Programs Coordinator	1	1	1	1
Event Services Coordinator	-	-	3	3
Event & Film Services Supervisor	-	-	1	1
Event Services Technician	-	-	1	1
Facilities & Landscape Superintendent	2	2	2	2
Film Coordinator	-	-	1	1
Finance & Insurance Coordinator	-	-	-	1
Governmental Affairs Liaison	1	1	1	1
Grants Coordinator	-	-	1	1
Human Resources Administrative Specialist	1	1	1	1
Human Resources Analyst	2	2	2	2
Human Resources Specialist	2	2	2	2
Human Resources Supervisor	-	-	-	1
Information Technology Management Analyst	1	1	1	1
Information Technology Systems Analyst	1	1	1	1
Innovation Analyst	-	-	1	1
Lead Maintenance Technician	-	2	2	2
Legal Services Analyst	1	1	1	1
Lifeguard	1	1	1	1
Maintenance Technician	2	2	-	-
Management Specialist	1	1	1	1
Mediator	1	1	1	1
Neighborhood Services Coordinator	0.6	0.6	1	-
Neighborhood Traffic Management Program Specialist	-	-	-	1
Network Administrator	1	1	1	-
Parking Analyst	1	1	1	1
Parking Coordinator	-	-	-	1
Parking Operations Supervisor	1	1	1	1
Parking Services & Projects Officer	1	1	1	1
Permit Services Specialist	2	2	2	2
Principal Civil Engineer	-	1	1	1
Principal Traffic Engineer	-	-	-	1
Principal Planner	-	-	1	1
Professional Support Services Specialist	3	3	3	3
Project Coordinator	1	1	1	1

Position Title	FY16	FY17	FY18	FY19
Project Development Administrator	1	1	1	1
Public Access Coordinator	1	0.84	0.84	1
Public Art Coordinator	1	1	1	1
Public Information Officer	1	1	1	1
Public Safety Supervisor	1	1	1	1
Records Management Officer	-	-	-	1
Records Management Specialist	1	1	1	-
Recreation Coordinator	3	3	3	3
Recreation Leader I	11	11	11	11
Recreation Leader II	3	3	3	3
Recreation Supervisor	2	2	2	2
Rent Stabilization & Housing Supervisor	1	1	-	-
Rent Stabilization Coordinator	5	5	5	5
Rent Stabilization Specialist	1	-	-	-
Risk Management Officer	-	1	1	1
Russian Community Outreach Coordinator	1	1	1	1
Senior Accountant	1	1	1	1
Senior Administrative Analyst	1	1	1	1
Senior Administrative Specialist	1	1	1	1
Senior Civil Engineer	1	1	1	-
Senior Code Compliance Officer	2	2	2	2
Senior Combination Building Inspector	2	2	2	2
Senior Financial Management Analyst	-	1	1	1
Senior Lifeguard	4.5	4.5	4.5	4.5
Senior Maintenance Technician	10	8	8	8
Senior Management Analyst	2	3	3	2
Senior Plan Check Engineer	3	3	3	3
Senior Planner	4	4	4	5
Senior Project Management Supervisor	1	1	1	1
Senior Transportation Planner	-	-	-	1
Senior Video Production Specialist	2	2	2	2
Social Services Program Administrator	1.8	1.8	1.8	2.8
Social Services Specialist	1	1	1	1
Social Services Supervisor	1	1	1	1
Staff Attorney	2	2	2	2
Street Maintenance Supervisor	1	1	1	1
Systems Engineer	1	1	1	2
Systems Engineer Supervisor	1	1	1	1
Taxi Specialist	1	1	1	-
Transportation Assistant	1	1	1	1
Transportation Engineering Technician	1	1	1	1
Transportation Program Administrator	1.8	1.8	1.8	1.8
Urban & Forest Landscape Maint. Supervisor	1	1	1	1
Urban Designer	-	-	1	1

Position Title	FY16	FY17	FY18	FY19
Staff Subtotal	182	183	191	195
Grand Total Full-Time Equivalent Positions	215	218	227	235

(Subtotals and totals have been rounded to the nearest single digit.)

West Hollywood's accounting system is organized on a fund basis. Each fund is a separate accounting entity with a self-balancing set of accounts recording assets, liabilities, fund equity, revenues and expenditures. The funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Governmental funds are classified into three broad categories: governmental (general, special, debt service and capital improvement projects), proprietary and fiduciary funds. Governmental funds include activities usually associated with a typical state or local government's operations. Proprietary funds are financed and operated in a manner similar to private business enterprises, where the intent is to recover the cost of providing goods and services from user charges. Fiduciary funds are utilized in situations where the government is acting in a fiduciary capacity as a trustee or an agent.

All governmental funds are budgeted and accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. The primary revenue sources susceptible to accrual are property, sales and business license taxes, investment income, federal grants, motor vehicle fees and gas tax subventions. Sources not susceptible to accrual are uniform transient occupancy taxes and franchise fees. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred.

Proprietary fund revenues and expenses are budgeted and recognized on the accrual basis. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenses are recognized in the period incurred, if measurable.

The budget differs from the annual financial reports issued by the City in two ways. The budget does not show depreciation expense and it does not show the value of employee leave balances. This is in keeping with traditional municipal budgeting conventions. These expenses are reported in the Comprehensive Annual Financial Report.

I

**WE WILL COMPLY WITH ALL THE REQUIREMENTS OF GENERALLY
ACCEPTED ACCOUNTING PRINCIPLES (GAAP).**

This policy is self-explanatory. We sometimes hear stories of how public or private entities use "creative accounting" to paint a more positive picture than might really exist. We will always conduct our financial affairs and maintain our records in accordance with GAAP as established by the Government Accounting Standards Board to maintain accuracy and public confidence in our financial reporting systems.

II

**WE WILL MAINTAIN A BALANCED OPERATING BUDGET FOR ALL
GOVERNMENTAL FUNDS, INSURING THAT ONGOING REVENUES
ARE EQUAL TO OR GREATER THAN ONGOING EXPENDITURES.**

General Fund

This policy requires that in any given fiscal year we adopt a balanced operating budget where operating revenues are equal to, or exceed, operating expenditures. This "pay as you go" approach mandates that any increase in expenses, decrease in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for one time or limited term expenditures including Capital Projects.

Special Revenue Funds

In the Special Revenue Funds we recommend formal adoption of our current balanced budget policy, as long as it does not interfere with legal or grantor requirements. Balances in these funds are either committed to approved projects or are to be applied to projects or programs within Federal, State, and County guidelines. In some cases, the funds could be used to meet some of the needs on the Capital Projects list.

Debt Service Funds and Capital Project Funds

The resources of the Debt Service Funds are legally designated for, and restricted to, payment of long-term debt. Capital Project Funds will be utilized to account for projects funded through debt. Our current reserving policy should be maintained.

III

WE WILL REQUIRE THAT ALL PROPRIETARY FUNDS BE SELF-SUPPORTING.

Enterprise Funds

The Enterprise Funds or City districts should be supported by their own rates and not subsidized by the General Fund other than special benefit zones designed to enhance public/private partnerships. We will assess charges against those funds at a reasonable rate for services provided by General Government. The annual budget shall include a reserve for replacement costs.

Internal Service Funds

The City will continue its current policy of funding the Internal Service Fund.

IV

WE WILL MAINTAIN AN APPROPRIATED GENERAL FUND WORKING RESERVE EQUIVALENT TO 20% OF THE GENERAL FUND BUDGET AND AN APPROPRIATED EMERGENCY RESERVE EQUIVALENT TO 5% OF THE GENERAL FUND BUDGET.

General Fund

Unforeseen developments and crises may occur in any given budget year. Monies in this reserve can be used for myriad situations, including:

- Revenue shortfall;
- Increase in demand for a specific service;
- Legislative or judicial mandate to provide a new or expanded service or program;
- One-time Council approved expenditure;
- Unexpected increase in inflation (CPI);
- Favorable markets for capital expenditures.

In an effort to ensure the continuance of sound financial management of public resources, we recommend a General Fund unappropriated balance of 20%. This reserve will cover a large number of situations. For example, such a reserve will allow the City to maintain a high level of quality service in times of a depressed economy. Additionally, the reserve allows the Council to have the fiscal latitude to finance a one-time expenditure or the ability to maintain our commitment to social programs while we develop a plan to reduce expenses.

The 20% reserve figure is recommended specifically because we believe that this is the minimal level necessary to provide a measure of protection in the event that the General

Fund experiences a major loss of revenue, or an unexpected major increase in expenditures. It is important to remember that such reserves would be available only as a temporary revenue source to be used while an orderly financial plan for cost reduction or revenue enhancement is developed. Generally speaking, a 20% reserve should ensure that there are enough funds to keep the City operating for at least three months.

General Fund Emergency Contingency

In addition to the 20% unappropriated General Fund reserve, we recommend maintaining a 5% designated emergency contingency reserve. This reserve will cover such major disasters as fires, floods, and earthquakes.

Our proposed policies set specific target levels at percentages of General Fund budget levels. For example, if the General Fund budget for a year were \$30,000,000 (salaries and benefits, material, service and supplies, and capital outlay), we would have a target percentage of that amount (20% and 5%), or \$7,500,000, to be set aside and maintained. Reserves, if drawn down, will be replenished first out of operating surpluses, if any, and second out of unappropriated balances as an interim measure until expenditure levels versus reserves are brought into balance.

Special Revenue Funds

We recommend the continuation of reserve levels at 5% of the operating budget for these funds as long as they do not interfere with legal or grantor requirements. The following special revenue funds would be exempted from this due to grantor requirements: CDBG (Federal Funds), Park Development, Public Beautification, Housing Trust, FAU and the Air Quality Fund.

Debt Service Reserve Funds

We recommend that reserve levels be established as prescribed by the bond covenants adopted at the time of issuance of debt.

Enterprise Funds

We recommend the continuation of reserve levels at 5% of the operating budget for these funds. This working capital reserve would provide sufficient time to allow the City to react and adopt a plan to deal with adverse economic circumstances. Additionally, a Capital Improvement and Replacement Reserve will be evaluated for each Operation and Enterprise.

Internal Service Funds

We recommend the continuation of reserve levels which would allow the City to maintain this fund.

V

WE WILL ASSUME THAT NORMAL REVENUE INFLATION WILL GO TO PAY NORMAL INFLATION EXPENSES. ANY NEW OR EXPANDED PROGRAMS WILL BE REQUIRED TO IDENTIFY FUNDING SOURCES OR WILL BE OFFSET BY COST REDUCTIONS THROUGH CUTTING BACK OR ELIMINATING OTHER PROGRAMS.

Normal revenue growth, i.e., increased amounts from existing sources, may not always increase at a rate equal to or faster than the expenses they support. As a result, we avoid using such revenue as start-up money for new projects or programs that have ongoing costs. Increases in service levels should be supported by new revenue sources or reallocation of existing resources. If normal revenue inflation does not keep up with expense inflation, we will decrease expenses or seek new revenues. If long-term revenues grow at a rate faster than expense inflation we can consider expanding service levels accordingly.

VI

WE WILL MAINTAIN A LONG-RANGE FISCAL PERSPECTIVE THROUGH THE USE OF A FIVE-YEAR CAPITAL IMPROVEMENT PLAN AND REVENUE FORECAST.

A long-range financial perspective is recommended to provide a more comprehensive and thorough overview of the Council's long-term financial goals. Components of this plan include the five year Capital Improvement plan supported by reserve analysis. This approach will span a greater length of time than existing analytical practices and will be supported by historical data for comparative and projection information. This plan will allow Council to ensure that all assumptions with respect to revenues, expenditures, and fund balances are in line with its financial policies and goals.

The five year Capital Improvement plan will incorporate all capital projects, improvements, and high cost maintenance. High cost maintenance will include the City's pavement maintenance master plan. This five year Capital Improvement plan will be funded by a variety of means including cash basis and long-term debt. The City, by developing this plan, is making a commitment to reinvest in its infrastructure.

VII

MAJOR CAPITAL IMPROVEMENTS OR ACQUISITIONS WILL BE MADE USING LONG-TERM FINANCING METHODS, RATHER THAN OUT OF OPERATING REVENUE, AND ADEQUATELY INVENTORIED AND ACCOUNTED FOR

The traditional method by which a local government obtains funds for Capital Improvements has been to issue long-term debt instruments such as municipal bonds, which mature 20 to 30 years from the date of issuance. In general, a municipal bond issue's maturity should approximate the useful life of the asset being financed.

Long-term needs should be financed, as much as possible, with long-term debts.

We recommend matching financing mechanisms to the goals and objectives established by this fiscal policy.

For example, if a root pruning program is approved by the Council, staff will research what type of financing would best match the City's needs (i.e., special assessments will meet the objectives of a root pruning program because it allows the City to establish an assessment district benefit only to certain portions of the City). Long-term debt would be used to meet the objectives of raising funds for the proposed major capital outlay, such as the construction of a fire facility which would benefit the entire community, etc.

Specifically, we recommend that these general rules be used in determining what to finance and how:

- ❖ Capital projects of less than \$100,000 should be financed out of operating revenues.
- ❖ Projects in excess of \$100,000 or inter-related projects in excess of \$100,000 should be made a part of the 10 year needs assessment and 5 year capital plan, and all such projects should be grouped to allow effective use of financing mechanisms, bonds, co-ops, lease purchase, etc.
- ❖ Ongoing expenses related to Capital projects (e.g., maintenance and staffing costs) must be identified and the source of ongoing revenues to support those costs must be identified. Debt financing will not be used to support ongoing operating costs.

It is the policy of the City of West Hollywood that fixed assets be used for appropriate City purposes and be properly accounted for and secured. It is the responsibility of the Finance Department to ensure fixed assets will be tagged, inventoried on a regular basis, and accounted for by fund and asset category. It is the responsibility of City Division and Department Heads to ensure that proper budgeting and purchasing guidelines are followed, that fixed assets are adequately controlled and used for appropriate City purposes, and to secure such fixed assets. Infrastructure assets are specifically controlled by the City Engineering Division.

In general, all fixed assets, including land, buildings, machinery and equipment, with an original cost of \$5,000 or more, will be subject to accounting and reporting (capitalization). All costs associated with the purchase or construction should be considered, including ancillary costs such as freight and transportation charges, site preparation expenditures, installation charges, professional fees, and legal costs directly attributable to asset acquisition. Specific capitalization requirements are described below.

- ❖ The capitalization threshold is applied to **individual units** of fixed assets. For example, ten desks purchased through a single purchase order each costing \$1,000 will not qualify for capitalization even though the total cost of \$10,000 exceeds the threshold of \$5,000.
- ❖ The capitalization threshold will generally not be applied to **components** of fixed assets. For example, a keyboard, monitor, and central processing unit purchased as components of a computer system will not be evaluated individually against the capitalization threshold. The entire computer system will be treated as a single fixed asset.
- ❖ **Repairs** to fixed assets will generally not be subject to capitalization unless the repair extends the useful life of the asset. In this case, it represents an improvement and is subject to the capitalization policy and should be evaluated separately.
- ❖ **Improvements** to existing fixed assets will be presumed (by definition) to extend the useful life of the related fixed asset and, therefore, will be subject to capitalization only if the cost of the improvement meets the \$5,000 threshold. In theory, an improvement to a fixed asset that had an original cost of less than \$5,000, but now exceeds the threshold as a result of the improvement, should be combined as a single assets at the total cost (original cost plus the cost of the improvement) and capitalized.
- ❖ **Capital projects** will be capitalized as "construction in progress" until completed. Costs to be capitalized include direct costs, such as labor, materials, and transportation, indirect costs such as engineering and construction management, and ancillary costs such as construction period interest.

Division and Department heads are responsible for safeguarding fixed assets under their control from theft or loss. However, the Finance Department is responsible for establishing and maintaining systems and procedures that enable Division and Department Heads and program managers to properly safeguard assets.

In general, Inventory Control is applied only to *movable* fixed assets such as Machinery and Equipment and Office Furniture and not to land, buildings, or other *immovable* fixed assets. Fixed assets subject to inventory control will be accounted for and controlled through the same systems and procedures used to account and control fixed assets subject to capitalization.

Fixed assets will be subject to inventory control if they meet at least one of the following criteria:

- ❖ The original cost of the fixed asset is equal to or greater than \$5,000.

- ❖ Any asset that cost less than \$5,000 as requested from a department. This may include certain machinery and equipment that, due to portability, value outside of the office, or character, are susceptible to theft or loss. It may also include an asset that has been requested by a department to be controlled in order to satisfy an internal (operational) or external requirement. For example, Information Systems may wish to inventory all computer hardware and software to establish replacement and upgrade requirements for both hardware and software.
- ❖ An asset required to be controlled and separately reported pursuant to grant conditions or other externally imposed reporting requirement. *For example, a grant program that has funded the acquisition of a fixed asset may impose a requirement that the fixed asset be tracked and identified as a grant-funded asset.*

VIII

WE WILL MAINTAIN SOUND BUDGETING PRACTICES INSURING THAT SERVICE DELIVERY IS PROVIDED IN AN EFFICIENT AND EFFECTIVE MANNER.

The policies and procedures listed here are specific to the development and administration of the annual operating budget. These policies have been assembled to facilitate the development and administration of the annual budget by reinforcing the concept of a balanced budget. The policy is designed to prevent over-expending of the budget, and rewarding cost effective approaches to service delivery.

Revenues

The City will strive to maintain a diversified and stable revenue stream to minimize the impact of short-term fluctuation in any one revenue source.

The City will establish and maintain a process for reviewing and analyzing each major revenue source to ensure that receipts are maximized.

Whenever practicable, revenue sources will be designed or modified to allow collections to grow at a rate which keeps pace with the cost of providing services.

Occasionally, the City will receive one-time revenues that are budgeted during the budget process or unpredictable at the time of budgeted. One-time revenues will be reserved and/or used for one-time capital or one-time program expenditures.

Expenditures

Essential City services and programs designed to carry out elements of the Strategic Plan will receive priority funding.

The City will strive to balance current year expenditures with current year revenues and will minimize the use of lease/purchase arrangements that obligate the City past the current year. Long-term debt will not be used to finance current operating expenditures.

The budget will provide for adequate maintenance of capital equipment and infrastructure. Replacement will be made according to a designated schedule developed by the Department of Finance.

Department Accountability

During the course of the fiscal year, budget accountability rests primarily with the operating departments of the City. In accomplishing the programs and objectives for which the budget was authorized, department directors are responsible for ensuring that their respective budgets stay within the prescribed funding levels.

Departments/Divisions are authorized to purchase only those commodities or services that have been approved for funding and all purchases will be made in accordance with the City ordinance and Administrative Regulations. For each assigned funding source, the department/division is obliged to stay within budget by each major expense category of personnel, operating, and capital. Within each of these three categories, the department/division should not exceed the available balance in the object code to be charged. The division/department head should ensure that a sufficient balance exists in another object code within the same expenditure category and within the same fund to offset the overrun.

A department should not use savings to purchase unbudgeted items or to cover overruns in capital expenditures, nor should any savings be used to increase appropriations to activities specifically limited by the City Council.

Budget Transfers

Transfers can be made at the department director's request as long as the funds being reallocated are within the same Department and funding source.

The Accounting, Purchasing, and Budget Divisions of the Finance Department have supportive roles in assuring budget accountability. Their responsibilities are as follows:

Accounting: To audit expenditures on a regular basis, and to advise departments in writing of any current or pending expenditure overruns of a significant amount.

Purchasing: To check that purchases are appropriate and charged to the proper account code and to forward any requisitions of a questionable nature to Budget for review.

Budget: To provide accurate expenditure reports to departments/divisions by the 15th working day of each month for the preceding month. At any time during the fiscal year,

to report to the City Manager any significant budget variance that cannot be reconciled with the division/department responsible for incurring the variance.

Budget Savings

The City of West Hollywood desires to promote efficiency in government. As an added incentive for the promotion of efficient service delivery the City rewards those departments that reduce the cost of programs/service delivery while maintaining the same level of output.

Any department that refines its service delivery, resulting in an ongoing savings can carry forward 50% of the net savings amount as a discretionary pool of funds to the following fiscal year. This program will also include one-time savings resulting from efficiencies in service delivery.

During the course of the following fiscal year the department can request authorization of the City Council to appropriate and utilize these funds for a one-time project or capital outlay.

Additionally, ten percent of all qualified savings will be set aside in a designated reserve labeled "innovation reserve". These funds can be appropriated only for use in advancement of innovative changes for delivering municipal services. Like all supplemental appropriations, this requires Council approval.

The department will identify these funds by preparing a summary staff report which is reviewed by the Department of Finance and then submitted to the City Manager to agendaize for the Finance Committee. Upon approval by the Committee, the incentive funds (net savings) are removed from the current operating budget and are set in a special reserve which can be appropriated during the course of the following fiscal year.

For example, if the Department of Transportation and Public Works saves \$200,000 in the current fiscal year by privatizing the Parking Enforcement function, they could carry forward 50% of the net savings, or up to \$100,000 of that savings, to the next fiscal year.

Savings realized by delaying of projects, or over budgeting will not qualify for this program. The program is designed to reward innovative government. In a time of financial hardship the designated incentive reserve will be carried forward to a time of fiscal stability. Additionally, any department that runs an operating deficit at year-end will have to utilize this reserve to offset the shortfall.

IX

WE WILL REQUIRE EACH APPROPRIATION ITEM TO INCLUDE A FISCAL IMPACT ANALYSIS PRIOR TO FORMAL AGENDIZING.

Throughout any budget year, there are many items brought before the City Council for consideration. The decisions they make on these items often require the expenditure of funds. If the decision results in approval of funds already appropriated in the budget, the fiscal impact is already known. But if the decision includes spending more than anticipated in the budget or requires a new appropriation, the fiscal impact needs to be thoroughly analyzed. To this end, we will require that all requests to Council for new or supplemental appropriations be accompanied by an analysis of the fiscal impact. The analysis should include:

- Amount of funds requested
- Source of funds requested
 - New revenue
 - Reallocation of existing revenue
 - New rates or fees
- Working reserve
 - Why should reserves be used as opposed to new or reallocated revenue?
- Impact of request, as applicable
- Decrease in any activity to support other activities

2010 Census Profile

West Hollywood City, CA 6
Geography: Place

Prepared by Esri

	2000	2010	2000-2010 Annual Rate
Population	35,712	34,399	-0.37%
Households	23,116	22,511	-0.26%
Housing Units	24,106	24,588	0.20%
Population by Race			
Total		Number	Percent
Population Reporting One Race		33,154	100.0%
White		28,979	96.4%
Black		1,115	3.2%
American Indian		103	0.3%
Asian		1,874	5.4%
Pacific Islander		34	0.1%
Some Other Race		1,049	3.0%
Population Reporting Two or More Races		1,245	3.6%
Total Hispanic Population		3,613	10.5%
Population by Sex			
Male		19,340	56.2%
Female		15,059	43.8%
Population by Age			
Total		34,399	100.0%
Age 0 - 4		665	1.9%
Age 5 - 9		341	1.0%
Age 10 - 14		345	1.0%
Age 15 - 19		437	1.3%
Age 20 - 24		2,197	6.4%
Age 25 - 29		4,663	13.6%
Age 30 - 34		4,558	13.3%
Age 35 - 39		3,639	10.6%
Age 40 - 44		3,368	9.8%
Age 45 - 49		3,019	8.8%
Age 50 - 54		2,322	6.8%
Age 55 - 59		1,986	5.8%
Age 60 - 64		1,734	5.0%
Age 65 - 69		1,155	3.4%
Age 70 - 74		1,154	3.4%
Age 75 - 79		912	2.7%
Age 80 - 84		933	2.7%
Age 85+		971	2.8%
Age 18+		32,821	95.4%
Age 65+		5,125	14.9%
Median Age by Sex and Race/Hispanic Origin			
Total Population		40.5	
Male		41.1	
Female		39.4	
White Alone		41.9	
Black Alone		38.9	
American Indian Alone		37.5	
Asian Alone		35.7	
Pacific Islander Alone		35.8	
Some Other Race Alone		34.1	
Two or More Races		32.8	
Hispanic Population		35.8	

Data Note: Hispanic population can be of any race. Census 2010 medians are computed from reported data distributions.
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri converted Census 2000 data into 2010 geography.

May 31, 2016

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2010 Census Profile

West Hollywood City, CA 6
Geography: Place

Prepared by Esri

Households by Type	2010	2000-2010 Annual Rate
Total	22,511	100.0%
Households with 1 Person	13,434	59.7%
Households with 2+ People	9,077	40.3%
Family Households	4,343	19.3%
Husband-wife Families	3,060	13.6%
With Own Children	663	2.9%
Other Family (No Spouse Present)	1,283	5.7%
With Own Children	390	1.7%
Nonfamily Households	4,734	21.0%
All Households with Children	1,141	5.1%
Multigenerational Households	98	0.4%
Unmarried Partner Households	2,415	10.7%
Male-female	1,094	4.9%
Same-sex	1,321	5.9%
Average Household Size	1.52	
Family Households by Size		
Total	4,343	100.0%
2 People	2,884	66.4%
3 People	949	21.9%
4 People	364	8.4%
5 People	104	2.4%
6 People	28	0.6%
7+ People	14	0.3%
Average Family Size	2.42	
Nonfamily Households by Size		
Total	18,168	100.0%
1 Person	13,434	73.9%
2 People	4,288	23.6%
3 People	386	2.1%
4 People	50	0.3%
5 People	7	0.0%
6 People	3	0.0%
7+ People	0	0.0%
Average Nonfamily Size	1.29	
Population by Relationship and Household Type		
Total	34,399	100.0%
In Households	34,290	99.7%
In Family Households	10,869	31.6%
Householder	4,343	12.6%
Spouse	3,060	8.9%
Child	2,353	6.8%
Other relative	775	2.3%
Nonrelative	338	1.0%
In Nonfamily Households	23,421	68.1%
In Group Quarters	109	0.3%
Institutionalized Population	0	0.0%
Noninstitutionalized Population	109	0.3%

Data Note: Households with children include any households with people under age 18, related or not. Multigenerational households are families with 3 or more parent-child relationships. Unmarried partner households are usually classified as nonfamily households unless there is another member of the household related to the householder. Multigenerational and unmarried partner households are reported only to the tract level. Esri estimated block group data, which is used to estimate polygons or non-standard geography. Average family size excludes nonrelatives.

Source: U.S. Census Bureau, Census 2010 Summary File 1.

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2010 Census Profile

West Hollywood City, CA 6
Geography: Place

Prepared by Esri

Family Households by Age of Householder	2010	2000-2010 Annual Rate
Total	4,343	100.0%
Householder Age 15 - 44	1,849	42.6%
Householder Age 45 - 54	782	18.0%
Householder Age 55 - 64	654	15.1%
Householder Age 65 - 74	453	10.4%
Householder Age 75+	605	13.9%
Nonfamily Households by Age of Householder		
Total	18,168	100.0%
Householder Age 15 - 44	9,894	54.5%
Householder Age 45 - 54	3,284	18.1%
Householder Age 55 - 64	2,128	11.7%
Householder Age 65 - 74	1,269	7.0%
Householder Age 75+	1,593	8.8%
Households by Race of Householder		
Total	22,511	100.0%
Householder is White Alone	19,428	86.3%
Householder is Black Alone	695	3.1%
Householder is American Indian Alone	54	0.2%
Householder is Asian Alone	1,105	4.9%
Householder is Pacific Islander Alone	20	0.1%
Householder is Some Other Race Alone	509	2.3%
Householder is Two or More Races	700	3.1%
Households with Hispanic Householder	1,932	8.6%
Husband-wife Families by Race of Householder		
Total	3,060	100.0%
Householder is White Alone	2,702	88.3%
Householder is Black Alone	55	1.8%
Householder is American Indian Alone	5	0.2%
Householder is Asian Alone	143	4.7%
Householder is Pacific Islander Alone	1	0.0%
Householder is Some Other Race Alone	69	2.3%
Householder is Two or More Races	85	2.8%
Husband-wife Families with Hispanic Householder	210	6.9%
Other Families (No Spouse) by Race of Householder		
Total	1,283	100.0%
Householder is White Alone	1,006	78.4%
Householder is Black Alone	71	5.5%
Householder is American Indian Alone	5	0.4%
Householder is Asian Alone	82	6.4%
Householder is Pacific Islander Alone	1	0.1%
Householder is Some Other Race Alone	62	4.8%
Householder is Two or More Races	56	4.4%
Other Families with Hispanic Householder	188	14.7%
Nonfamily Households by Race of Householder		
Total	18,168	100.0%
Householder is White Alone	15,720	86.5%
Householder is Black Alone	569	3.1%
Householder is American Indian Alone	44	0.2%
Householder is Asian Alone	880	4.8%
Householder is Pacific Islander Alone	18	0.1%
Householder is Some Other Race Alone	378	2.1%
Householder is Two or More Races	559	3.1%
Nonfamily Households with Hispanic Householder	1,534	8.4%

Source: U.S. Census Bureau, Census 2010 Summary File 1.

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2010 Census Profile

West Hollywood City, CA 6
Geography: Place

Prepared by Esri

Total Housing Units by Occupancy	2010	2000-2010 Annual Rate
Total	24,588	100.0%
Occupied Housing Units	22,511	91.6%
Vacant Housing Units		
For Rent	1,109	4.5%
Rented, not Occupied	73	0.3%
For Sale Only	185	0.8%
Sold, not Occupied	30	0.1%
For Seasonal/Recreational/Occasional Use	350	1.4%
For Migrant Workers	1	0.0%
Other Vacant	329	1.3%
Total Vacancy Rate	8.4%	
Households by Tenure and Mortgage Status		
Total	22,511	100.0%
Owner Occupied	4,976	22.1%
Owned with a Mortgage/Loan	4,125	18.3%
Owned Free and Clear	851	3.8%
Average Household Size	1.58	
Renter Occupied	17,535	77.9%
Average Household Size	1.51	
Owner-occupied Housing Units by Race of Householder		
Total	4,976	100.0%
Householder is White Alone	4,433	89.1%
Householder is Black Alone	90	1.8%
Householder is American Indian Alone	4	0.1%
Householder is Asian Alone	286	5.7%
Householder is Pacific Islander Alone	4	0.1%
Householder is Some Other Race Alone	51	1.0%
Householder is Two or More Races	108	2.2%
Owner-occupied Housing Units with Hispanic Householder	293	5.9%
Renter-occupied Housing Units by Race of Householder		
Total	17,535	100.0%
Householder is White Alone	14,995	85.5%
Householder is Black Alone	605	3.5%
Householder is American Indian Alone	50	0.3%
Householder is Asian Alone	819	4.7%
Householder is Pacific Islander Alone	16	0.1%
Householder is Some Other Race Alone	458	2.6%
Householder is Two or More Races	592	3.4%
Renter-occupied Housing Units with Hispanic Householder	1,639	9.3%
Average Household Size by Race/Hispanic Origin of Householder		
Householder is White Alone	1.51	
Householder is Black Alone	1.50	
Householder is American Indian Alone	1.59	
Householder is Asian Alone	1.59	
Householder is Pacific Islander Alone	1.45	
Householder is Some Other Race Alone	1.83	
Householder is Two or More Races	1.59	
Householder is Hispanic	1.70	

Sources: U.S. Census Bureau, Census 2010 Summary File 1.

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Demographic and Income Profile

West Hollywood City, CA 6
Geography: Place

Prepared by Esri

Summary	Census 2010	2015	2020
Population	34,399	35,255	36,252
Households	22,511	23,029	23,688
Families	4,343	4,500	4,671
Average Household Size	1.52	1.53	1.53
Owner Occupied Housing Units	4,976	4,665	4,651
Renter Occupied Housing Units	17,535	18,364	19,037
Median Age	40.5	41.3	41.7
Trends: 2015 - 2020 Annual Rate	Area	State	National
Population	0.56%	0.73%	0.75%
Households	0.57%	0.74%	0.77%
Families	0.75%	0.76%	0.69%
Owner HHs	-0.06%	0.61%	0.70%
Median Household Income	3.93%	3.36%	2.66%
		2015	2020
Households by Income		Number Percent	Number Percent
<\$15,000		3,746 16.3%	3,419 14.4%
\$15,000 - \$24,999		1,930 8.4%	1,371 5.8%
\$25,000 - \$34,999		2,338 10.2%	1,867 7.9%
\$35,000 - \$49,999		2,974 12.9%	2,785 11.8%
\$50,000 - \$74,999		3,576 15.5%	3,765 15.9%
\$75,000 - \$99,999		2,584 11.2%	3,491 14.7%
\$100,000 - \$149,999		2,602 11.3%	2,684 11.3%
\$150,000 - \$199,999		1,590 6.9%	2,097 8.9%
\$200,000+		1,688 7.3%	2,210 9.3%
Median Household Income		\$52,637	\$63,818
Average Household Income		\$79,724	\$95,147
Per Capita Income		\$52,147	\$62,246
		2015	2020
Population by Age		Number Percent	Number Percent
0 - 4	665 1.9%	685 1.9%	748 2.1%
5 - 9	341 1.0%	462 1.3%	485 1.3%
10 - 14	345 1.0%	360 1.0%	440 1.2%
15 - 19	437 1.3%	453 1.3%	435 1.2%
20 - 24	2,197 6.4%	1,786 5.1%	1,715 4.7%
25 - 34	9,221 26.8%	9,245 26.2%	8,965 24.7%
35 - 44	7,007 20.4%	7,117 20.2%	7,617 21.0%
45 - 54	5,341 15.5%	5,415 15.4%	5,164 14.2%
55 - 64	3,720 10.8%	4,147 11.8%	4,421 12.2%
65 - 74	2,309 6.7%	2,750 7.8%	3,245 9.0%
75 - 84	1,845 5.4%	1,792 5.1%	1,980 5.5%
85+	971 2.8%	1,044 3.0%	1,038 2.9%
		2015	2020
Race and Ethnicity		Number Percent	Number Percent
White Alone	28,979 84.2%	29,201 82.8%	29,573 81.6%
Black Alone	1,115 3.2%	1,185 3.4%	1,240 3.4%
American Indian Alone	103 0.3%	107 0.3%	110 0.3%
Asian Alone	1,874 5.4%	2,103 6.0%	2,372 6.5%
Pacific Islander Alone	34 0.1%	35 0.1%	38 0.1%
Some Other Race Alone	1,049 3.0%	1,192 3.4%	1,325 3.7%
Two or More Races	1,245 3.6%	1,433 4.1%	1,594 4.4%
Hispanic Origin (Any Race)	3,613 10.5%	4,110 11.7%	4,675 12.9%

Data Note: Income is expressed in current dollars.

Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2015 and 2020.

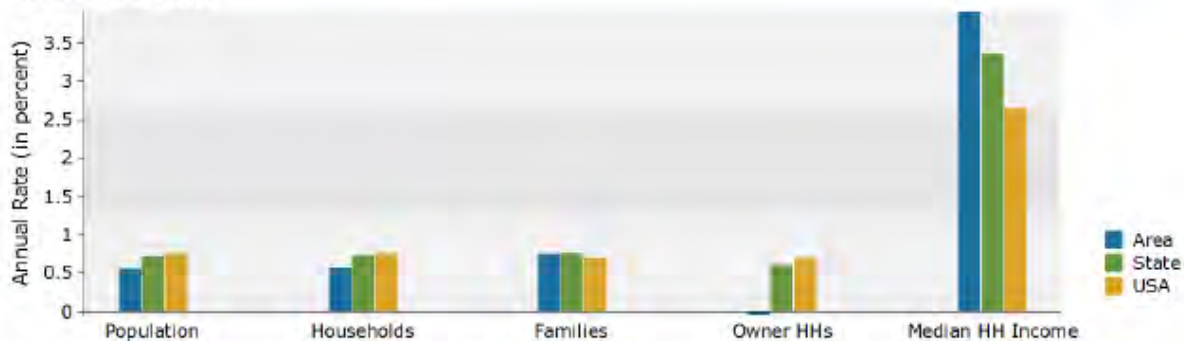
May 31, 2016

Demographic and Income Profile

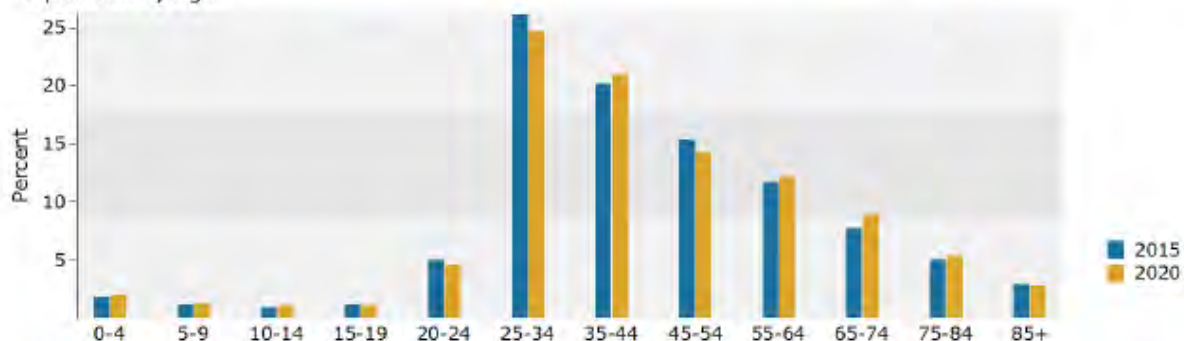
West Hollywood City, CA 6
Geography: Place

Prepared by Esri

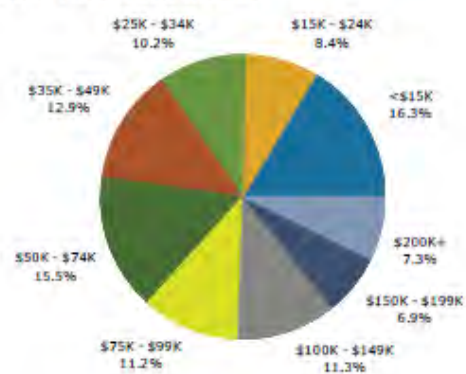
Trends 2015-2020



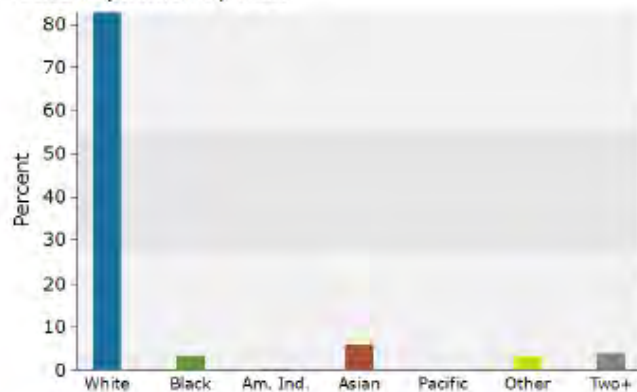
Population by Age



2015 Household Income



2015 Population by Race



2015 Percent Hispanic Origin: 11.7%

Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2015 and 2020.

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City of West Hollywood 2013 Community Study



The following is an excerpt of the 2013 Community Study Executive Summary, pp ES1-ES6. A new Community Study has been initiated and will be published in FY20.

Executive Summary

A. OVERVIEW

The City of West Hollywood's 2013 Community Study included analysis of available demographic data, a statistically-valid community survey, and an extensive public outreach and engagement campaign. The data from all sources has been analyzed to determine funding priorities for social services. Additional community feedback on resource awareness, communication techniques, and quality of life was also collected.

This executive summary highlights the components of the 2013 Community Study, significant demographic information, and key findings from public outreach and engagement activities. It concludes with recommendations for the future of social services in West Hollywood. The details of each item below (as well as housing, transportation and mobility, community group-specific findings) are included in the final report.

Community Outreach and Engagement

The City of West Hollywood developed a multi-faceted, comprehensive public outreach and engagement campaign to collect as much feedback on social services from the community as possible. Campaign elements included:

- **Statistically-valid community survey.** The community survey was mailed to a random sample of West Hollywood households and was available in hard copy or online and in English, Spanish, or Russian. A similar survey was also made available to residents not selected for the statistically-valid version and was analyzed separately.
- **11 pop-up workshops.** The pop-up workshops consisted of three interactive exercises for adults and one children's activity. Information about existing social services was also shared with pop-up workshop participants.
- **13 focus groups.** The project team facilitated hour-long focus groups with several West Hollywood community groups.
- **31 community member interviews.** The project team conducted one-on-one interviews with community members to collect additional feedback about social services priorities.
- **Community meeting.** A community meeting was hosted to educate residents about currently available social services and to engage participants in conversations about the future of social services in West Hollywood.

B. COMMUNITY-WIDE KEY FINDINGS

Demographic, health condition, housing, and transportation and mobility key findings were determined using data from the U.S. Census, Los Angeles County Department of Public Health, State of California, and the Williams Institute.

Demographics

- Population, households, and average household size have all decreased in West Hollywood.
- The proportion of men, young adults, and seniors over age 80 increased, while the proportion of women, children, and seniors age 65 to 79 decreased.
- West Hollywood had a higher rate of same-sex couples than most other communities in California.
- The proportion of the population who identify as white alone has steadily decreased, while the proportions of those who identify as Asian and Hispanic/Latino increased.
- Percentage of immigrants from countries of the former Soviet Union has decreased.
- The last decade saw a small increase in the number of people and families living in poverty.

Health Conditions

- In West Hollywood, the cumulative number of people living with HIV and the cumulative number of people living with AIDS continued to increase.
- The number of AIDS diagnoses per year and the number of deaths attributed to AIDS continued to decrease.
- The estimated number of residents living with a serious emotional disturbance or serious mental illness was 2,628 for West Hollywood in 2007, 8% of the total population.
- The prevalence of cigarette smokers was higher in West Hollywood than in the County as a whole.
- West Hollywood ranked near the top of cities and communities in Los Angeles County for motor vehicle collisions involving alcohol and alcohol-related death rates.

Social Services

Community Survey Results

The City's financial support is most important for these social services:¹

1. Neighborhood crime prevention programs
2. Parks and recreation programs
3. HIV prevention and education
4. Low-cost transportation services, including taxi coupons, Cityline Shuttle, and Dial-a-Ride

Most important social services needs include:

1. Senior services and disabled services/programs
2. Counseling/emotional support
3. HIV prevention and education
4. Medical services
5. Legal services

Health issues that most affect households include:

1. HIV/AIDS
2. Hearing or sight impairment
3. Medical disability
4. Mobility impairment
5. Mental or emotional disability
6. Learning disability

Public Outreach Summary

The top five social services funding priorities are:

1. Health care services
2. Services to maintain independent living
3. Services for people who are homeless
4. Substance abuse and mental health services
5. Children and youth programming

¹ City financial support for programs and services other than social services were also rated as important, including providing law enforcement services, providing fire protection services, and disaster and emergency preparedness measures.

Participant suggestions:

- Support innovative ways to provide social services and ensure coordination among social services providers.
- Explore opportunities to better understand target markets and service provision effectiveness.
- Ensure social services are accessible for all community groups.
- Provide information and education regarding affordable health care services.
- Ensure all community members in need have access to healthy food.
- Explore opportunities to provide substance abuse prevention education and information throughout the community.
- Ensure that substance abuse recovery programs include mental health services and services for people who are homeless.
- Enhance mental health services in West Hollywood and explore opportunities to ensure affordability.
- Increase job opportunities in the City and for residents.
- Continue to support education and testing for sexually transmitted diseases.
- Continue to support legal services.
- Provide services for community members who are victims of abuse and domestic violence.

Communication and Resources

Community Survey Results

- Sixty-six percent had received/read information mailed to their home about City meetings or events and 61% visited the City's website in the past 12 months.
- Eighty-two percent are very or somewhat satisfied with the City's efforts to communicate with residents.
- Community-wide, survey participants prefer to receive information mailed to their home (52%) and via e-mail (46%).

Public Outreach Summary

- Explore opportunities to consolidate information and streamline communications.
- Consider design solutions to communicate City information.
- Explore opportunities to use new and innovative communication methods.

Quality of Life

Community Survey Results

- Ninety percent of participants rated their quality of life as excellent or good.
- Participants like the following qualities of West Hollywood most: pedestrian-oriented, centrally located, safe and quiet, near amenities, and clean and well-kept.
- Participants like the following qualities least: traffic and circulation problems, lack of parking, and homelessness.
- Eighty-two percent feel very or somewhat safe in their neighborhood.

Public Outreach Summary

- Increase law enforcement services.
- Preserve West Hollywood's unique diversity.
- Increase opportunities for community gathering.

C. RECOMMENDATIONS

The West Hollywood community is pleased with the social services and programs available to them. The City has made social services provision a priority and it shows time and again through the high quality of resources and services for residents.

The 2013 Community Study identified 9 key recommendations. Major trends in U.S. Census data, Los Angeles County Public Health Department data, and details gathered through public input helped to shape the following recommendations:

- Maintain quality and diversity of social services and expand available resources to support resilience and meet evolving community needs, while also fostering innovation, collaboration, and coordination among social services providers.

More specifically, the City of West Hollywood should consider:

- Develop innovative approaches to support residents aging in place to maintain independence.
- Intensify outreach and service delivery to address homelessness.
- Identify additional service resources for substance abuse prevention and treatment.
- Broaden mental health services, including increased access to psychiatric care.
- Continue support for comprehensive efforts for testing, treatment, prevention, and education related to HIV/AIDS and other sexually transmitted diseases.

- Develop educational initiatives on public health issues of importance to the community, in particular, cigarette smoking and alcohol- and drug-related harm.
- Explore concentrated efforts to support households living below the poverty line.
- Provide multi-faceted, constituent-focused opportunities for community engagement and enhance outreach, marketing, and communication about available services and programs.

Next Steps for Social Services in West Hollywood

The 2013 Community Study final report will be distributed in June 2013. Both the City and social services grant candidates will use this information to ensure that the services available to residents of West Hollywood reflect the expressed needs of the community.

The following is an excerpt of Chapter 2: Community Wide Key Findings, pp 2.1-2.15:

A. WEST HOLLYWOOD DEMOGRAPHICS

This community-wide demographics section provides a general overview of the social and economic characteristics of the City using data from the 2010 U.S. Census. It includes indicators related to age and gender, household composition, race and ethnicity, ancestry, housing, economic status and income, education, veterans and active duty armed services personnel, and transportation. It also includes comparisons to previous decades in West Hollywood and to Los Angeles County as a whole in 2010.

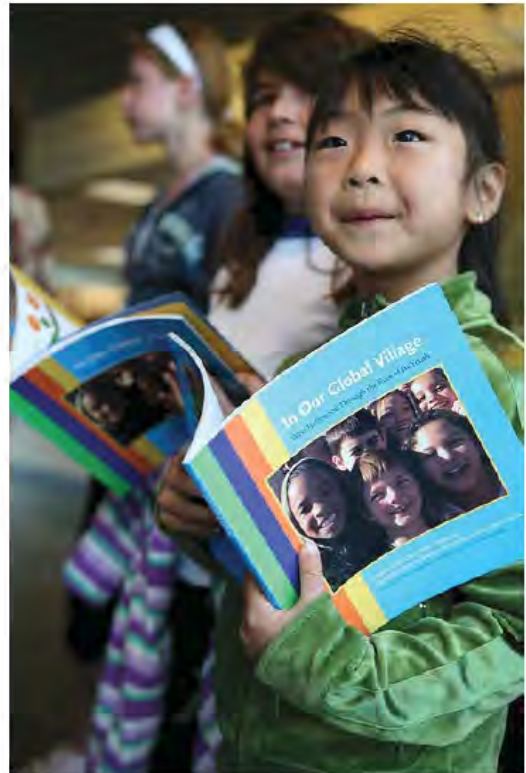
This chapter section, "West Hollywood Demographics," is a summary of the "Demographics, Socio-Economic and Health Conditions Report" developed by Raimi & Associates.

Population, Age, and Household Characteristics

During the last decade, West Hollywood's population, age of residents, and housing characteristics has changed slightly. The following section summarizes these changes.

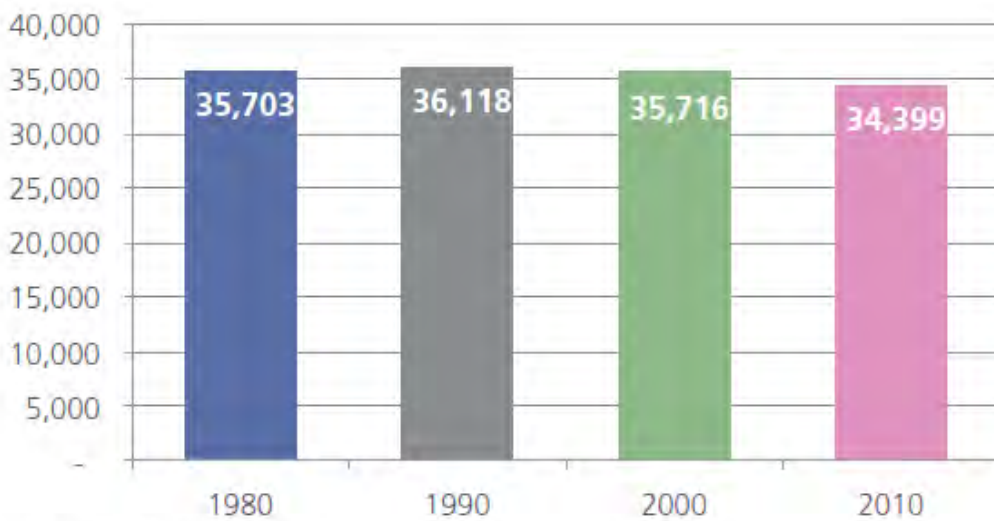
Population, households, and average household size have all decreased in West Hollywood.

- In 2010, the total population, number of households, and average household size were 34,399, 22,511, and 1.53, respectively.
- Population decreased from 35,716 in 2000, a 3.7% reduction. Total households decreased 2.6% from the high of 23,120 in 2000.



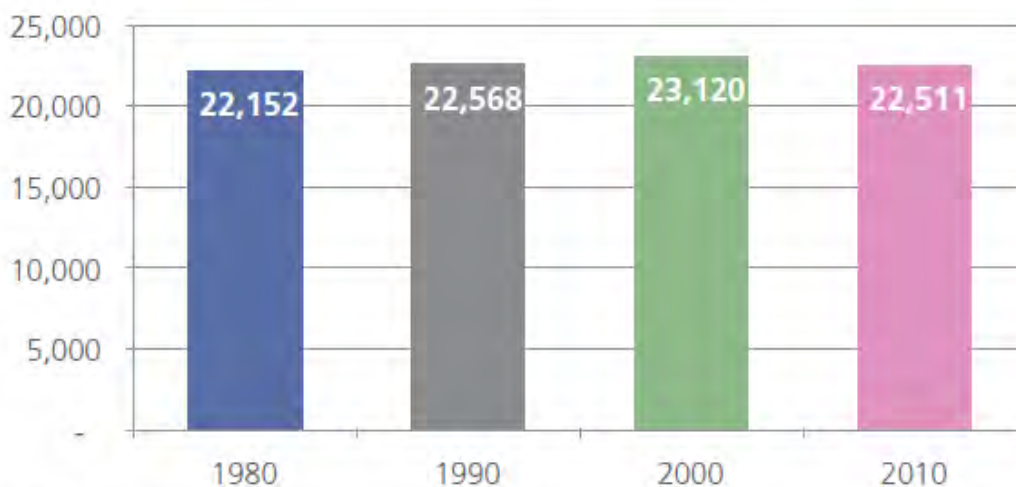
- Since 1980, the citywide average household size decreased each decade, a 5% reduction in size overall.
- The average household size for West Hollywood (1.53) was almost exactly half of the size for Los Angeles County (3.03) in 2010.

Figure 2.1 City Population



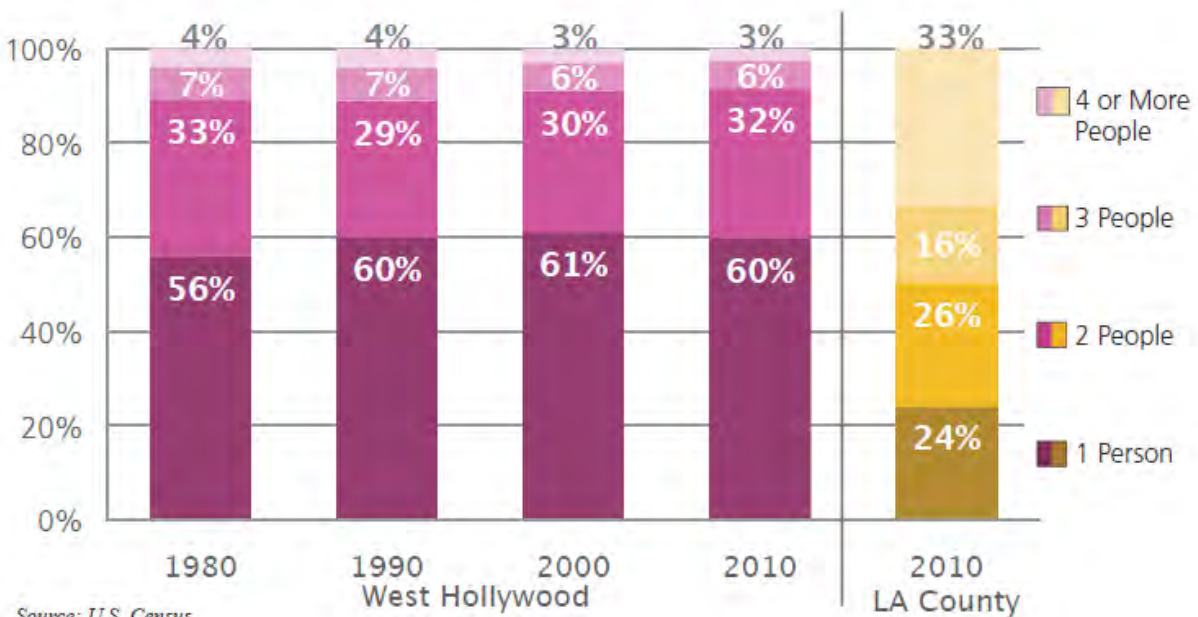
Source: U.S. Census

Figure 2.2 City Households



Source: U.S. Census

Figure 2.3 Household Size



The proportion of men, young adults, and seniors over age 80 increased, while the proportion of women, children, and seniors age 65 to 79 all decreased.

- Men accounted for 56% of the City's total population in 2010 (19,298 men), a rate that has increased since the 1980s.
- Women represented 44% of the City's total population in 2010 (15,984 women), a rate that has been decreasing since the 1980s.
- Between 2000 and 2010, the proportion of the population in the following age groups increased: under age 5, 20 to 30, 40 to 64, and over age 80.
- Older women (65 years and older) account for a large percentage of the residents of West Hollywood (9%), compared to 6% in the County.
- Residents under age 18 decreased from 7% of the total population in 1990 to 5% in 2010. However, between 2000 and 2010, children under age 5 increased both as a proportion of the population and in total numbers.
- Compared to Los Angeles County, the City maintained higher rates of men, young adults age 18 to 34, and seniors.

West Hollywood has a higher rate of same-sex couples than most other communities in California.

- The proportion of husband-wife families with children under age 18 decreased between 1980 and 2010, while the percentage of families with a single householder increased.
- In 2010, 11% of families with children had a male householder (up from 3% in 1980) and 26% had a female householder (up from 20% in 1980).
- West Hollywood had the third highest rate of same-sex couples (62 per 1,000 households) for communities within California in 2010, according to the Williams Institute at the University of California Los Angeles. For West Hollywood, this equated to approximately 1,400 households.



Figure 2.4 Percent of City Population by Age by Sex (2010)

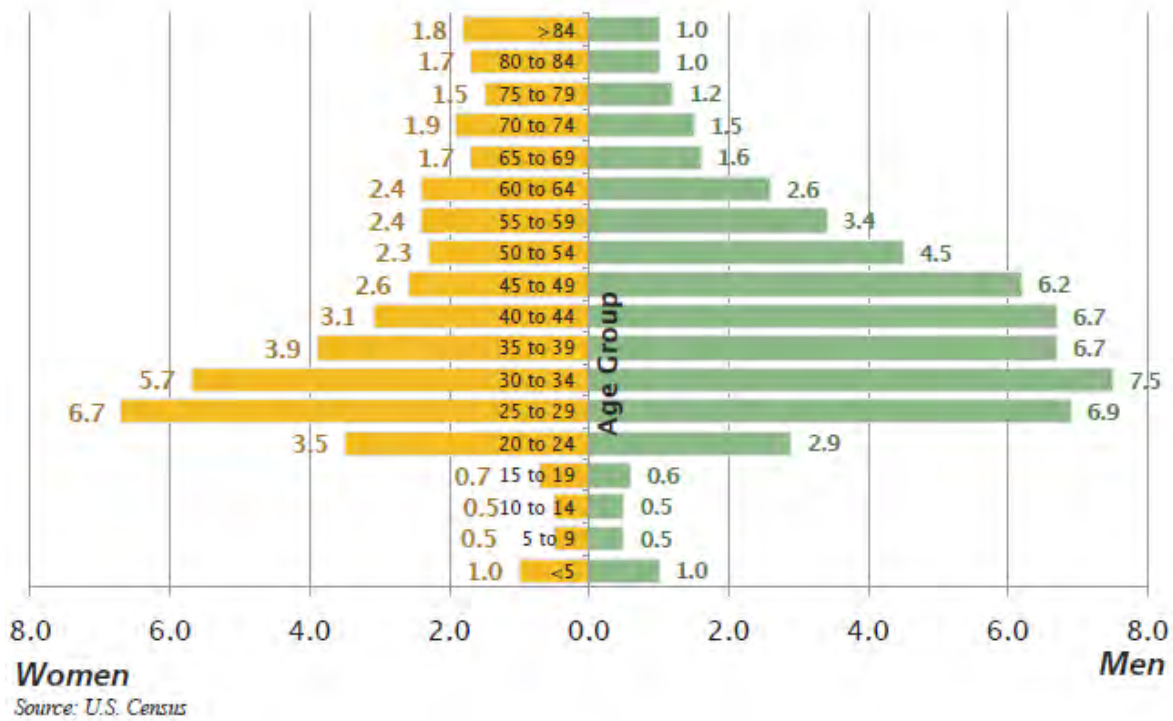


Figure 2.5 Percent of County Population by Age by Sex (2010)



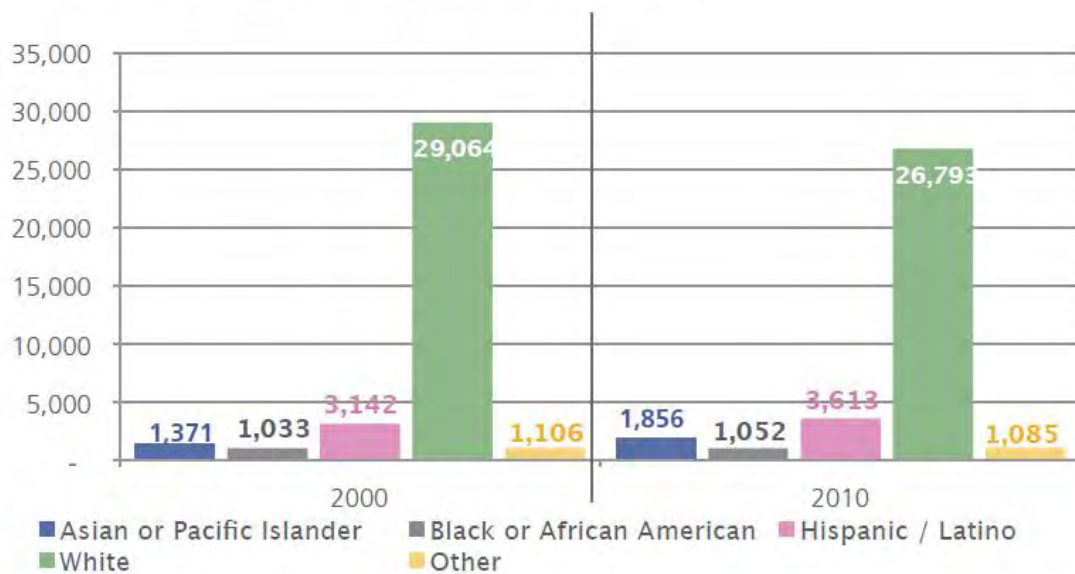


Race and Ethnicity

Each decade since 1980 has seen the City of West Hollywood grow more racially and ethnically diverse. The following section summarizes race and ethnicity demographic trends in West Hollywood.

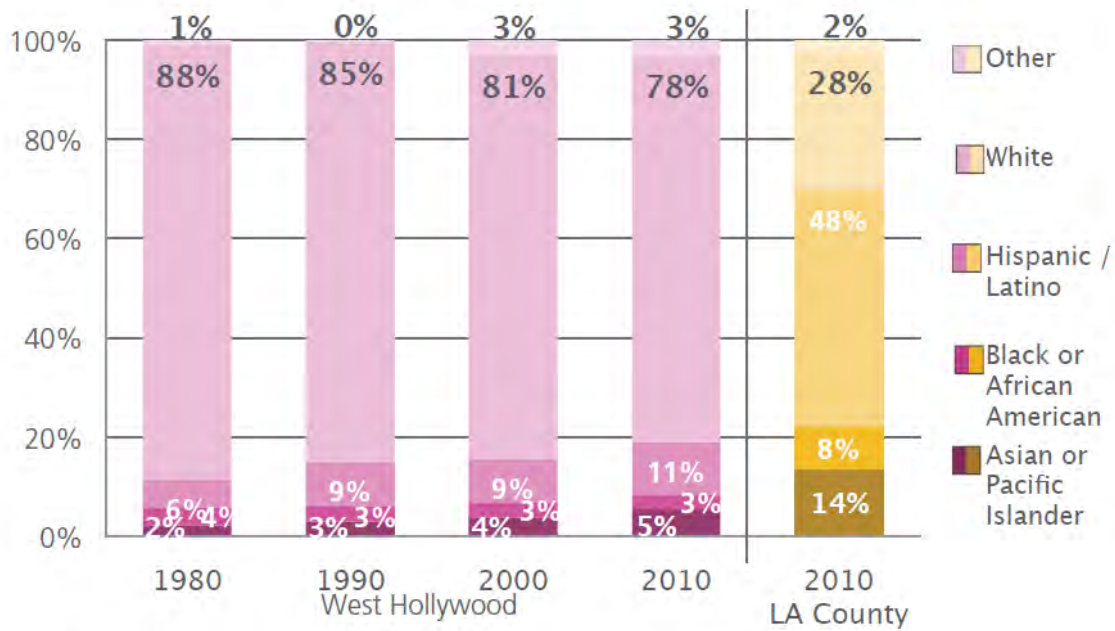
- Each decade since 1980 witnessed a gradual decrease in the population that identified as white alone, from 88% in 1980 to 78% to 2010.
- From 2000 to 2010, the proportion of the population that identified as Asian (from 2% to 5%), Hispanic/Latino (from 6% to 11%), and other increased (from 1% to 3%).

Figure 2.6 Race and Ethnicity, 2000–2010



Source: U.S. Census

Figure 2.7 Percent of Population by Race and Ethnicity



Source: U.S. Census

The City is still much less ethnically diverse than the rest of Los Angeles County.

- Compared to the County in 2010, West Hollywood still had a significantly higher proportion of the population that identified as white alone (78% versus 28% in the County).
- A far lower proportion of the population identified as Asian, Black or African American, and Hispanic/Latino (19% versus 72% in the County).



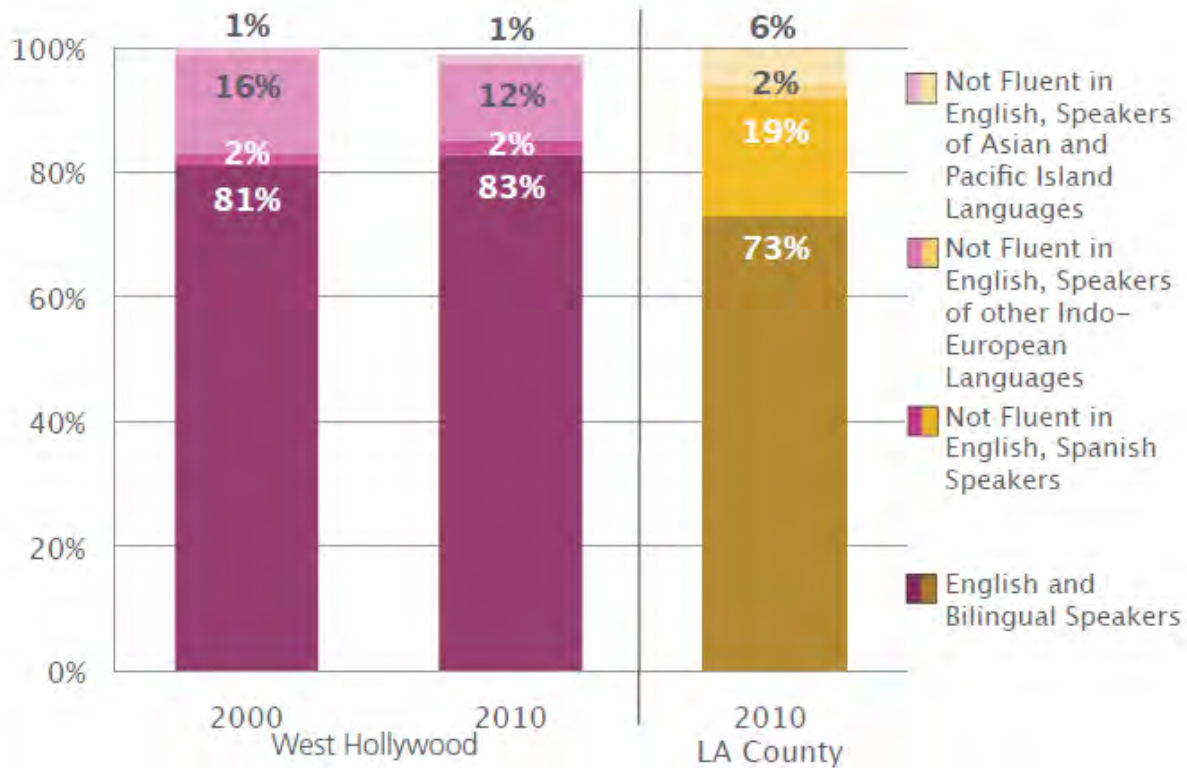
Ancestry, Citizenship, and Language

Historically, West Hollywood has attracted a large proportion of its population from outside the United States, particularly immigrants from countries of the former Soviet Union, and also from outside California. The following section summarizes ancestry and citizenship trends in West Hollywood.

Percentages of immigrants from countries of the former Soviet Union have decreased.

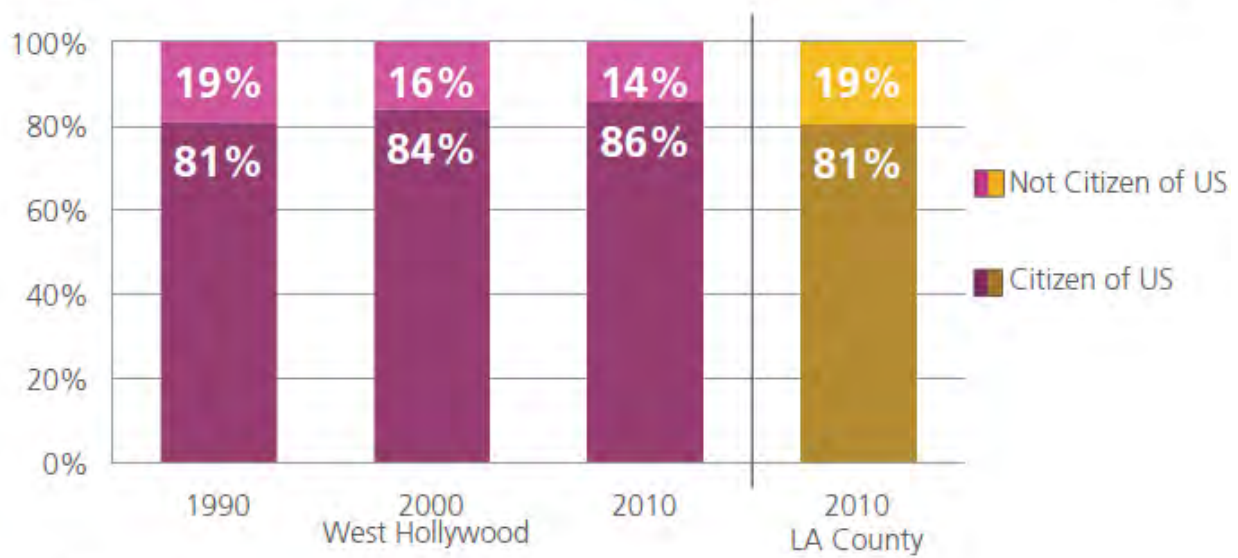
- The percentage of immigrants remained relatively high in 2010, on par with or above the County. Despite the high percentage of immigrants, West Hollywood residents maintain a level of fluency in English that is higher than the rest of Los Angeles County.
- In West Hollywood from 1980 through 2000, the proportion of the population born in California remained relatively constant, from 16% in 1980 to 24% in 2010.
- Of the City's total population, 11% were from former Soviet Union republics, compared to less than 1% of the County population.

Figure 2.8 Percentage of Population by Language Spoken at Home



Source: U.S. Census

Figure 2.9 Percent of U.S. Citizen and Non-U.S. Citizen Residents

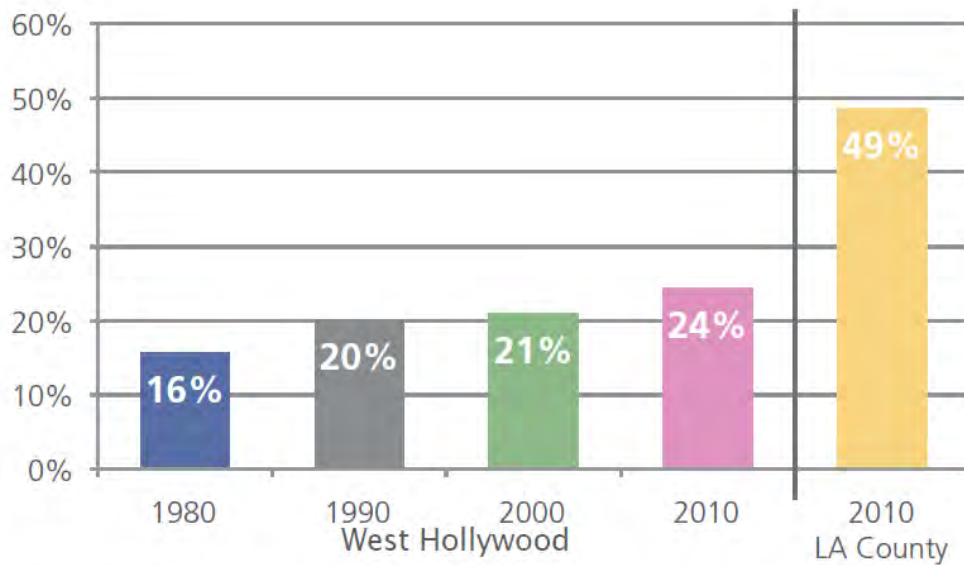


Source: U.S. Census

The City experienced a steady increase in the proportion of the population born in California.

- In 2010, 24% of the City's population was born in the state, up from 16% in 1980. Yet this percentage remains relatively low; in comparison, half (49%) of the population in Los Angeles County was born in California

Figure 2.10 Percent of California-Born Residents



Source: U.S. Census

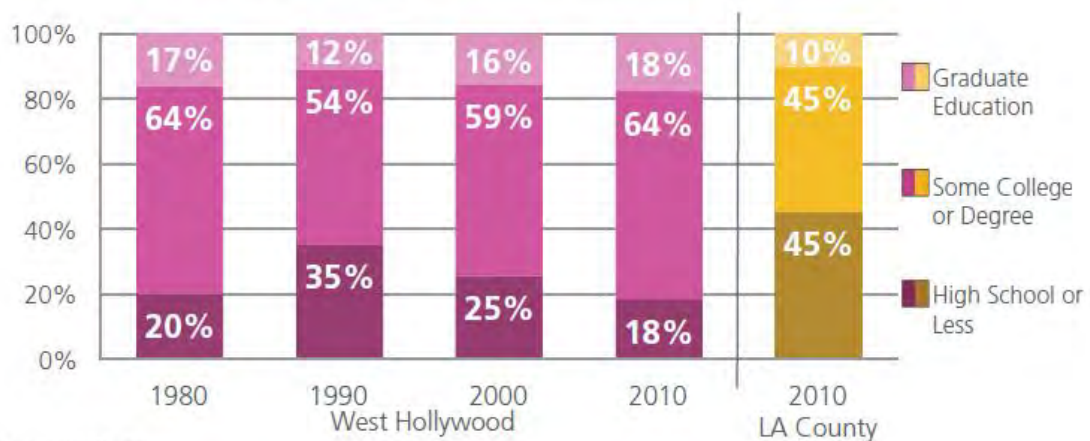
Education

Overall, the residents of West Hollywood are highly educated. The following section summarizes trends in education.

- Residents of West Hollywood are more highly educated than residents of the County, a trend that has grown stronger in recent decades.
- The percentage of the population with a graduate education increased from 12% in 1990 to 18% in 2010, growing further above the County at 10%.
- Sixty-four percent of the population in West Hollywood had some college education or a collegiate degree, increasing from 59% in 2000, far exceeding the County at 45%.
- The proportion of the population that had a high school education or less decreased from 25% in 2000 to 18% in 2010, which was far below the County at 45%.



Figure 2.11 Educational Attainment



Source: US Census



Employment and Income

The rate of employment and median household incomes have shifted slightly in the past decades. The following section summarizes employment and income trends.

Household incomes have risen in West Hollywood, moving closer to County-wide household incomes.

- In 2010, median household income was higher in Los Angeles County (\$55,476) than in the City of West Hollywood (\$52,009).
- Since 1980, West Hollywood's median household income has risen each decade in both current year dollars and real dollars (adjusted to 2010).
- The income distribution in West Hollywood is overall very similar to the County, with the principal exception being that West Hollywood had a higher proportion of residents (17%) making \$14,999 or less per year as compared to the County (12%).

Figure 2.12 Unemployment Rate

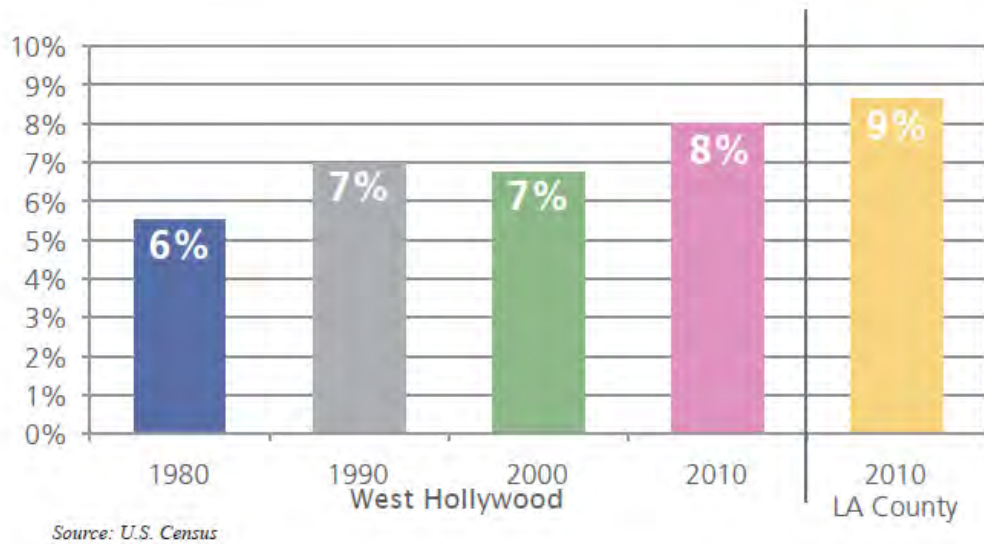
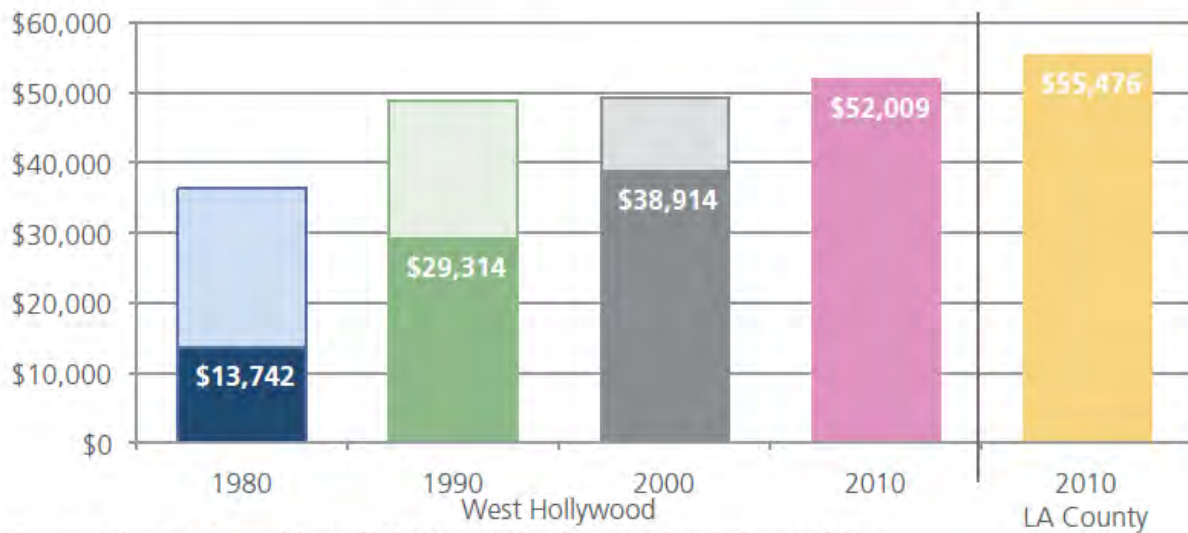


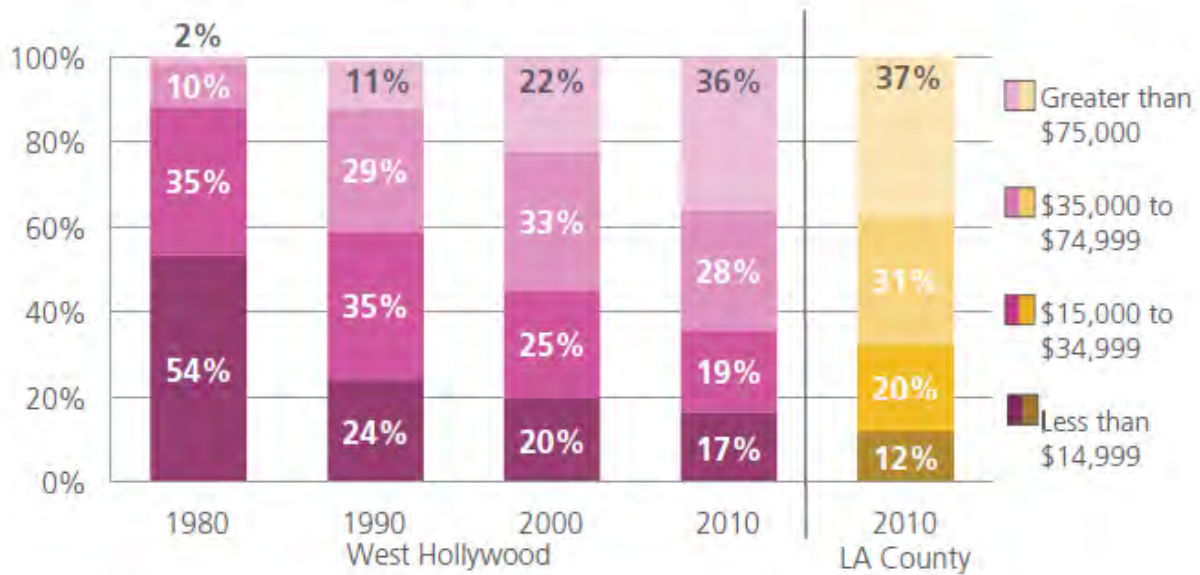
Figure 2.13 Median Income



Note: The lighter area above each bar for 1980, 1990, and 2000 indicates the adjusted value in 2010 dollars.

Source: U.S. Census

Figure 2.14 Household Income

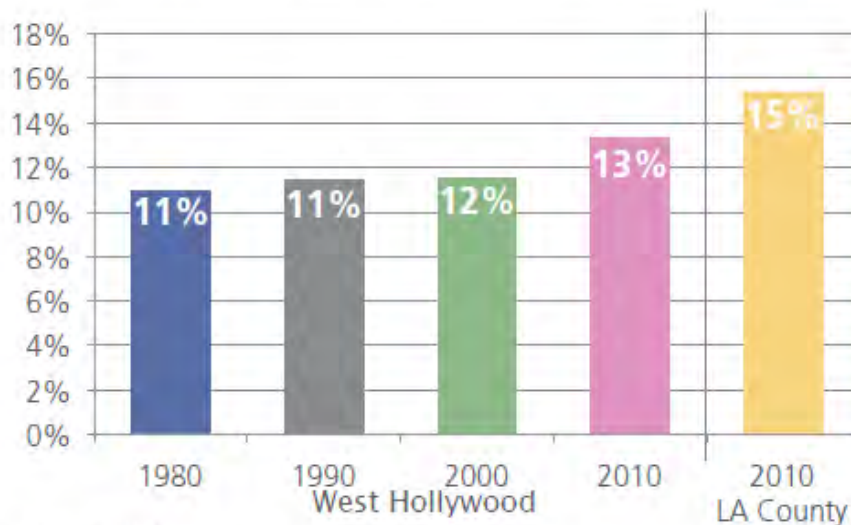


Source: U.S. Census

The last decade also saw a small increase in the number of people and families living in poverty.

- The proportion of the population in West Hollywood below the poverty level has slowly increased since 1980.
- The percentage of children in families with incomes below the poverty level increased from 10% in 2000 to over 17% in 2010. This rate, however, is still below the County at 22%.

Figure 2.15 Percent of Households below the Poverty Level



Source: U.S. Census

The following acronyms may be used throughout this budget. Although every effort is made to avoid or immediately identify acronyms, this list is provided for reference. A full definition of many acronyms is included in the Glossary.

ADA	Americans with Disabilities Act
BID	Business Improvement District
CA	California
CAFR.....	Certified Annual Financial Report
CATV	Community Access Television
CDBG	Community Development Block Grant
CIP	Capital Improvement Program/Project
COG	Council of Governments
CSMFO	California Society of Municipal Finance Officers
CSW	Christopher Street West
FTE.....	Full Time Equivalent
FY.....	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GFOA	Government Finance Officer Association
GIS	Geographical Interface System
HVAC	Heating, Ventilation, Air Conditioning
L.A.....	Los Angeles
LA	Los Angeles
LACO.....	Los Angeles County
LAEDC	Los Angeles Economic Development Corporation
LGBT	Lesbian, Gay, Bisexual, Transgender
LGBTQ	Lesbian, Gay, Bisexual, Transgender, Questioning
NIMS	National Incident Management System
Prop A	Proposition A
Prop C	Proposition C
RDA.....	Redevelopment Area/Redevelopment Agency
RFP	Request for Proposal
RFQ.....	Request for Quotation
Temp	Temporary
TOT	Transient Occupancy Tax
WEHO, WeHo, Weho	West Hollywood

Accrual Accounting

Accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

Administrative Remedies

System to encourage code compliance. Previously, violators of the City's Municipal Codes were prosecuted in the Courts and the Courts retained any revenues from fines. City legal costs were high and few violations were ever corrected. The Administrative Remedies program allows revenue from citations for code violations to be collected by the City and appeals to be heard by an administrative officer rather than in the court system.

Ad Valorem (according to the value)

Taxes imposed at a rate based on percent of value. Property taxes are ad valorem taxes.

Americans with Disabilities Act (ADA)

Federal legislation which mandates elimination of discriminatory treatment of persons who have physical or mental disabilities.

Appropriation

Legal authorization by the City Council to make expenditures and to incur obligations for specific purposes.

Balanced Budget

A budget is balanced when current expenditures are equal to current revenues.

Bonds

A way of raising capital or borrowing that involves a written promise to pay specific amounts, including interest, on specific dates.

Budget

The financial plan for the operation of a program or organization which includes an estimate of proposed expenditures for a given period and the proposed means of financing those expenditures. The City has adopted an operating financial plan for two years and a five year capital projects work plan, with actual appropriations made annually.

Budget Message

A general outline of the proposed budget which includes comments regarding the government's financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

CAFR (Comprehensive Annual Financial Report)

A report on the financial operations of the City prepared in accordance with generally accepted accounting principles (GAAP) as set forth in the pronouncements of the

Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board.

Capital Improvement Program (CIP)

Work which builds or improves City owned assets such as buildings, parks, streets and other infrastructure components. Capital projects often span more than one fiscal year, utilizing funding sources which may include long term debt as well as current resources.

Capital Outlay

Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

CATV (Community Access Television)

The City operated cable channel, used for broadcasting City job openings, City activities, Council and commission meetings and general information.

Contractual Services

Services other than those rendered by employees, such as contractual arrangements and consultant services which may be required by the City.

Depreciation

A noncash expense that reduces the value of an asset as a result of wear and tear, age, or obsolescence.

Exaction

A fee, reward, or contribution demanded or levied.

Expenditures

The cost of goods received or services rendered for the government unit. Expenditures are charged against an appropriation when incurred, not when paid.

Fiduciary

Trustee or agent. A fiduciary fund is used to account for assets held by the government in a trustee capacity. The Citywide Business Improvement Fund and the Community Facility District Fund are both fiduciary funds. The City collects the revenues and disburses them on behalf of the Convention and Visitors Bureau or on behalf of those who participated in the seismic retrofit bond district.

Fiscal Year

A twelve month period to which an annual operating budget applies. The West Hollywood fiscal year is from July 1 through June 30. Fiscal Year 2002 would be the period from July 1, 2001 to June 30, 2002. FY 2006-2008 refers to the period beginning July 1, 2006 and ending June 30, 2008.

Franchise Fees

A fee charged for the right or license granted to an individual or group to market a company's goods or services in a particular territory.

Fringe Benefits

Benefits paid by the City of West Hollywood for retirement, group medical, life, worker's compensation and unemployment insurances and other benefits contingent upon employment and in addition to wages.

Fund

The fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equity or balances and changes therein which are segregated for the purpose of carrying out specific activities or obtaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance

Reserves remaining after the application of available revenues and resources to support expenditures for the fund.

General Fund

A fund used to account for all financial resources except those required to be accounted for in another fund.

Geographical Interface System (GIS)

Geologic and geotechnical information about land parcels in the City gathered into a data base and used in planning, licensing, decision making, etc.

Goal

Broad statements of desired results for the City, department, and/or activity relating to the quality of services to be provided to the citizens of West Hollywood.

Infrastructure

The underlying foundation or basic framework of a system or organization, such as the roads, sewers, and storm drains, etc.

Level of Service

Generally used to define the existing or current services, programs and facilities provided by the government for its citizens. Level of service of any given activity may be increased, decreased, or remain the same depending upon the needs, alternatives and available resources.

Leveraged Funds

The use of general fund resources to purchase special revenue funds at a discounted rate. Because the special revenue funds can only be spent on limited things, other Cities will exchange them for General Fund revenues, which are not restricted in the

same way. Thus we can buy \$50,000 of Prop A transportation funds for \$40,000, thus leveraging, or increasing, the value of the \$40,000.

Line Item

Level of detail resulting in an array of "lines" within a budget. Refers to the manner in which appropriations are made.

Modified Accrual

The accrual basis of accounting adapted to governmental fund-type measurement focus. Revenues are recognized when they become both measurable and available; expenditures are recognized when the liability is incurred.

Objectives

Specific achievements that an organization seeks to accomplish within a given time frame which are directed to a particular goal.

Operating Budget

The part of the budget that applies to the daily activities of the City, rather than to the capital improvement projects. The budgets of each division make up the operating budget.

Prop A / Proposition A

Proposition A, approved by the voters of the State, increased sales tax by .5 percent in order to fund transportation programs. Some Cities receive more Prop A revenues than they can use for transportation, and sell the excess for 65 to 80 cents on the dollar, receiving in return general funds which can be used as needed. The City of West Hollywood is a frequent buyer of other City's Prop A funds.

Prop C / Proposition C

Proposition C, approved by the voters of the County, increased sales tax by .5 percent in order to fund transportation programs.

Program

A group of associated activities directed toward the attainment of established City goals.

Revenue

Income received by the City of West Hollywood to support the government's program of services to the citizens. Income includes such items as property tax, sales tax, fees, user charges, grants and fines.

RFP (request for proposal)

Solicitation by the City for proposals from other organizations/agencies/vendors to provide a service.

RFQ (request for quotations)

Solicitation by the City to vendors for quotations of the cost to provide a product or service.

Special Assessment

A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties. The assessment cannot exceed the cost of providing the service.

Special Assessment Funds

Used to account for the revenues and expenditures of funds used for improvements or services deemed to benefit primarily the properties against which special assessments are levied. For example, the City has a Landscape District Fund used for maintenance, operating and servicing of the boulevard median and parkways within the District.

Special Revenue Funds

Funds used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Subvention

Revenues collected by the State and allocated to the City on the basis of a formula, such as gas taxes and motor vehicle in-lieu fees (a portion of vehicle registration).

Taxes

Compulsory charges levied by government for the purpose of financing services performed for the common benefit. This does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Additionally, it does not include charges for services rendered only for those paying such charges.

Vision 2020

The City's Strategic Plan that articulates the Mission Statement, Core Values, Five Primary Strategic Goals and Ongoing Strategic Programs for the first two decades of the Twenty First Century.

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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