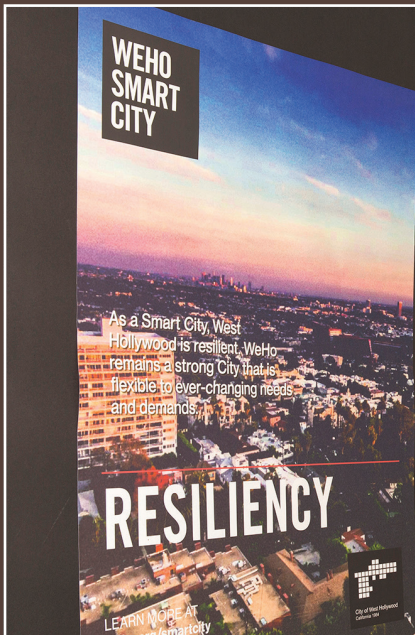




CITY OF WEST HOLLYWOOD

Operating Budget

Two Fiscal Years: 2018 – 19 and 2019 – 20

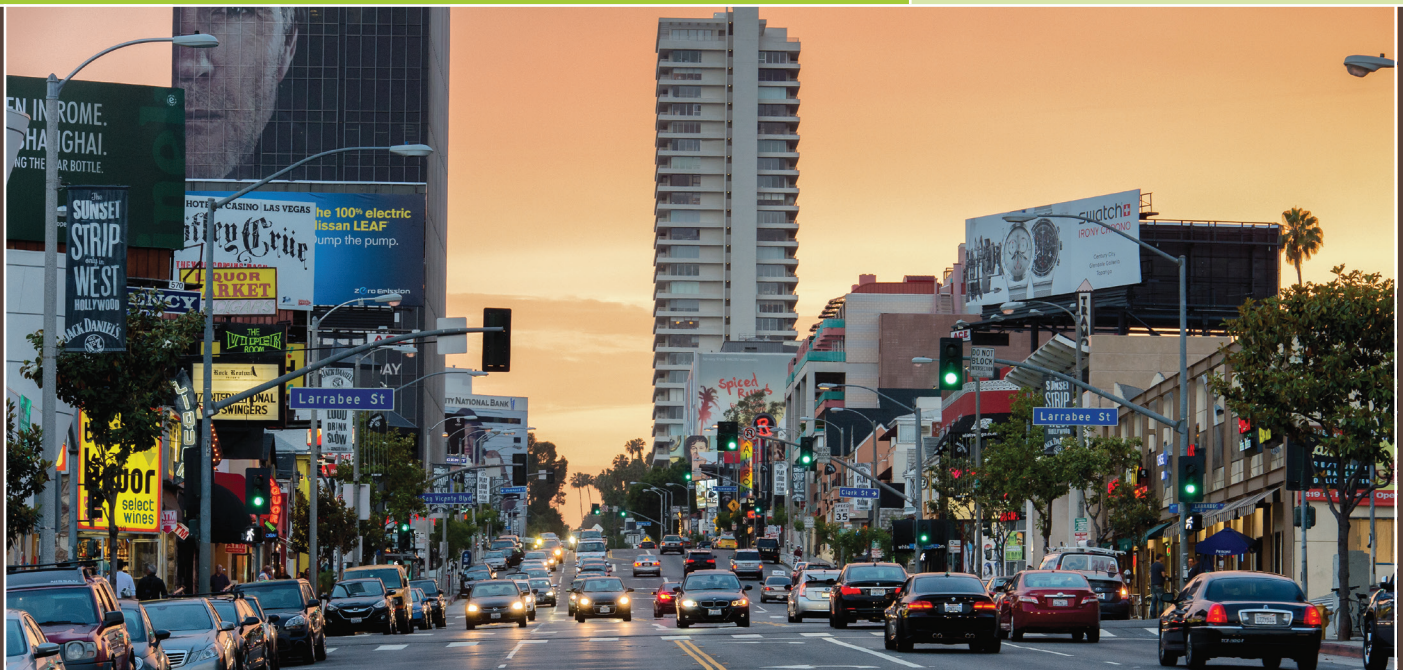
Capital Work Plan

Five Fiscal Years: 2018 – 2023

Y2

2nd YEAR UPDATE

Fiscal Year 2019 - 2020



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

2019 – 2020

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

*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 Ed Ramirez

City of West Hollywood

Organizational Structure

Fiscal Year 2019-20

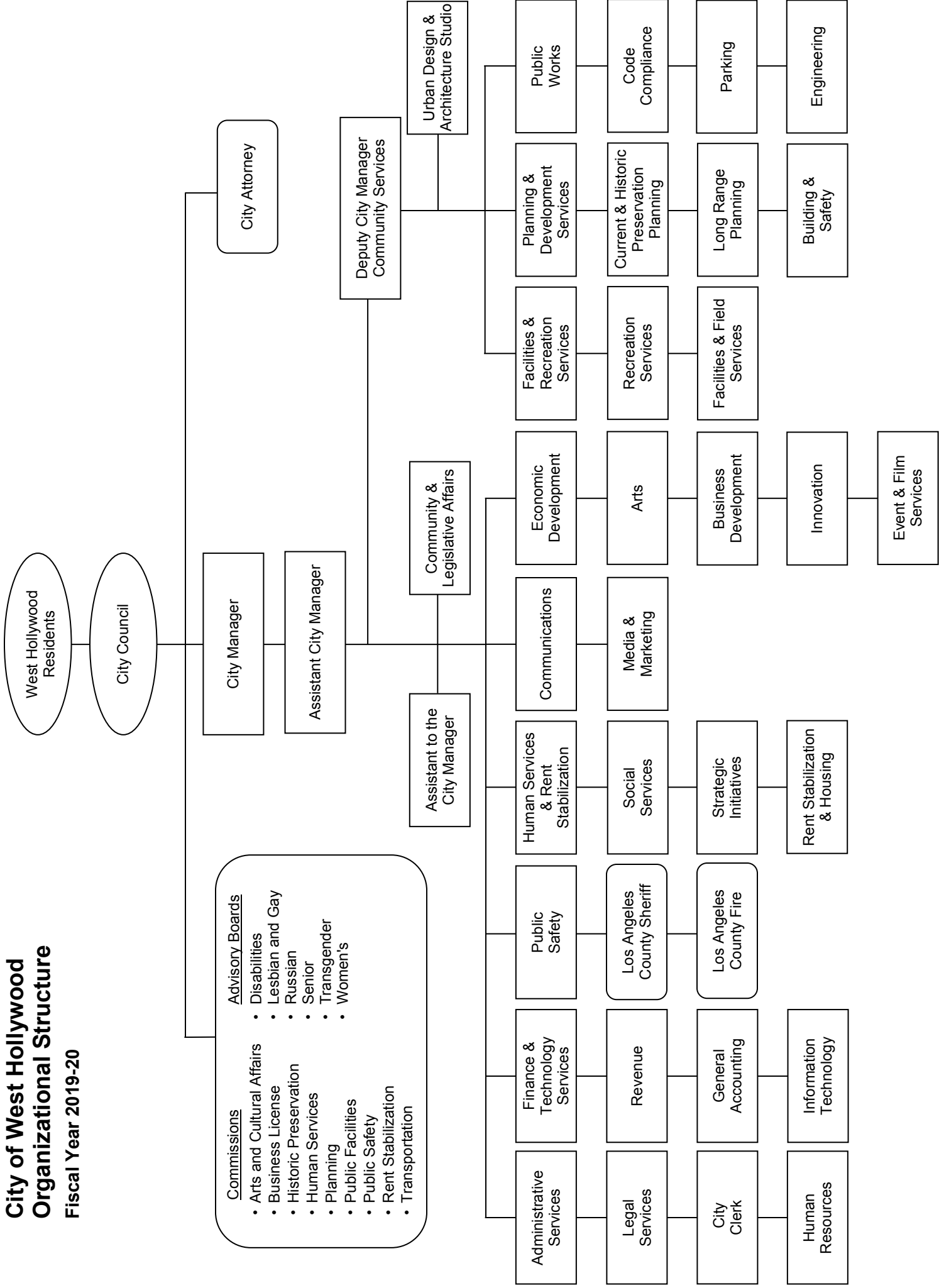


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Welcome to the City of West Hollywood's 2019-20 Operating Budget and Capital Work Plan Update. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to meet the Primary Strategic Goals set forth 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 Benefits include costs for regular staff as well as interns, temporary employees, and benefits such as employee medical insurance, retirement, etc.
- ❖ Other Operating Costs include the following:
 - ❖ 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 primarily accounted for in the Assistant City Manager's 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.
- ❖ Contract Services include the following:
 - ❖ The direct costs for the contracts for goods and services that further the various activities performed by the City, from sewer maintenance and parking enforcement to various recreation and social services programs.
 - ❖ Public safety programs including 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. These are primarily accounted for in the Public Safety Department.
- ❖ Capital expenditures include costs for investments in and long-term improvements to streets, sidewalks, facilities, open space, and other infrastructure.
- ❖ Financing and other uses include transfers between funds and payments for debt service obligations. These are primarily accounted for in the Accounting Services division.

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

The California Society of Municipal Finance Officers (CSMFO) presented an award of Distinguished Presentation to the City of West Hollywood for its two-year budget for the fiscal year beginning 2018-19. 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.



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 2018-19. 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of West Hollywood
California**

For the Biennium Beginning

July 1, 2018

Christopher P. Morill

Executive Director

RESOLUTION NO. 19-5201

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF WEST HOLLYWOOD ADOPTING THE
BUDGET FOR FISCAL YEAR 2019-20.

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 2019-20, is hereby adopted as set forth in the statement of Changes to
Fund Balance (Exhibit 1), which details available operating resources of
\$140,888,414, intra-fund transfers of \$13,244,440, operating appropriations of
\$138,972,395, and capital projects of \$8,081,086.

SECTION 2. That the 2019-20 Appropriation Limit applicable to the
City, pursuant to Article XIII B of the California State Constitution, shall be
\$143,404,146, where actual appropriations subject to the limit equal
\$84,793,686. 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. The City has selected the factors
resulting in the highest increase in the appropriation limit. For fiscal year 2019-
20, the City will use the Los Angeles County percentage change in population of
-0.01% as provided by the State and the City of West Hollywood's net change in
nonresidential new construction of 16.52% 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.

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 Assigned for Insurance 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 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, or his/her designee, may negotiate the exchange of up to \$4,000,000 in General Fund Reserves for Rule 20 Funds. Any agreement to execute the negotiated exchange, up to the approved amount, may be approved by the City Council on New Business Calendar.

SECTION 13. 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 14. 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 17th day of June, 2019 by the following vote:

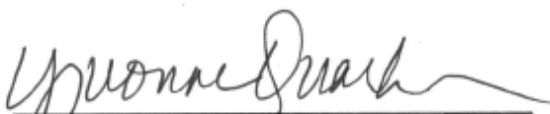
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AYES:	Councilmember:	Duran, Heilman, Meister, Mayor Pro Tempore Horvath, and Mayor D'Amico.
NOES:	Councilmember:	None.
ABSENT:	Councilmember:	None.
ABSTAIN:	Councilmember:	None.



JOHN D'AMICO, MAYOR

ATTEST:



YVONNE QUARKER, CITY CLERK



Management Analysis

Transmittal Letter

Changes to Fund Balance

Budget Summaries



🐦 Thousands of [#Californians](#) and people from across the nation descended into our little [@WeHoCity](#) to celebrate [#LGBT](#) lives and love ❤️!



Top front: Summer Sounds/One City One Pride: Mariachi Arcoiris, photo Tony Coelho | Lower front: Art on the Outside: cacti by James Peterson, photo Jon Viscott | Back: Dyke March, photo Jon Viscott



City of West Hollywood

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8300 Santa Monica Blvd.
West Hollywood, CA
90069-4314
Tel. (323) 848-6460
FAX (323) 848-6562
Email: parevalo@weho.org

OFFICE OF THE CITY MANAGER

**PAUL AREVALO
CITY MANAGER**

June 17, 2019

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

I am pleased to present the 2019-20 Budget Update 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.

Overall the City's budget continues to be structurally sound with expenditures remaining within budget and revenue 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.

As the first fiscal year of the City's two-year budget cycle draws to a close, the City will meet its FY19 revenue and expenditure expectations. The City's total approved budget, including mid-year and supplemental adjustments for all funds, was \$140 million in revenues, \$135 million in operating expenditures including \$1.0 million in drawdowns of Proposition A reserves, and \$34 million in capital project expenditures, including \$14 million in drawdowns of reserves for capital projects. The actual change to fund balances will be determined upon completion of the audit for the fiscal year ending June 30, 2019.

As we move into the second year of the 2018-20 budget cycle, the City will continue to focus on the five priorities identified in this budget cycle: Public Safety; Homelessness; Neighborhood Livability; Capital Project Management; and Organizational Development. We are closely monitoring the economic forecast of the region and nation, and also evaluating the impacts of programmatic changes within the City's core municipal service offerings.

The completion of West Hollywood Park and the opening of the new Aquatics and Recreation Center will represent a new era of programming opportunities and services for our constituents. At the same time, the facility and those programs will come with significant new annual staffing and operating costs, currently estimated at between \$5 and \$10 million per year.

Costs for providing public safety continue to rise, and are projected to be 6.1% higher compared to last year. This change includes increases in costs for maintaining our current levels of service, along with significantly expanded funding for security at the 2020 LA Pride Festival. While costs for public safety have risen steadily, the percent of the City's total General Fund spending on public safety has hovered near 20% for the past 15 years. For the 2019-20 fiscal year, 22% of the City's General Fund operating budget is dedicated to public safety, including the LA Sheriff's Department contract, Fire Department services, and bicycle security ambassadors and security guards. In comparison, other local cities that operate their own police departments spend 35% or more of their budgets on such services.

In several of the city's special funds, growth in operating expenditures has outpaced revenue growth. As a result, we are anticipating a negative fund balance in Proposition A, Gas Tax, and Parking Improvement Funds at the end of the fiscal year that may require subsidy from the General Fund. During the upcoming budget cycle, we will evaluate the performance of programs in these funds in order to balance revenues and expenditures.

The City continues to engage in an aggressive expansion of its capital investment program in new properties including the Coast Playhouse and the lot at Crescent Heights and Santa Monica Boulevard, while also funding a capital maintenance program for existing assets. The City regularly evaluates additional acquisition opportunities to provide resources needed for the future. As the scope of our capital program expands, so do the annual operating and maintenance requirements.

The City recently embarked on a 30-year strategic planning process to provide short- and long-term horizons to help the City prepare for the future while retaining its unique qualities and values. The process includes transforming conceptual goals into realistic, achievable targets; aligning government and constituents regarding strategic direction; evaluating existing and future public services and facilities and priorities; and planning for fiscal sustainability. Over the next year, we will be reporting back to the City Council regarding elements of the plan, and will incorporate the findings into our budget process.

The budget update for fiscal year 2019-20 presents a spending plan that anticipates revenues of \$141 million and operating expenses of \$139 million, with a net anticipated drawdown of \$2.0 million from reserves for Proposition A purchases. The budgeted amount for capital improvement projects is \$8.1 million for all funds, with a net anticipated drawdown of \$1.2 million from reserves. The General Fund revenue exceeds expenditures by \$25,000 with revenues of \$110 million, operating expenditures and transfers out of \$107.5 million, and capital projects of \$2.5 million.

The following pages present a more detailed discussion of revenues and expenditure enhancements in the proposed budget for fiscal year 2019-20.

REVENUE

Over the past decade 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 5.2% growth in General Fund revenue for the coming year. 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 tax revenue, continues to be one of most substantial contributors to the City's economy.

Two significant increases to projected revenues in the 2019-20 fiscal year include implementation of a new business tax on retail cannabis sales and the opening of two new hotels. These changes represent significant growth to our base operating revenues. Over the next several years, additional major revenue increases are related to projected growth from cannabis businesses and revenue sharing from new static and digital billboards on the Sunset Strip.

The following are highlights of the proposed adjustments to revenues in FY20:

- ❖ 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 by Summer 2019 on the Sunset Strip; meanwhile, 1 Hotel West Hollywood, formerly the Jeremy Hotel, completed a year-long renovation in May 2019. The proposed budget projects revenues from hotel tax at \$29 million, which represents an increase of 8.1% 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 6.6% for FY 2018-19, compared to a countywide average of 6.5% growth. (Prior year assessed value growth rates in West Hollywood were 8.3% in 2018 and 9.6% in 2017). During fiscal year 2019-20 the City anticipates a 4.8% increase in revenues from property tax for a total budgeted amount of \$19.7 million.
- ❖ Sales & Use Tax revenue has shown reliable growth in recent years and is expected to increase by 4.2% 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 \$17.2 million in sales tax in fiscal year 2019-20.
- ❖ The City's budgeted revenue for parking fines for the violation of state and local parking laws is projected to be approximately \$7.5 million in fiscal year 2019-20, a

6.3% decrease from the prior year budget. The decrease to the parking fines budget in fiscal year 2019-20 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 was 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 2019-20 the City has budgeted \$5.7 million in motor vehicle in-lieu tax revenue, an increase of 9.8% over the prior year. The increase will more closely align the budget with the actual receipts received.
- ❖ Construction permit and planning revenues are budgeted at approximately \$4.9 million for fiscal year 2019-20, an increase of 2.3% from the prior year. The increase to the revenue budget in fiscal year 2019-20 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 04/15/19. The City will conduct a fee study in FY20 to ensure charges for services align with our actual costs and recovery strategies.

EXPENDITURES

While revenue has grown, the operating expenditures have 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 activities and special events, along with inflationary increases for contracted services including employee benefits.

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 2019-20, staffing costs for regular Sheriff Services required to maintain our current level of service increased by 4.4%, or \$911,000, compared to the prior year. This includes liability premiums, which continue to rise steadily at a rate of 0.5% per year, and will reach \$1.8 million in FY20. Liability costs are being charged to the City at a rate of 11.0%, an increase of 0.5% or \$161,000 over fiscal year 2018-19. Rates are not anticipated to decline in the near term.

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 \$2.3 million for security ambassadors to provide day and evening patrols in residential neighborhoods and along major commercial corridors including Sunset, Santa Monica and Beverly Boulevards and Melrose Avenue. The city's first security ambassador program along Santa Monica Boulevard was implemented in fiscal year 2014 at a cost of \$509,000; the program in its entirety represents a substantial increase in the City's base security budget over the past six years. The budget also includes the City's assumption of the cost of the Security Ambassador program on the Sunset Strip in FY19 from the Sunset Strip Business Improvement District, which was funded by the city's increase in parking meter rates.

A third increase in the basic cost of security is related to the City's two recurring large special events, the Halloween Carnaval and Los Angeles Pride in West Hollywood. Five years ago, the City's total expenditures for Halloween and Pride were \$1.3 million, which included \$542,000 for special event production costs. The following year, the City began providing onsite emergency medical response services at both events via medical tents and trained emergency personnel, and the next year the City added a second medical tent to the Halloween activation to better meet anticipated needs. In the current fiscal year ending June 30, 2019, the City approved an increase of more than \$900,000 to provide public safety and logistics support for an increase from a one-day to a three-day closure of Santa Monica Boulevard for LA Pride. In the 2019-20 fiscal year, \$618,000 for public safety elements related to the extended Santa Monica Boulevard closure have been added into the budget, with the expectation that any additional programmatic funding requests will be evaluated by staff and the City Council prior to approval. The proposed City budget for FY20 Halloween and LA Pride events is \$3.2 million including public safety, medical, and special event production costs.

The change in the Consumer Price Index (CPI) for the Los Angeles region for the calendar year 2018 was 3.8%. 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. One staff position in Facilities & Field Services was added during the midyear budget update for the 2018-19 fiscal year.

The City continues to align its work plan to its strategic goals and priorities. Enhancements to the budget aligned with these goals and priorities are outlined briefly below. Further information on departmental accomplishments and work plans can be found in later sections of this document.

❖ **Public Safety**

Park and Facilities Security Enhancements

Security guards have proven effective supplements to law enforcement; their presence allows the City to provide an added layer of security and safety support at parks and recreation centers, City Hall, and regularly scheduled board and commission meetings,

as well as to assist staff in conducting orderly business during regular business hours. Last year, the City increased the budget for security guards to \$550,000. The FY20 budget update proposes an additional \$120,000 for additional guards for Plummer Park. In addition, the proposed budget continues to provide ongoing funding of \$65,000 for as-needed security and facility improvement measures. Funding for safety and security improvements to the Plummer Park Community Building Lobby were also approved during the FY19 midyear budget; construction is anticipated to begin this year.

Security Ambassadors

The Block by Block Security Ambassador program collaborates with the Sheriff's Department and with City staff to improve safety for residents, visitors, and businesses. Deployment includes 24-hour coverage in Eastside neighborhoods and Sunset Boulevard. The FY20 budget includes an additional \$191,000 for deployment on Melrose Avenue and Beverly Boulevard and surrounding neighborhoods; these ambassadors were approved in the FY19 midyear budget and funding is now being incorporated into the City's annual operations. The total proposed budget for security ambassadors is \$2.3 million.

WeHo Smart City Implementation

The budget includes \$300,000 for implementation of the WeHo Smart City Strategic Plan and related projects. The WeHo Smart City Strategic Plan weaves technology and data throughout the urban fabric as a means of improving and enhancing community quality of life. Current and future projects include the pilot program for Public Safety Cameras, smart bus shelters and bus stops, and camera-enabled street poles and street lights to collect mobility and safety data.

❖ Homelessness

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. In the FY18-20 budget, the City's Homeless Initiative and related anti-poverty programs were incorporated as a stand-alone division in the Human Services and Rent Stabilization Department. Division staff continue to lead the development of crucial programming while also responding to concerns about homelessness in residential and commercial areas, and participating in outreach to neighborhood residents and business constituents to address issues for both those who are experiencing homelessness and those who are impacted. The proposed budget includes ongoing funding for these programs and services.

Library Security Guard

Due to a rise in security incidents at the West Hollywood Library, library patrons and the County have requested that the City provide funding for a dedicated Sheriff Security Officer. The library began providing a temporary security officer in 2018, which made a significant difference to the patron experience. The proposed budget includes \$120,000 for a permanent security officer presence at the Library.

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. In FY19, the City launched a specialized Sheriff's Mental Health team, comprising a mental health professional and a specially trained Sheriff's Deputy, to respond to service calls requiring mental health assistance. The West Hollywood Sheriff's Station anticipates that a second Mental Health Deputy will be deployed in the coming year to respond to calls across the larger service area, and will also be available for service calls in West Hollywood. The budget continues to include 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.

To supplement homelessness efforts, the City's base budget continues to include funding for the Sheriff's 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.

❖ Neighborhood Livability*Seismic Retrofit Program*

In 2015, the City Council directed the Building and Safety Division to develop a seismic retrofit program. The City's seismic retrofit program has entered into its implementation stage, with 851 notices going out to property owners subject to the retrofit ordinances. Currently, the City has an engineering firm with special expertise in seismic retrofits under contract to provide support for program implementation. This budget proposes additional funding of \$185,000 for on-site expert assistance to provide guidance at our public counter, answer questions by phone, and help resolve issues that may arise during the seismic program implementation. The City is also in the process of applying for up to \$15 million in FEMA grants for the seismic retrofit program. If awarded the grants, the City has committed to provide matching funds of 25%, or \$3.75 million, from General Fund reserves.

Land Use, Sustainability, and Mobility Studies and Plans

One of the primary functions of the Long Range Planning Division is to carry out studies and policy development as directed by the City Council and as necessary to implement changes in state law. The budget proposes \$425,000 for studies and plans directed by the City Council and/or required by state law. Over the past few years, the City Council has directed a number of significant studies, and changes in state law have generated a need for projects which will require funding in FY 2021. The first is a SB743 Implementation/ CEQA thresholds update, for a transportation and CEQA consultant to provide technical assistance to the City in implementing state-required changes to the evaluation of traffic impacts under CEQA. The scope of work includes guidance regarding implementation of state requirements; development of methodology and 'calculator' tool for project applicants; development of traffic impact analysis guidelines;

training for staff, commissioners, Council; and public outreach. The second project is an update of the 2011 Climate Action Plan, as directed by the City Council, to incorporate carbon neutral goals and update CAP implementation programs to achieve further reduction in GHG emissions citywide. The third significant project is for a curb space management and autonomous vehicle plan. Building on the success of the City's "Drop" zones for ride share services, changing demand for on-street parking, increased demand by delivery services, and rapidly evolving changes in vehicle technology (including autonomous vehicles), the study will evaluate and recommend strategies for efficient and effective management of valuable curb access along commercial streets.

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 in April 2018. The sidewalk cleaning program is managed by the Facilities and Field Services Division and is entering its second year of operation at a budgeted cost of \$1.5 million. Funding for the enhanced sidewalk cleaning program is primarily derived from the \$0.50 per hour increase in parking meter rates approved in the FY19 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. Fiscal year 2018-19 included \$711,390 in new funds for a revenue study to identify and analyze potential new sources of revenue that could be used to accelerate the construction of the rail line. 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. The FY20 budget includes \$490,000 for ongoing planning and advocacy work related to the Metro rail expansion to West Hollywood.

The Sunset Trip Entertainment Shuttle

In May 2018, the City launched a six-month pilot project to test the impact and value of the Sunset Trip, a free, entertaining, and safe shuttle services along the Sunset Strip. The budget includes continued funding for an extension of the pilot project while the project is evaluated and related recommendations are developed.

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 proposed budget includes continued funding for architectural firms to perform design review analyses under the direction of City staff.

❖ Capital Project Management

The City maintains a robust capital improvement program for routine maintenance of existing capital assets as well as the acquisition and development of new properties and facilities. A selection of capital projects showing the breadth of work in the City's current work plan are highlighted below. Additionally, a later section of this document includes a summary of the five-year revised capital work program including new and existing capital projects, along with a status report on current projects.

Fiber Optic Cable and Wireless Infrastructure

The FY19 budget approved \$5 million over five years to continue implementation of Phase 1 of the Fiber Infrastructure Strategic Plan, including the buildout of fiber along major commercial corridors and the creation of a fiber loop. The proposed budget includes \$1 million from capital reserves to continue this implementation.

Fountain Avenue Safety Improvements

Ongoing concerns regarding pedestrian, bicycle, and vehicle safety on Fountain Avenue continue to be addressed using the approved \$1.1 million in General Fund expenditures budgeted for fiscal years 2018-20 for: upgrading wheelchair ramps to meet ADA requirements, widen sidewalks, and provide signal and traffic mitigation measures.

Digital Welcome Signage

The FY19 budget included \$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 signs are ready to fabricate and install, updates will be provided to the City Council regarding the necessary funding and schedule required to complete the project. The City Council will have an opportunity to review and approve the contract and funding request at that time. Costs are anticipated to be approximately \$1.3 million.

Pedestrian Safety

The budget includes \$500,000 for other pedestrian safety improvements, including installation of in-roadway warning lights for crosswalks on Santa Monica Boulevard.

Traffic Management

The budget includes \$320,000 for new traffic management projects, including the installation of backup battery systems for traffic signals to allow for continued operations in the event of a short-term power outage, and upgrading the traffic signal system software to current standards.

❖ Internal Organizational Development

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

Workflow Enhancements

The City initiated a digital procurement project in FY19 with the goal of improving procurement and contract work flow. The City processes over 800 formal agreements per year, which are processed through a complex and distributed process involving multiple software platforms and paper-based documentation. The budget includes funding for digital implementations to move the City from a manual to an electronic process for procurement and contract document assembly, digital signature, and electronic routing and processing of contractual agreements.

Organizational Changes

The 2018-19 mid-year budget update and this proposed 2019-20 budget include 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 existing Senior Transportation Planner, along with mobility planning functions, are being moved back to the Long Range Planning Division from the Engineering Division; Engineering will retain responsibility for neighborhood traffic management. The Parking Services Division is moving into the Public Works Department from the Facilities and Recreation Services Department.

No new positions are being recommended at this time. The budget includes funding for the Assistant City Manager to conduct a staffing analysis in order to assess current operations in order to recommend best practices and appropriate staffing structures for the City's identified strategic goals and existing work plans and programs.

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 Management Analysis section of this document.

- ❖ Proposition A Fund – The City has traditionally purchased Proposition A funds at a discounted rate using General Funds in order to pay for transit-related social services. The budget includes the purchase of up to \$2 million in Proposition A funds using City reserves. With the growth in the City's provision of transit services, Staff will evaluate and recommend additional actions to the City Council as

necessary over the next year in order to offset the planned drawdown of existing reserves. There will be no impact to current programming in fiscal year 2020.

- ❖ Gas Tax – Gas tax revenues have been trending down as vehicles have become more fuel efficient and gas prices have remained relatively flat. The State recently implemented a new gasoline tax, SB1, discussed below which will replace a portion of the lost revenues. Growth in operating expenditures has outpaced revenue growth; as a result, the City has drawn down the reserves on the Gas Tax fund and anticipates a negative fund balance by the end of the year. It is anticipated that drawdown of reserves may be delayed as some pending capital projects are behind schedule. Drawdowns may be offset by future revenues from the gas tax or subsidies from the General Fund.
- ❖ Air Quality Improvement Fund – This fund is based on motor vehicle registration fees allocated by population. There is a one-time planned drawdown of reserves for capital improvements. There will be no impact to current programming.
- ❖ 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; however, expenditures will be monitored continuously.
- ❖ 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. Growth in operating expenditures has outpaced revenue growth; as a result, the City has drawn down the reserves on the Parking Improvement fund and anticipates a negative fund balance by the end of the fiscal year. Staff will evaluate and recommend additional actions to the City Council as necessary over the next year in order to offset the drawdown.
- ❖ Permit Parking Fund – This fund is used for services related to operating permit parking districts. Growth in operating expenditures has outpaced revenue growth; as a result, there is a planned drawdown of existing reserves in this fund. Staff will

evaluate and recommend additional actions to the City Council as necessary over the next year.

- ❖ 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 \$23 million. 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 from developer payments, this has not been necessary to date.
- ❖ 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 capital improvements.



In summary, the total change in proposed General Fund operating expenditures for fiscal year 2019-20 from the fiscal year 2018-19 adjusted mid-year budget is an increase of \$6.0 million (6.3%) to a total of \$100 million. The overall General Fund expenditure budget for the 2019-20 fiscal year, including capital expenditures and transfers between funds, is \$110 million. This is a \$5.8 million increase (5.5%) 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.

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; Lorena Quijano, Finance & Technology Services Director; Janet Jimenez, Assistant to the City Manager; Annie Ruiz, Revenue Manager; Christine Safriet, Senior Management Analyst; Beth Rosen, Information Technology Management Analyst; Karen Bareng, Senior Accountant; Paolo Kespradit, Management Specialist; and Shane Lee, Management 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'.

Paul Arevalo
City Manager

FY 2015-16 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)	-	6,535,690	-	(2,747,378)	3,788,312	(790,622)
303 Santa Monica Blvd Project	6,184,616	44,835	-	-	(419,639)	(374,804)	5,809,812
304 Successor Agency of RDA-Capital	1,644,908	-	253,517	(1,898,465)	-	(1,644,948)	(40)
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 & Bonds	16,877,020	65,578,657	(3,918,284)	(6,190,278)	-	55,470,095	72,347,115
403 Retirement Obligation Payment Fund	-	4,013,331	(4,013,331)	-	-	-	-
404 Successor to RDA Debt Service	-	-	2,465,136	(2,465,136)	-	-	-
602 Sewer Charge/Assessment	2,836,231	1,253,930	-	(660,705)	-	593,225	3,429,456
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	\$157,761,818	\$190,106,029	(\$460,957)	(\$105,783,787)	(\$16,182,343)	\$67,678,942	\$225,440,760
Planned Reserve Savings/Drawdowns							
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-
GRAND TOTAL, ALL FUNDS	\$157,761,818	\$190,106,029	(\$460,957)	(\$105,783,787)	(\$16,182,343)	\$67,678,942	\$225,440,760

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	\$0	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	(\$790,622)	187,401	16,701,009	-	(12,980,165)	3,908,245	3,117,623
303 Santa Monica Blvd Project	\$5,809,812	15,615	-	-	(529,460)	(513,845)	5,295,967
304 Successor Agency of RDA-Capital	(\$40)	40	250,000	(250,000)	-	40	-
305 Successor to RDA Low & Mod Housing	\$5,647,427	-	(4,813,517)	(833,910)	-	(5,647,427)	-
306 Plummer Park Capital Improvement	\$0	-	-	-	-	-	-
401 Debt Administration & Bonds	\$72,347,115	1,181,414	(4,580,742)	(8,108,495)	-	(11,507,823)	60,839,292
403 Retirement Obligation Payment Fund	\$0	4,188,021	(4,188,021)	-	-	-	-
404 Successor to RDA Debt Service	\$0	110,458	2,324,482	(2,434,940)	-	-	-
602 Sewer Charge/Assessment	\$3,429,456	1,314,228	-	(683,400)	-	-	-
603 Solid Waste	\$501,463	1,465,845	-	(1,426,189)	-	630,828	4,060,284
604 Landscape District	\$106,862	191,922	-	(164,840)	-	39,656	541,119
605 Street Maintenance	(\$55,273)	294,327	-	(303,687)	-	27,082	133,944
702 Innovation & Technology Fund	(\$63,526)	521,319	-	(421,785)	-	(9,360)	(64,633)
801 West Hollywood Design District	\$0	111,760	-	(111,760)	-	99,534	36,008
803 Hotel Marketing Benefit Zone	\$0	5,432,841	-	(5,432,841)	-	-	-
891 Westside Cities COG Trust	\$91,206	138,793	-	(140,620)	-	(1,837)	89,369
SUBTOTAL, ALL FUNDS	\$225,440,760	\$142,555,933	(\$779,629)	(\$112,352,380)	(19,841,533)	\$9,582,391	\$235,023,151
Planned Reserve Savings/Drawdowns							
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-
GRAND TOTAL, ALL FUNDS	225,440,760	\$142,555,933	(\$779,629)	(\$112,352,380)	(\$19,841,533)	\$9,582,391	\$235,023,151

FY 2017-18 Actual Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	ACTUAL 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	\$125,204,825	\$101,265,306	(\$8,579,818)	(\$84,828,137)	(\$2,148,601)	\$5,708,750	\$130,913,575
202 Miscellaneous Grants	773,697	618,538	(10,000)	(592,371)	-	16,167	789,864
203 Proposition A	2,465,108	2,968,689	-	(3,559,141)	-	(590,452)	1,874,656
204 Proposition C	766,171	560,244	-	(328,534)	(41,526)	190,184	956,355
205 Measure R	582,540	421,765	10,000	(617,634)	(33,826)	(219,695)	362,845
206 Gas Tax	288,581	771,869	-	(1,103,885)	(74,748)	(406,764)	(118,183)
207 Air Quality Improvement	133,677	47,165	-	(27,546)	-	19,619	153,296
208 Traffic Mitigation	262,874	1,143,152	-	(168,341)	(89,073)	885,738	1,148,612
209 Public Art & Beautification	1,419,970	256,681	-	(150,970)	-	105,711	1,525,681
210 Park Development (Quimby Act)	2,026,379	663,480	-	-	(10,550)	652,930	2,679,309
211 Lighting District	2,271,344	1,358,299	-	(629,056)	(15,483)	713,760	2,985,104
212 Public Access Corporation	13,618	132,779	-	(154,897)	-	(22,118)	(8,500)
213 Parking Improvement	4,919,177	3,831,345	(1,201,058)	(2,395,923)	(523,228)	(288,864)	4,630,313
214 Permit Parking	849,781	898,658	-	(855,121)	-	43,537	893,318
215 Community Development Block Grant	-	236,784	-	(33,321)	(203,463)	-	-
216 Housing Trust	18,950,571	3,567,900	-	(320,319)	-	3,247,581	22,198,152
217 Sunset Strip BID	(33,047)	322,450	575,440	(884,853)	-	13,037	(20,010)
220 Measure M	-	376,404	-	-	-	376,404	376,404
221 Road Repair & Accountability SB1	-	165,403	-	-	-	165,403	165,403
301 Debt Funded Capital Projects	3,117,623	244,206	15,366,827	-	(18,202,416)	(2,591,383)	526,240
303 Santa Monica Blvd Project	5,295,967	45,019	-	-	(1,089,120)	(1,044,101)	4,251,866
304 Successor Agency of RDA-Capital	-	-	150,000	(150,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	9,107	814,197	(823,304)	-	-	-
306 Plummer Park Capital Improvement	-	-	-	-	-	-	-
401 Debt Administration & Bonds	60,839,292	1,618,775	2,765,336	(8,937,937)	-	(4,553,826)	56,285,466
403 Retirement Obligation Payment Fund	-	4,087,089	(4,087,089)	-	-	-	-
404 Successor to RDA Debt Service	-	255,068	2,148,733	(2,403,801)	-	-	-
602 Sewer Charge/Assessment	4,060,284	1,468,101	-	(809,584)	-	658,517	4,718,801
603 Solid Waste	541,119	1,488,968	-	(1,449,184)	-	39,784	580,903
604 Landscape District	133,944	186,146	-	(197,664)	-	(11,518)	122,426
605 Street Maintenance	(64,633)	293,682	-	(270,091)	-	23,591	(41,042)
702 Innovation & Technology Fund	36,008	600,789	350,000	(747,769)	-	203,020	239,028
801 West Hollywood Design District	-	114,922	-	(114,922)	-	-	-
803 Hotel Marketing Benefit Zone	-	5,947,880	-	(5,947,880)	-	-	-
891 Westside Cities COG Trust	89,369	498	-	(89,867)	-	(89,369)	-
SUBTOTAL, ALL FUNDS	\$235,023,151	\$135,997,504	\$8,302,568	(\$118,592,052)	(\$22,432,034)	\$3,275,986	\$238,299,137
Planned Reserve Savings/Drawdowns							
SUBTOTAL, SAVINGS/DRAWDOWNS	\$235,023,151	\$135,997,504	\$8,302,568	(\$118,592,052)	(\$22,432,034)	\$3,275,986	\$238,299,137
GRAND TOTAL, ALL FUNDS	\$235,023,151	\$135,997,504	\$8,302,568	(\$118,592,052)	(\$22,432,034)	\$3,275,986	\$238,299,137

FY 2018-19 Projected 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	\$131,331,611	\$104,429,857	(\$7,881,400)	(93,792,980)	(\$2,916,797)	(\$161,320)	\$131,170,291
202 Miscellaneous Grants	789,864	1,429,244	-	(496,509)	-	932,735	1,722,599
203 Proposition A	1,874,656	3,197,103	-	(4,498,340)	(80,000)	(1,381,237)	493,419
204 Proposition C	956,355	587,547	-	(200,385)	(319,367)	67,795	1,024,150
205 Measure R	362,845	441,920	-	(406,250)	(90,000)	(54,330)	308,515
206 Gas Tax	(118,183)	991,425	-	(1,374,386)	(90,000)	(472,961)	(591,144)
207 Air Quality Improvement	153,296	49,000	-	(52,500)	-	(3,500)	149,796
208 Traffic Mitigation	1,148,612	509,455	-	(157,851)	(435,000)	(83,396)	1,065,216
209 Public Art & Beautification	1,525,681	226,496	-	(195,500)	-	30,996	1,556,677
210 Park Development (Quimby Act)	2,679,309	361,826	-	-	(935,000)	(573,174)	2,106,135
211 Lighting District	2,985,104	1,390,752	-	(734,000)	(300,000)	356,752	3,341,856
212 Public Access Corporation	(8,500)	140,750	-	(129,218)	-	11,532	3,032
213 Parking Improvement	4,630,313	3,742,718	(1,253,506)	(3,139,479)	(2,576,930)	(3,227,197)	1,403,116
214 Permit Parking	893,318	919,455	-	(1,262,799)	-	(343,344)	549,974
215 Community Development Block Grant	-	237,000	-	(35,550)	(201,450)	-	-
216 Housing Trust	22,198,152	3,693,458	-	(2,887,398)	-	806,060	23,004,212
217 Sunset Strip BID	(20,010)	342,814	575,441	(876,941)	-	41,314	21,304
220 Measure M	376,404	496,065	-	(611,390)	-	(115,325)	261,079
221 Road Repair & Accountability SB1	165,403	626,000	-	-	(626,000)	-	165,403
301 Debt Funded Capital Projects	526,240	245,923	11,000,000	-	(11,000,000)	245,923	772,163
303 Santa Monica Blvd Project	4,251,866	40,000	-	-	(250,000)	(210,000)	4,041,866
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 & Bonds	56,285,466	1,701,638	(2,490,535)	(9,546,483)	-	(10,335,380)	45,950,086
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	4,718,801	1,339,195	-	(692,321)	(575,000)	71,874	4,790,675
603 Solid Waste	580,903	1,531,694	-	(1,532,823)	-	(1,129)	579,774
604 Landscape District	122,426	195,376	-	(212,779)	-	(17,403)	105,023
605 Street Maintenance	(41,042)	297,745	50,000	(284,971)	-	62,774	21,732
702 Innovation & Technology Fund	239,028	649,888	-	(710,000)	-	(60,112)	178,916
801 West Hollywood Design District	-	148,023	-	(112,000)	-	36,023	36,023
803 Hotel Marketing Benefit Zone	-	6,420,000	-	(6,420,000)	-	-	-
891 Westside Cities COG Trust	-	-	-	-	-	-	-
SUBTOTAL, ALL FUNDS	\$238,717,173	\$140,383,236	\$0	(\$134,363,722)	(\$20,395,544)	(\$14,376,030)	\$224,341,143
Planned Reserve Savings/Drawdowns							
100 Capital Projects Reserve	-	-	-	-	(13,975,500)	(13,975,500)	(13,975,500)
100 Proposition A Reserve	-	-	-	(1,010,500)	-	(1,010,500)	(1,010,500)
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	(1,010,500)	(13,975,500)	(14,986,000)	(14,986,000)
GRAND TOTAL, ALL FUNDS	\$238,717,173	\$140,383,236	\$0	(\$135,374,222)	(\$34,371,044)	(\$29,362,030)	\$209,355,143

FY 2019-20 Proposed Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 19-20	TRANSFERS IN FY 19-20	TRANSFERS OUT FY 19-20	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	\$116,184,291	\$110,019,046	\$0	(\$7,750,391)	(\$99,746,711)	(\$2,497,290)	\$24,653	\$116,208,944
202 Miscellaneous Grants	1,722,599	197,559	-	-	(197,559)	-	-	1,722,599
203 Proposition A	493,419	3,636,732	-	-	(4,465,297)	(100,000)	(928,565)	(435,146)
204 Proposition C	1,024,150	605,173	-	-	(167,248)	(319,367)	118,559	1,142,709
205 Measure R	308,515	455,178	-	-	(292,792)	(133,000)	29,386	337,901
206 Gas Tax	(591,144)	1,043,060	-	-	(1,419,923)	(85,000)	(461,863)	(1,053,007)
207 Air Quality Improvement	149,796	50,470	-	-	(50,000)	(150,000)	(149,530)	266
208 Traffic Mitigation	1,065,216	56,650	-	-	(326,505)	(755,000)	(1,024,855)	40,361
209 Public Art & Beautification	1,556,677	72,100	-	-	(173,500)	-	(101,400)	1,455,277
210 Park Development (Quimby Act)	2,106,135	72,100	-	-	-	(325,000)	(252,900)	1,853,235
211 Lighting District	3,341,856	1,333,125	-	-	(734,000)	-	599,125	3,940,981
212 Public Access Corporation	3,032	144,973	-	-	(133,093)	-	11,880	14,912
213 Parking Improvement	1,403,116	3,411,589	-	(1,253,306)	(3,705,161)	(622,125)	(2,169,003)	(765,887)
214 Permit Parking	549,974	947,039	-	-	(1,288,685)	-	(341,646)	208,328
215 Community Development Block Grant	-	242,640	-	-	(36,396)	(206,244)	-	-
216 Housing Trust	23,004,212	1,200,200	-	-	(438,774)	-	761,426	23,765,638
217 Sunset Strip BID	21,304	315,221	575,441	-	(876,941)	-	13,721	35,025
220 Measure M	261,079	510,947	-	-	(490,000)	-	20,947	282,026
221 Road Repair & Accountability SB1	165,403	603,500	-	-	-	(603,500)	-	165,403
301 Debt Funded Capital Projects	772,163	-	-	-	-	(212,560)	(212,560)	559,603
303 Santa Monica Blvd Project	4,041,866	41,200	-	-	-	(250,000)	(208,800)	3,833,066
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 & Bonds	45,950,086	977,306	8,428,256	-	(8,428,256)	-	977,306	46,927,392
403 Retirement Obligation Payment Fund	-	3,998,743	-	(3,998,743)	-	-	-	-
404 Successor to RDA Debt Service	-	-	3,053,114	-	(3,053,114)	-	-	-
602 Sewer Charge/Assessment	4,790,675	1,486,605	-	-	(708,925)	(580,000)	197,680	4,988,355
603 Solid Waste	579,774	1,575,608	-	-	(1,557,352)	-	18,255	598,029
604 Landscape District	105,023	205,563	-	-	(217,779)	-	(12,216)	92,807
605 Street Maintenance	21,732	301,601	-	-	(286,756)	-	14,845	36,577
702 Innovation & Technology Fund	178,916	649,888	-	-	(700,000)	-	(50,112)	128,804
801 West Hollywood Design District	36,023	122,000	-	-	(112,000)	-	10,000	46,023
803 Hotel Marketing Benefit Zone	-	6,612,600	-	-	(6,420,000)	-	192,600	192,600
891 Westside Cities COG Trust	-	-	-	-	-	-	-	-
SUBTOTAL, ALL FUNDS	\$209,355,143	\$140,888,414	\$13,002,440	(\$13,002,440)	(\$136,972,395)	(\$6,839,086)	(\$2,923,067)	\$206,432,076
Planned Reserve Savings/Drawdowns								
401 Debt Administration	-	-	-	(242,000)	-	-	(242,000)	(242,000)
100 Capital Projects Reserve	-	-	242,000	-	-	(\$1,242,000)	(1,000,000)	(1,000,000)
100 Proposition A Reserve	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	242,000	(242,000)	(2,000,000)	(1,242,000)	(3,242,000)	(3,242,000)
GRAND TOTAL, ALL FUNDS	\$209,355,143	\$140,888,414	\$13,244,440	(\$13,244,440)	(\$138,972,395)	(\$8,081,086)	(\$6,165,067)	\$203,190,076

* The FY 2019-20 Projected Opening Fund Balance includes drawdowns from reserves in the prior year. In the General Fund, FY 2018-19 drawdowns from reserves are projected to be (-\$14,986,000).

Budget Summary Tables

REVENUE BY FUND		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Proposed
100	General Fund	\$95,081,381	\$102,287,980	\$101,265,304	\$103,529,857	\$110,261,046
202	Miscellaneous Grants	934,392	1,571,221	618,539	1,429,244	197,559
203	Proposition A	3,942,199	2,479,252	2,968,690	3,197,103	3,636,732
204	Proposition C	529,691	547,932	560,245	587,547	605,173
205	Measure R	397,881	409,797	431,764	441,920	455,178
206	Gas Tax	726,668	738,750	771,868	991,425	1,043,060
207	Air Quality Improvement	45,650	57,342	47,164	49,000	50,470
208	Traffic Mitigation	240,193	47,369	1,143,151	55,000	56,650
209	Public Art & Beautification	414,358	314,392	256,682	70,000	72,100
210	Park Development (Quimby Act)	270,312	875,008	663,480	70,000	72,100
211	Lighting District	1,118,541	1,213,253	1,358,301	1,390,752	1,333,125
212	Public Access Corporation	147,701	140,222	132,778	140,750	144,973
213	Parking Improvement	7,183,828	4,704,492	3,903,588	3,742,718	3,411,589
214	Permit Parking	934,778	915,941	898,658	919,455	947,039
215	Community Development Block Grant	318,644	227,841	33,321	237,000	242,640
216	Housing Trust	2,181,696	16,400,844	3,567,900	1,200,200	1,200,200
217	Sunset Strip BID	1,605,374	951,692	897,890	890,662	890,662
219	Housing Asset ¹	363	16,658	30,343	-	-
220	Measure M	-	-	376,404	496,065	510,947
221	Road Repair & Accountability SB1	-	-	165,403	626,000	603,500
301	Debt Funded Capital Projects	6,537,960	16,888,411	15,611,030	191,674	-
303	Santa Monica Blvd Project	44,835	15,614	45,021	40,000	41,200
304	Successor Agency of RDA - Capital	1,898,465	250,000	145,672	65,000	65,000
305	Successor to RDA Low & Mod Hsg	832,492	867,659	880,832	880,554	880,629
306	Plummer Park Capital Improvement	3,499	-	-	-	-
401	Debt Administration ²	104,401,460	9,851,928	18,760,453	10,685,490	9,405,562
403	Retirement Obligation Payment	5,199,592	4,105,099	4,015,782	4,000,869	3,998,743
404	Successor to RDA Debt Service	2,465,136	3,175,984	3,320,433	3,055,315	3,053,114
602	Sewer Charge/Assessment	1,253,927	1,314,226	1,468,101	1,339,195	1,486,605
603	Solid Waste	1,469,890	1,465,839	1,488,969	1,531,694	1,575,608
604	Landscape District	173,883	191,921	186,146	195,376	205,563
605	Street Maintenance	288,244	294,327	293,683	347,745	301,601
702	Innovation & Technology	521,405	521,319	950,790	649,888	649,888
801	West Hollywood Design District	100,000	131,816	114,522	122,000	122,000
803	Hotel Marketing Benefit Zone	4,250,000	5,435,385	5,947,880	6,420,000	6,612,600
891	Westside Cities COG Trust	120,987	138,783	498	-	-
Total Revenue, All Funds		\$245,635,424	\$178,548,304	\$173,321,286	\$149,589,498	\$154,132,855

REVENUE BY TYPE		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Proposed
Taxes		\$76,629,764	\$78,782,868	\$84,228,645	\$86,888,957	\$93,812,159
Licenses & Permits		9,301,205	9,515,384	10,975,685	6,910,050	6,811,605
Intergovernmental		5,705,215	4,639,537	4,125,872	6,019,462	5,257,592
Charges For Services		6,619,427	7,076,075	7,603,877	7,675,353	7,891,573
Use of Money & Property		13,502,211	12,830,917	14,384,229	15,681,439	15,907,306
Fines & Forfeitures		10,535,286	9,766,944	7,633,280	9,735,252	9,094,255
Other Revenues		2,087,614	9,287,324	920,137	933,210	588,625
Developer Fees		3,148,936	10,591,667	5,846,285	1,510,000	1,525,300
Other Financing Sources ²		118,105,766	36,057,581	37,603,276	14,235,775	13,244,440
Total Revenue, All Funds		\$245,635,424	\$178,548,296	\$173,321,286	\$149,589,498	\$154,132,855

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

Budget Summary Tables

OPERATING EXPENDITURES BY FUND		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Proposed
100	General Fund	\$76,468,524	\$80,960,318	\$84,828,135	\$92,093,606	\$99,746,711
202	Miscellaneous Grants	299,992	287,292	588,145	496,509	197,559
203	Proposition A	2,915,507	3,209,811	3,570,590	4,498,340	4,465,297
204	Proposition C	320,239	177,574	328,533	200,386	167,248
205	Measure R	196,328	390,407	617,633	406,250	292,792
206	Gas Tax	964,972	1,081,947	1,103,885	1,374,388	1,419,923
207	Air Quality Improvement	73,705	32,628	27,545	52,500	50,000
208	Traffic Mitigation	215,805	199,528	168,342	157,852	326,505
209	Public Art & Beautification	160,059	174,377	150,971	195,500	173,500
211	Lighting District	702,546	743,377	629,057	734,000	734,000
212	Public Access Corporation	146,352	151,634	154,897	129,217	133,093
213	Parking Improvement	1,326,101	1,575,059	2,395,924	3,139,479	3,705,161
214	Permit Parking	719,990	770,588	855,120	1,262,799	1,288,685
215	Community Development Block Grant	33,788	34,275	33,321	35,550	36,396
216	Housing Trust	413,388	1,306,394	320,318	496,934	438,774
217	Sunset Strip BID	1,620,331	889,945	884,853	876,941	876,941
220	Measure M	-	-	-	-	490,000
304	Successor Agency of RDA - Capital	250,000	250,000	150,000	65,002	64,999
305	Successor to RDA Low & Mod Hsg	832,493	829,074	823,304	880,554	880,629
401	Debt Administration	40,089,158	8,108,495	8,937,937	9,546,483	8,428,256
404	Successor to RDA Debt Service	2,465,137	2,434,941	2,403,800	3,055,315	3,053,115
602	Sewer Charge/Assessment	604,081	625,469	685,149	692,321	708,925
603	Solid Waste	1,482,978	1,426,187	1,449,185	1,532,823	1,557,352
604	Landscape District	189,115	164,840	197,664	212,779	217,779
605	Street Maintenance	321,101	303,689	270,090	284,972	286,756
702	Innovation & Technology	360,211	346,841	423,042	710,000	700,000
801	West Hollywood Design District	209,974	111,760	108,934	112,000	112,000
803	Hotel Marketing Benefit Zone	5,313,135	5,432,841	5,946,183	6,420,000	6,420,000
891	Westside Cities COG Trust	196,398	140,620	89,867	-	-
Total Operating Expenditures, All Funds		\$138,891,408	\$112,159,911	\$118,142,423	\$129,662,500	\$136,972,395

Excludes capital & transfers in/out, includes all funds

FY18-19 budget reflects approved values as of July 1, 2018

OPERATING EXPENDITURES BY USE		FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Proposed
Wages & Benefits		\$33,867,688	\$35,758,521	\$36,967,920	\$40,516,796	\$43,871,638
Contracted Services		53,481,124	57,428,004	60,297,229	65,729,640	70,035,479
Debt Service ¹		22,476,798	8,307,360	8,750,041	9,172,352	7,836,999
Other Financing Uses		19,261,524	3,065,150	3,415,000	4,310,000	4,525,000
Other Operating Costs		9,804,274	7,600,875	8,712,232	9,933,712	10,703,278
Total Operating Expenditures, All Funds		\$138,891,408	\$112,159,911	\$118,142,423	\$129,662,500	\$136,972,395

Excludes capital & transfers in/out, includes all funds

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

Budget Summary Tables

GENERAL FUND OPERATING EXPENDITURES BY DIVISION	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Proposed
City Council	\$261,909	\$357,012	\$406,369	\$414,465
City Manager	1,461,057	1,980,615	1,585,501	1,555,758
Assistant City Manager	-	-	2,566,641	3,190,425
Community & Legislative Affairs	-	-	1,175,009	1,638,511
City Attorney	1,518,933	1,006,457	1,118,584	1,283,351
Total Legislative & Executive	\$3,241,899	\$3,344,084	\$6,852,104	\$8,082,509
Administrative Services Administration	317,870	367,451	397,593	371,307
Legal Services & Legislative Affairs	1,342,810	1,051,920	888,616	1,129,469
City Clerk	1,437,297	1,311,960	1,648,488	1,529,915
Human Resources	1,981,279	2,162,953	2,322,344	2,407,426
Total Administrative Services	\$5,079,256	\$4,894,284	\$5,257,042	\$5,438,117
Finance Administration	2,916,185	3,195,202	1,091,818	1,299,819
Revenue	2,088,644	2,437,018	983,523	1,112,928
General Accounting	1,231,881	1,201,028	1,277,009	1,488,933
Information Technology	1,672,393	1,723,194	1,830,414	1,931,437
Total Finance & Technology Services	\$7,909,104	\$8,556,442	\$5,182,765	\$5,833,116
Public Safety Administration	2,593,277	2,941,654	4,048,686	4,460,233
Sheriff & Protective Services	18,268,517	19,027,912	20,544,069	22,293,475
Total Public Safety	\$20,861,794	\$21,969,565	\$24,592,755	\$26,753,708
Human Services Administration	750,456	587,360	707,240	471,172
Social Services	6,243,838	6,456,772	6,553,464	6,686,232
Strategic Initiatives	-	-	798,940	811,257
Rent Stabilization & Housing	1,836,010	2,063,159	2,170,438	2,327,862
Total HSRS	\$8,830,304	\$9,107,291	\$10,230,082	\$10,296,522
Facilities & Recreation Services Administration	-	-	390,704	416,682
Recreation Services	3,894,089	4,080,381	4,214,137	4,392,433
Facilities & Field Services	7,136,371	7,939,147	9,046,778	9,838,049
Total Facilities & Recreation Services	\$11,030,459	\$12,019,528	\$13,651,619	\$14,647,164
Planning & Development Services Administration	1,511,370	1,864,885	763,201	904,960
Current & Historic Preservation Planning	2,323,445	2,283,272	2,308,574	2,481,229
Building & Safety	2,670,359	2,449,859	1,784,140	2,210,989
Long Range Planning	2,043,368	2,060,076	1,511,336	2,266,288
Total Planning & Development Services	\$8,548,542	\$8,658,092	\$6,367,251	\$7,863,466
Public Works Administration	885,509	909,594	458,835	401,977
Code Compliance	1,896,759	2,005,487	2,379,291	2,593,311
Parking	4,564,255	4,231,776	4,983,284	5,081,103
City Engineering	1,307,926	1,537,480	1,673,689	1,624,765
Total Public Works	\$8,654,449	\$8,684,336	\$9,495,099	\$9,701,156
Communications Administration	2,127,651	2,300,966	800,756	784,669
Media & Marketing	-	-	1,726,373	1,800,305
Total Communications	\$2,127,651	\$2,300,966	\$2,527,129	\$2,584,974
Economic Development Administration	974,491	530,347	882,287	1,068,007
Arts	903,996	1,245,655	1,399,787	1,521,331
Business Development	-	459,715	559,466	695,586
Innovation	539,743	788,487	706,692	857,688
Event & Film Services	2,258,629	2,269,343	2,716,294	2,512,534
Total Economic Development	\$4,676,860	\$5,293,546	\$6,264,526	\$6,655,146
Community Services Administration (Deputy City Manager)	-	-	485,704	528,852
Urban Design & Architecture Studio	-	-	1,187,516	1,361,981
Total Community Services	-	-	\$1,673,221	\$1,890,833
Total Operating Expenditures, All Funds	\$80,960,318	\$84,828,135	\$92,093,606	\$99,746,711

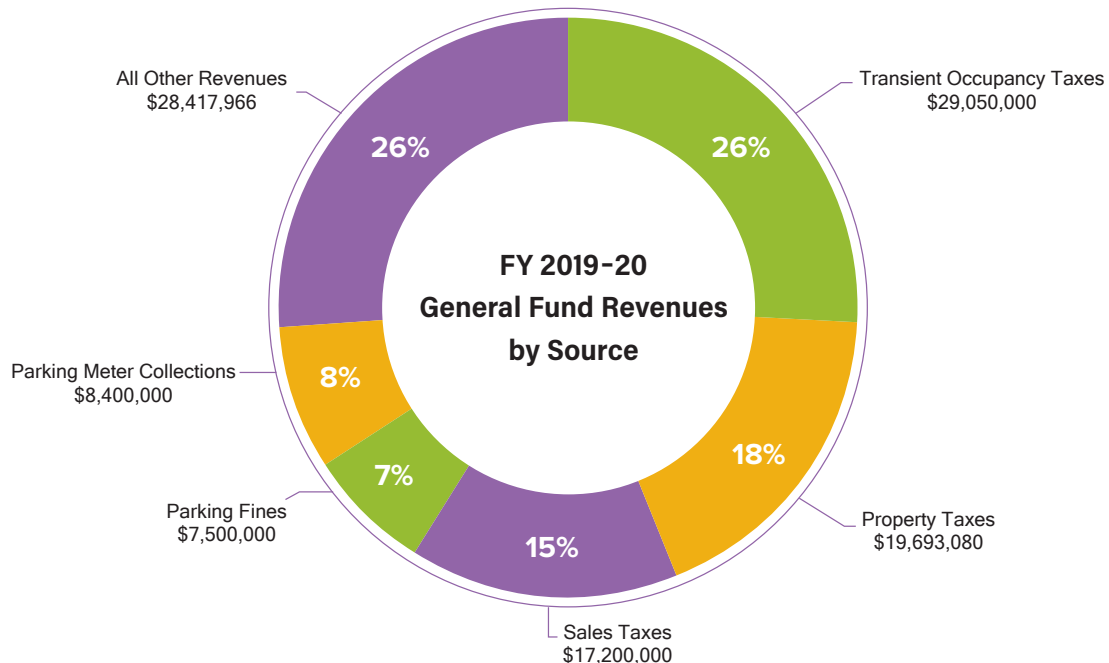
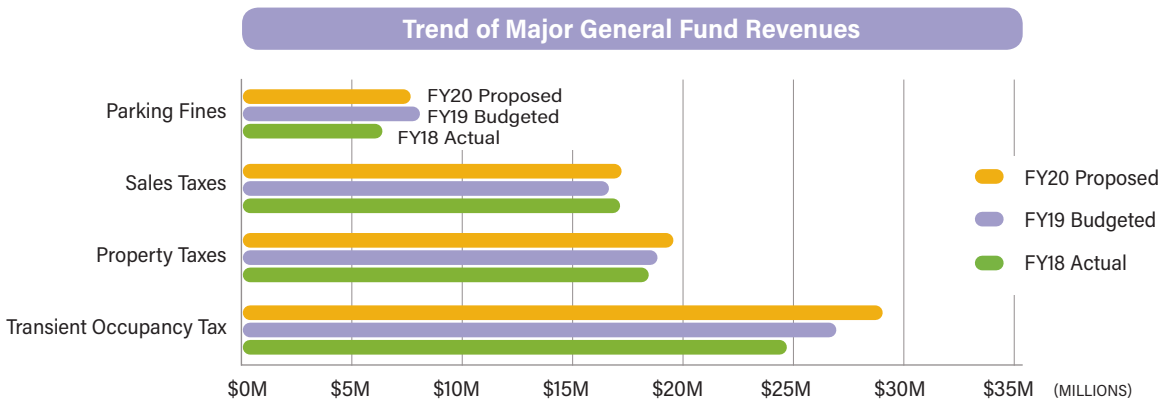
Excludes capital & transfers in/out, includes all funds

Divisions are arranged by FY2019-20 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

Budget Summary Tables

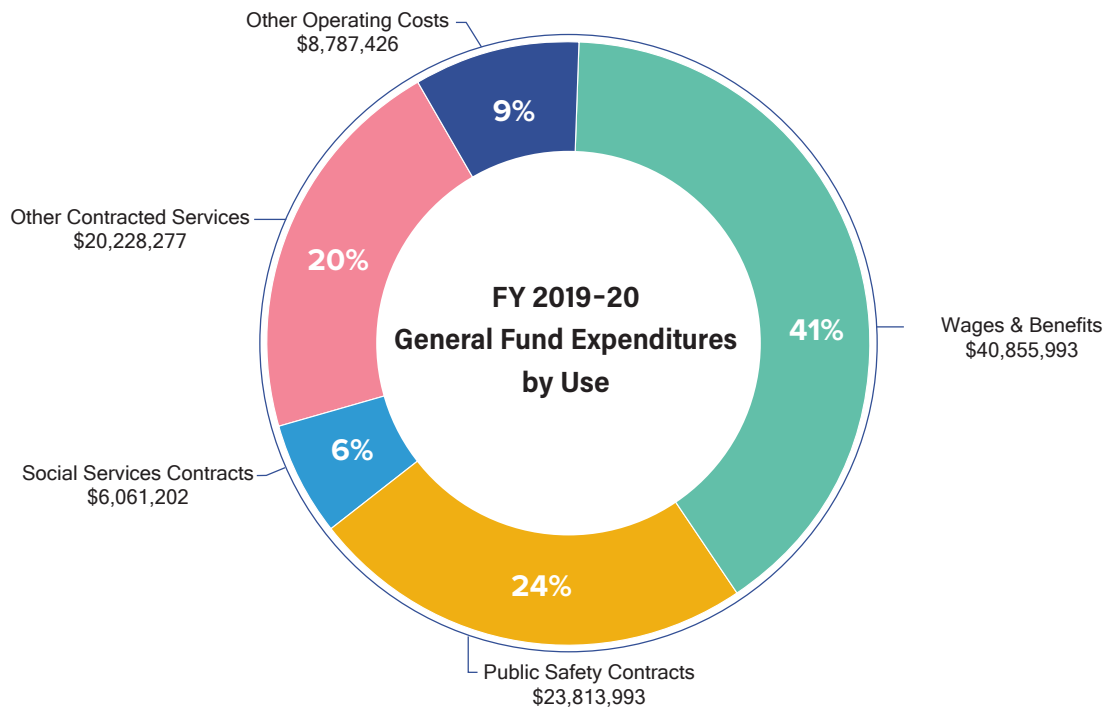
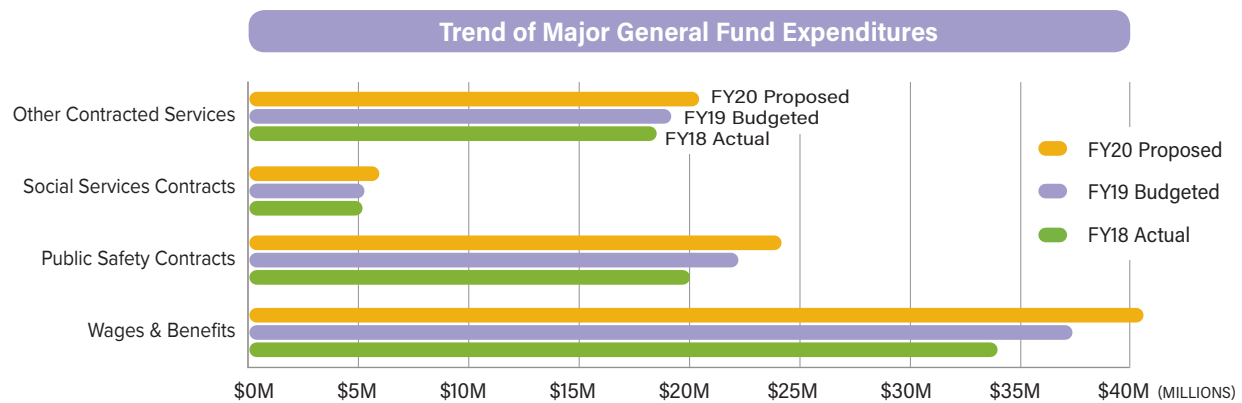
GENERAL FUND REVENUE BY DETAILED SOURCE	FY 2017-18 Actual	FY 2018-19 Budgeted	Change From Prior Year	FY 2019-20 Proposed	Change From Prior Year
Transient Occupancy Tax	\$24,775,813	\$26,875,000	\$2,099,187	\$29,050,000	\$2,175,000
Property Taxes	18,521,887	18,798,000	276,113	19,693,080	895,080
Sales Taxes	16,944,964	16,500,000	(444,964)	17,200,000	700,000
Business Taxes	3,308,544	3,275,000	(33,544)	5,775,000	2,500,000
Motor Vehicle In Lieu Taxes	5,223,146	5,223,146	-	5,734,836	511,690
Franchise Taxes	2,016,659	2,080,000	63,341	2,018,800	(61,200)
Licenses & Permits	10,975,685	6,910,050	(4,065,635)	6,811,605	(98,446)
Parking Meter Collections	6,178,474	8,380,000	2,201,526	8,400,000	20,000
Parking Fines	6,091,383	8,000,000	1,908,617	7,500,000	(500,000)
Bus Shelter Revenue	903,483	1,000,000	96,517	1,500,000	(500,000)
Rent Stabilization	2,249,599	2,254,000	4,401	2,254,000	-
Other Revenues	4,075,666	4,234,661	158,995	4,323,725	89,064
Total General Fund Revenue	\$101,265,304	\$103,529,857	\$2,264,553	\$110,261,046	\$6,731,189



Budget Summary Tables

GENERAL FUND OPERATING EXPENDITURES BY USE	FY 2017-18 Actual	FY 2018-19 Budgeted	Change From Prior Year	FY 2019-20 Proposed	Change From Prior Year
Wages & Benefits	\$33,829,505	\$37,504,105	\$3,674,600	\$40,855,993	\$3,351,888
Public Safety Contracts	20,104,611	21,932,945	1,828,334	23,813,993	1,881,048
Social Services Contracts	5,175,722	5,323,832	148,110	6,061,202	737,370
Other Contracted Services	18,128,312	19,128,296	999,984	20,228,277	1,099,981
Other Operating Costs	7,589,985	8,204,428	614,443	8,787,246	582,818
Total General Fund Expenditures	\$84,828,135	\$92,093,606	\$7,265,471	\$99,746,711	\$7,653,105

Excludes capital and transfers out



APPROPRIATIONS LIMIT

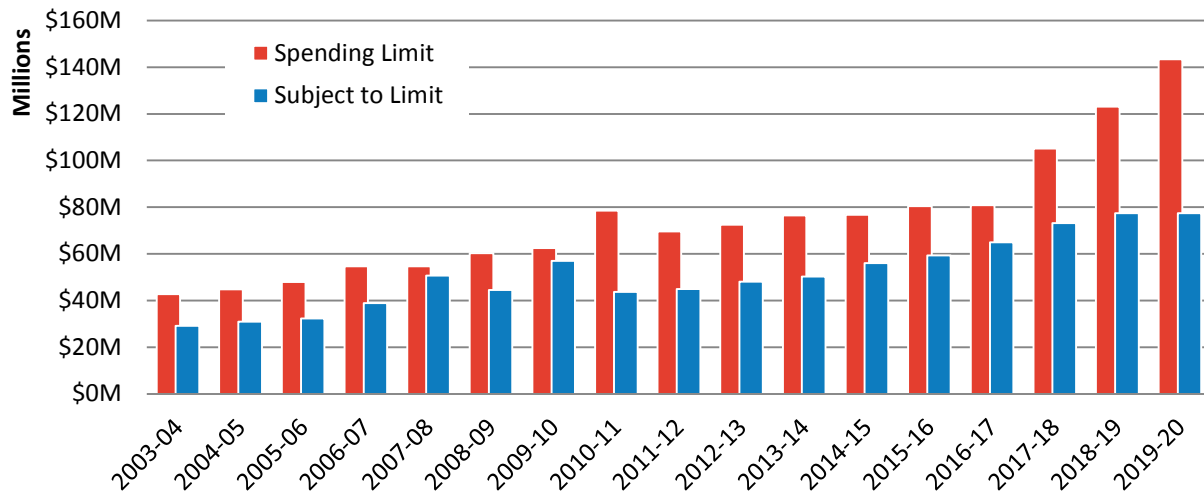
The appropriations limits imposed by Propositions 4 and 111 create restrictions on the amount of revenue that can be budgeted for expenditures in any fiscal year. Not all revenues are restricted by the limit, only those which are referred to as “proceeds of taxes.” The purpose of the law is to limit 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 \$143,404,146. Appropriations subject to the limitation in the 2018-2019 budget total *\$Final Value Pending*, more than *\$ Final Value Pending* 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
2019-20	\$143,404,146	<i>Final Value Pending</i>



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.



Financial Forecast

Executive Summary

Twenty-Year Financial Outlook

Forecast Charts & Graphs



 I love the new art installation that [@WeHoCity](#) has up by James Peterson Cacti. Bravo 🙌



Top front: Youth Halloween Carnival 2018, photo Jonathan Moore | Lower front: #StopTheBans Press Conference and Rally - May 21, 2019, photo Jon Viscott | Back: Art on the Outside: cacti by James Peterson, photo Jon Viscott

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 projected FY20 revenues reaching levels that are more than 70% higher than the pre-recession revenue peaks of fiscal year 2008-09. Staff anticipates that revenue growth will continue as new hotels open in the City, along with other real estate projects that include new retail, office, studio, and residential space. Staff anticipates additional revenue from new digital billboards and cannabis businesses. At the same time, staff are anticipating significant expenditure growth related to the opening of West Hollywood Park Phase 2 and the Aquatics and Recreation Center, along with rising costs for the provision of contracted public safety and other services.

The City of West Hollywood 2019-20 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

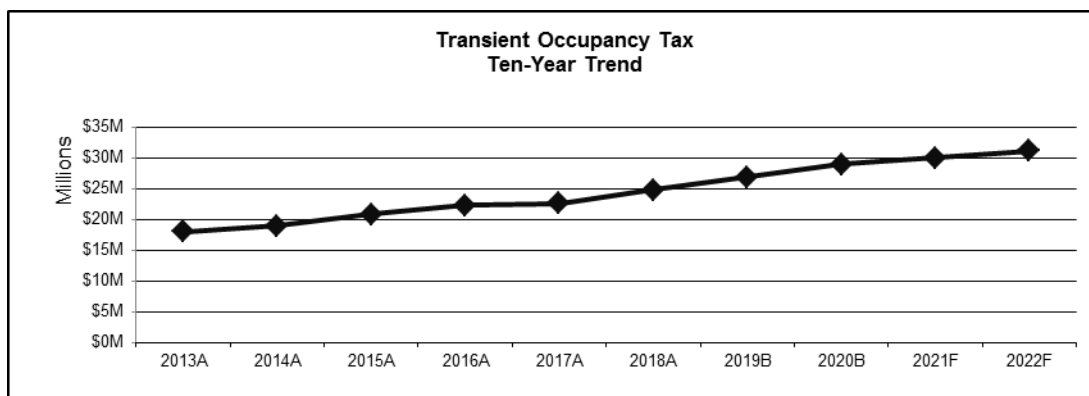
The City's General Fund is the sole focus of the financial forecast. Four sources contribute approximately 67% of the City's total General Fund revenues: Property Tax, Sales Tax, Transient Occupancy Tax, and Parking Fines. Other General Fund revenues include Business License Tax, Franchise Fees, Building 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 2019-20.

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 Great Recession nine years ago the City's economy has improved substantially and is one of the strongest in the region. During this period 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's property tax base, 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 \$4.1 billion, and since 2007 the City's assessed value has doubled from \$5.8 billion to \$12.6 billion, substantially outpacing the vast majority of other cities in the state and nation.

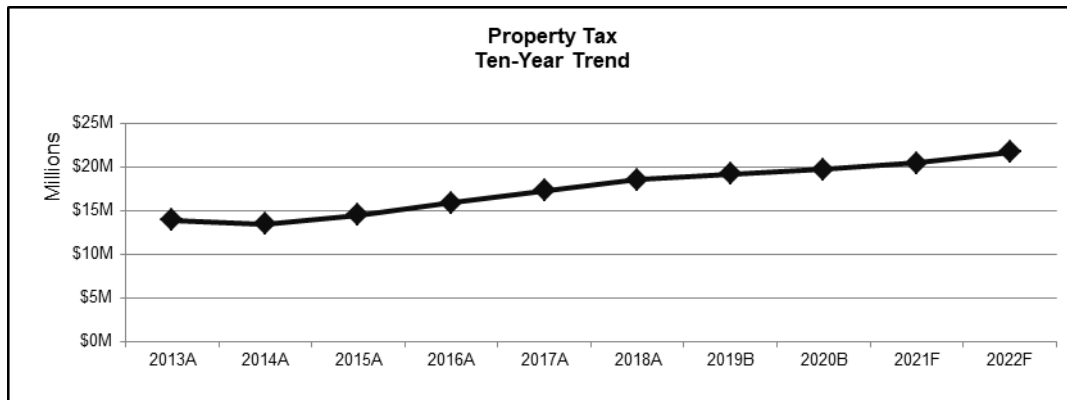
Transient Occupancy Tax (TOT)

TOT is the City's largest revenue source, representing 26% of total General Fund revenues budgeted in fiscal year 2019-20. 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., 1 Hotel West Hollywood, formerly the Jeremy, completed a year-long renovation in May 2019, and The EDITION will open Summer 2019; 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 their beginning as a vibrant night club scene to the present. 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 (based on full-year actual receipts) is 6.5%.



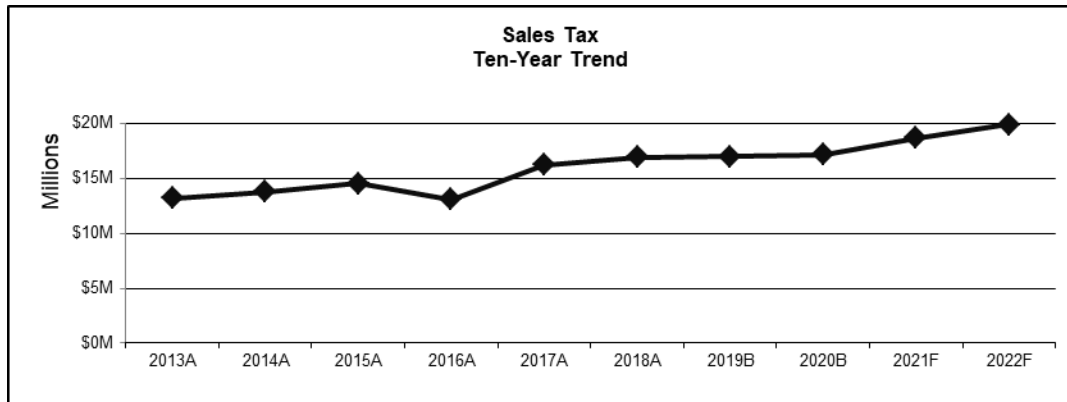
Property Tax

Property Tax is another significant revenue source for the City, representing 18% of the total projected General Fund revenue budgeted in fiscal year 2019-20. 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 in 2007 compared to \$12.6 billion today), 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 assessed 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 5.9%.



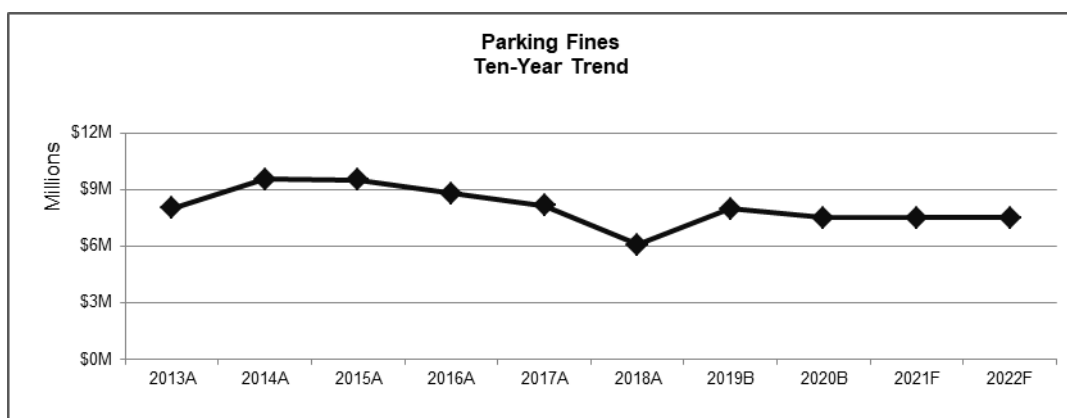
Sales Tax

Sales Tax provides a significant revenue source for the City, representing nearly 16% of the total General Fund revenue in fiscal year 2019-20. 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 5.1%.



Parking Fines

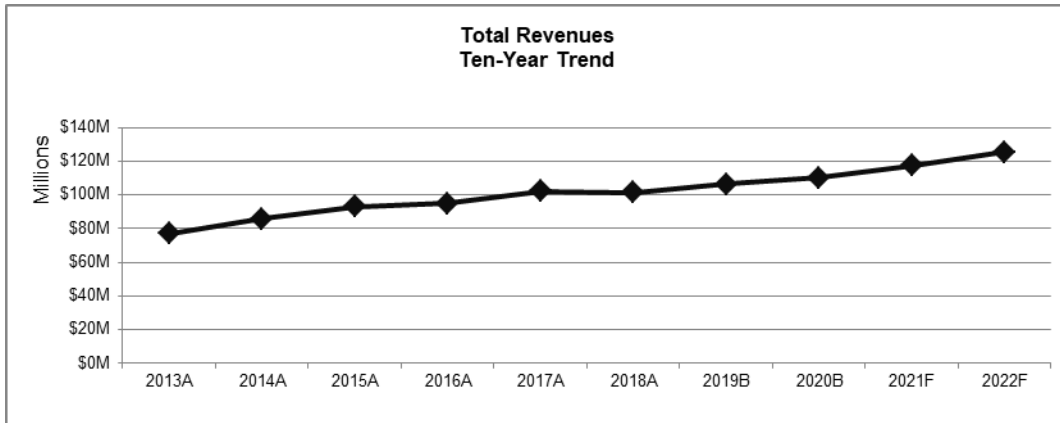
Parking Fines are the fourth largest revenue source for the City, representing 7% of the total General Fund revenue in fiscal year 2019-20-. The City issues parking citations for violations of State and Local laws. The majority of the citations are for expired parking meters or for parking in one of the preferential parking districts without proper permits. Since fiscal year 2016-17 the City has 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. The compound annual growth over the past five years (based on full-year actual receipts) has been -5.3%.



Total Revenues

Total General Fund revenues for the City in fiscal year 2019-20 are projected to equal approximately \$110 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. Last year, the City's revenues increased by about \$2 million from a \$0.50 per hour increase in parking meter rates at all on- and off-street parking meters throughout the City. Fiscal year 2019-20 is the first year that the City will begin collecting business license taxes on cannabis businesses. The compound annual growth rate of all revenues (based on full-year actual receipts) in the General Fund over the last five years is 5.7%.

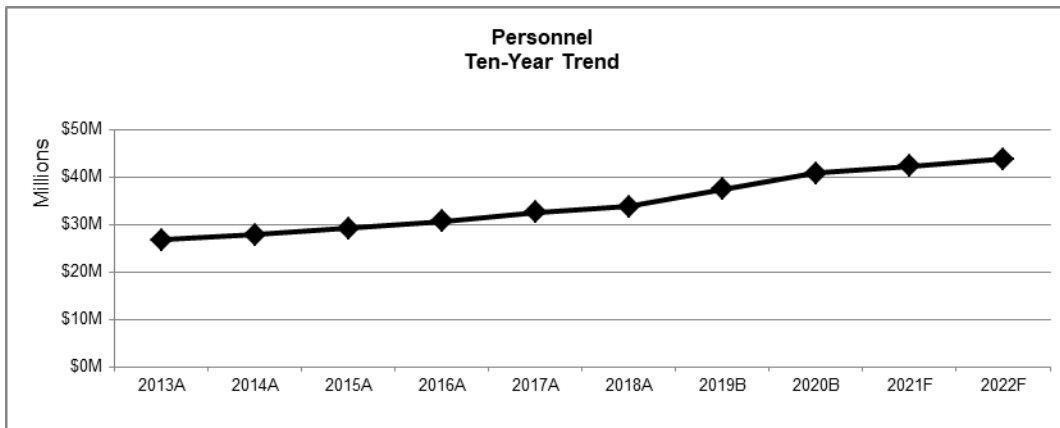


GENERAL FUND EXPENDITURES

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.

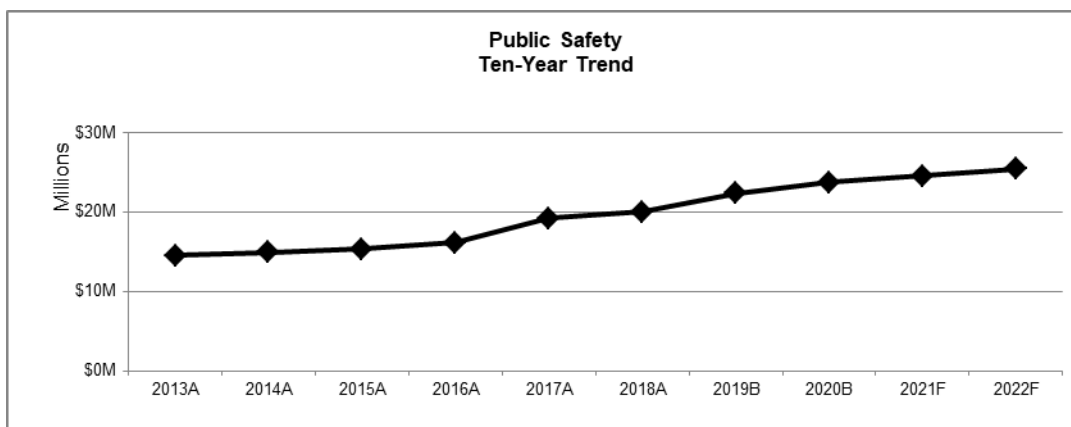
Personnel

Personnel costs are the City's largest expenditure, accounting for approximately 37% of General Fund operating expenditures in the fiscal year 2019-20 budget. Personnel costs have increased as the City adds staff positions along with regular cost of living adjustments. The City will begin negotiations with its labor unions next year. The compound annual growth for personnel costs over the last five years is 4.8%.



Public Safety

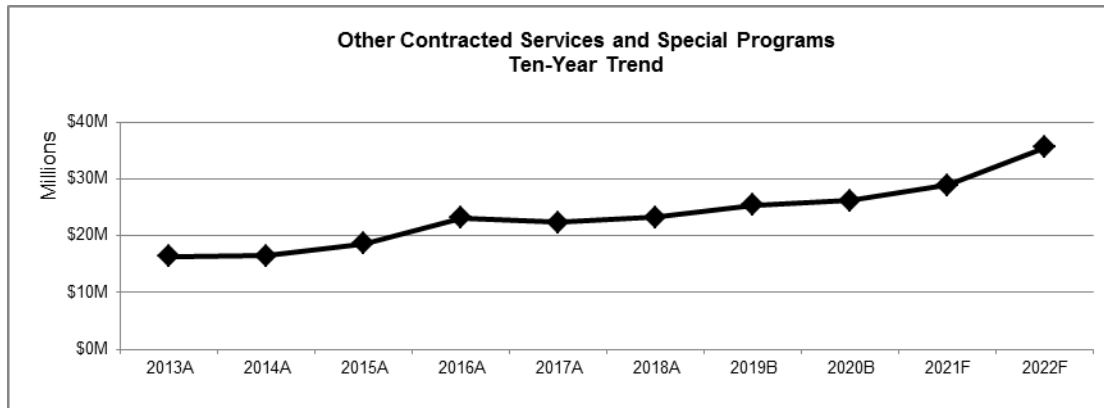
As a contract city, West Hollywood contracts out with external agencies for police and protective services as well as for ancillary services such as security guards and bicycle security ambassadors. The Los Angeles County Sheriff's Department provides police services, and the City is a part of the Los Angeles County Fire District. Public Safety accounts for 22% of the General Fund operating expenditures in fiscal year 2019-20. 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 6.7%.



Other Contracted Services and Special Programs

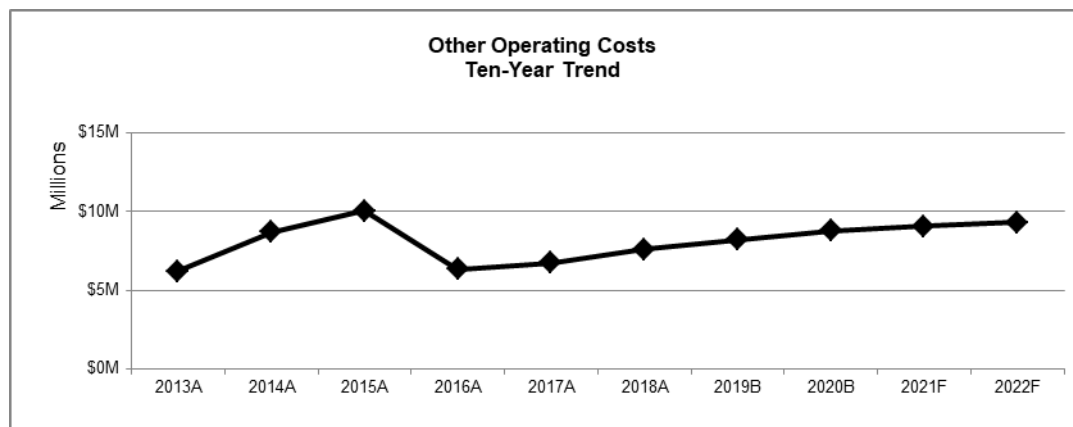
As a contract city, West Hollywood relies on external vendors for the provision of many of its services. Excluding Public Safety, other contracted services comprise 24% of the General Fund operating expenditures in fiscal year 2019-20. With the City's extensive history of progressive governance and of providing high levels of services to residents, a substantial portion of these contracts are for providing social and transit services. The City'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. Facilities maintenance contracts are also included in this category. The average annual growth rate of over the past five years is 7.2%. In the next several years, when the new Aquatics and Recreation Center at West Hollywood Park opens, costs in this category are expected to rise substantially.



Other Operating Costs

Other operating costs for the City comprise approximately 8% of the General Fund expenditures in fiscal year 2019-20. This includes all allocated costs related to City facilities, legal services, staff development, supplies, and equipment. The average annual growth rate of other operating costs over the past five years is 4.0%.

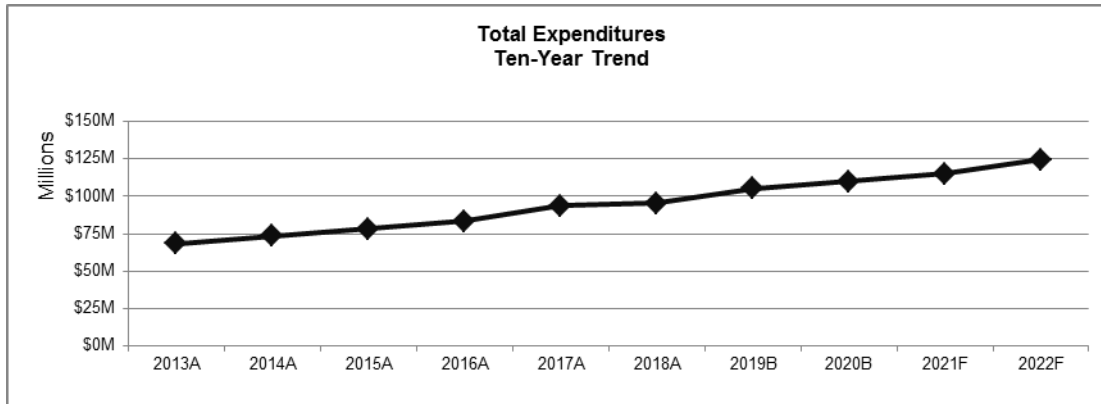


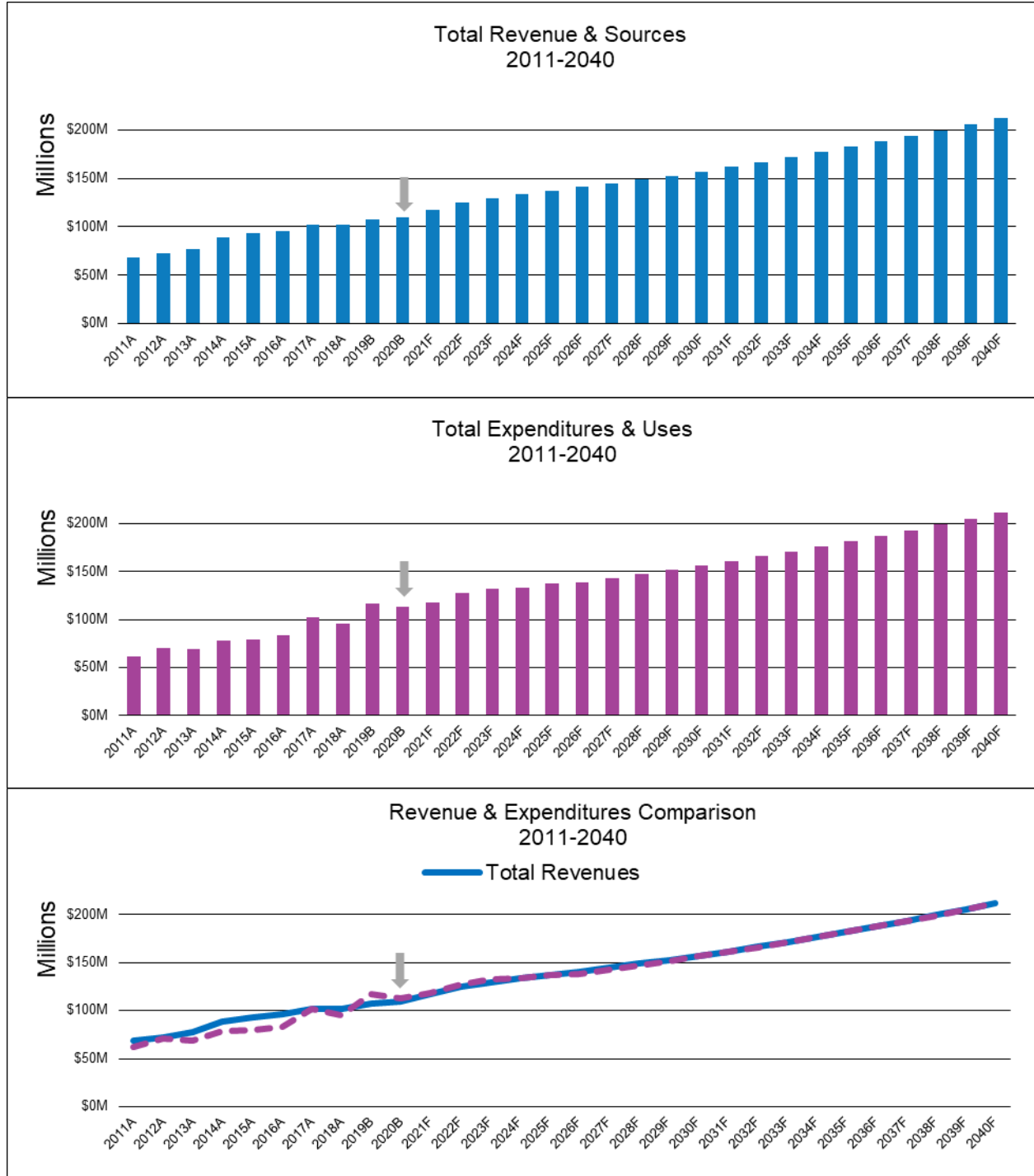
Total Expenditures

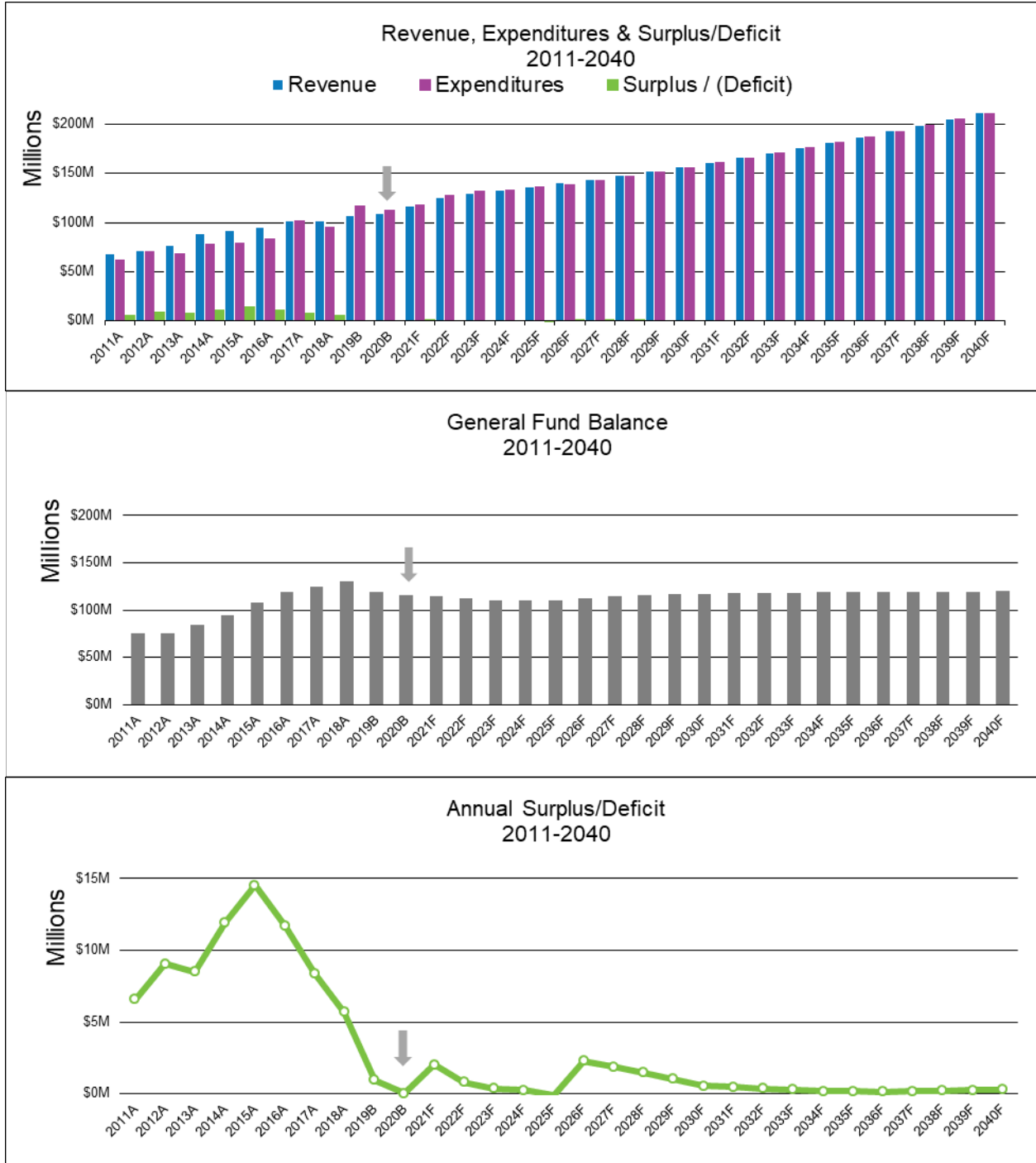
The total General Fund operating expenditures for the City in fiscal year 2019-20 are approximately \$92 million. These include expenditures for personnel, public safety, other contracted services and special programs, and other operating costs. Financing uses, primarily debt service on bonds, constitute an additional \$8.6 million, or 9%, of General Fund expenditures. Expenditures for capital improvements and maintenance

have a budget of \$2.5 million, or 2.3%, of the total General Fund expenditure budget in fiscal year 2019-20.

The City's General Fund expenditure budget totals \$110 million in fiscal year 2019-20. The compound annual growth of the General Fund budget is 5.6% over the last five years (based on full-year actual receipts from FY13 to FY18).







Twenty-Year Financial Outlook

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2016A	2017A	2018A	2019B	2020B
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 22,268,519	\$ 22,636,844	\$ 24,775,813	\$ 26,875,000	\$ 29,050,000
PROPERTY TAXES	15,931,816	17,290,520	18,521,887	19,198,000	19,693,080
SALES TAXES	13,086,735	16,242,475	16,944,964	17,000,000	17,200,000
MOTOR VEHICLE IN-LIEU	4,399,879	4,822,142	5,223,146	5,223,146	5,734,836
OTHER LOCAL TAXES	8,703,238	5,320,198	5,325,203	5,355,000	7,793,800
PERMITS	9,301,206	9,515,385	10,975,685	7,695,550	6,811,605
RENT STABILIZATION FEES	1,881,082	1,848,137	2,249,599	2,254,000	2,250,000
USE OF MONEY & PROPERTY	8,381,186	7,541,755	9,126,688	11,293,000	11,770,650
PARKING FINES	8,795,111	8,154,689	6,091,383	8,000,000	7,500,000
OTHER FINES & FORFEITURES	747,463	706,252	860,333	880,600	830,150
OTHER REVENUES	1,585,151	3,543,250	1,170,605	2,541,061	2,876,568
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	95,081,386	97,621,647	101,265,306	106,315,357	111,510,689
EXPENDITURES & USES					
WAGES	21,799,477	23,350,179	24,184,413	27,119,648	28,876,662
RETIREMENT BENEFITS	4,587,576	4,347,097	4,530,349	5,138,718	6,138,385
HEALTH BENEFITS	2,561,842	2,892,062	3,023,396	3,212,837	3,643,959
OTHER FRINGE BENEFITS	1,816,585	2,069,916	2,091,347	2,032,902	2,216,988
OTHER OPERATING COSTS	6,329,997	6,750,527	7,589,985	8,214,428	8,787,246
PUBLIC SAFETY CONTRACTS	16,195,016	19,270,147	20,104,611	22,441,745	23,813,993
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	23,178,263	22,335,219	23,304,034	25,470,508	26,269,479
CAPITAL PROJECTS	1,527,708	4,008,495	2,148,600	2,724,097	2,497,290
DEBT SERVICE	5,376,156	8,884,475	8,579,818	8,981,400	7,750,391
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	83,372,620	93,908,117	95,556,553	105,336,283	109,994,393
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 11,708,766	\$ 8,379,866	\$ 5,708,753	\$ 979,074	\$ 24,653
ONE-TIME REVENUE	1,000,000	-	400,000	1,100,000	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	(8,247,927)	-	(11,475,500)	(3,000,000)
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$119,655,032	\$125,204,825	\$130,913,575	\$118,699,698	\$ 115,724,351
% REVENUES & SOURCES	126%	122%	129%	112%	105%

Twenty-Year Financial Outlook

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2021F	2022F	2023F	2024F	2025F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 30,090,500	\$ 31,141,405	\$ 31,764,233	\$ 32,399,518	\$ 33,209,506
PROPERTY TAXES	20,480,803	21,700,035	22,568,037	23,470,758	24,409,589
SALES TAXES	18,688,000	19,935,520	20,633,263	21,355,427	22,102,867
MOTOR VEHICLE IN-LIEU	5,849,533	5,966,523	6,085,854	6,207,571	6,331,722
OTHER LOCAL TAXES	8,449,676	9,718,670	10,913,043	11,531,304	11,761,930
PERMITS	6,972,122	7,136,457	7,304,701	7,476,948	7,653,293
RENT STABILIZATION FEES	2,272,500	2,295,225	2,318,177	2,341,359	2,364,773
USE OF MONEY & PROPERTY	13,241,476	16,271,135	16,596,558	16,928,489	17,267,059
PARKING FINES	7,500,000	7,500,000	7,650,000	7,803,000	7,959,060
OTHER FINES & FORFEITURES	846,753	863,688	880,962	898,581	916,553
OTHER REVENUES	2,934,100	2,992,782	3,052,637	3,113,690	3,175,964
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	117,325,463	125,521,440	129,767,465	133,526,645	137,152,315
EXPENDITURES & USES					
WAGES	29,815,154	30,784,146	31,784,631	32,817,631	33,884,204
RETIREMENT BENEFITS	6,399,266	6,671,235	6,954,763	7,250,340	7,558,480
HEALTH BENEFITS	3,826,157	4,017,465	4,218,338	4,429,255	4,650,718
OTHER FRINGE BENEFITS	2,283,498	2,352,003	2,422,563	2,495,240	2,570,097
OTHER OPERATING COSTS	9,050,863	9,322,389	9,602,061	9,890,123	10,186,826
PUBLIC SAFETY CONTRACTS	24,647,483	25,510,145	26,403,000	27,327,105	28,283,553
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	28,926,216	35,649,371	37,540,606	38,479,121	39,441,099
CAPITAL PROJECTS	2,572,209	2,649,375	2,728,856	2,810,722	2,895,044
DEBT SERVICE	7,750,391	7,750,391	7,750,391	7,750,391	7,750,391
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	115,271,236	124,706,520	129,405,208	133,249,927	137,220,411
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 2,054,227	\$ 814,920	\$ 362,257	\$ 276,718	\$ (68,097)
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	(3,000,000)	(3,000,000)	(3,000,000)	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$114,778,578	\$112,593,498	\$109,955,755	\$110,232,473	\$110,164,377
% REVENUES & SOURCES	98%	90%	85%	83%	80%

Twenty-Year Financial Outlook

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2026F	2027F	2028F	2029F	2030F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 34,039,743	\$ 34,890,737	\$ 35,763,005	\$ 36,657,080	\$ 37,573,508
PROPERTY TAXES	25,385,972	26,401,411	27,457,467	28,555,766	29,697,997
SALES TAXES	22,876,468	23,677,144	24,505,844	25,363,549	26,251,273
MOTOR VEHICLE IN-LIEU	6,458,357	6,587,524	6,719,274	6,853,660	6,990,733
OTHER LOCAL TAXES	11,997,168	12,237,112	12,481,854	12,731,491	12,986,121
PERMITS	7,833,836	8,018,676	8,207,917	8,401,665	8,600,027
RENT STABILIZATION FEES	2,388,420	2,412,305	2,436,428	2,460,792	2,485,400
USE OF MONEY & PROPERTY	17,612,400	17,964,648	18,323,941	18,690,420	19,064,228
PARKING FINES	8,118,241	8,280,606	8,446,218	8,615,143	8,787,445
OTHER FINES & FORFEITURES	934,884	953,581	972,653	992,106	1,011,948
OTHER REVENUES	3,239,483	3,304,273	3,370,358	3,437,765	3,506,521
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	140,884,972	144,728,016	148,684,960	152,759,437	156,955,200
EXPENDITURES & USES					
WAGES	34,985,441	36,122,468	37,296,448	38,508,582	39,760,111
RETIREMENT BENEFITS	7,879,715	8,214,603	8,563,723	8,927,682	9,307,108
HEALTH BENEFITS	4,883,254	5,127,416	5,383,787	5,652,976	5,935,625
OTHER FRINGE BENEFITS	2,647,200	2,726,616	2,808,414	2,892,666	2,979,446
OTHER OPERATING COSTS	10,492,431	10,807,204	11,131,420	11,465,363	11,809,324
PUBLIC SAFETY CONTRACTS	29,273,478	30,298,049	31,358,481	32,456,028	33,591,989
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	40,427,126	41,437,804	42,473,750	43,535,593	44,623,983
CAPITAL PROJECTS	2,981,895	3,071,352	3,163,492	3,258,397	3,356,149
DEBT SERVICE	5,037,754	5,037,754	5,037,754	5,037,754	5,037,754
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	138,608,293	142,843,266	147,217,270	151,735,043	156,401,490
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 2,276,679	\$ 1,884,750	\$ 1,467,690	\$ 1,024,394	\$ 553,710
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$112,441,056	\$114,325,806	\$115,793,496	\$116,817,890	\$117,371,600
% REVENUES & SOURCES	80%	79%	78%	76%	75%

Twenty-Year Financial Outlook

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2031F	2032F	2033F	2034F	2035F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 38,926,154	\$ 40,327,495	\$ 41,779,285	\$ 43,283,339	\$ 44,841,540
PROPERTY TAXES	30,885,917	32,121,353	33,406,207	34,742,456	36,132,154
SALES TAXES	27,170,067	28,121,020	29,105,255	30,123,939	31,178,277
MOTOR VEHICLE IN-LIEU	7,130,548	7,273,159	7,418,622	7,566,994	7,718,334
OTHER LOCAL TAXES	13,245,843	13,510,760	13,780,975	14,056,595	14,337,727
PERMITS	8,803,115	9,011,042	9,223,924	9,441,880	9,665,032
RENT STABILIZATION FEES	2,510,254	2,535,356	2,560,710	2,586,317	2,612,180
USE OF MONEY & PROPERTY	19,445,513	19,834,423	20,231,111	20,635,734	21,048,448
PARKING FINES	8,963,194	9,142,458	9,325,307	9,511,813	9,702,050
OTHER FINES & FORFEITURES	1,032,187	1,052,831	1,073,888	1,095,365	1,117,273
OTHER REVENUES	3,576,651	3,648,184	3,721,148	3,795,571	3,871,482
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	161,689,443	166,578,081	171,626,433	176,840,003	182,224,496
EXPENDITURES & USES					
WAGES	41,052,315	42,386,515	43,764,077	45,186,410	46,654,968
RETIREMENT BENEFITS	9,702,660	10,115,023	10,544,912	10,993,071	11,460,276
HEALTH BENEFITS	6,232,406	6,544,027	6,871,228	7,214,790	7,575,529
OTHER FRINGE BENEFITS	3,068,830	3,160,895	3,255,722	3,353,393	3,453,995
OTHER OPERATING COSTS	12,163,604	12,528,512	12,904,367	13,291,498	13,690,243
PUBLIC SAFETY CONTRACTS	34,767,709	35,984,578	37,244,039	38,547,580	39,896,745
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	45,739,583	46,883,072	48,055,149	49,256,528	50,487,941
CAPITAL PROJECTS	3,456,833	3,560,538	3,667,355	3,777,375	3,890,696
DEBT SERVICE	5,037,754	5,037,754	5,037,754	5,037,754	4,936,999
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	161,221,694	166,200,915	171,344,602	176,658,398	182,047,393
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 467,749	\$ 377,166	\$ 281,831	\$ 181,605	\$ 177,104
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$117,839,349	\$118,216,515	\$118,498,346	\$118,679,951	\$118,857,055
% REVENUES & SOURCES	73%	71%	69%	67%	65%

Twenty-Year Financial Outlook

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2036F	2037F	2038F	2039F	2040F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 46,455,835	\$ 48,128,245	\$ 49,860,862	\$ 51,655,853	\$ 53,515,464
PROPERTY TAXES	37,577,440	39,080,538	40,643,759	42,269,510	43,960,290
SALES TAXES	32,269,517	33,398,950	34,567,913	35,777,790	37,030,013
MOTOR VEHICLE IN-LIEU	7,872,701	8,030,155	8,190,758	8,354,573	8,521,665
OTHER LOCAL TAXES	14,624,481	14,916,971	15,215,310	15,519,617	15,830,009
PERMITS	9,893,505	10,127,427	10,366,928	10,612,144	10,863,210
RENT STABILIZATION FEES	2,638,302	2,664,685	2,691,332	2,718,245	2,745,428
USE OF MONEY & PROPERTY	21,469,417	21,898,805	22,336,782	22,783,517	23,239,188
PARKING FINES	9,896,091	10,094,013	10,295,893	10,501,811	10,711,847
OTHER FINES & FORFEITURES	1,139,618	1,162,410	1,185,659	1,209,372	1,233,559
OTHER REVENUES	3,948,912	4,027,890	4,108,448	4,190,617	4,274,429
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	187,785,819	193,530,089	199,463,644	205,593,048	211,925,101
EXPENDITURES & USES					
WAGES	48,171,254	49,736,820	51,353,267	53,022,248	54,745,471
RETIREMENT BENEFITS	11,947,338	12,455,100	12,984,441	13,536,280	14,111,572
HEALTH BENEFITS	7,954,306	8,352,021	8,769,622	9,208,103	9,668,508
OTHER FRINGE BENEFITS	3,557,615	3,664,343	3,774,274	3,887,502	4,004,127
OTHER OPERATING COSTS	14,100,950	14,523,979	14,959,698	15,408,489	15,870,744
PUBLIC SAFETY CONTRACTS	41,293,131	42,738,391	44,234,235	45,782,433	47,384,818
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	51,750,140	53,043,893	54,369,990	55,729,240	57,122,471
CAPITAL PROJECTS	4,007,417	4,127,640	4,251,469	4,379,013	4,510,384
DEBT SERVICE	4,838,259	4,693,111	4,552,318	4,370,225	4,196,180
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	187,620,410	193,335,298	199,249,314	205,323,533	211,614,275
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 165,409	\$ 194,791	\$ 214,330	\$ 269,515	\$ 310,826
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$119,022,463	\$119,217,254	\$119,431,584	\$119,701,099	\$120,011,925
% REVENUES & SOURCES	63%	62%	60%	58%	57%

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Department Accomplishments

Vision 2020 Strategic Plan

Mission & Core Values

Strategic Goals and Programs

Prior Year Accomplishments by Department



 I love how responsive and helpful [@WeHoCity](#) is. Thank you for always responding to my questions and concerns and keeping us informed. [#weho](#) [#westhollywood](#)



Top front: West Hollywood Kids Fair - April 6, 2019, photo Jonathan Moore | Lower front: Victory in Europe Day Celebration and Memorial March - May 5, 2019, photo Oleg Volovik | Back: Summer Sounds: Martin Luther McCoy, photo Tony Coelho

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 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 2018 – June 2019)

City Council Offices

- 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, Governing California, Clean Power Alliance of Southern California, and Urban Land Institute.
- Worked with staff, City lobbyists, and other appropriate entities and persons to support or oppose legislative matters of particular significance to West Hollywood and its legislative priorities.
- Co-sponsored numerous local and regional events and programs related to the City's core constituencies, which support the City's core values, strategic goals and legislative priorities.
- Presided over the City's Annual Congress of Boards and Commissions and met with current commissioners and board members.
- Adopted an ordinance to regulate shared on-demand personal mobility devices.
- Approved the implementation of incentives for multifamily historic resources, including technical assistance to property owners, fee waivers for maintenance and rehabilitation, and strengthening the Mills Act program.
- Adopted an ordinance to streamline the development of by-right commercial development projects of less than 30,000 square feet.

FY 2018-19 Legislative & Executive Accomplishments

- Adopted ordinances to amend the Rent Stabilization Ordinance to require a tenant habitability plan during certain construction activities and to include additional protections for tenants presented with buyout agreements by their landlords.
- Adopted an ordinance to reduce the off-street parking spaces required for the majority of land uses in order to support economic development and sustainability.
- Adopted an ordinance to update the City's requirements for animal groomers to further protect the health and well-being of animals.
- Adopted a Citywide Coyote Management and Coexistence Plan in accordance with guidelines issued by the Humane Society of the United States.
- Approved an increase in the parking meter grace period from three minutes to five minutes to promote the City as a parking-friendly location where people are encouraged to visit, shop, and explore.
- Approved amendments to the Neighborhood Traffic Management Program petition process in order to facilitate the approval of traffic calming measures.
- Hosted LGBTQ elected officials from across the country at the National League of Cities Lesbian, Gay, Bisexual, Transgender Local Officials (LGBTLO) Constituency Group reception in West Hollywood.

City Manager

- Provided executive support, guidance, and direction on significant internal and external initiatives, programs, and projects.
- 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, International City/County Management Association, Urban Land Institute, and Municipal Management Association of Southern California.
- City Manager and members of the department were reappointed to the League of California Cities' Policy Committees, including the committees of Revenue and Taxation; Community Services; Housing, Community & Economic Development; Transportation, Community & Public Works; and Governance, Transparency & Labor.
- Provided support and assisted the City of Malibu during the Woolsey Fire.
- Commenced work on the Vision 2050 strategic plan project.
- Participated in an internal working group to address employee engagement opportunities and concerns.
- 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 International City/County Management Association Annual Conference, discussing innovation and the City's Smart City Strategic Plan.
- Invited to facilitate the New and Future City Manager's Seminar for the California City Management Foundation.
- Participated on a panel at the League of California Cities Annual Conference, discussing the benefits of diversity in municipal management.
- Invited as a guest lecturer to speak at Cal Poly Pomona College of Environmental Design and UCLA Luskin School of Public Affairs to discuss development processes.

Assistant City Manager

- Implemented organization-wide tracking system to increase accountability for completing important functions in a timely manner.
- Worked with Executive Team to reduce the number of outstanding City Council initiatives and directives.
- Engaged a consultant to conduct a review of the City's operations and practices as they relate to employment risk.
- Initiated the due diligence review and analysis of risk sharing pools to ensure the City's insurance provider meets the needs of the organization.
- Conducted internal review and analysis of compensation comparison with comparable cities.
- Led a Facility Safety and Security Committee of various divisions to address safety concerns and implement safety enhancements at City Hall and the parks, which have been identified by staff through employee focus groups and division meetings. Implementations are ongoing.
- Worked with Human Resources on safety-related training efforts for staff and to resolve Workers' Compensation claims.
- Worked closely with Third Party Claim Administrators, automobile liability insurance carriers and claimants to investigate, process, and determine City's liability for a broad spectrum of claims for damages and collect payments for damage to City property.
- Worked with outside counsel to draft, review, and approve responsive pleading documents to be filed in court, attended mediations as City representative, and coordinated staff depositions for a number of claims in litigation.

Community & Legislative Affairs

- Coordinated National Night Out events and Neighborhood Watch Group meetings throughout the City.

FY 2018-19 Legislative & Executive Accomplishments

- Organized a NextGen event focused on economic development, the future of business in West Hollywood, and advice on starting a new business in the City.
- Developed legislative priorities for the 2019-2020 session of the State Legislature, as well as a Comprehensive Lobbying and Advocacy Plan.
- 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.
- Managed the review of over 300 cannabis business license screening applications submitted to the City, including the announcement of the top scoring applicants in December of 2018.
- Led the process for placing a successful ballot initiative on the March 2019 ballot to establish a City-specific cannabis business tax.

City Attorney

- Provided legal consultation on major policy, programs, and capital projects of the City.
- 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; and otherwise supported City staff in the performance of its daily functions.
- 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.
- Provided advice in connection with the review/evaluation of over 300 cannabis business license screening applications submitted to the City, as well as provided advice on creating and implementing the new licensing process for cannabis businesses.
- Provided advice and all required documentation for multiple proposed and pending ballot measures, including referendum challenging the Robertson Lane and Arts Club projects, initiative proposing hotel moratorium and the March 2019 ballot measure to establish a City cannabis business tax.
- Advised the Ethics Task Force, Planning Commission and Business License Commission.

FY 2018-19 Legislative & Executive Accomplishments

- Prepared ordinances for FCC complaint wireless communications, State-mandated accessory dwelling units, taxicab regulation, and sidewalk vending.
- Provided training to boards and commissions on legal issues pertaining to performance of their duties.
- Advised staff through drafting and environmental review process for the Sunset Strip Off-Site Signage Policy, which is the first major rewrite of the City's billboard standards since 1996.
- Drafted and negotiated a master facility license agreement for installation of wireless facilities on the City's street light poles and city infrastructure in the public right of way, as well as FCC required design standards and application materials for these facilities.
- Provided conflict of interest advice to City Council members, commissioners and advisory board members.
- Provided advice on the processing, review and approval of all development project applications and the environmental review required for those projects, including the Arts Club project, and many pending project applications.
- Provided advice regarding Beverly Hills domestic water rate surcharge.

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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 2018 – June 2019)

Legal Services

- Investigated violations of court ordered diversion, resulting in first criminal conviction of a landlord under the tenant harassment ordinance. Amended Rent Stabilization Ordinance regarding a landlord's application for a rent increase for mandatory seismic retrofitting.
- Drafted state legislation amending the Ellis Act (AB 1399) and testified in support; advised legislators on other Tenants Rights bills.
- Submitted Request for Proposals and interviewed applicants for a new City hearing examiner.
- Reached agreements on complex dispute between a homeowner and neighboring developer; outcome avoided possible litigation that would have included the City.
- Diffused potential disputes between residents of Palm View Apartments and management during ownership transition.
- Attended the Dispute Resolution Section of the American Bar Association Annual Conference and participated in sessions on mediating to the LGBTQ community, mediation ethics and online dispute resolution.
- Coordinated approximately 121 Rent Stabilization cases, which were referred to the hearing examiner for consideration and adjudication.
- Processed, scheduled, and completed approximately 47 Code Compliance-related hearings, which were subsequently heard by the independent hearing examiner.
- Coordinated approximately 114 tow/impound hearings.
- Reviewed and processed approximately 20 compliance determinations, through which respondent parties request rent reductions ordered by the independent hearing examiner be restored.

FY 2018-19 Administrative Services Accomplishments

- Coordinated a total of 282 hearings on behalf of the City (specifically the Rent Stabilization Division, Code Compliance Division, and Parking Division).

City Clerk

- Successfully garnered approval from the Los Angeles County Board of Supervisors and coordinated with the Los Angeles County Registrar-Recorder to conduct the City's March 5, 2019 Election and coordinated with the County the conduct of said Election.
- Negotiated and secured the contract for the City's new Electronic Public Records Request Software Program – JustFOIA; system launch anticipated in spring/summer 2019.
- Conducted trainings for Commissioners and Advisory Board Members, as well as City Staff Liaisons regarding their duties and other legally mandated requirements as needed. Topics have included the Brown Act, Rosenberg's Rules of Order, Code of Conduct, Social Media Policies, running an effective meeting, and the City's new meeting recording software.
- Coordinated with the City Attorney's office to conduct the City's required AB1234 Ethics Training for Councilmembers, Commissioners and Advisory Board members.
- Held six Voter Registration & Information Pop-ups ahead of the November 2018 mid-term election and the March 2019 General Municipal Election.
- Reconvened the City's Ethics Reform Task Force and held three public meetings.
- Upgraded the City's Mailroom technology.
- Coordinated with the City's Innovations and the Information Technology Divisions to begin providing Commission & Advisory meeting recordings via podcast.

Human Resources

- In coordination with the City's employee assistance program provider, created supplemental trainings in addition to the mandatory annual harassment training. The trainings include topics such as: Creating a Respectful Work Environment, Effective Workplace Communication, and Enhancing Interpersonal Awareness in the Workplace.
- Coordinated with the Los Angeles LGBT Center's Transgender Economic Empowerment Project to conduct Gender and Sexual Diversity training for staff.
- Participated on Facility Safety and Security Committee to address safety concerns and implement safety enhancements at city facilities, which have been identified by staff through employee focus groups and division meetings, with

particular specialized outreach for Recreation and Field staff. Implementations are ongoing.

- Completed selection process and implementation of a new deferred compensation plan provider. The selected provider will offer better performing funds, improved services, and will provide significant savings to participants.
- Facilitated a monthly series of in-services for Jewish Vocational Services career center, providing guidance and assistance to jobseekers in the community. Topics included: Applying for Government/Public-Sector Jobs; Resume Building and Review; Interviewing Techniques' (including mock divisional and board sessions with feedback); Second Career: Pivoting and Rebranding for your next Career, etc.
- Created City Volunteer Policy to enhance the current volunteer program and provide an efficient, centralized, and user friendly process for the City and the volunteer. Presented to the Volunteer Policy working group for review.
- Implemented service with Diversityjobs.com to post the City of West Hollywood recruitments on various platforms to connect with a broad spectrum of diverse job seekers, and promote our diversity-friendly organization.
- Conducted 45 recruitments and reviewed over 6,000 applications.

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FINANCE & TECHNOLOGY SERVICES DEPARTMENT

The functions of the Department of Finance & Technology Services include Revenue, 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 2018 – June 2019)

Administration

- Digital procurement: Advanced digital workflow improvement process of procurement and contracting by completing Phase 1 of the project to identify critical workflow and technology improvements; Phase 2 implementation of the improvements will begin in FY20.
- Insurance compliance: Completed configuration of insurance certificate tracking system.
- Electronic timesheets: Began deployment of Novatime electronic timesheet application implementation in close consultation with Accounting division; provided training to directors, managers, and supervisors.
- Provided guidance during the RFP and contracting process for Deferred Compensation services and served as integral member of the implementation team.
- Provided LA County with the annual levy amounts for the City's Assessment Districts for FY19.
- Assisted the Cannabis Task Force in developing the City's ballot initiative for a Cannabis Business Tax.
- Replaced aging printer/copier infrastructure with new multifunctional machines at all city facilities.

Revenue

- Assisted Code Enforcement with the implementation of the Home Sharing Compliance System.
- Worked on the project team to establish online electronic plan check processes using Bluebeam.

FY 2018-19 Finance & Technology Services Accomplishments

- Worked with Information Technology to create and implement an online form and electronic approval workflow for Petty Cash requests; provided training on petty cash requirements and use of the new online form.
- Completed successful audits of Community Development Block Grant and County transportation funds, which include Propositions A and C, as well as Measure R and TDA funds.
- Finalized participation in the Business Tax Data Exchange program with the Franchise Tax Board. This data exchange assists the City in locating unlicensed businesses operating in the City's jurisdiction in order to collect business license taxes.
- Worked with Code Compliance on establishing business licensing procedures for cannabis delivery businesses located outside of the City.
- Administered the Business Tax Certificate Program and continued the collections of past due accounts.
- Completed the annual and semi-annual billing for the West Hollywood Design District Business Improvement District Assessment and the Sunset Strip Business Improvement District Assessment and issued payments to Visit West Hollywood.
- Supported the City of Malibu Emergency Operations Center (EOC) with volunteer staff during the Woolsey Fire incident.

General Accounting

- Completed the audit of fiscal operations and received an unmodified "clean" audit opinion for the City for FY18, which ended June 30, 2018, and submitted the Annual Comprehensive Financial Report for consideration of the "Certificate of Achievement for Excellence in Financial Reporting" to the Government Finance Officers Association of the United States and Canada (GFOA).
- Implemented Governmental Accounting Standards Board (GASB) Statement No. 75, "Accounting and Financial Reporting for Other Post-Employment Benefits (OPEB)."
- Led the Evaluation Committee, which included members of the Administration and Revenue divisions, for the Banking Request for Proposals process. Reviewed, analyzed and scored the responses and presented recommendations to City Council.
- Completed the Professional Auditing Services selection process and entered into a new three year contract with an option to renew for an additional two years.
- Negotiated and renewed merchant processing agreements with Heartland Payment Systems and American Express which provide 40 merchant accounts that will allow the City to continue accepting credit cards at a low rate.

FY 2018-19 Finance & Technology Services Accomplishments

- Supported the City of Malibu Emergency Operations Center (EOC) with volunteer staff during the Woolsey Fire incident.
- Successfully turned over the agency transactions function of Westside Cities Council of Government (WSCCOG) to the City of Beverly Hills.
- Worked with Information Technology to create and implement an online request and electronic approval workflow for Early Check Request. Provided training to department staff on early check request requirements and use of the new online form.
- Assisted with the issuing and accounting of long-term notes related to the Affordable Housing Trust Fund. Assisted with the funding/closing of the 1116-1118 N. McCadden Avenue and 1151-1155 Detroit Street affordable housing projects.
- Provided guidance during the implementation of the new Deferred Compensation provider, ICMA.
- 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 an estimated savings of \$110,000 to the City.
- Continued to monitor provisions of the Affordable Care Act, new pension regulations and other related statutes, including participating in various training opportunities to stay informed on both current and new laws and regulations.
- Completed the required Senate Bill 341 (SB 341) annual reports in-house and achieved a savings of \$5,000 to the City. Since the dissolution of the Redevelopment Agency, a number of legislative bills have been passed to provide clarification and implementation parameters surrounding former redevelopment agency activities and assets, including SB 341. SB 341 reinstated a number of affordable housing regulations and reporting requirements formerly applied to redevelopment agencies.
- Provided on-going support to Executive Management regarding the City of Beverly Hills water rates analysis.
- Completed the principal payment of the 2009 Taxable Lease Revenue Bonds Series B in February 2019 for \$34,780,000 and completed the 2013 Lease Revenue Bonds arbitrage analysis.
- Processed 11,366 invoices related to vendor, debt service and employee payments resulting in preparation and mailing of 6,711 checks during the ten month period ended April 30, 2019.
- 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.

Information Technology

Applications

- Upgraded TRAKiT Permitting System and Tyler Eden to the latest version.
- Worked on a multi-disciplinary project team to establish online plans submittal and concurrent plan check processes and technology using Bluebeam and TRAKiT.
- Redesigned Cartegraph and PublicStuff integration.
- Worked with staff to create online request processes and to improve customer service and efficiencies: Official Parking Permit Request, Petty Cash, Early Check Release, Employee Status Change Request, 2019 Rainbow Key Awards Nomination Form, New Vendor Request form.
- Worked with Parking on creating CRM requests for tracking internal and external request and complaints.
- Implemented the Rent Stabilization Voluntary Buyouts list in OpenData.

Infrastructure

- Completed the phone system upgrade from Call Manager 9.1 to 12.0.
- Upgraded over 80% of staff from Windows 7 to Windows 10. Remaining upgrades will be completed in FY20.
- Ordered and imported 100 new phone numbers for City use.
- Upgraded Wi-Fi through all City facilities, added City Wi-Fi at Fiesta Hall and Kings Road Park, and implemented City Staff Wi-Fi pilot.
- Upgraded presentation equipment in the City Hall EOC (Projector and TVs) and deployed conference room equipment at Romaine Maintenance Yard and Werle facilities.
- Improved backup systems and strategies to increase resiliency.
- Deployed new Sharp copiers and MICAS for Sharp supply ordering.
- Configured network for implementation of the Smart Pole pilot project.
- Installed fiber at all traffic cabinets along Santa Monica Blvd.
- Made cabling improvements in the City Hall datacenter to accommodate fiber and Smart City infrastructure expansion.
- Initiated Microsoft O365 implementation project for email, Instant Messaging, and Intranet applications.
- Migrated the City's voicemail system to Cisco Unity in anticipation of O365 project.

FY 2018-19 Finance & Technology Services Accomplishments

- Deployed the Electronic Drafting Table for Planning & Development Services department.
- Upgraded VMware to 6.5 and replaced aging HP blades.
- Deployed and configured Metasys Building Automation System Server to for the Facilities division.

Security

- Went live at all City sites with latest Cisco Identity Services Engine (ISE) to improve City's ability to control and identify devices connected to its network.
- Upgraded to Cisco NextGen firewalls to improve network security and insight.
- Implemented Cyber Security training for all employees and established a new staff onboarding Cyber Security training program.
- Performed a Network Penetration Test, a test phishing campaign, and added external email warning banner.
- Improved network security by creating random local administrator passwords on all computers.
- Applied security and critical updates to enterprise applications such as Adobe, Java, Microsoft Windows updates, etc.

Geographic Information Systems

- Oversaw inventory of parking meters, loading, zones, valet zones and other assets with Serco for Parking.
- Set up Bike Rack Inventory Collector App for Long Range Planning.
- Updated Census Zipcode data on WeHo Maps portal for Social Services.
- Conducted proximity analysis and produced maps for the Star Certification Application for Long Range Planning.
- Produced Rent Stabilization Web Map for Planning & Development Services.
- Trained staff on ArcGIS Collector App, EOC Dashboard, and WeHo Map portal.
- Updated Parking District Boundaries and Block Enforcement services for the Curbside Services application.
- Provided elevation contours layer to Engineering.
- Completed the permitting system GeoTRAK Update Routine and added parking meters as a geotype.
- Added six datasets to the SDE; four of them added to the WeHo Maps portal.
- Created maps for Cannabis buffer, Billboard, LARIAC Imagery maps, Transit Stop Map, Bike Racks, Street light poles, Fiber Conduit, and more.

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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 2018 – June 2019)

Safeguarding the Community

- Identified a potential site for a Sheriff's Department eastside location near Plummer Park.
- Strengthened the City's emergency management procedures by hosting an Emergency Operations Center (EOC) drill in September.
- Supported the City of Malibu during the Woolsey Fire by providing Emergency Management Mutual Aid in the EOC and at the Incident Command Post.

Protecting Personal Safety

- Hosted three concurrent classes for Community Emergency Response Team (CERT) training for residents.
- Increased the geographical footprint of Block by Block Security Ambassadors to accommodate the Melrose/Beverly area.
- Hosted Employee Safety Training with the Sheriff's Station Captain 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.
- Hosted Employee Safety Training with the Fire Department on "Stop the Bleed," which empowers City staff to make a difference in a life-threatening emergency.

Emergency Preparedness

- Obtained approval from the Federal Emergency Management Agency for the City's five-year update to the Hazard Mitigation Plan.
- Organized an EOC Action Planning workshop, Volunteer and Donation Management training, and Crisis Communications Plan training with the cities of Beverly Hills, Santa Monica, and Culver City. The City is currently drafting a

Crisis Communications Plan in coordination with the Communications Department.

- Presented personal safety tips to the Senior Advisory Board and Disabilities Advisory Board.
- Attended a conference on emergency management response to mass casualty incidents.
- Participated in the Great ShakeOut exercise to encourage residents and businesses to “Drop, Cover and Hold On” during an earthquake.

Community Programs & Public Safety Education

- Continued staff evaluation regarding creation of a virtual museum of the Russian speaking community with the Russian Advisory Board.
- Organized the Colibri Musical Competition to facilitate cultural exchange in the form of musical performance.
- Supported the City’s National Night Out and Neighborhood Watch meetings.
- Continued outreach for the “Only Yes” sexual assault prevention campaign to nightlife establishments on Sunset Boulevard.
- Hosted “55 Drive Alive” Mature Driver course in Russian language.
- Planned the new “Value Your Valuables” public education campaign to aim to reduce crimes of opportunity.

Special Projects

- Coordinated with the Los Angeles LGBT Center’s Transgender Economic Empowerment Project to host a job and resources fair for transgender and non-binary people.
- Completed contract and implemented the Mental Evaluation Team (MET) to coordinate mental health services with the Sheriff’s station.
- Hosted a self-defense class for residents.
- Hosted diversity sensitivity training for Sheriff’s deputies, Block by Block Ambassadors, and Pacwest security guards.
- Hosted an informal town hall, “Pizza with Public Safety” to provide residents with the opportunity to interact with Public Safety personnel.

HUMAN SERVICES & RENT STABILIZATION DEPARTMENT

The Human Services and Rent Stabilization Department includes the Social Services, Strategic Initiatives, 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 2018 – June 2019)

Social Services & Transit Services

Social Services

- Completed the 2019 Community Study, which resulted in the release of a stand-alone demographic report and the final report of findings and recommendations.
- Successfully renewed 31 contracts with 23 non-profit organizations totaling nearly \$5,000,000 to provide Social Service programs to West Hollywood community members. Released the 2019-22 Social Services Request for Proposals.
- Continued implementation of Council approved recommendations from the 2017 Transit Services Evaluation and Plan.
- Awarded and executed new transit contracts for Fixed Route, Dial-A-Ride, and On-Call transportation services.
- Successfully conducted the ongoing fiscal and program monitoring of contracted Social Services agencies.
- Convened Planning and Coordination meetings to facilitate collaboration between HIV Prevention and Care Providers; Substance Abuse programs; Homeless services; services for children, youth, and families (Children's Roundtable); Transgender Service Providers; Mental Health Service Providers; Food and Nutrition Service Providers; and Senior Service Providers.
- Successfully released a Request for Proposal (RFP) for Fiscal Consultant Services and identified a consultant to provide oversight of the Division's fiscal review of both Social Services and Transit contracts.

FY 2018-19 Human Services & Rent Stabilization Accomplishments

- Worked with a monthly average of 132 constituents who contacted City Hall; tracked evolving community social service needs as presented through these contacts.
- Tracked service utilization and demographic trends through the analysis of quarterly program reports submitted by contracted service providers.
- Provided funding for programming that supports children and youth through the Grants in the Schools Program.
- Coordinated and staffed a Criminal Record Clearing and Legal Name and Gender Marker Change Clinic.
- Coordinated and implemented health education and community events including the Disabilities Resource Fair, Senior Health Fair, Kid's Fair, and World AIDS Day programming.
- Planned and implemented a series of events and activities in recognition of Senior Month in May and Disabilities Awareness Month in October.
- Completed a six-month pilot program of "Seniors In Action: Community + Connection + Conversation" and successfully transitioned the program to Jewish Family Service's Activities Department.
- Presented the HIV Zero Initiative at the annual American Society on Aging conference in New Orleans, LA.
- Coordinated and staffed the Lesbian Speaker Series programs.
- Screened the Aging in Place Social Services Outreach Video at the Plummer Park National Night Out event and premiered the compilation (HIV Zero, Aging in Place and the Homeless Initiative) Social Services Outreach Video at the December 3, 2018 City Council meeting.
- Coordinated and staffed Pop-Up Workshops to provide information to the community on Covered California Health Insurance Plans, Social Services programming, and the HIV Zero Strategic Plan.

Transit Services

- Represented the City on a variety of County-wide planning bodies, including the LA County Commission on HIV Health Services and the LA Metro Local Transit Services Subcommittee.
- Replaced the Cityline vehicle fleet with five new CNG powered vehicles featuring original artwork on exteriors; oversaw implementation of Automated Passenger Count and ADA compliant voice announcer technology on new buses.
- Rebranded the Cityline service with media campaign, replaced Cityline signage, updated maps and schedules; launched expanded Cityline "Commuter" service to include Saturday PM service to Hollywood and Highland.

FY 2018-19 Human Services & Rent Stabilization Accomplishments

- Completed the transition of the Taxi Subsidy Program to the new “On-Call” Transportation Program, which serves senior/disabled residents.
- Continued oversight of ACMS contract for Crossing Guard services at two elementary schools (West Hollywood and Rosewood).
- Completed on-line NTD (National Transit Database) data submission and a required NTD agreed upon procedures report prepared by independent auditors.
- Represented the City and Westside COG as a member of Metro’s Westside/Central Service Council.
- Continued to facilitate residents' use of the reduced-fare Metro bus pass TAP card through monthly renewals; assisted residents in renewing expired cards; approximately 400 residents access these services every month.
- Provided shuttle service for the Halloween Carnaval, New Years’ Eve event and downtown Women’s March 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.
- Continued implementation of the Sunset Trip, a pilot entertainment shuttle program that serves the Sunset Strip.

Strategic Initiatives

- Continued to oversee the City’s Homeless Initiative to engage people experiencing homelessness to get them connected to services, shelter and housing. Performed site visits, fiscal and programmatic monitoring for the City’s contracted agencies providing social services related to homeless services.
- At the close of the last social services contract year (Sept. 30, 2018), the City’s contracted agencies successfully provided the services outlined below to West Hollywood community members;
 - Ascencia completed CES intakes with 133 unduplicated individuals, provided 2,124 shelter bed nights to 39 individuals and successfully housed 16 individuals who were formerly homeless in West Hollywood.
 - Step Up on Second successfully placed 10 people who were formerly homeless in West Hollywood in permanent housing and continue to provide frequent follow-up case management services to ensure they remain housed.
 - The Los Angeles LGBT Center completed 253 unduplicated intakes/assessments and provided 4,172 nights of shelter to 43 youth. In addition, 65 West Hollywood youth participated in the employment program and 24 of them obtained employment.
 - Housing Works provided case management to 27 clients who were formerly homeless in West Hollywood, 21 of whom are now stable and housed and receiving support to enable them to remain in their housing.

FY 2018-19 Human Services & Rent Stabilization Accomplishments

- Rental assistance to prevent homelessness was provided for 141 West Hollywood residents from the National Council of Jewish Women (25) and the Alliance for Housing and Healing (116).
- The City's Homeless Initiative was awarded a \$300,000 grant from LA County Measure H funds to begin site exploration for interim and supportive housing; conducted clothing drive for the LA LGBT Center's Youth Center.
- Strategic Initiatives staff presented at the National Alliance to End Homelessness conference on the intersection of seniors and homelessness.
- Transitioned oversight of the West Hollywood Homeless Collaborative and the Continuum of Care voucher program in partnership with the Housing Authority of the County of Los Angeles (HACoLA); led the City in the Los Angeles Homeless Services Authority (LAHSA) annual Homeless Count and the demographic survey of homeless community members.
- Increased the number of partners in the LA County Lesbian, Bisexual, and Queer Women's Health Collaborative, and hosted successful conference in March 2019 at the California Endowment with more than 250 registered attendees.
- Completed Year Two evaluation for the City's Aging in Place/Aging in Community Strategic Plan, and shared findings of the evaluation report and a Year Three implementation update with the City Council, Human Services Commission and each of the City's six advisory boards.
- Participated in AARP Regional Roundtable on Housing and became the first city to sign on to the Women's Alzheimer's Movement's 5-Step Agenda to make cities more Alzheimer's/dementia friendly.
- Provided intensive coordination efforts with Rent Stabilization, Social Services, Los Angeles County Department of Mental Health, Bet Tzedek, and Jewish Family Services to arrange for services (wellness visits, case management, rental assistance, MAR hearings, steps to obtain guardianship) to prevent five older adults with physical and mental health disabilities from losing their housing.
- Completed the City's Five-Year Plan to Address Homelessness, which was approved by the City Council and the LA County Homeless Initiative and created with funds from a planning grant awarded to the City through Measure H funds.
- Began strategic discussions with Southern California Grantmakers, CitiBank, the Stockton Economic Empowerment Demonstration, Economic Security Project, and others as part of the development of a poverty reduction initiative.
- Coordinated targeted homeless outreach operations with various city departments, the City's contracted service providers, LAHSA, the West Hollywood Sheriff's Station, LA County Department of Mental Health, PATH, The People Concern, and LA County Library to connect community members experiencing homelessness to resources, services, and shelter.

FY 2018-19 Human Services & Rent Stabilization Accomplishments

- Began oversight of the “Wellness at Any Age” working group and “Be Well WeHo” classes; secured West Hollywood location for Enhanced Fitness classes in collaboration with Partners in Care and Cedars-Sinai.
- Approximately \$1,000 collected from Real Change meter donation stations was utilized to purchase hygiene kits and other supplies for non-profit outreach providers.

Rent Stabilization and Housing

Rent Stabilization

- Developed and implemented tenant habitability requirements for seismic retrofitting work and buyout agreement requirements so tenants know rights when receiving a cash offer in exchange for tenancy.
- Concluding beta test for rent registry database upgrade that will allow online re-registration. Database anticipated to go live in summer 2019.

Inclusionary Housing

- Completed lease up for 22 affordable inclusionary units: 17 units at 8500 Sunset and five units at 8017 Norton.
- Continued developing pilot programs in partnership with Planning and Development Services Department to promote affordability in housing market.
- Completed periodic assessment of optional affordable housing in-lieu fee for 2-10 unit multi-family projects.
- Collaborated with Planning and Development Services Department on zoning code amendment to comply with new state housing laws.

Housing Trust Fund

- Oversaw completion and lease up of 22 units of very low income special needs housing at 1123 Detroit Street (Blue Hibiscus, West Hollywood Community Housing Corporation (WHCHC)).
- Issued \$2.1 million trust fund loan to LA LGBT Center for senior affordable housing at McCadden Place, in Hollywood; 13 of 98 units will be filled from West Hollywood’s inclusionary housing waitlist.
- Recast loan on Palmview Apartments and oversaw transition of building from WHCHC to The Actors Fund; refinanced loan on Detroit/Lexington; issued trust funds paying off CalHFA loan improving building’s finances; began re-financing all existing loans to current interest rate of 1.5 percent and included loan forgiveness at term if requirements met.

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COMMUNITY SERVICES DEPARTMENT

Community Services oversees the Urban Design & Architecture Studio Division along with three departments: Facilities & Recreation Services, Public Works, and Planning & Development Services. 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.

Primary Strategic Goal: Maintain the City's Unique Urban Balance with emphasis on residential neighborhood livability; move forward on parks and library improvements, and expand and enhance green and public spaces; develop parking opportunities.

Ongoing Strategic Programs: Upgrade existing buildings & infrastructure; improve efficiency and service to our community.

Accomplishments (July 2018 – June 2019)

Community Services

- Created a dedicated Traffic Team within the Engineering Division to streamline traffic mitigation requests and concerns.
- Completed the integration of Recreation Services into Facilities.

Urban Design & Architecture Studio

- Provided ongoing management support for the construction phase of the West Hollywood Park Master Plan Phase II Implementation Project.
- AIDS Monument: Completed city-led outreach in August 2018. City Council approved outreach/design integration strategy in April 2019.
- Plummer Park: Completed budget and feasibility assessment in fall 2018, met with Council Subcommittee in Q1 of 2019. City Council to consider next steps for community visioning and drawing of park improvements in Q2 of 2019.
- LA Metro: Initiated Project Funding and Early Delivery Study (Nov. 2018) and successfully negotiated with Metro, including unanimous Metro Board support, on next steps for the Northern Extension of Crenshaw Line including final Alternatives Screening Study and procurement for a full EIR/EIS (Sept. 2018). Participated in Metro's March 2019 community meetings and received City Council approval (April 2019) for next phase of city-led outreach focusing on local residents and continued regional coalition building.

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FACILITIES & RECREATION SERVICES DEPARTMENT

The functions of the Facilities & 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; support a vibrant business economy; and 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 2018 – June 2019)

Administration

- Provided ongoing management of the construction phase of the West Hollywood Park Master Plan Phase II Implementation Project.
- Continued planning for the recreational programming elements and needs of the forthcoming Aquatics and Recreation Center.
- Continued implementation of a License Plate Recognition Permit Parking System to allow for paperless parking permits for our residents.
- Continued implementation of strategies to help reduce the City's carbon footprint.

Recreation Services

- Processed more than 6,000 recreational program and activity registrations, 500 facility reservations, and generated over \$190,000 in revenue.
- Implemented the national campaign recognizing the month of July as 'Parks and Recreation' Month; hosted themed programs and events to celebrate.

FY 2018-19 Facilities & Recreation Services Accomplishments

- Enhanced outreach and marketing efforts of the division by increasing the distribution of the Rec Reader from three times a year to quarterly.
- Improved the user experience for Facility Reservations requests in Active Net allowing for easier viewing by internal and external customers.

Plummer Park

- Expanded the 'Junk in the Trunk' Community Market Program to a monthly event, where a total of 188 sellers have participated and more than 1600 shoppers have attended.
- Provided family fun entertainment to more than 600 movie goers with the 'Movies in the Park' series at Plummer Park. Viewings included Coco and The Smurfs, accompanied by activities such as arts and crafts, trivia games, and giveaways.
- Produced the Spring Fiesta Senior Dance and Senior Winter Ball that was attended by 195 seniors ages 55 and up.
- 822 players participated in the Ping Pong Open-Play program from July through June.
- Provided 12 excursion trips to various locations throughout Southern California, with more than 500 registrations.
- Developed an enhanced marketing plan through social media that has garnered a 44% increase in followers and has expanded awareness of division programs and events as a tool for community engagement.
- Hosted the Youth Halloween Carnival at Plummer Park; approximately 800 youth and adults enjoyed the free entertainment, game booths, face painting, a custom contest, and a pumpkin patch.
- Hosted a 9-week Summer Camp to serve 534 children; program included: daily structured recreation activities, two swim days per week at the West Hollywood Aquatics Center, and weekly field trips. Produced a 1-week Winter Camp and Spring Camp at Plummer Park which served 60 children who participated in an abundance of arts and crafts and recreational activities.
- Provided over 700 hours of community service to city-wide special events and local non-profit agencies through the Teen Center Volunteer Program; two Volunteer participants were recipients of the City's Youth Scholarship at the Volunteer Awards event at Plummer Park.
- The Teen Center provided 27 hours per week of educational programming and healthy recreational activities for an average of 30 teens per day.
- Partnered with the LA County Sheriff's Department Youth Activities League (YAL), to produce the annual Teen Talent Show, with celebrity guest judges, 7 YAL organizations, 150 people in attendance, 35 teen performers, and 14 acts.
- Served more than 18,000 constituents at the Helen Albert Certified Farmers' Market. Partnered with the Food Forward Recovery Program to donate 26,000

pounds of produce to various Social Services agencies serving the City of West Hollywood.

West Hollywood Park

- Provided customer service, recreational, and community use opportunities for youth and adult community members at West Hollywood Park totaling 91 hours per week. Continued providing high quality pre-K programs such as Tiny Tots Parent & Me, Tot Time, Baby Boogie, and Ooey Goey Messy Fun at West Hollywood Park and Kings Road Park.
- Expanded family-themed programming with Family Fun Nights which included offerings such as movie nights and dances.
- Implemented a new Spring Fest in the Park event with more than 300 attendees; event included three large egg hunts, carnival booths, performances from local community groups, and outreach booths.
- Maintained “FUN-damentals of Sports” program for youth which covers T-Ball, Basketball, Flag Football, and implemented a new Indoor Soccer program for the spring season.
- Provided logistic support for City Special Events such as Annual Elton John AIDS Foundation Fundraiser and LA Marathon; along with City co-sponsored event logistic support for BOOM! Sober New Year's Eve, Banjee Ball, Pawsapalooza, World Dog Day, and Russian Arts and Culture Festival.
- Produced the "Play Ball" US Conference of Mayors Initiative which encourages cities across the nation to engage community members in events that generate enthusiasm and broad participation for the game of baseball and baseball-related activities.
- Expanded outdoor recreation programming at Kings Road Park with the monthly Saturday Rec 'N Roll program in order to serve more community members.
- Continued review and approval of Facility Use Requests for the West Hollywood Library, West Hollywood Park, and Kings Road Park; processed 249 permits.

Aquatics

- Hosted the special event “Dive In Movie” as part of the Movies in Park Program; approximately 100 participants enjoyed the featured film “Moana” while swimming, eating healthy snacks, and relaxing in inflatable deck furniture.
- Hosted the City’s first Synchronized Swim Classes in the summer and fall of 2018.
- Successfully relaunched the water fitness program as the “Just Add Water” Fitness Club. The program had 3,052 activity registrations.

- Introduced a swimming lesson program called “Starfish Swimming,” a nationally recognized swim instruction curriculum; the program had 3,286 activity registrations.

Facilities & Field Services

- Provided support to the management team for the construction phase of the West Hollywood Park Phase II Master Plan Implementation Project.
- Completed the Plummer Park Community Center HVAC upgrades and Building Management System Installation.
- Completed the customer service improvements at City Hall including the installation of lobby stairs, service counter improvements, and enhanced security measures.
- Coordinated the Public Facilities Commission’s input in the review of the proposed Parkway Design Ordinance.
- Coordinated the final plans for the security improvements at the Romaine Facility with installation scheduled for the end of the 2nd quarter of 2019.
- Completed the Wayfinding Sign Fabrication and Installation Project.
- Completed the replacement of the IT Server Room Cooling System.
- Finalized the process to install a building management system at the Werle Building, which will be completed by the end of the 3rd quarter of 2019.
- Continued daily maintenance of short-term pedestrian safety measures along Santa Monica Boulevard.
- Initiated an update of the Laurel House mothballing with the City’s historic preservation consultant.
- Participated in the design process for the Plummer Park Community Center Lobby Security Upgrades.
- Initiated the process for the replacement of the playground equipment at Kings Road Park with the guidance of the Public Facilities Commission Playground Ad Hoc Committee, project anticipated to begin in the 4th quarter of 2019.
- Refreshed the red curbs in residential and commercial areas throughout the City.

Parking

- Implemented preferential parking regulations on 900 Harper and 8300 Rosewood.
- Purchased first phase of new parking meters and began installation.
- Completed Automated Garage consultant assessment, with a draft report submitted and under review.

FY 2018-19 Facilities & Recreation Services Accomplishments

- Redesigned permit parking brochures, residential permit renewal letter, and parking meter decal.
- Completed installation of emergency phone system in the Kings Road Garage.
- Implemented Plate Link system for license plate recognition on Parking Enforcement cars which allows the sharing of information among all vehicles.
- Completed new contracts for hearing officer, provider of permit materials, and towing services.
- Completed rollout of visitor permit-by-plate.
- Moved process for Official Business Permits to an online system in order to increase efficiencies and facilitate tracking of permits.

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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 2018 – June 2019)

Administration

- Reached settlement on the 411-431 La Cienega project located in Los Angeles adjacent to West Hollywood West.
- Completed Site License Agreement for joint-development of City's Pilot Digital Billboard "Sunset Spectacular" with Orange Barrel Media, including terms related to the development (design, review and approval process), installation/construction, programming and revenue share, operations and maintenance, and security of the sign and plaza.

Current & Historic Preservation Planning

- Processed 1,016 permits for new residential and commercial construction, tenant remodels, sign permits, extended hours requests, requests for alcohol service, and other planning related requests; representing a 9% increase from FY18.
- Served 2,639 customers at the Planning Counter.
- Managed large development projects in the planning entitlement process and the post entitlement process for projects such as the Robertson Lane Hotel and the Arts Club.
- Completed study of incentives for rehabilitation of designated historic multi-family buildings and presented findings to the City Council.
- Provided training for the Planning Commission and residents on the state's Housing Accountability Act.
- Received the Governor's Historic Preservation Award for the City's Commercial Historic Resources Survey, Context Statement, and Preservation website.
- Received the Preservation Design Award from the California Preservation Foundation for the City's Commercial Survey and Preservation website.

Building & Safety

- Began implementation of a comprehensive Seismic Retrofit Ordinance for three existing building types: Wood Soft Story Buildings, Non-Ductile Concrete Buildings, Pre-Northridge Steel Moment Frame Buildings. Notices to Comply were sent to property owners of buildings subject to the retrofit ordinances.
- Submitted a Hazard Mitigation Grant Program sub application to request \$5 million in funding to assist property owners of soft story buildings with retrofitting costs.
- Maintained an online e-permitting system where licensed contractors can apply and pay for select permit types and schedule inspections online.
- Managed contract staff support for the implementation of seismic retrofit plan to provide focused customer service for property owners and design professionals.
- Conducted technical reviews and provided inspection services for various large/complex projects under construction.
- Issued 24 Certificates of Occupancies for various new buildings and uses.
- Issued more than 2,495 total permits with project valuations totaling approximately \$161 million. This exceeded the volume of permits issued last year (2,327 permits).
- Performed 1,198 plan reviews; an 8% increase from FY18.
- Performed 10,773 inspections; a 25% increase from FY18.
- Permit Technicians provided customer service to approximately 5,630 people at the Building and Safety Counter, and assisted 1,858 people for plan check related services; a 25% increase from FY18.

Long Range Planning

- Held an open house to discuss the Division's work program and key projects attended by over 50 community members.
- Completed a comprehensive update of the Transportation Demand Management (TDM) Ordinance.
- Developed and implemented a Council-initiated ban on dockless scooter operators in collaboration with other City divisions.
- Developed and launched a pilot program for a dockless e-assist bike share service to replace the City-funded WeHo Pedals system in collaboration with other City divisions.

FY 2018-19 Planning & Development Services Accomplishments

- Trained the Transportation Commission regarding the California Environmental Quality Act (CEQA) and traffic impact analysis.
- Secured grant funding from Metro to host a CicLAvia event in West Hollywood in August 2019, and initiated planning for the event.
- Completed the Sunset Specific Plan Amendment to establish a policy framework to guide the future of advertising signage on the Sunset Strip.
- Completed twelve amendments to the Zoning Ordinance, including incentives for car-share parking in residential buildings, standards for live-work units, clarification of allowable rooftop projections, streamlined review for small commercial projects, requirements for outdoor commercial uses above the ground floor, advertising signage on Sunset Boulevard, bicycle parking requirements, improvements to public noticing requirements for staff-approved projects, model water efficiency landscape ordinance, code cleanup of director and department titles, implementation of recent state laws regarding affordable housing, and clarification of affordable housing fees.
- Installed temporary (six-month) streetscape pop-up projects on Sunset Boulevard to evaluate methods to improve the pedestrian environment by providing spaces to welcome pedestrians, invite walking, encourage pedestrian interaction, and draw attention to Sunset as an exciting place for people. Projects included painted crosswalks, parklets, umbrellas and seating, and colorful historical and directional signage.
- Developed gateway concept proposals for the Sunset Strip.
- Issued permits for the first three parklet proposals under the City's Parklet Program, with expected installation in Q2 2019.
- Facilitated four meetings with the Design District Working Group regarding implementation of the Design District Streetscape Master Plan. The Working Group provided direction regarding street light and tree selections for Melrose and Beverly, and design concepts for Robertson Boulevard. The City's Engineering Division expects to begin construction on the first segment in late 2019.
- Commenced project design and community engagement for the Willoughby and Vista/Gardner Greenway projects as part of the implementation of the City's Pedestrian and Bicycle Mobility Plan.
- Finalized a comprehensive Green Building Program Update, collaborating with staff and community stakeholder working groups; project is expected to be complete in Q2 of 2019.

FY 2018-19 Planning & Development Services Accomplishments

- Continued to provide online solar technical assistance and local solar advisor services; 44 property owners have sought advice with four property owners converting to solar.
- Released a RFP for an update to the City's Climate Action Plan, expanding the focus beyond aggressive greenhouse gas emissions reductions strategies to include community-wide adaptation to climate change.
- Led the City's process to opt-in to the Clean Power Alliance, a community choice aggregation program to source 100% clean, renewable energy for power customers citywide.
- Received three Beacon Spotlight Awards from the Institute for Local Government, recognizing the City's accomplishments in sustainability best practices.
- Received the American Planning Association Los Angeles Chapter Neighborhood Planning Award for the Eastside Community Priorities Plan.
- Obtained a three-star rating for West Hollywood through the STAR Communities Certification, a national program that measures the City's performance in livability, equity, and sustainability.

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 to upgrade City buildings and infrastructure; improve the transportation system by working to improve vehicular, pedestrian, and bicycle traffic; develop parking opportunities near all business districts; and balance the economic vitality of the City while maintaining the quality of life for our residents.

Primary Strategic Goal: Improve and enhance the City's infrastructure and manage the needs of our residents and business community.

Ongoing Strategic Program: Continue to upgrade the City's public right of way and create more efficient ways to deliver service to our commercial and residential constituents.

Accomplishments (July 2018 – June 2019)

Code Compliance

- Short Term Rental ordinance presented to the Planning, Business License, and Rent Stabilization Commissions for input, and adopted by City Council.
- Worked in collaboration with other divisions to bring the Hosted Home Sharing registration portal online.
- Monitored and enforced the City's short-term rental ordinance; opened and closed 50 short term rental cases.
- Worked with the Planning Division to implement an ordinance governing on-demand shared mobility devices (scooters), and amended the code to implement a scooter impound fee and daily storage fee. Responded to 192 complaints regarding scooters and impounded 75 scooters.
- Inspected and sealed approximately 200 taxis as part of the City's Franchised Taxi Program; wound down the taxi program as the City of Los Angeles assumes primary jurisdiction over most taxis that operate in West Hollywood.
- Worked directly with the City's cannabis team to develop and implement the Cannabis Business licensing program; conducted training on the new Cannabis Business License Program for the Business License Commission.
- 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.
- Implemented a citywide Coyote Management and Coexistence Plan.

- Hosted two low-cost dog and cat vaccination clinics in conjunction with the SPCALA.
- Amended the Animal Grooming License requirements.
- Amended the municipal code to eliminate the requirement for Managers' Licenses at businesses that serve alcohol and have entertainment.
- Amended the municipal code to prohibit construction on days in which City holidays are observed.

Engineering

- Coordinated with the City of Beverly Hills on their Santa Monica Boulevard project, west of Doheny Drive at the western City boundary; signal phasing and timing on Santa Monica Boulevard at Doheny Drive changed to mitigate impacts of detouring traffic around the site.
- Ordinance for Telecommunications Wireless Small Cell Sites presented to and adopted by City Council in February 2019; worked closely with City Attorney and various departments.
- Completed Phase VII of the CDBG-Funded Sidewalk Repair Project in Mid-City and successfully passed the audit; began preparations for Phase VIII of the same project as well as the next Citywide Paving Project.
- CIP 1805 – Sewer Rehabilitation Program. This annual sewer repair project was completed in October. This project included the rehabilitation of deteriorated sewers in the last group of sewers in the Mid-City Area and rehabilitated the sewers on Beverly Boulevard.
- Contracted with Kabbara Engineering for the design of the Melrose Avenue portion of the Design District Streetscape Master Plan; retained Harris Engineering to design Beverly Boulevard and Robertson Boulevard in the Design District.
- Worked with The Southern California Gas Company to install a new gas line on Sunset Boulevard east of Sherbourne Street.
- Completed purchase of approximately 2,000 street lights from Southern California Edison. Contracted with California Street Lighting to perform on-going annual maintenance of street lights and Tanko Engineering for the retrofit of L.E.D. light conversion.
- Short term improvements on Fountain Avenue were completed in January 2019, with long term improvements expected to be completed within two years.
- Installed six Radar Speed Display Signs along Fountain Avenue, San Vicente Boulevard, and Doheny Drive.
- Completed over 70 concurrent plan reviews and Certificate of Occupancy requests.

FY 2018-19 Public Works Accomplishments

- Completed annual NPDES reporting to the Los Angeles Regional Water Quality Control Board before the October 2018 deadline.
- Staff is managing the design of three major Complete Streets projects on Melrose Avenue, Beverly Boulevard, and Robertson Boulevard; design is 75% completed and construction is expected to commence on Melrose Avenue in calendar year 2019.

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COMMUNICATIONS DEPARTMENT

The Communications Department oversees the City of West Hollywood's communications strategy to help people 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 2018 – June 2019)

Public Information and Marketing

- Secured unprecedented *Los Angeles Times* front page (A1) placement of stories with exceptional July 2018 coverage of the City's efforts for a Metro Crenshaw Line Northern Extension.
- Issued approximately 275 news releases and conducted extensive media relations efforts on a wide variety of topics relating to City Council actions, policy priorities, events, and work plans across Departments and Divisions. Issued monthly news briefs and printed calendar to media and community members.
- Extended media relations technical capacity using additional tools, such as PR Underground to assist with nationwide media visibility and SEO optimization, and using new Meltwater specialized media lists for specific program pitches.
- Supported the City's Homeless Initiative with additional "Homeless, Not Hopeless" communications materials including developing a new LA County five-year-plan printed booklet, as well as regular social media posts and news items.
- Responded to an unprecedented number of international media relations inquiries related to the City's position regarding the Donald Trump star on the Hollywood Walk of Fame and continued to field interview requests and offer media relations support for the City's actions to recognize Stormy Daniels with a Key to the City.
- Launched the "Weed Like You to Know" effort with cannabis educational materials and provided comprehensive media and messaging regarding the City's cannabis policies including designing an information guide about top-scoring business applications and responding to media inquiries.
- Produced comprehensive new cloud-based digital media kits to assist reporters covering Halloween; and continued a shift in approach to supporting the Halloween Carnaval to prioritize public safety needs.

FY 2018-19 Communications Accomplishments

- Continued work with the Public Safety Department to further develop the City's capacity to communicate effectively during activation of the City's EOC. Represented the City at a recent "Area A" EOC training at Beverly Hills City Hall and developed a revised crisis communications toolbox and on-site EOC kit.
- Supported the City's Long Range Planning Division in efforts to get the word out about the City's selection of Clean Power Alliance as its provider of renewable energy, including a full media relations plan, mailings, and printed materials.
- Relaunched Cityline with development of new logo, a fresh vehicle look featuring artists, and dissemination of information about new routes and additional hours of service. Supported the marketing efforts of the Sunset Trip with printed materials, outdoor media ads, and marketing.
- Supported the Long Range Planning Division in efforts regarding the pilot Sunset Experience project in developing creative direction for wayfinding solutions on the Sunset Strip that embrace the City's unique brand and history.
- Supported the Innovation Division to brand WeHo Smart City projects that promote sustainability, mobility, accessibility, resiliency and transparency, such as a Ring doorbell program, and prototype Smart bus shelters and bus stops.
- Installed a new digital information kiosk in the redesigned lobby at City Hall and developed a new digital advertising workflow to create and deploy electronic versions of ads and fliers, which will also be featured in smart bus shelters.
- Developed an advertising agreement to screen selected City PSA's for movie theater audiences at The Grove and AMC Sunset 5.
- Provided messaging support to the City's Parking Services Division to communicate to WeHo Pedals users about the transition of Bike Share Connect.
- Supported the creation of a new suite of Parking Services printed materials with updated graphic design standards integrated with forthcoming meter designs.
- Worked with the Business Development Division to launch and promote a new digital Open Counter tool for online access to zoning and permitting information for people seeking to open businesses in the City.
- Refined the internal process for review and corrections of recently published news articles to ensure that incorrect information about the City is challenged with correction requests and, to the best of the City's ability, fixed.
- Developed a new series of creative materials for the dissemination of messaging regarding safe driving in West Hollywood.
- Developed "Enjoy West Hollywood. Drink Sensibly." messaging around social responsibility regarding the use of alcohol and cannabis. Secured ABC7 media coverage (and provided WeHoTV content) for the City's December 2018 news conference to discouraging drinking and driving.
- Launched a procurement process to establish a pool of contract writers, web developers, and streetlamp banner vendors. Maintained bench contracts and

oversight of graphic designers, photographers, and videographers to ensure a high standard of transparency and professionalism with projects.

- Produced small quantities of City logo merchandise (mugs and promotional items) for marketing use and to serve as prototypes for departments and divisions seeking examples for program-related promotions.
- Provided in-person and off-site communications, media relations, and social media support to the City of Malibu for the activation and maintenance of its Emergency Operations Center in Santa Monica and to related emergency services/first responder agencies during the Woolsey Fire.
- Represented the City at annual conferences for 3CMA; NLGJA; CAPIO and NAGW, and presented a 3CMA session in August 2018 regarding social media and video for engagement and a CAPIO session in April 2019 on the same topic.

Digital Media

- Marked the continued success of the revamped WeHoTV News format for social media during this period with growth measuring nearly 1.2 million total views for 11 full-length episodes and more than 80 NewsBytes across the City's major social media platforms (YouTube, Facebook, Twitter, and Instagram).
- Launched a complete redesign of the City's website, www.weho.org; including significant enhancements to the homepage and navigation such as the use of a video background for an immersive experience. The design brings to the forefront content that website visitors access the most based on data from an exhaustive usability analysis.
- Expanded the capacity for Departments and Divisions to maintain their website areas by training additional staff members on how to use the website's content management system. The website now receives approximately 2 million page views per year.
- Replaced the Outlook-based Internal/External calendar process with a public-facing calendar workflow, wherein approximately 40 calendar liaisons (city staff members) now enter their Department/Division calendar entries directly to the www.weho.org website calendar, which helps to reduce errors and aid in providing timely information to the public.
- Garnered more than 9,700 new followers combined in the City's social media with a reach now of more than six million people.
- Launched WeHo Now micro video stories across the City's main @WeHocity Facebook, Twitter, and Instagram platforms. These short video composites bridge the gap between standard social media posts and higher-production WeHoTV NewsBytes and keep the City in step with news organizations such as CBS News, Now This News, and CNN. The templated design allows the City to quickly and easily package new content for social media deployment.

- Incorporated the Later.com social media enhancement/scheduling platform for the City's main @WeHoCity Instagram account. The platform provides Instagram post scheduling as well as clickable URL functionality – both of which are non-existent on the native Instagram platform. Leveraging these capabilities, the City launched dynamic video news posts and stories on Instagram that allow direct links back to news releases on the City's website.
- In cooperation with Facebook's U.S. Politics and Government Outreach Division, added new Local Alerts functionality to the City's @WeHoCity Facebook account, which enables the City to send a notification to all Facebook followers within the geographic vicinity of West Hollywood when urgent information is posted to the @WeHoCity account. The City will serve in a testing and advisory capacity as this new functionality is fine-tuned by the Facebook platform.
- At the request of the social media archiving platform Archive Social, presented a webinar on how the City stays competitive and relevant in the media-saturated Los Angeles market.
- At the request of the National Association of Telecommunications Officers and Advisors (NATOA), served on a panel of social media experts at its Regional Conference in Anaheim, CA.
- Via Facebook Live, provided select live coverage of West Hollywood Halloween Carnaval and the City of West Hollywood Panel Discussion: An Update on Recent Events in Washington D.C. in its entirety.

WeHoTV

- Launched Roku, AppleTV, FireTV and AndroidTV streaming media content, which expands access to the City's WeHoTV News and NewsBytes for users of these SmartTV apps. SmartTV viewership included more than 540,000 minutes watched, with 3,456 live views, 1,999 meetings, and 2,046 WeHoTV News viewers. Viewers tuned in from 57 different countries.
- Launched streaming in High Definition (HD). The new Granicus HD service received more than 260,000 page views from 23,098 unique viewers. City Council meetings are the most watched, with some meetings garnering more than 2,500 views.
- Produced, edited, and broadcast 11 long-form WeHoTV News episodes comprising approximately 80 unique WeHoTV NewsBytes for broadcast and digital distribution. NewsBytes involve extensive writing, background research, segment storyboarding, correspondent work, and location shots. Production involves archival footage, b-roll, and sharp editing.
- Provided live cable television coverage to 80 City meetings, including City Council, Commissions, and Advisory Boards; provided live coverage of two additional arts and informational events; provided 284 hours of Closed Captioned programming.

FY 2018-19 Communications Accomplishments

- Filmed and completed three non-series/non-live WeHoTV productions including Gender and Sexual Diversity training for the City's Human Resources Division, an AIDSWatch presentation for World AIDS Day, and a National Night Out awards package.
- Through the West Hollywood Public Access Program, provided more than 400 hours of original broadcasts on West Hollywood Public Access channel 36.

Notable Recognitions

- Two awards (Pinnacle and Members' Choice) from the National Association of Government Web Professionals (NAGW) for the redesign of the City's website.
- Three awards from the City-County Communications and Marketing Association (3CMA) — 1) Savvy Award and 2) Silver Circle Award for *Getting to Zero*; and 3) Award of Excellence for *WeHoTV NewsByte: Domenic Priore*.
- Six awards from the Public Relations Society of America Los Angeles Chapter (PRSA-LA) — three highest-honor PRISM Awards for *Linus and the Meaning of Pride*; *Social Media Connect @WeHoCity*; and *ResistMarch Livestream*; and three Awards of Excellence for *Drag Queen Story Hour Fans*; *Getting to Zero*; and *WeHoCity Budget Animated Video*.
- Award from the West Hollywood Chamber of Commerce (2018 Creative Communications Award) for the work of the Communications Department.
- Nominated for a Los Angeles Area Emmy Award in the category of Public Service Announcement (PSA) for *Linus and the Meaning of Pride*.

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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.

Accomplishments (July 2018 – June 2019)

Administration

- Worked with Los Angeles County Library Administration to assess library security issues.
- Participated in strategic planning meetings with the West Hollywood Design District and Sunset Strip Business Improvement Districts.
- Conducted RFP Process for holiday lighting services for Santa Monica Boulevard Landscape and Lighting District.
- Developed program for State of the City 2019; this year's theme highlights the City's work in innovation and included a discussion on the "City of the Future".

Arts

- Presented or supported 90+ performing arts events serving a total audience of more than 10,000 people.
- Created, supported, or debuted 80+ never before seen artworks.
- Partnered with 40+ businesses.
- Worked with 350+ artists as presenters.
- Increased Summer + Winter Sounds Series attendance by 20% (from 1,256 to 1,510 people).
- Increased Facebook likes by 39% (from 6,200 to 8,600+).
- Increased Instagram @WeHoArts followers by 59% (from 1,700 to 2,700+).
- Awarded 46 grants to individual artists and arts organizations totaling \$226,200.
- One City One Pride LGBTQ Arts Festival: Presented 15+ events, debuted 15+ never before seen artworks and films, involved 30+ Arts and Business Partnerships, and provided paid opportunities for 40+ artists.
- WeHo Reads: Significantly increased profile of series. Presented, 18 events with a combined attendance of 1800+ people, featuring notable authors/presenters including Ivy Bottini, Jesse Tyler Ferguson, Eloise Klein Healy, Patt Morrison, Larry Mantle, Andrew Rannells, Henry Rollins, Gordon Van Sauter, Seymour Stein, and Jacob Tobia.

- Received a \$35,000 grant from the National Endowment for the Arts to present *Señor Plummer's Final Fiesta*, a site-specific interactive theater experience in West Hollywood's Plummer Park, providing paid opportunities for more than 50 theatre artists, crafts people, and technicians.
- Undertook major five day conservation project to clean and conserve the David Wiseman sculpture *Platanus Bibliotechalis* at the West Hollywood Library.
- Developed strategy and began implementation, assessment, and cataloging of materials for a City of West Hollywood Archive.

Business Development

- Following the approval of the zoning code amendment to reduce commercial parking requirements, provided assistance to ten businesses ranging from hotels to restaurants and nightclubs to understand the requirements and the process for applying to amend their Conditional Use Permits to reflect the new parking requirements.
- Since launching the Business Visitation program, staff has visited 20 individual businesses, including a mix of restaurants, fitness facilities, marketing and advertisement offices, and showrooms. The mix of businesses visited is reflective of the overall business composition of West Hollywood and has proved to be mutually beneficial to the businesses as well as staff.
- Along with the West Hollywood Chamber of Commerce, hosted five presentations for the 1 Million Cups Entrepreneurial Program in which entrepreneurs presented their business concepts and shared challenges to business owners in the audience to seek guidance and possible solutions to the problems being faced. This program is providing valuable mentorship opportunities for entrepreneurs during the early stages of starting their businesses.
- Launched the Business and Zoning Portals through Open Counter in collaboration with the Planning, Building & Safety, Code Compliance and Engineering Divisions during small business week to provide an interactive platform for those interested in opening a business in West Hollywood to obtain zoning information and model prospective projects and tenant improvements identifying required permits and fees.
- Worked with JLL Brokerage Services to prepare the City-owned commercial property at 8383 Santa Monica Boulevard for marketing and to identify potential tenants. Five Letters of Intent from prospective tenants were evaluated to determine the proper configuration and tenant mix for the space.
- Assisted a dozen cannabis businesses as they began the process of compiling their cannabis business license applications and questions about zoning and permitting requirements.

Innovation

- Launched 10 Smart City projects, including the WeHo Smart City Public Safety Cameras Pilot; the WeHo Smart City Ring Rebate Pilot Program in partnership with Ring LLC; the WeHo Smart City Smart Street Light Pilot; partnered with Waze as part of its Connected Citizens Program; joined the City of New York's IoT (Internet of Things) Privacy Guidelines as a partner agency; and launched a campaign to expand on-call "XTeam" innovation and technology consultants to assist City staff implement civic innovation and urban technology projects.
- Administered two Innovation Fund Grants. The first grant was awarded to the Communications Department for an interactive digital messaging kiosk that is installed in the reception area of City Hall to provide targeted communication for visitors and interactive feedback surveys and polling. The second grant was awarded to the Business Development Division for an economic data pilot program with Mastercard, the financial services company. The pilot investigates the economic impact of policy decisions, special events, capital improvement projects and other activities using Mastercard transaction data.
- Installed a prototype of the Smart Bus Shelter and Smart Bus Stop developed as part of the Street Media program. Both components include free Wi-Fi access points and digital bus arrival tracking displays. The prototype bus shelter includes community messaging opportunities and has started displaying city public service announcements on both its digital screens.
- Staff training initiatives included development of a City Hall Data Academy to build staff's capacity for understanding data, data analytics, data visualizations, and data storytelling. The Data Academy will launch in FY20. In addition, forty-six staff members participated in Lean process improvement workshops as part of the WeHo Smart City Digital Procurement Lean Process Improvement Project.
- Provided innovation, strategy, and operations consulting assistance for 13 projects in other departments and divisions including implementing eTRAKiT and Bluebeam Revu in the Planning & Development Services Department; developing the Small Cell Telecommunications Ordinance & Master Lease Agreement with the Engineering and Information Technology Divisions; and implementation of Board and Commission podcasting services with the City Clerk.
- Conducted three innovation/smart city community engagement events, including a WeHo Smart City Ring Rebate Pilot Distribution event in partnership with Ring LLC; a webinar on the future of Smart Cities in collaboration with the Alliance for Innovation as part of their Chief Innovation Officer Consortium; and partnered with the Legislative and Community Affairs Division to co-sponsor the NextGen (Giving You the Business) event as part of InnovateLA 2018.
- Received the American Planning Association (APA) Technology Division's Smart Cities Award for the "WeHo Smart City" Strategic Plan, which recognizes and celebrates communities that are using technology to be intelligent about growth, quality of life, inclusivity, sustainability, and resiliency.

Event & Film Services

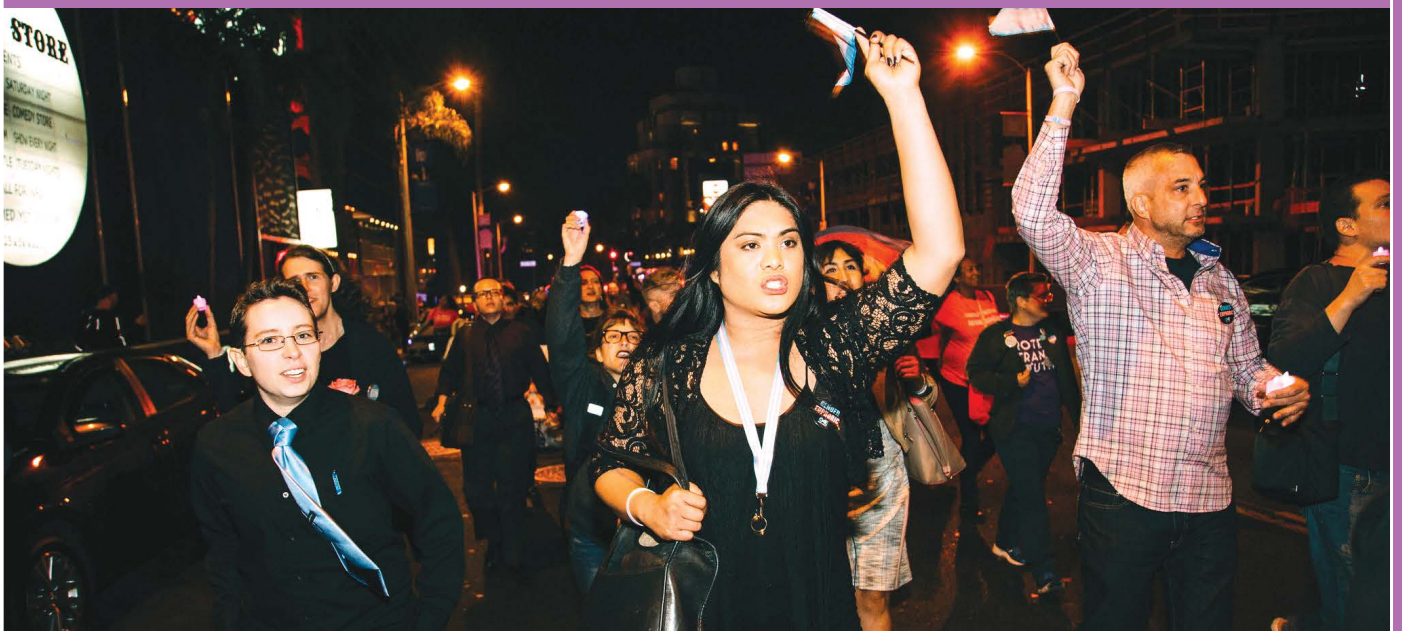
- Completed and implemented Zone Text Amendment updates for Special Event Permitting. These changes established common sense policies that allow for low/no impact events to take place in businesses at low or no cost.
- Reviewed applications and successfully issued 140 special event permits for city businesses and 80 film permits during this period.
- Facilitated logistics coordination between event producers, multiple City departments, external agencies and neighboring municipalities for the large-scale events such as: the CW Network Roswell Experiential activation, The House on Sunset activations, Academy Awards (Oscars) events including, the Elton John AIDS Foundation's Oscar Party Viewing Party and Fundraiser, the Captain Marvel Activation, LA Frieze Festival, the LA Marathon, Ciclavia, and the LA Pride Festival and Parade.
- Provided production support and guidance for daily film production in the City with various internal departments, external offices, location managers, producers and film industry professionals for over 150 film days. Film days include feature films, music videos, episodic and reality-based projects, as well as documentaries, student films and still photo projects; notable projects since January include: HBO's "Ballers," Bravo's "Vanderpump Rules" and "Real Housewives of Orange County," and commercials for Estee Lauder and Geico. Music videos include: Winnetka Bowling League's "Kombucha".
- Continued to promote West Hollywood as a film friendly jurisdiction to both domestic and international film communities via direct engagement at local film festivals and events including NewFilmmakers Los Angeles, via Film Liaisons in California Statewide, as well as exposure in various print and online publications such as The Hollywood Reporter.
- Developed collateral materials to promote the low-impact filming program and City filming program overall.
- Collaborated to improve communication between City Divisions through the incorporation of TRAKiT software for special event and film permitting; including training sessions with seven Divisions who have review and approvals in the permitting process
- Completed testing of the TRAKiT module for film. Preparation for transition of film permitting to TRAKiT currently underway and expected to be completed in early 2020.



Department Work Plans

Department Overviews

Division Descriptions, Work Plans, and Budgets



 I feel like having a Sunday Funday in [@WeHoCity!!!](#)



Top front: Play Ball - March 2019, photo Oleg Volovik | Lower front: Transgender Day of Remembrance - November 20, 2018, photo Tony Coelho | Back: Russian Arts and Culture Festival - May 19, 2019, photo Oleg Volovik

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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

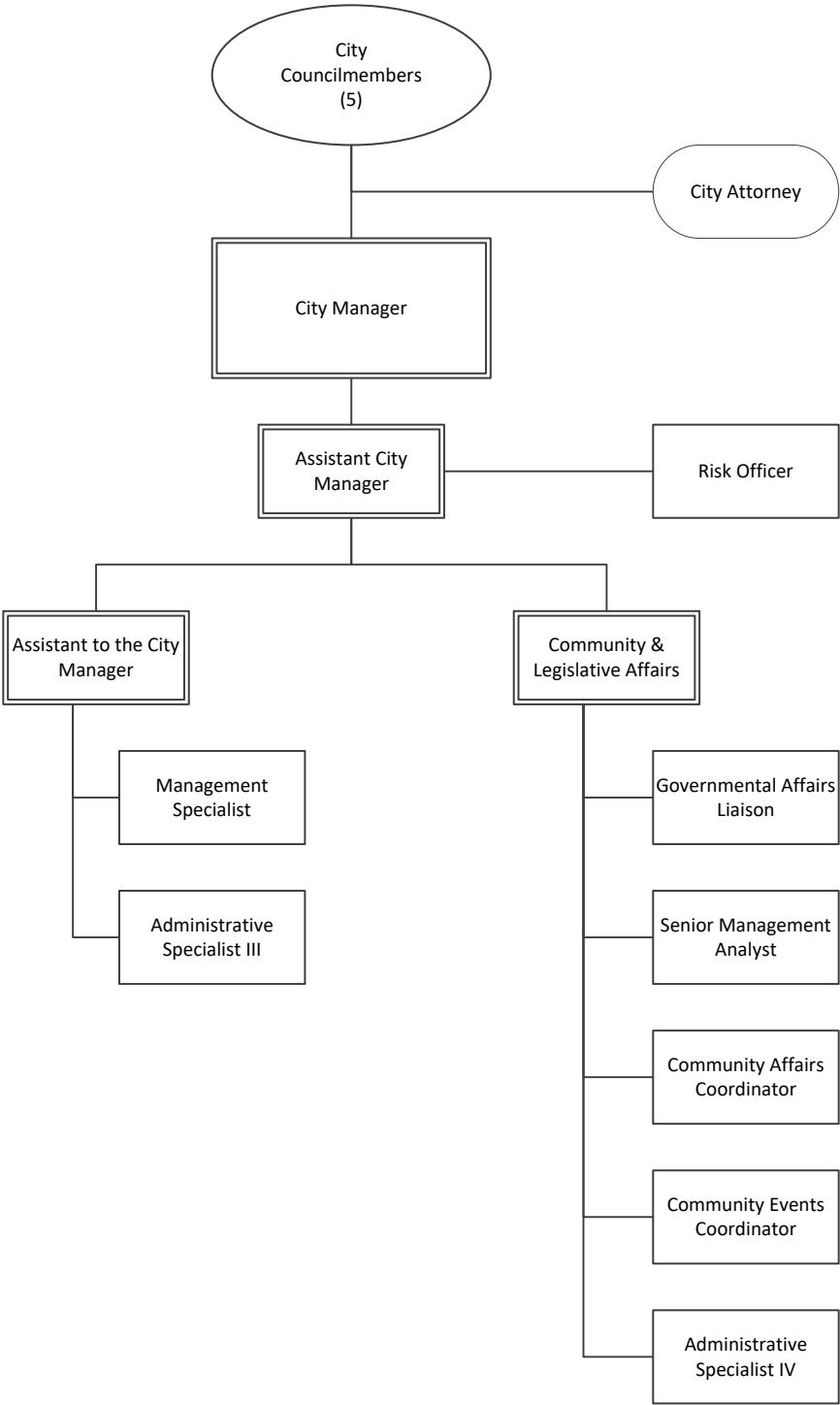
- o Ensure the City abides by its core values.
- o Advocate for priority legislative programs and progressive human rights agendas at all levels of government.
- o Enhance government integrity in all City operations.
- o Provide efficient delivery of all services.
- o Ensure the City's continued financial 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	FY20
Council Member	5	5	5	5	5
City Manager	1	1	1	1	1
Assistant to the City Manager	1	1	1	1	1
Senior Management Analyst	-	1	1	-	-
Management Specialist	1	1	1	1	1
Administrative Specialist III	1	1	1	1	1
Neighborhood Services Coordinator	-	1	1	-	-
Assistant City Manager	1	-	-	1	1
Risk Management Officer	-	-	-	1	1
Community & Legislative Affairs Manager	-	-	-	1	1
Governmental Affairs Liaison	-	-	-	1	1
Senior Management Analyst	-	-	-	1	1
Community Affairs Coordinator	-	-	-	1	1
Community Events Coordinator	-	-	-	-	1
Administrative Specialist IV	-	-	-	-	1
Administrative Specialist III	-	-	-	1	-
Innovation & Strategic Initiatives Manager	1	1	-	-	-
Innovation Analyst	1	1	-	-	-
Total for Department	13	13	11	16	17

FY20: Community Events Coordinator position moved to Community & Legislative Affairs Division from Events & Film Services Division. Administrative Specialist III reclassified to Administrative Specialist IV.

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

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

FY17: Assistant City Manager position frozen. Senior Management Analyst position moved from Assistant City Manager Division to City Manager Division. Neighborhood Services Coordinator added in City Manager Division. Assistant City Manager Division renamed Innovation and Strategic Initiatives Division. Legal Services & Legislative Affairs Division moved to the Administrative Services Department. Communications

Division spun off into a new department (Communications). Arts & Economic Development Division spun off into a new department (Economic Development).

FY16: Council Deputy positions eliminated from City Council Division. Strategic Initiatives Manager position renamed to Innovation & Strategic Initiatives Manager and an Innovation Analyst position was added to 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

- Work in partnership with the Los Angeles Homeless Services Authority, the City's contracted social services providers, and Sheriff outreach teams to continue to actively address homelessness in the City.
- Review and provide direction regarding the City's updated Climate Action plan. Continue to provide leadership on Climate Action issues throughout the state and region.
- 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.
- Provide policy direction in the continued implementation of the City's cannabis ordinance and program..

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Participated 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.	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.
Establish annual list of City's legislative priorities	Took positions on legislative bills relevant to City.	Took positions on legislative bills relevant to City.	Took 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	316,658	357,011	406,369	414,466
Total Sources of Funds	\$316,658	\$357,011	\$406,369	\$414,466
<i>Uses of Funds</i>				
Wages & Benefits	154,844	175,943	170,587	178,028
Other Operating Costs	99,939	101,173	135,782	136,438
Contracted Services	61,875	79,895	100,000	100,000
Total Uses of Funds	\$316,658	\$357,011	\$406,369	\$414,466

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	ACTUAL 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.	Commenced 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.	Continued construction of West Hollywood Park Phase II Project. Evaluate design improvements based on Council priorities.	Continue construction of 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.	Continued working with staff on identifying new housing projects.	Continue working with staff on identifying new housing projects.
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.	Continued to provide support to further develop and implement processes that enhance operations and improve customer services.	Continue to provide support to further develop and implement processes that enhance operations and improve customer services.

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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,461,057	1,980,619	1,585,500	1,555,758
Successor Agency Administration	49,948	39,643	581	0
Total Sources of Funds	\$1,511,005	\$2,020,262	\$1,586,081	\$1,555,758
<i>Uses of Funds</i>				
Wages & Fringes	1,212,602	1,738,473	1,045,908	1,147,669
Other Operating Costs	187,546	223,808	210,173	178,089
Contracted Services	110,857	57,981	330,000	230,000
Total Uses of Funds	\$1,511,005	\$2,020,262	\$1,586,081	\$1,555,758

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

- Transition the City's General Liability and Worker's Compensation Insurance Programs from PARSAC's to CJPIA's risk sharing pool
- 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	ACTUAL 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.	Ensured that fiber, wi-fi and other technologies were considered on all major 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.	Conducted review of various performance management processes.	Create standardized performance metrics for organization.
Update the City's Administrative Regulations	N/A	Reviewed current Administrative Regulations.	Began update of Financial Regulations.	Complete Update of Financial and General Administrative Regulations.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Worked with divisions to implement a number of safety improvements and established an intranet page to inform staff of improvements and trainings.	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.	Worked with Human Resources to provide trainings for 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	2,566,641	3,190,426
Sewer Assessment Fund	-	-	30,000	30,000
Total Sources of Funds	\$-	\$-	\$2,596,641	\$3,220,426
<i>Uses of Funds</i>				
Wages & Fringes	-	-	581,159	603,848
Other Operating Costs	-	-	1,890,482	2,341,578
Contracted Services	-	-	125,000	275,000
Total Uses of Funds	\$-	\$-	\$2,596,641	\$3,220,426

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

- Lead cross-departmental team in the implementation of the City's Cannabis Ordinance, including advancing state legislation, working with City cannabis team to assist applications in securing City licenses, and ensuring overall compliance with the City's cannabis process.
- Assist with the financial study to accelerate the construction of the northern extension of the Crenshaw/LAX line.
- Revise and update the Neighborhood Watch Handbook to include further information about City services and to serve as a City Hall guidebook for residents.
- Enhance community engagement efforts through the Neighborhood Watch program and community events.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Monitored 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.	Participated 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 2017.	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.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Prepare Staff Reports for City Council Initiatives as Requested	N/A	Prepared 99 Council initiated staff reports.	Prepared approximately 100 staff reports for City Council initiatives.	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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	1,175,010	1,638,513
Total Sources of Funds	\$-	\$-	\$1,175,010	\$1,638,513
<i>Uses of Funds</i>				
Wages & Fringes	-	-	877,710	1,145,626
Other Operating Costs	-	-	47,800	112,087
Contracted Services	-	-	249,500	380,800
Total Uses of Funds	\$-	\$-	\$1,175,010	\$1,638,513

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	ACTUAL 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.	Continued 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.	Continued 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.	Continued 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 resolved 3 total cases.	Assisted City staff in investigation and/or prosecution of RSO violations, including tenant harassment by landlords. Successfully resolving 1 case.	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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,518,933	1,006,457	1,118,584	1,283,351
Housing Trust Fund	-	-	-	100,000
Total Sources of Funds	\$1,518,933	\$968,00	\$1,118,584	\$1,383,351
<i>Uses of Funds</i>				
Contracted Services	1,518,933	1,006,457	1,118,584	1,383,351
Total Uses of Funds	\$1,518,933	\$1,006,457	\$1,118,584	\$1,383,351

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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

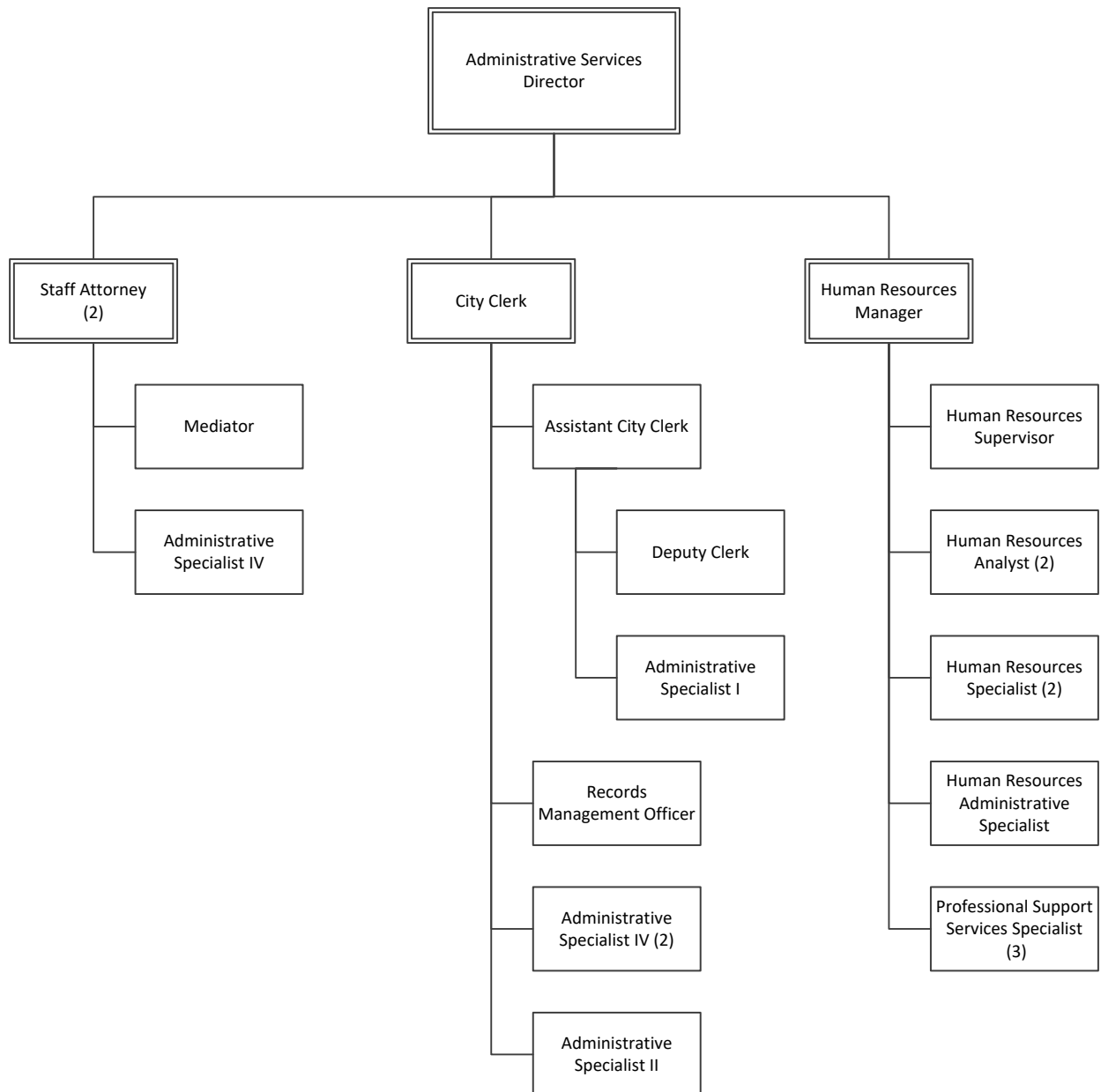
- o Work collaboratively with City Departments to evaluate staff's professional development needs and goals, and to plan how to meet those needs.
- o Continue providing legal advice to internal customers and work collaboratively with City Departments to enforce local ordinances.
- o Continue enhancing 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	FY20
Director, Administrative Services	1	1	1	1	1
Legal Services & Legislative Affairs Manager	1	1	-	-	-
Staff Attorney	2	2	2	2	2
Government Affairs Liaison	1	1	1	-	-
Mediator	1	1	1	1	1
Risk Management Officer	1	-	-	-	-
Legal Services Analyst	1	1	1	-	-
Administrative Specialist IV	1	1	1	1	1
City Clerk	1	1	1	1	1
Assistant City Clerk	1	1	1	1	1
Records Management Officer	-	-	-	1	1
Records Management Specialist	1	1	1	-	-
Administrative Specialist IV	2	2	2	2	2
Administrative Specialist II	1	1	1	1	1
Deputy Clerk	1	1	1	1	1
Administrative Specialist I	0.85	0.85	0.85	0.85	0.85
Human Resources Manager	1	1	1	1	1
Human Resources Supervisor	-	-	-	1	1
Human Resources Analyst	2	2	2	2	2
Human Resources Specialist	2	2	2	2	2
Human Resources Administrative Specialist	1	1	1	1	1
Professional Support Services Specialist	3	3	3	3	3
Total for Department	26	25	24	23	23

FY20: There were no changes in the Department.

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

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: Director of Human Resources and Administrative Services position eliminated and Director of Administrative Services position added to Administration Division. Human Resources Manager position added and Human Resources Supervisor position eliminated from Human Resources Division. Senior Management Analyst reclassified to Government Affairs Liaison and Risk Management Analyst reclassified to 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	ACTUAL 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.	Continued 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.	Examined new organizational structure, and assisted and supported 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.	Created employee working groups to review and update customer service standards and continued 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.	Established new evaluation system and worked 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	317,871	367,452	397,593	371,308
Total Sources of Funds	\$317,871	\$367,452	\$397,593	\$371,308
<i>Uses of Funds</i>				
Wages & Benefits	294,871	347,209	315,709	334,935
Other Operating Costs	12,507	12,677	67,884	22,373
Contracted Services	10,493	7,566	14,000	14,000
Total Uses of Funds	\$317,871	\$367,452	\$397,593	\$371,308

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 Commission, the Business License Commission, and others as needed, as well as to City departments and divisions.
- Provide oversight 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.
- Draft state legislation impacting the City's Rent Stabilization Ordinance.
- Draft, amend, and advise regarding the City's cannabis ordinance.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Continued to review administrative processes and refined 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.	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.
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.	Continued 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 and expand scope of legal services to all City departments.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Worked 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, rent stabilization 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,342,849	1,051,921	888,616	1,129,469
Total Sources of Funds	\$1,342,849	\$1,051,921	\$888,616	\$1,129,469
<i>Uses of Funds</i>				
Wages & Benefits	1,046,613	756,464	798,159	838,172
Other Operating Costs	84,462	81,296	54,457	66,297
Contracted Services	211,774	214,161	36,000	225,000
Total Uses of Funds	\$1,342,849	\$1,051,921	\$888,616	\$1,129,469

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 registration ; 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

- Train 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.
- Maintain the database of all City contracts.
- Utilize new technologies and social media for voter outreach.

Special Projects

- Work towards paperless agenda management program.

- Implement the final phase of the document management system roll-out: which will include a new Electronic Public Records Request program, and the launch of the WehoDocs Public Portal, which will provide the public with 24-hour access to documents via the City's Open Data Portal.
- In coordination with the City Attorney and City Manager's Office, implement recommendations made by the Ethics Reform Task Force and approved by City Council.
- Coordinate 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	ACTUAL 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.	Upgraded the City's Mailroom technology	Update the City's mailroom and office space. Secure and implement electronic Agenda Management Program. Consider implementing Passport program.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
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.	Hosted the 2018 Annual Congress. Conducted annual training for Commissions and Advisory Board members. Continued quarterly trainings for Staff Liaisons. Hosted Annual Chair/Vice-Chair meeting with the City Manager. Conducted an in-depth Brown Act and Meeting Management Training with the City Attorney.	Host 2019 Annual Congress. Look at Commission/Advisory Board management software. Conduct a joint training with Commissioners, Advisory Board Members, and Staff with the City Attorney's Office.
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.	Implemented Electronic Public Records Request software program for launch in Q2 of 2019. Completed 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 and implement and off-site storage review and retention compliance project.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Developed a more comprehensive Voter web page. Utilized new technologies for voter outreach. Assisted the L.A. County Recorder with the conduct of the 2019 Municipal Election. Reconvened 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 through education and outreach to residents. Coordinate and assist with the conduct of the City's Consolidated Municipal election in November 2020. Continue to utilize new technologies for voter registration outreach. Collaborate with the Innovation Division and Communications Department to develop a more comprehensive voter information web page.

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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,437,296	1,311,959	1,648,488	1,529,919
Successor Agency Administrative	20,174	14,410	5,707	-
Total Sources of Funds	\$1,457,470	\$1,326,369	\$1,654,195	\$1,529,919
<i>Uses of Funds</i>				
Wages & Benefits	1,146,032	1,151,781	1,258,514	1,334,288
Other Operating Costs	131,837	125,546	169,181	164,131
Contracted Services	179,601	49,042	226,500	31,500
Total Uses of Funds	\$1,457,470	\$1,326,369	\$1,654,195	\$1,529,919

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.
- 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.

Special Projects

- Implement NeoGov onboarding program, which includes new hire forms, videos, division "face page," mentor connections and department or division portals. Provides management and HR real-time updates on employee tasks and customized reports on training provided and information provided.
- Continue implementing and updating employee classification and compensation information.
- Conduct training series to supplement ongoing annual mandatory harassment training that includes: Creating a Respectful Work Environment, Effective Workplace Communication and Enhancing Interpersonal Awareness in the Workplace.

- Work with Diversityjobs.com to post the City of West Hollywood recruitments on various platforms and connect with job seekers, and promote our diversity friendly organization.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Continued mandatory safety trainings and check-ins with staff. Researched various training platforms for safety trainings. Attended 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. Utilize online trainings to supplement safety trainings for staff. Incorporate resources from Sherriff for staff safety trainings.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Continued training platform and research innovative training ideas in partnership with Innovations Division related to grant programs. Provided education workshops on revised Volunteer program and sought avenues to promote the information internally and externally.	Expand training scope based on research and feedback from employees. Implement NeoGov online learning management system for customized courses for mandatory compliance, leadership and professional development. Implement Volunteer Policy and the volunteer program management software and coordinate training for employees and management. 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	ACTUAL 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.	Continued quarterly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management. Created 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.	Implemented internal division protocols for personnel processes to include training and resource guidebooks. Implemented 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 Actual</i>	<i>FY 2018-19 Budget</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,981,283	2,162,953	2,322,345	2,407,426
Proposition "C" Fund	-	42,645	44,000	44,000
Total Sources of Funds	\$1,981,283	\$2,205,598	\$2,366,345	\$2,451,426
<i>Uses of Funds</i>				
Wages & Benefits	1,360,192	1,469,101	1,638,391	1,781,431
Other Operating Costs	360,337	364,709	370,229	451,995
Contracted Services	260,754	371,788	357,725	218,000
Total Uses of Funds	\$1,981,283	\$2,205,598	\$2,366,345	\$2,451,426

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FINANCE & TECHNOLOGY SERVICES DEPARTMENT

The divisions of the Department of Finance & Technology Services include Revenue, 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

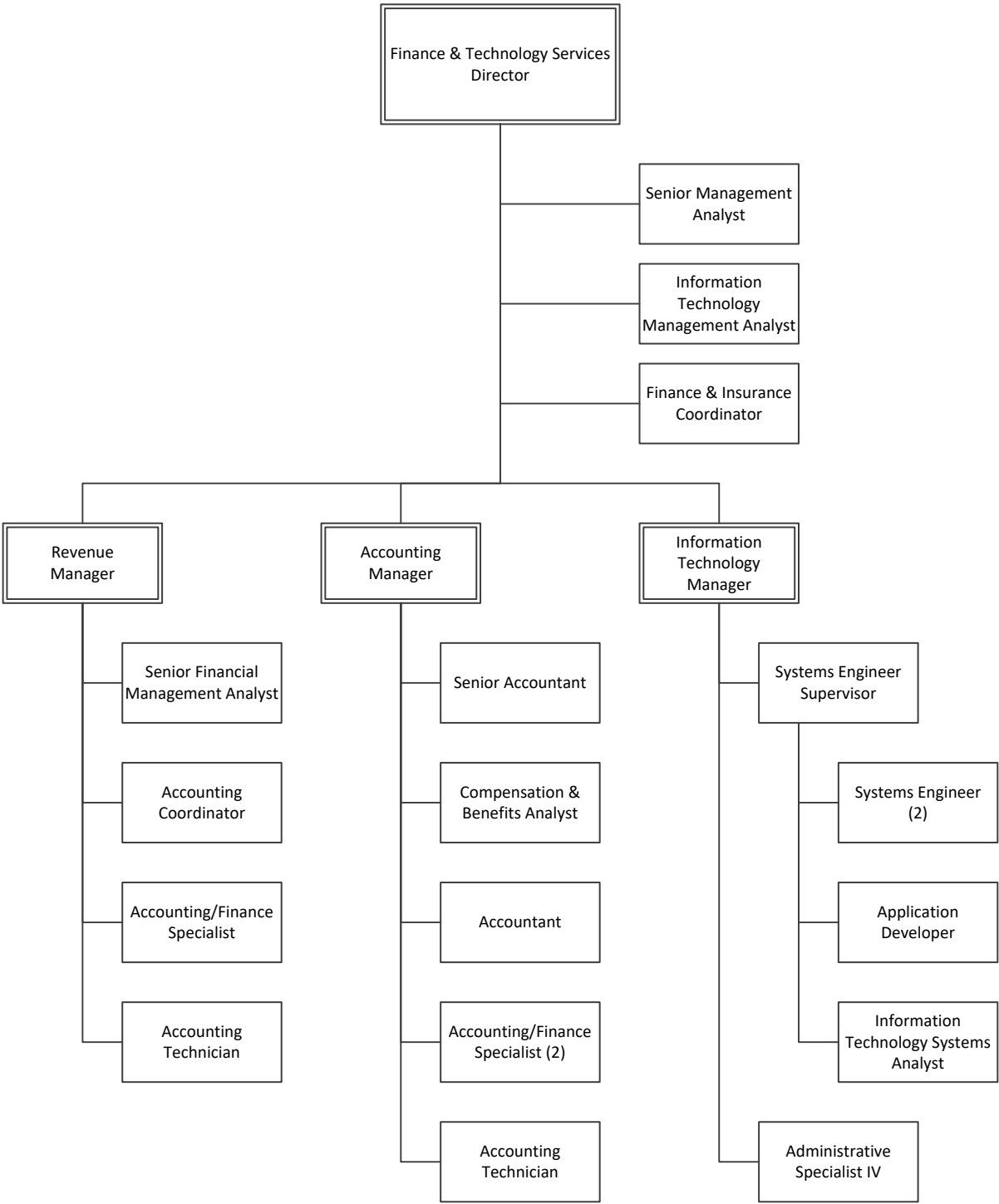
- o Ensure prudent financing, investing, and management of City resources.
- o Promote open and transparent procurement and contracting processes.
- o Provide accurate and timely payment and financial performance information.
- o Maintain and secure the City's technology infrastructure.
- o Increase 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 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 GFOA Award for the 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	FY20
Director, Finance & Technology Services, Deputy City Manager	-	1	1	-	-
Director, Finance & Technology Services	1	-	-	1	1
Senior Management Analyst	1	1	1	1	1
Information Technology Management Analyst	1	1	1	1	1
Finance & Insurance Coordinator	-	-	-	1	1
Claims Specialist	1	-	-	-	-
Accounting/Finance Specialist	-	1	1	-	-
Risk Management Officer	-	1	1	-	-
Revenue Manager	1	1	1	1	1
Financial Management Analyst	1	-	-	-	-
Senior Financial Management Analyst	-	1	1	1	1
Accounting Coordinator	1	1	1	1	1
Accounting/Finance Specialist	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Assistant Director	-	1	1	-	-
Accounting Manager	1	-	-	1	1
Compensation & Benefits Analyst	1	1	1	1	1
Senior Accountant	1	1	1	1	1
Accountant	0.9	0.9	0.9	0.9	0.9
Accounting/Finance Specialist	2	2	2	2	2
Accounting Technician	1	1	1	1	1
Information Technology Manager	1	1	1	1	1
Systems Engineer Supervisor	1	1	1	1	1
Systems Engineer	1	1	1	2	2
Application Developer	1	1	1	1	1
Network Administrator	1	1	1	-	-
Information Technology Systems Analyst	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Total for Department	23	24	24	23	23

FY20: There were no changes in the Department.

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 reclassified to Finance & Insurance Coordinator in Administration Division. Network Administrator reclassified to Systems Engineer in 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 reclassified to Accounting/Finance Specialist. Financial Management Analyst position reclassified to Senior Financial Management Analyst. Risk Management Officer position moved to Finance Administration Division from Legal Services and Legislative Affairs Division.

FY16: An Accountant position was reclassified to Senior Accountant in 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, General Accounting, and Information Technology.

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.
- 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.

- 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 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.
- 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 Finance policies and procedures, 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

- Implement workflow improvement to move the City from a manual to an electronic process for creating, assembling, routing, and processing procurement documents and contractual agreements.
- Complete the comprehensive update of the City's finance policies and procedures.
- Implement electronic expense reporting system.
- Implement insurance certificate tracking automation.
- Work with consultant to monitor the City's fiduciary responsibilities as it relates to the City's deferred compensation plans.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Completed 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.	Completed 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 awards for CAFR and two-year budget.	Received award for CAFR.	Received awards for CAFR and two-year budget.	Submit application for CAFR.

PROVISIONS OF THE BUDGET

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

<i>Finance Administration</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Actual</i>	<i>FY 2018-19 Budget</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,916,184	3,195,202	1,091,820	1,299,819
Miscellaneous Grant	-	5,773	-	-
Parking Improvement Fund	26,240	31,363	25,158	27,400
Capital Projects Fund	3,020	-	-	-
Successor Agency Administrative	73,699	42,674	17,944	17,137
Sewer Assessment Fund	33,244	36,329	8,000	11,000
Solid Waste Fund	30,266	36,036	36,238	43,529
Landscape District Fund	-	-	5,000	10,000
Street Maintenance Fund	15,449	24,330	20,751	26,480
Westside COG Trust Fund	140,621	89,867	-	-
Total Sources of Funds	\$3,238,723	\$3,901,021	\$1,204,911	\$1,435,365
<i>Uses of Funds</i>				
Wages & Benefits	1,054,350	1,191,966	865,395	937,780
Other Operating Costs	1,902,120	2,146,551	221,516	191,585
Contracted Services	279,233	123,057	118,000	306,000
Capital Projects	275,458	439,447	-	-
Total Uses of Funds	\$3,238,723	\$3,901,021	\$1,204,911	\$1,435,365

REVENUE: MISSION AND DESCRIPTION

The mission of the Revenue 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 Division to promote fiscal sustainability by monitoring, protecting, and increasing City resources. The Revenue 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 processes 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, administrative citations, rents and concessions, development agreements 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.
- 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.
- Provide periodic training including fee schedule preparation and grant requirements.

Special Projects

- Migrate to Tyler Technologies Cashiering System that is supported by our current integrated Financial and Human Resources System.
- 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 to monitor the collections of the related business tax.
- Complete a nexus study for the City's development impact fees, in order to establish the maximum allowable fee.
- Provide the ability to pay for alarm permits online.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Receipts issued by cashier	17,237	17,888	18,568	19,274
Business License Tax:				
• Renewals mailed	4,191	5064	5221	5380
• Follow up on prior year unpaid taxes	899	927	956	985
• New tax certificates issued	684	744	718	740
Revenue reports – quarterly – issued each quarter	100% met reporting deadline.	100% met reporting deadline.	100% met reporting deadline.	100% met reporting deadline.
Business Improvement District revenues received. Target rate: 90% within 90 days of due date				
• Sunset BID	93%	92%	92%	92%
• WHDD	87%	87%	88%	88%
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</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Actual</i>	<i>FY 2018-19 Budget</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,088,647	2,437,020	983,523	1,112,930
Parking Improvement Fund	16,288	8,346	14,358	3,729
Successor Agency Administrative	59,408	23,706	2,167	-
Total Sources of Funds	\$2,164,343	\$2,469,072	\$1,000,048	\$1,116,659
<i>Uses of Funds</i>				
Wages & Benefits	869,091	724,118	864,797	880,187
Other Operating Costs	85,224	83,758	92,751	97,572
Contracted Services	1,210,028	1,661,196	42,500	138,900
Total Uses of Funds	\$2,164,343	\$2,469,072	\$1,000,048	\$1,116,659

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.
- 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.

- 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.
- 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

- Transition to new banking service providers.
- Continue to implement new Governmental Accounting Standards Board (GASB) statements.
- 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 and GASB 75, "Accounting and Financial Reporting for Other Post-Employment Benefits (OPEB)."
- Work with a consultant to finalize the City's Financial 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	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
<u>Accounting and Reporting:</u> Receive unqualified audit opinion letter	Yes	Yes	Yes	Yes

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
<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	\$9.6 million	\$8.4 million
<u>Banking:</u> Separately analyze banking and merchant services	Evaluated and implemented new merchant services.	Evaluated new services.	Issued & evaluated Banking Services RFP.	Implement new banking provider. 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%
<u>Payroll:</u> Complete payrolls within contractual time frames	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
<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 Actual	FY 2018-19 Budget	FY 2019-20 Proposed
<i>Sources of Funds</i>				
General Fund	12,946,505	9,780,850	10,258,409	9,239,324
Parking Improvement Fund	29,906	28,397	28,613	32,513
Successor Agency Administrative	28,811	19,812	38,603	47,865
Housing Successor Agency Debt Service	6,476,501	823,305	880,554	880,629
Capital Projects Debt Service Fund	21,359,750	23,314,278	9,546,483	8,670,256
Successor Agency ROPS Fund	4,188,021	4,087,089	4,000,869	3,998,743
Successor Agency Obligation Fund	2,434,940	11,680,527	3,055,315	3,053,115
Solid Waste Fund	25,604	23,791	25,441	28,326
Total Sources of Funds	\$47,490,038	\$49,758,049	\$27,834,287	\$25,950,771
<i>Uses of Funds</i>				
Wages & Benefits	1,137,796	1,050,768	1,040,103	1,257,374
Other Operating Costs	97,844	136,258	159,940	160,186
Contracted Services	80,563	86,005	169,623	180,077
Debt Services	11,372,509	12,165,042	13,482,352	12,362,000
Transfers Out to Other Funds	34,801,326	36,319,976	12,982,269	11,991,134
Total Uses of Funds	\$47,490,038	\$49,758,049	\$27,834,287	\$25,950,771

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, Doheny 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 remaining 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 city owned light poles as new TRAKiT Geotype.
- 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 and also improve the checkout TV Cart process.
- 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.
- Implement 2-Factor Authentication for critical infrastructure.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Number of Helpdesk calls	2,050	2,050	2,300	2,300
Number of telephone / cell phone questions	150	150	130	150
Number of network questions	500	500	675	675
Number of application questions	500	500	700	700
Number of desktop questions	150	150	140	140
Number of handheld questions	50	50	20	50
Number of training hours for IT staff	80	80	40	60
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 Actual</i>	<i>FY 2018-19 Budget</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,769,981	1,898,815	2,830,414	2,931,439
Innovation & Technology Fund	405,578	702,961	660,000	650,000
Total Sources of Funds	\$2,175,559	\$2,601,776	\$3,490,414	\$3,581,439
<i>Uses of Funds</i>				
Wages & Benefits	1,238,476	1,295,177	1,374,204	1,420,481
Other Operating Costs	622,457	645,410	752,510	893,458
Contracted Services	142,093	160,842	363,700	267,500
Capital Projects	172,533	500,347	1,000,000	1,000,000
Total Uses of Funds	\$2,175,559	\$2,601,776	\$3,490,414	\$3,581,439

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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

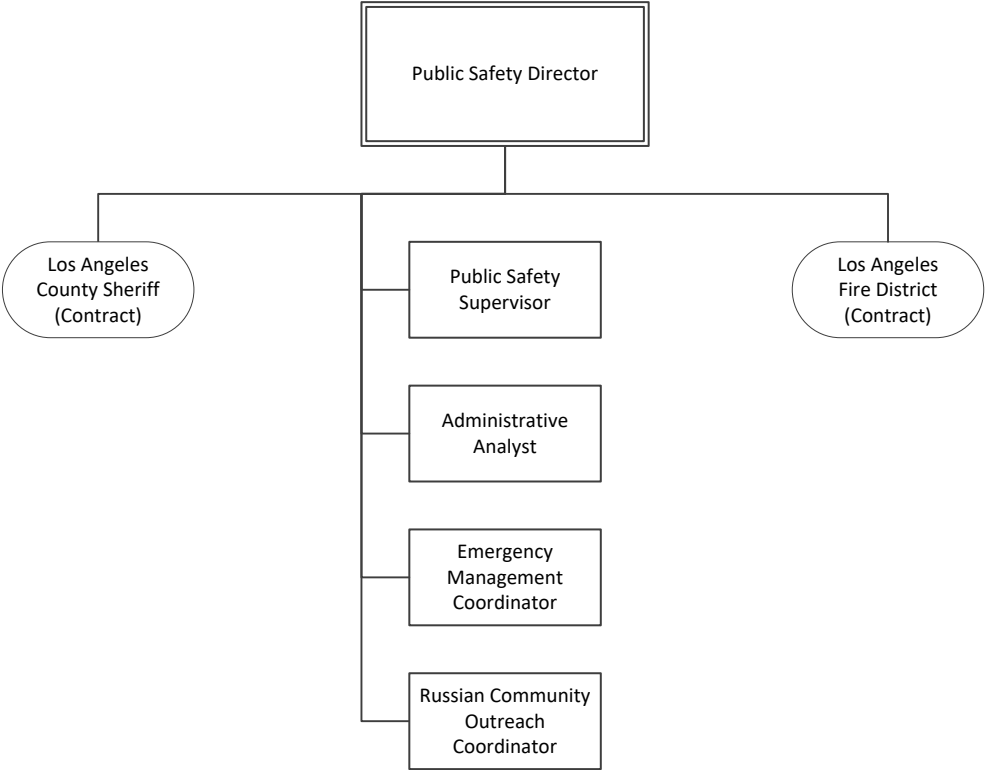
- o Safeguard the community from threats of natural, technological, and other hazards.
- o Protect the personal safety of the residents, employees, and visitors to West Hollywood while providing exemplary law enforcement, fire protection, and emergency medical services to the City.
- o Promote neighborhood 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 Work consistently 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	FY20
Director, Public Safety	1	1	1	1	1
Public Safety Supervisor	1	1	1	1	1
Administrative Analyst	-	1	1	1	1
Emergency Management Coordinator	1	1	1	1	1
Neighborhood Services Coordinator	1	-	-	-	-
Russian Community Outreach Coordinator	1	1	1	1	1
Total for Department	5	5	5	5	5

FY20: Emergency Management Coordinator reclassified to grade 5290, no title change.

FY19: There were no changes in the Department.

FY18: There were no changes in the Department.

FY17: Neighborhood Services Coordinator moved to City Manager's Division. Administrative Analyst position added to the Department.

FY16: Administrative Specialist IV position moved to 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 and maintaining 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 unified 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 meetings and encouraging active participation by various neighborhoods.
- Maintain Sheriff's Department Community Impact Team programs and community engagement, 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 public education outreach, including utilizing social media and partnering with Block by Block Security Ambassadors.
- Maintain public safety education outreach through various community events, including the Kids Fair, the Senior Health Fair, LA Pride in West Hollywood, 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 in partnership with Block by Block Security Ambassadors.
- 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.
- Continue the 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.
- Establish a Russian Community Archives project in collaboration with activities planned for Russian Arts and Culture Month.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Emergency Management and Emergency Operations Center Trainings	12	12	12	12
Public Education Events and Senior Safety Meetings	8	8	8	8
Russian Cultural Events	9	9	9	9
Public Safety Expo/Kids Fair	1	1	1	1
Transgender Cultural Events	9	9	9	9

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 Actual</i>	<i>FY 2018-19 Budget</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,593,277	2,941,652	4,048,687	4,460,235
Sunset Strip BID	192,137	195,980	-	-
Total Sources of Funds	\$2,785,414	\$3,137,632	\$4,048,687	\$4,460,235
<i>Uses of Funds</i>				
Wages & Benefits	996,574	1,033,401	1,076,667	1,146,569
Other Operating Costs	98,043	86,432	117,973	84,302
Contracted Services	1,690,797	2,017,799	2,854,047	3,229,364
Total Uses of Funds	\$2,785,414	\$3,137,632	\$4,048,687	\$4,460,235

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 the Fire Department's Community Emergency Response Team (CERT) Program.
- Support the Sheriff Department's 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.
- Continue to explore the possibility of increased Sheriff's presence 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 unified 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.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Diversity Training for Sheriff Personnel	100% attendance for all Sheriff personnel.	100% attendance for all Sheriff personnel.	100% attendance for all Sheriff personnel.	100% attendance for all Sheriff personnel.
Anticipated number of arrests	2,295 arrests	2,356 arrests	2,301 Arrests	2,700 Arrests Anticipated
Anticipated number of service calls	22,918	24,485	24,246	20,000 Anticipated
Maintain proper emergent, priority, and routine response times while continuing to deploy bicycle and foot patrols	100% of calls responded to within County standards.	100% of calls responded to within County standards.	100% of calls responded to within County standards.	100% of calls responded to within County standards.

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 Actual</i>	<i>FY 2018-19 Budget</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	18,531,716	19,027,914	20,544,069	22,293,475
Miscellaneous Grant Fund	108,073	217,860	210,000	100,000
Sunset Strip BID Fund	575,441	575,441	575,441	575,441
GASB 34 Fund	104,455	108,892	-	-
Total Sources of Funds	\$19,319,685	\$19,930,107	\$21,329,510	\$22,968,916
<i>Uses of Funds</i>				
Other Operating Costs	49,706	32,145	36,800	36,800
Contracted Services	18,902,325	19,789,070	21,292,710	22,932,116
Capital Projects	367,654	108,892	-	-
Total Uses of Funds	\$19,319,685	\$19,930,107	\$21,329,510	\$22,968,916

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.

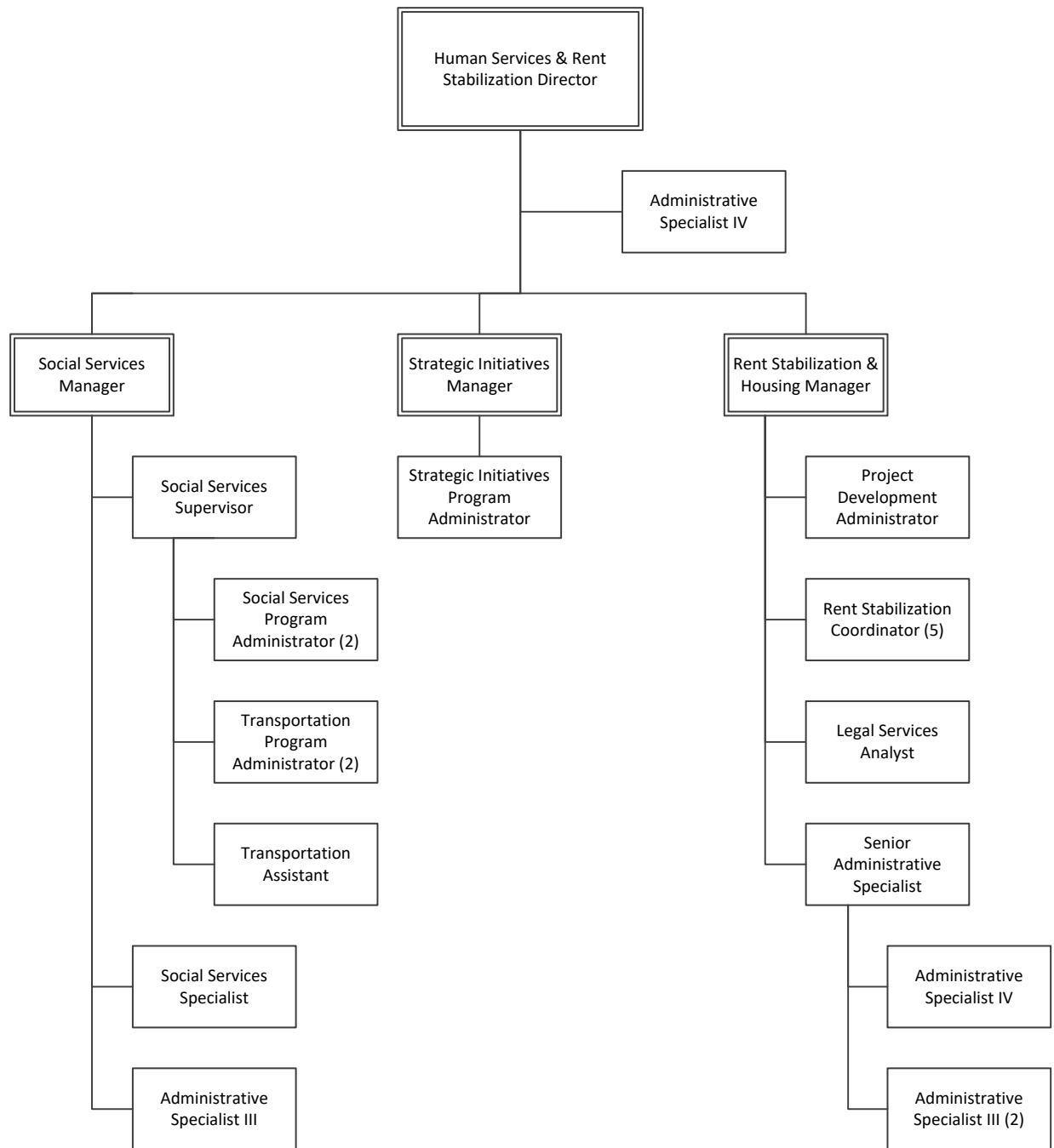
Strategies

- 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	FY20
Director, Human Services & Rent Stabilization	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Recreation Services Manager	1	1	1	-	-
Recreation Supervisor	2	2	2	-	-
Aquatics Supervisor	-	1	1	-	-
Recreation Coordinator	3	3	3	-	-
Aquatics Coordinator	1	-	-	-	-
Senior Lifeguard	4	4	4	-	-
Administrative Specialist III	1	1	1	-	-
Recreation Leader II	3	3	3	-	-
Lifeguard	1	1	1	-	-
Recreation Leader I (full-time)	11	9	9	-	-
Recreation Leader I (part-time)	-	4	4	-	-
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	1
Social Services Supervisor	1	1	1	1	1
Social Services Program Administrator	1.8	2.8	2.8	1.8	1.8
Transportation Program Administrator	1.8	1.8	1.8	1.8	1.8
Social Services Specialist	1	1	1	1	1
Administrative Specialist III	0.6	0.8	0.8	0.8	0.8
Transportation Assistant	1	1	1	1	1
Strategic Initiatives Manager	-	-	-	1	1
Strategic Initiatives Program Administrator	-	-	-	1	1
Rent Stabilization & Housing Manager	1	1	1	1	1
Rent Stabilization & Housing Supervisor	1	1	-	-	-
Project Development Administrator	1	1	1	1	1
Rent Stabilization Coordinator	5	5	5	5	5
Legal Services Analyst	-	-	-	1	1
Senior Administrative Specialist	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Administrative Specialist III	2	2	2	2	2
Total for Department	57	58	49	24	24

FY20: There were no changes in the Department.

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

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

FY17: Aquatics Coordinator reclassified to 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 changed to 4 Part Time Regular Status Recreation Leader I positions.

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

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 \$9 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, alcohol and opioid 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; lesbian, gay, bisexual, transgender, queer, and non-binary community members; women; children, youth and families; Russian immigrants and immigrants who are in the U.S. to protect their safety; people living with disabilities including HIV/AIDS; people who are homeless in the City; people who are at risk of homelessness; and people who are in need due to poverty or low incomes. 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; an on-call program; 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 and the Sunset Trip.

Staff provides 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 Collaborative, the Long Term Survivors Living with HIV Consortium, and the Transgender Service Providers 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

- Disseminate the information gathered through the 2019 Community Study process. Assure that the final report and the demographic report are accessible on-line and distributed widely throughout the community.
- Continue to oversee the Request for Proposal (RFP) process for social services for new contracts to begin October 2019.
- 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 residents with hoarding challenges.
- Continue to partner with the City's contracted Substance Abuse Treatment providers to develop educational/awareness campaigns that emphasize harm reduction strategies (i.e. fentanyl test strips and Naloxone).
- Identify additional resources for those in need of substance abuse treatment.
- 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.
- Participate in LAHSA's (Los Angeles Homeless Services Authority) 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 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, Measles, HIV, and STDs).
- Continue to partner with the City's contracted HIV Care and Prevention providers 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, 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 Resource Fair, Breast Cancer Awareness Month, The Lesbian Speakers Series, HIV Prevention Month, 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.
- Continue to manage the performance of the City's transit programs, which include Cityline (Local and Commuter), The PickUp, Sunset Trip, Dial-A-Ride/TLC and the new On-Call Transportation program.
- Continue implementation of the recommendations from the City's transit service evaluation.
- Expand marketing efforts to increase ridership on Cityline Local, Cityline Commuter, and 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.
- Continue to coordinate shuttle service for the City's special events and larger regional events.
- Continue to coordinate with other cities to exchange General funds for Prop A funds to support the City's transit operations; manage Metro Prop A funding and other grants.
- 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 to monitor the performance of the Sunset Trip entertainment shuttle program and return to City Council with a recommendation on its continuance.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Maintained quality and diversity of social services. Fostered collaboration among social services providers. Social Services agencies will achieve a minimum of 80% progress toward contract goals and outcomes. Entered 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 a minimum of 80% progress toward contract goals and outcomes.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	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 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.	Supported the implementation of the 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.	Support the implementation of the 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	ACTUAL 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.	Monitored and evaluated transit programming, including expanded DAR/TLC service and Hollywood/ Highland shuttle service. Introduced new CNG powered, redesigned Cityline shuttles, featuring original art work on exteriors. Rolled out complete rebranding of the Cityline program. Executed a new contract for On-Call Transit services. Continued to oversee the provision of the PickUp entertainment shuttle service and launched the Sunset Trip pilot entertainment shuttle service. Improved the provision of transit information to the community by marketing the City's transit programs through a variety of platforms. .	Continue to monitor and evaluate existing transit programming including fixed route, DAR/TLC and On-call services. Continue to identify ways to improve the marketing of the City's transit program to the community.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Provided Council with an update on implementation of the recommendations presented in the 2017 transit analysis. Awarded and negotiated new contracts for service based on feedback and priorities identified in the 2017 Transit Service evaluation. Completed the initial 6-month pilot period for the Sunset Trip entertainment shuttle. Pilot period was extended by an additional 6 months by the Council.	Continue to monitor community need and monitor program performance. Provide a recommendation to the City Council on the continuance of the Sunset Trip.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
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 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 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, developed 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; the on-going distribution of the Social Services Outreach videos; and the design and distribution of the Funded Social Services Agencies and Programs brochure.	In collaboration with the City's Communications Department and the City's contracted Social Services agencies, develop 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; vaccine preventable diseases; the misuse of prescription drugs including opioids; and prevention of drug overdose using harm reduction techniques.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Provided staff support to the Community Study consultant conducting the 2019 Community Study. Continued to convene the staff working group to monitor and support the implementation of the Community Study. Made 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	6,243,840	6,456,775	6,553,465	6,686,232
Miscellaneous Grant Fund	439,370	113,618	186,509	57,559
Proposition A Fund	3,234,186	3,499,166	4,517,249	4,544,299
Proposition C Fund	20,147	21,798	28,229	28,923
CDBG Fund	34,275	33,321	35,550	36,396
Total Sources of Funds	\$9,971,818	\$10,124,678	\$11,321,002	\$11,353,407
<i>Uses of Funds</i>				
Wages & Benefits	1,542,477	1,556,632	1,529,803	1,617,413
Other Operating Costs	133,207	135,819	168,663	144,181
Contracted Services	7,912,363	8,443,677	9,542,536	9,491,813
Capital Projects	383,771	-11,450	80,000	100,000
Total Uses of Funds	\$9,971,818	\$10,124,678	\$11,321,002	\$11,353,407

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

- Increase public awareness of all of the projects in the Strategic Initiatives Division.
- Respond to community members regarding concerns about homelessness in West Hollywood, including more focused efforts on community education and awareness in partnership with the United Way's "Everyone In!" campaign, the LA County Homeless Initiative and the Westside COG Homeless Working Group.
- 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.

- 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.
- Partner with law enforcement, the Los Angeles Homeless Services Authority (LAHSA) and the City's contracted agencies for collaborative homeless outreach operations.
- Implement the City's approved plan to address homelessness in West Hollywood, including exploration of interim and supportive housing with support from an implementation 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 agencies to connect homeless individuals with needed services.
- Participate in LAHSA's 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.
- Develop partnerships to more effectively address aging issues, including with AARP, LA County agencies, Cedars-Sinai and more.
- Develop programming and resources to support aging in the community for both older adults and those providing care for them, including, but not limited to, educational and social programming, technology education and interventions, and coordination of an Older Adults Collaborative meeting of professionals serving the older adult community.
- Convene 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.
- Provide administrative and fiscal support for the Lesbian and Bisexual Women's Health Collaborative ongoing trainings program for health care providers and administrators, 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.
- 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 events and work plans.

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	Developed 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	Addressed 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.	Implemented Year 3 key priorities as outlined in the 5-year Strategic Plan and evaluation.	Implement Year 4 key priorities as outlined in the 5-year Strategic Plan and evaluation.
LA County Lesbian and Bisexual Women's Health Collaborative	N/A	N/A	Provided 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 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	798,940	811,255
Total Sources of Funds	\$-	\$-	\$798,940	\$811,255
<i>Uses of Funds</i>				
Wages & Benefits	-	-	502,740	471,114
Other Operating Costs	-	-	64,600	82,541
Contracted Services	-	-	231,600	257,600
Total Uses of Funds	\$-	\$-	\$798,940	\$811,255

RENT STABILIZATION & HOUSING: MISSION AND DESCRIPTION

The Rent Stabilization and Housing Division develops programs and policies promoting inclusiveness and resilience in the community through fair regulation of rental housing and creation and continuation of attainable and affordable housing opportunities.

Rent Stabilization – 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. Staff addresses questions and complaints about housing services and rent, maintains rent and tenancies records, explores ways to promote rehabilitation of existing apartments, and refers to social services and legal resources as warranted.

Housing – works to increase supply of affordable housing and inclusion of affordable housing in mixed-income development; manages the Inclusionary Housing Program and Affordable Housing Trust Fund; administers State and Federal programs for housing development; advises the City Manager and City Council on housing policy.

GOALS AND OBJECTIVES

The Division's goal is assuring affordable housing options remain available in West Hollywood. This is achieved by increasing affordable housing opportunities while maintaining rent stabilization. Ongoing operations and special projects addressing these goals and objectives follow.

Ongoing Operations

Rent Stabilization

- Provide exceptional customer service. Provide information to tenants and property owners including rights and responsibilities under the Rent Stabilization Ordinance; connections with other agencies such as the Coalition for Economic Survival (CES) Tenants Rights Clinic and Bet Tzedek.
- Implement policies and programs, and support the Rent Stabilization Commission.
- Manage the rent stabilization database, processing new tenancy registrations, collecting annual program registration fees, processing unit exemptions, and issuing fee rebates.
- Advance tenant protections with Legal Services & Legislative Affairs, Code Compliance, and other divisions, and other rent programs to develop legislation.
- 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.
- Participate in the City's Development Review and Design Review Committees, and Hoarding Task Force.

- Anticipate, analyze, and respond to community needs, analyze statistics, and identify trends in the rental housing market. 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. Collaborate with stakeholders to problem-solve and meet demands for affordable housing.
- Administer housing and community revitalization grant programs, Trust Fund and state multifamily and special needs housing development programs.
- Promote preservation of existing housing and new affordable housing development in mixed-income, mixed-use residential/commercial projects, and monitor inclusionary housing agreements.
- Identify sites for affordable housing, partner with non-profits, and seek sources of funding through state, Federal, and other grant programs.
- Identify and incorporate programs to address "aging in place" and increase sustainability in multi-family buildings.
- Collaborate with the Planning Division to update the Zoning Ordinance when necessary to advance housing goals, policies and programs.

Special Projects

Rent Stabilization

- Explore and develop recommendations for maintaining tenant protections following a major earthquake.
- Complete rent registry database upgrade.

Housing

- Continue developing pilot programs promoting housing affordability and present recommendations for consideration by the City Council.
- Review procedures for leasing and annual recertification of inclusionary units and institute process improvements .

Housing Trust fund

- Continue exploring options for new housing projects, partnerships for affordable housing and other means of increasing housing affordability in West Hollywood.

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Maintained 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.
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.	Implemented tenant habitability and tenant buy-out requirements. Completed the study of possible grant funding. Completed the exploration of potential landlord/tenant cost-sharing.	Administer tenant habitability requirements, buyout requirements. Coordinate with Building and Safety on grants for retrofitting. Communicate program requirements and support landlords and tenants through the retrofitting process

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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 under 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.	Provided bi-annual rent stabilization newsletters. Collected online surveys for housing needs. Completed outreach for the Rent Stabilization Commission's landlord/tenant cost-sharing exploration: direct mailers, town-hall meetings, online survey. Held two community meetings on housing. Supported 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.
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.	Worked on legislation addressing tenant protections, rent and affordable housing.	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	ACTUAL 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.	Held RSO tenant and landlord training institutes. Continued providing informational handouts, and increased information on the website.	Continue the Rent Stabilization tenant and landlord training institutes. Maintain 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.	Amended the RSO to require habitability requirements during seismic retrofitting, and requirements for buyout agreement.	Implement and adjust information, community education on new requirements. Perfect administration of tenant habitability requirements, and buy-out agreement requirements.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Continued implementing the programs in the housing element. Currently developing for City Council consideration: pilot programs for promoting affordable in the housing market, tenant first right to purchase, and affordable accessory dwelling units.	Continue fulfilling the housing element. Begin planning for upcoming 2021 housing element update.

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Identified new potential affordable housing sites and conducted initial feasibility. Issued \$2.1M loan for housing to LA LGBT Center (13 units filled from WeHo Waitlist). Completing a report on housing for 2018-2019	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.
Current Status of Affordable Housing in West Hollywood	<u>Totals</u> Inclusionary: 264 Non-Profit: 437 County: 366	<u>Totals</u> Inclusionary: 322 Non-Profit: 437 County: 366	<u>Total: 1,292 units</u> Inclusionary: 327 City Loans: 390 No City Reg: 189 County: 366	TBD
Affordable units in construction	36	Non-Profit: 22 Inclusionary: 24	Inclusionary: 58	TBD
Affordable units approved/not built	88	Inclusionary: 76	Inclusionary: 63	TBD
Affordable units under review			Inclusionary: 47	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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,836,012	2,063,161	2,170,437	2,327,864
Housing Trust Fund	1,306,394	320,320	496,934	338,774
Successor Agency	17,967	9,758	-	-
Total Sources of Funds	\$3,160,373	\$2,393,239	\$2,667,371	\$2,666,638
<i>Uses of Funds</i>				
Wages & Benefits	1,558,145	1,695,430	1,976,530	2,038,973
Other Operating Costs	209,353	215,915	230,241	232,065
Contracted Services	1,392,875	481,894	460,600	395,600
Total Uses of Funds	\$3,160,373	\$2,393,239	\$2,667,371	\$2,666,638

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

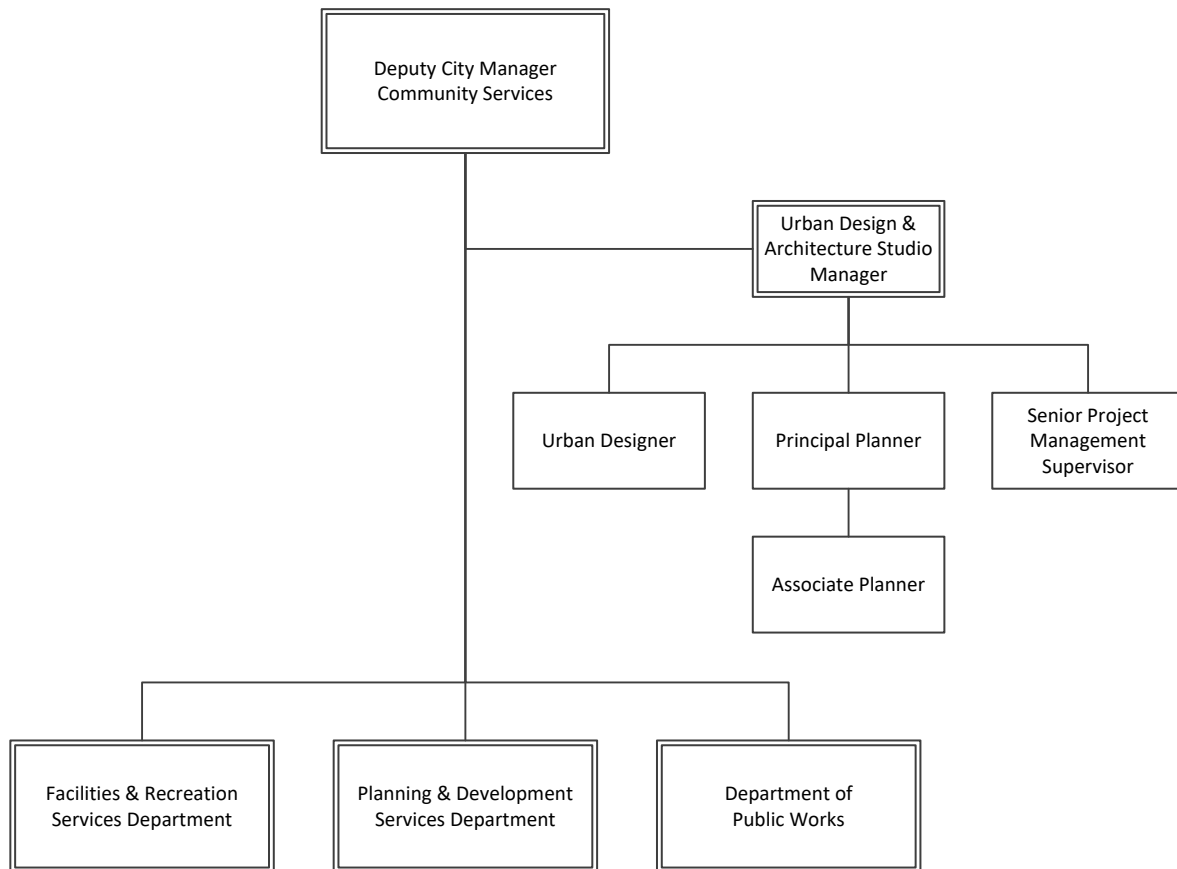
- o Provide the greatest level of service to the community.
- o Pursue innovative ideas to improve how we deliver service to our constituents.
- o Finalize Urban Design and Architecture Studio Division.

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 Increase inspection hours for Building and Safety, including the possibility of Saturday inspections.
- o Transition the traffic function from Planning and Development Services into Public Works.
- o Work with Planning and Development Services to expand their public counter hours.



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

Positions	FY16	FY17	FY18	FY19	FY20
Deputy City Manager	-	-	1	1	1
Urban Design & Architecture Studio Manager	-	-	-	1	1
Principal Planner	-	-	-	1	1
Urban Designer	-	-	-	1	1
Senior Project Management Supervisor	-	-	-	1	1
Associate Planner	-	-	-	1	1
Total for Department	-	-	1	6	6

FY20: There were no changes in the Department.

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

FY18: Deputy City Manager of Community Services created and the Community Services Department renamed to Planning and Development Services. Deputy City Manager appointed to oversee the Community Services Department.

COMMUNITY SERVICES: DEPARTMENT OVERVIEW

The Community Services Department includes the 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 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 capital projects, and acting as a liaison between all City departments and divisions 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

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

<i>Community Services Administration</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	485,705	528,851
Total Sources of Funds	-	-	\$485,705	\$528,851
<i>Uses of Funds</i>				
Wages & Benefits	-	-	422,855	448,680
Other Operating Costs	-	-	12,850	30,171
Contracted Services	-	-	50,000	50,000
Total Uses of Funds	-	-	\$485,705	\$528,851

URBAN DESIGN & ARCHITECTURE STUDIO: MISSION AND DESCRIPTION

The Urban Design and 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 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 Division.
- Manage the on-call architectural services provided to the City.
- Provide technical support, coordination, and input with regard to State Zero Net Energy 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.
- Hart House and Park.
- Initiate Eastside Commercial Design Guidelines.
- Update existing policies and zoning for R-234 zones.
- Remaining R1 Neighborhood Design Guidelines and Zoning Overlay Study.

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>Urban Design & Architecture Studio</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	1,187,517	1,621,983
Measure M	-	-	-	490,000
Total Sources of Funds	-	-	\$1,187,517	\$2,111,983
<i>Uses of Funds</i>				
Wages & Benefits	-	-	904,317	927,645
Other Operating Costs	-	-	28,200	79,338
Contracted Services	-	-	255,000	845,000
Capital Projects	-	-	-	260,000
Total Uses of Funds	-	-	\$1,187,517	\$2,111,983

FACILITIES & RECREATION SERVICES DEPARTMENT

The functions of the Facilities and Recreation Services Department include Administration, Recreation Services, and Facilities & Field 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

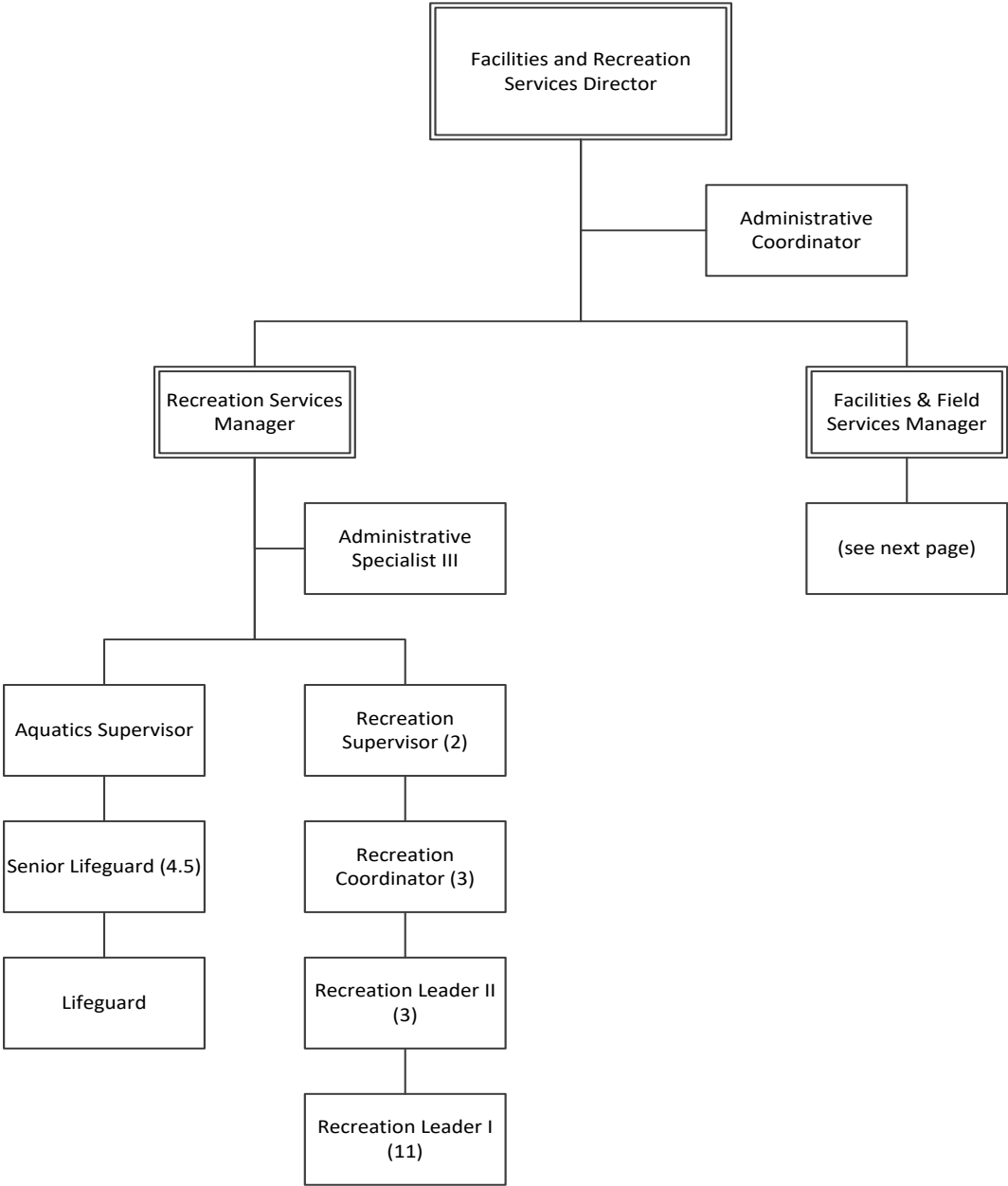
- o Continue to improve the City's infrastructure and facilities.
- o Empower the community to improve wellness and fitness through vibrant park and recreation programs.
- o Create public open space.
- o Support economic development within the community.
- o Provide safe and well maintained Parks and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

Strategies

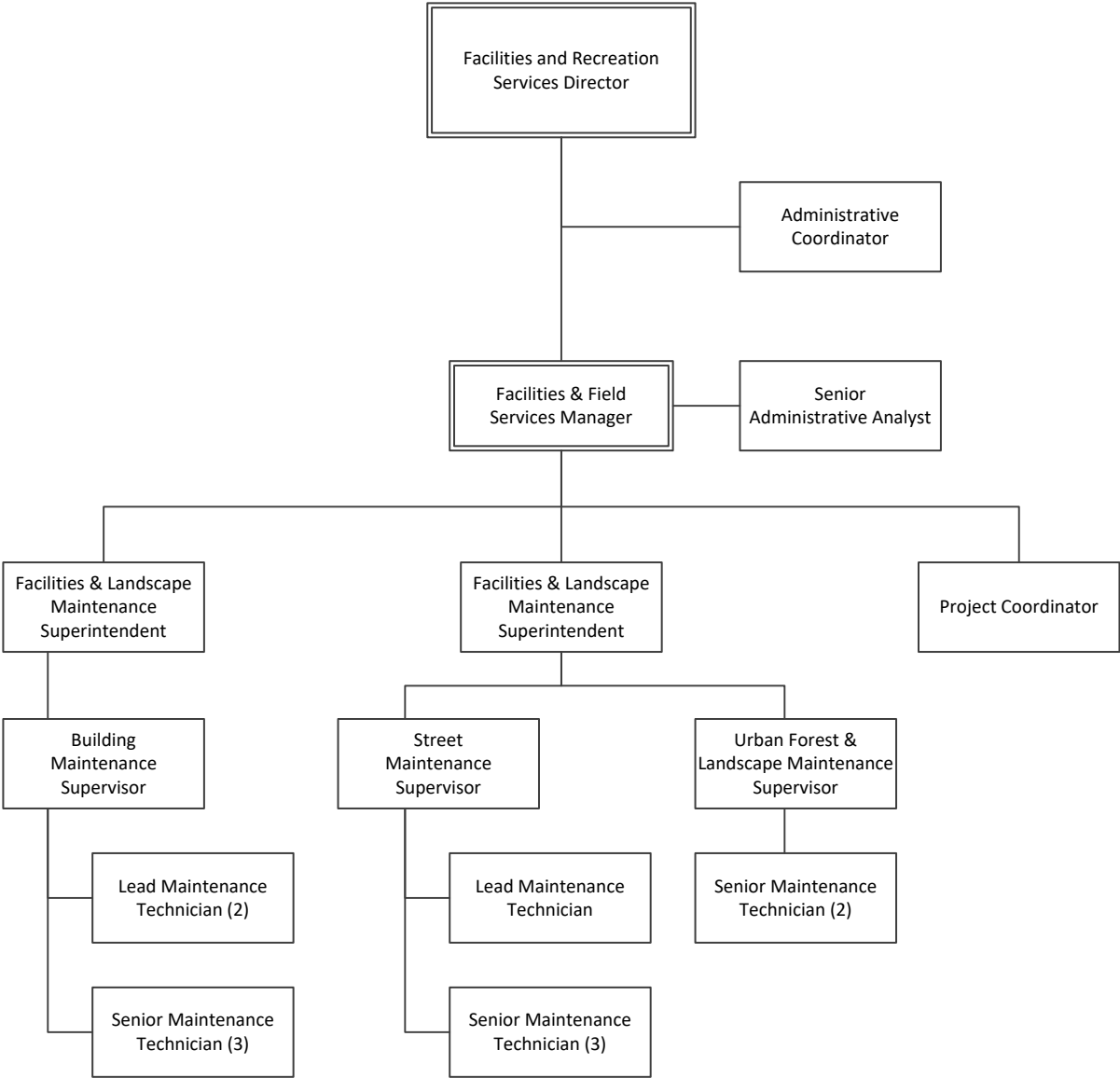
- o Improve and enhance the City's Parks and City Facilities to ensure positive public spaces.
- o Continue to explore ways to expand open space throughout the City.
- o Promote and support health and wellness in the community by offering a variety of park and recreational programming opportunities.

Measurements

- o Develop recreation programs meeting the community's diverse needs for wellness, fitness, and community connections.
- o Deliver a high standard of City building and landscape maintenance services to the community.
- o 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	FY20
Facilities & Recreation Services Director	-	-	-	1	1
Recreation Services Manager	-	-	-	1	1
Recreation Supervisor	-	-	-	2	2
Aquatics Supervisor	-	-	-	1	1
Recreation Coordinator	-	-	-	3	3
Senior Lifeguard	-	-	-	4.5	4.5
Administrative Specialist III	-	-	-	1	1
Recreation Leader II	-	-	-	3	3
Lifeguard	-	-	-	1	1
Recreation Leader I	-	-	-	11	11
Facilities & Field Services Manager	-	-	-	1	1
Senior Administrative Analyst	-	-	-	1	1
Facilities & Landscape Superintendent	-	-	-	2	2
Project Coordinator	-	-	-	1	1
Administrative Coordinator	-	-	-	1	1
Building Maintenance Supervisor	-	-	-	1	1
Street Maintenance Supervisor	-	-	-	1	1
Urban & Forest Landscape Maintenance Supervisor	-	-	-	1	1
Lead Maintenance Technician	-	-	-	2	3
Senior Maintenance Technician	-	-	-	8	8
Parking Manager	-	-	-	1	-
Parking Services & Projects Officer	-	-	-	1	-
Parking Operations Supervisor	-	-	-	1	-
Parking Analyst	-	-	-	1	-
Parking Coordinator	-	-	-	1	-
Permit Services Specialist	-	-	-	2	-
Taxi Specialist	-	-	-	-	-
Total for Department	-	-	-	55	49

FY20: Senior Lifeguards (4) reclassified to grade 5210, no title change. Parking Division moved back to Department of Public Works and updated name to Parking Services Division..

FY19: New Director position added. Administrative Specialist III reclassified to Parking Coordinator in Parking Division. Fourth Senior Lifeguard added to Recreation Services Division. Lead Maintenance Technician added to Facilities and Field Services Division during the mid-year budget update.

FY18: New Department created from Recreation Services, Parking, and Facilities and Field Services Divisions, formerly in Human Services & Rent Stabilization and Public

Works Departments. Administrative Coordinator added to Facilities and Field Services Division.

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

F16: There were no changes 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.

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

- Continue 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.
- 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 with the Youth Activities League (YAL) at Plummer Park and increase participation in the West Hollywood Teen Center.

- Provide exceptional day camp programs for children in West Hollywood while promoting safety and security, fostering human development, and promoting health and wellness.
- Maintain and improve the high-quality Tiny Tots and Tot Time programs which foster human development and support lifelong learning for all children on the learning spectrum.
- Continue partnership 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.
- Continue 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.
- Prepare 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	ACTUAL 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.	Implemented 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	ACTUAL 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.	Provided recreational activities and developed 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.	Provided space for current beWell classes facilitated at park facilities. Continued 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.	Implemented and enhanced Tot, Youth and Teen opportunities and programs, workshops, YAL partnership and service projects that met 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.
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.	Continued to implement the approved facility use assessment recommendation for private and non-profit organizations.	Facilitate and implement the facility use assessment recommendations to establish policies, procedures and guidelines Continue to implement the approved facility use assessment recommendations for private and non-profit organizations. WHP Phase II Aquatic and Recreation Center.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
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.	Updated and monitored 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.
Recreation ActiveNet implementation	Continued to review and updated ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection.	Continued to review and updated ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection.	Continued to review and updated ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection. Added 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.	Executed and implemented 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	3,894,090	4,080,381	4,214,137	4,392,432
Proposition A Fund	17,398	20,450	20,000	20,000
Total Sources of Funds	\$3,911,488	\$4,100,831	\$4,234,137	\$4,412,432
<i>Uses of Funds</i>				
Wages & Benefits	3,387,809	3,568,234	3,582,034	3,785,306
Other Operating Costs	211,708	195,483	252,188	225,626
Contracted Services	311,971	337,114	399,915	401,500
Total Uses of Funds	\$3,911,488	\$4,100,831	\$4,234,137	\$4,412,432

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 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.
- Plant street trees wherever feasible.
- Provide staff support in the Public Facilities Commission.
- Complete projects as listed in the FY 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.

- Continue to implement and refine 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	ACTUAL 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	10,681,314	8,892,566	10,396,332	10,742,338
Miscellaneous Grant Fund	34,000	-	60,000	-
Measure R Fund	174,725	125,164	-	173,834
Gas Tax Fund	720,452	732,667	997,378	1,086,313
Traffic Mitigation Fund	8,600	-	-	-
Park Development Fund	31,459	10,550	935,000	325,000
Parking Improvement Fund	60,961	81,145	195,935	195,935
Permit Parking Fund	18,380	18,749	19,360	20,002
Debt Funded Capital Projects Fund	2,501,381	1,289,917	-	-
Successor Agency Plummer Park Bond	3,498	3,498	-	-
Landscape District Fund	164,840	197,664	207,779	207,779
Street Maintenance Fund	73,468	84,241	76,814	78,737
Total Uses of Funds	\$14,473,078	\$11,436,161	\$12,888,598	\$12,829,938
<i>Uses of Funds</i>				
Wages & Benefits	3,390,465	3,503,324	3,085,559	3,508,362
Other Operating Costs	1,308,546	1,514,769	1,509,663	1,532,122
Contracted Services	3,692,789	4,160,686	6,008,823	6,475,164
Capital Projects	6,081,278	2,257,382	2,284,553	1,314,290
Total Uses of Funds	\$14,473,078	\$11,436,161	\$12,888,598	\$12,829,938

PLANNING & DEVELOPMENT SERVICES DEPARTMENT

The Planning & 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.

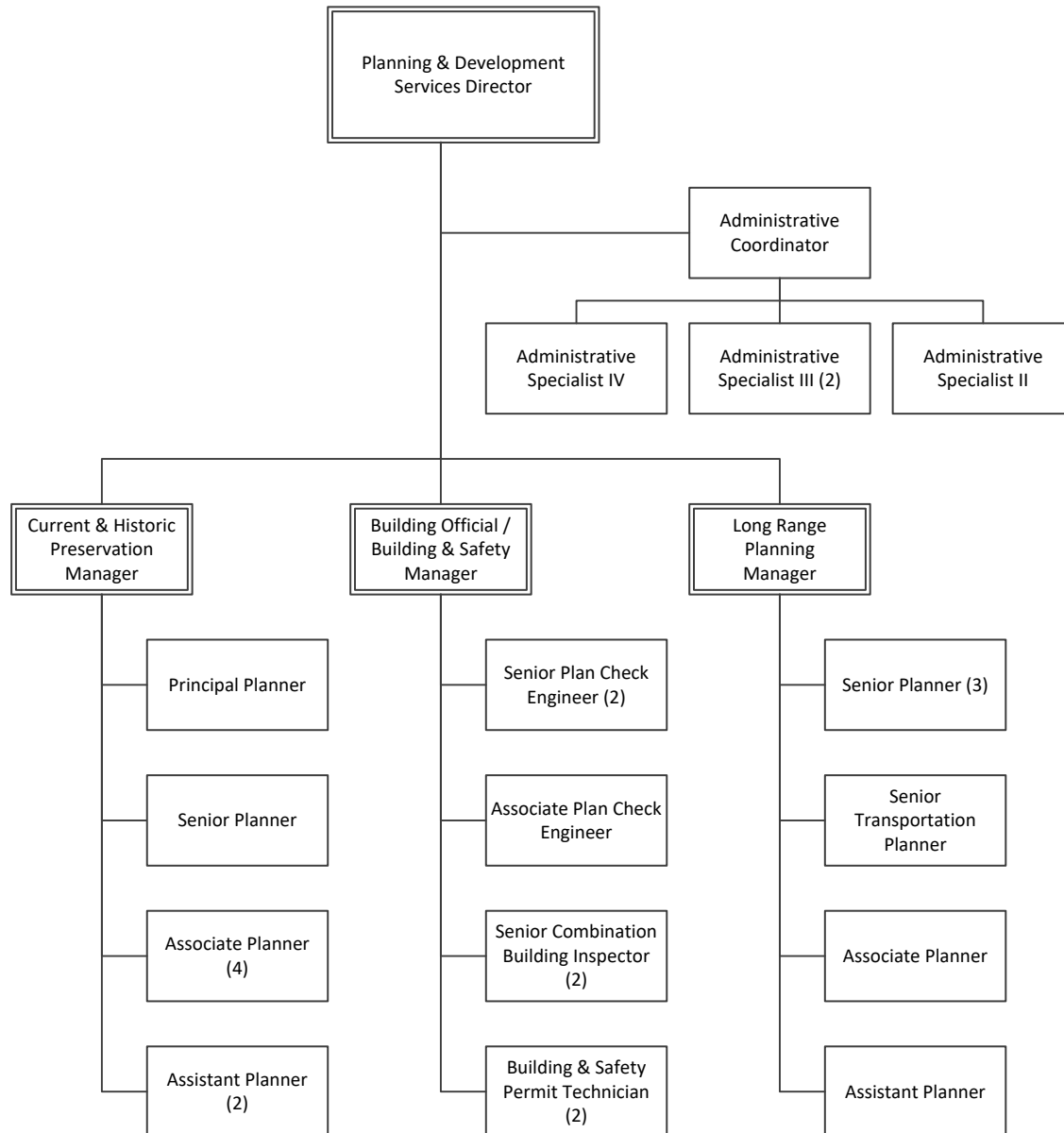
Strategies

- 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 and implement 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 15 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.

Planning and Development Services



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

Positions	FY16	FY17	FY18	FY19	FY20
Director, Community Development	-	1	1	-	-
Director, Planning & Development Services	-	-	-	1	1
Assistant Director	1	1	1	-	-
Principal Planner	-	-	1	-	-
Senior Planner	-	1	-	-	-
Associate Planner	-	-	1	-	-
Administrative Coordinator	1	1	1	1	1
Administrative Specialist IV	-	-	-	1	1
Administrative Specialist III	-	-	-	2	2
Administrative Specialist II	1	1	1	1	1
Current & Historic Preservation Planning Manager	1	1	1	1	1
Principal Planner	-	-	-	-	1
Senior Planner	2	2	2	2	1
Urban Designer	1	1	1	-	-
Associate Planner	4	4	4	4	4
Assistant Planner	1	1	1	2	2
Administrative Specialist IV	1	1	1	-	-
Administrative Specialist III	1	1	1	-	-
Building & Safety Manager	1	1	1	1	1
Senior Plan Check Engineer	3	3	3	3	2
Associate Plan Check Engineer	-	-	-	-	1
Senior Combination Building Inspector	2	2	2	2	2
Building & Safety Permit Technician	2	2	2	2	2
Long Range Planning Manager	1	1	1	1	1
Principal Planner	-	1	1	-	-
Senior Planner	2	2	2	3	3
Senior Transportation Planner	1	1	1	-	1
Neighborhood Traffic Mgmt Program Specialist	1	1	1	-	-
Associate Planner	1	1	1	1	1
Assistant Planner	1	1	1	1	1
Administrative Specialist III	1	1	1	-	-
Total for Department	30	33	34	30	31

FY20: Senior Planner reclassified to Principal Planner in Current & Historic Preservation Planning Division. In Building & Safety Division, one Senior Plan Check Engineer position eliminated and one Associate Plan Check Engineer position added. Senior Transportation Planner moved back to Long Range Planning Division from Engineering Division.

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 Division. Principal Planner position eliminated from and Senior Planner position added to Long Range Planning Division. Senior Transportation Planner and Neighborhood Traffic Management Program Specialist positions moved to Engineering Division. Assistant Planner position added to Current & Historic Preservation Planning. Administrative Specialist positions were consolidated in Administration Division; Administrative Specialist III from Long Range Planning Division and Administrative Specialist III and IV from Current and Historical Preservation Planning Division moved to Administration Division.

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

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

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

PLANNING & DEVELOPMENT SERVICES ADMINISTRATION: MISSION AND DESCRIPTION

The Division 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 & Safety, and Long Range Planning.

GOALS AND OBJECTIVES

It is the primary goal of the Planning & 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 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

- Move forward with the implementation and updating of the permit processing system for PDS and associated customer service enhancements.
- Establish a department records management plan and continued digitization of historical records to allow full electronic access.
- 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, and implementation and maintenance of the General Plan, Climate Action Plan, and Zoning Ordinance.
- Partner with the Human Services & 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	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
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.	Began file preparation and scanned 10% of PDS's completed planning and permit records.	Continue file preparation and scan of 45% 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,511,371	1,864,886	763,201	904,961
Miscellaneous Grant	5,000	-	-	-
Debt Funded Capital Projects	16,868	219,267	-	100,000
Total Sources of Funds	\$1,533,239	\$2,084,153	\$763,201	\$1,004,961
<i>Uses of Funds</i>				
Wages & Benefits	1,046,403	1,028,451	523,870	607,048
Other Operating Costs	67,299	117,059	139,331	142,913
Contracted Services	402,669	719,376	100,000	155,000
Capital Projects	16,868	219,267	-	100,000
Total Uses of Funds	\$1,533,239	\$2,084,153	\$763,201	\$1,004,961

CURRENT & HISTORIC PRESERVATION PLANNING: MISSION AND DESCRIPTION

The Current & 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 & 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 & 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

- Implementation of incentives for historically designated multi-family buildings.
- Development of amendments to the West Hollywood West Design Guidelines.

Current & Historic Preservation Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	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 8 minutes.	Continue to reduce average wait time to 7 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.

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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,323,449	2,283,277	2,308,575	2,481,230
Total Sources of Funds	\$2,323,449	\$2,283,277	\$2,308,575	\$2,481,230
<i>Uses of Funds</i>				
Wages & Benefits	1,874,670	1,816,177	1,866,135	2,065,293
Other Operating Costs	246,409	309,822	311,440	284,937
Contracted Services	202,370	157,278	131,000	131,000
Total Uses of Funds	\$2,323,449	\$2,283,277	\$2,308,575	\$2,481,230

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.
- 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.
- Continue implementing a concurrent plan review process to provide increased customer service levels by continuing to review and improve the development process.
- Process and implement Green Building Ordinance projects. Provide continuing education to staff and the public.
- Maintain active involvement with internal task forces such as Vacant and Abandoned Properties, Green Building, and Business Compliance.
- Provide public counter service during City Hall business hours to improve customer service.
- Provide counter service and inspections Monday through Friday.
- Continue TRAKiT enhancements and maintenance.

Special Projects

- Reorganize building plan storage and retrieval system.
- 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.
- Make building permit applications and informational handouts available online via the Building and Safety webpage.
- Advise and support the capital projects.
- Implement comprehensive seismic safety retrofit program and policy for potentially vulnerable existing buildings.
- Pursue outside funding sources that will assist property owners with costs of retrofitting their buildings.
- Collaborate with other divisions to establish new policies and workflows. Upgrade existing workstations and provide staff training for new electronic plan program.
- Began implementation phase for launch of new electronic plan review program.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Continued to maintain 3 Track Plan Review process. Continued to meet goals. Strived to meet 100% on time goal. 38% of plan checks received approved over-the-counter.	Continue to maintain 3 Track Plan Review process. Strive to meet 100% on time goal and maintain a high percentage of over-the-counter reviews.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Continued to meet goals. 90% of inspections were next day inspections.	Continue to meet goals. Strive to meet 90% on time goal.
Improve customer service by reducing wait time at public counter to maximum 15 minutes.	N/A- New Performance Measure	N/A- New Performance Measure.	Average wait time 13 minutes.	Continue to maintain average wait time of 13 minutes or less.
Revise 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.	Continued to maintain forms and applications as revisions arise. Expanded the handout database to include new TCO application and information on Disabled Accessibility legislation.	Revise forms, applications, and handouts for upcoming January 1, 2020 newly revised Code. Provide additional handouts for new regulations as required.
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.	Continued to maintain and utilize E-Trakit system. Provided upgrades to enhance system and workflow.	Continue to maintain and utilize E-Trakit system. Provide upgrades to enhance system and workflow and incorporate system into upcoming e-plan check program..

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Implemented Seismic Ordinance Send notifications to property owners of buildings identified in Priority I and II of Soft Story Ordinance (Approximately 394 buildings).	Continue to maintain Seismic Ordinance. Send notifications to property owners of buildings identified in Priority III of Soft Story, Non-Ductile Concrete and Pre-Northridge Steel Moment Frame Building Ordinances (Approximately 425 buildings). Hold a resource fair for property owners.

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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,670,363	2,449,862	1,784,140	2,210,990
Total Sources of Funds	\$2,670,363	\$2,449,862	\$1,784,140	\$2,210,990
<i>Uses of Funds</i>				
Wages & Benefits	1,100,020	1,028,089	1,253,717	1,482,658
Other Operating Costs	134,217	128,374	170,423	183,332
Contracted Services	1,436,126	1,293,399	360,000	545,000
Total Uses of Funds	\$2,670,363	\$2,449,862	\$1,784,140	\$2,210,990

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 that 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.
- 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, coordinating electric vehicle charging programs, 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.
- Evaluate the traffic impacts of new development projects.
- Staff the Planning Commission and Transportation Commission.
- Develop collaborative processes focused on the integration of land use, sustainability, mobility, and community health into daily decision making.

Special Projects

- Maintain 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.
- 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.
- 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 August 2019.
- Manage the City's parklet program allowing for up to seven parklets in the public right-of-way proposed by businesses or community groups and coordinate installation of the parklets.
- Complete an amendment to the Design District Streetscape Master Plan for Robertson Blvd. between Melrose Ave. and Santa Monica Blvd., focused on widening sidewalks and enhancing connectivity to West Hollywood Park, as well as allowing for temporary closures for pedestrian events.
- 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.
- Update the City's Traffic Impact Fee program.
- Develop the Willoughby and Vista/Gardner Neighborhood Greenway projects to provide enhanced bicycle infrastructure on the east side of West Hollywood.
- Collaborate with the Parking Division to implement, monitor, and evaluate a pilot dockless bike share program.
- Develop a curb space management plan to address shared ride vehicles, delivery services, and new vehicle technologies to efficiently and effectively manage curb access along commercial streets.
- Collaborate with the Housing and Rent Stabilization Division to monitor the Regional Housing Needs Assessment (RHNA) process and prepare for an update to the City's Housing Element of the General Plan.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
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.	Completed twelve amendments to address topics including car share parking, live-work units, allowable rooftop projections, streamlined review for small commercial projects, outdoor commercial uses above the ground floor, advertising signage on Sunset Boulevard, bicycle parking, public noticing requirements, model water efficiency landscape ordinance, and housing.	Prepare amendments to address topics directed by the City Council, and in response to changes in state law.
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.	Updated 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 Melrose and 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."	Collaborated with Parking Division on program operations and Bike Share Connect interoperability	Terminate WeHo Pedals program and replace with dockless e-bike share pilot program.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
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.	Completed update to Design District Streetscape Master Plan for Robertson Blvd., implement Sunset Pilot Projects; completed amendments to Sunset Specific plan for off-site signage; approved parklet projects citywide.	Support implementation of Design District Streetscape Master Plan; monitor implementation of Eastside Community Priorities Plan; implement new billboard program for Sunset Boulevard, update design guidelines for West Hollywood West neighborhood,
Encourage more community participation and transparency in the planning process.	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.	Launched online petition process for NTMP requests; convened Green Building Working Group; conducted onsite user surveys for Sunset Pilot Projects; engaged Design District stakeholders in final design decisions for Streetscape Masterplan implementation; held "Pizza with the Planners" open house event.	Continue to increase the number of residents participating in planning projects, including via online engagement tools and pop-up events.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
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.	Completed Green Building Ordinance Update; continued solar technical assistance program; promoted launch of community choice energy; participated in Westside Energy Partnership; completed STAR communities certification program.	Complete update to Climate Action and Adaptation Plan/pathway to Net Zero, continue community choice energy, solar technical assistance, EV charging 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,054,772	2,068,328	1,511,336	2,266,289
Miscellaneous Grant Fund	8,647	207,564	-	-
Proposition "A" Fund	-	39,528	41,091	1,000
Proposition "C" Fund	157,428	305,617	40,717	57,033
Measure R Fund	157,674	482,825	-	-
Gas Tax Fund	63,008	6,120	5,000	5,000
Air Quality Improvement Fund	40,936	27,545	52,500	50,000
Traffic Mitigation Fund	311,824	220,247	39,674	41,657
Total Sources of Funds	\$2,794,289	\$3,357,774	\$1,690,318	\$2,420,979
<i>Uses of Funds</i>				
Wages & Benefits	1,447,503	1,581,991	1,248,513	1,639,805
Other Operating Costs	181,500	198,813	219,005	204,874
Contracted Services	950,272	1,435,343	222,800	576,300
Capital Projects	215,015	141,627		
Total Uses of Funds	\$2,794,289	\$3,357,774	\$1,690,318	\$2,420,979

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DEPARTMENT OF PUBLIC WORKS

The functions of the Department of Public Works include Code Compliance, Parking Services, 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

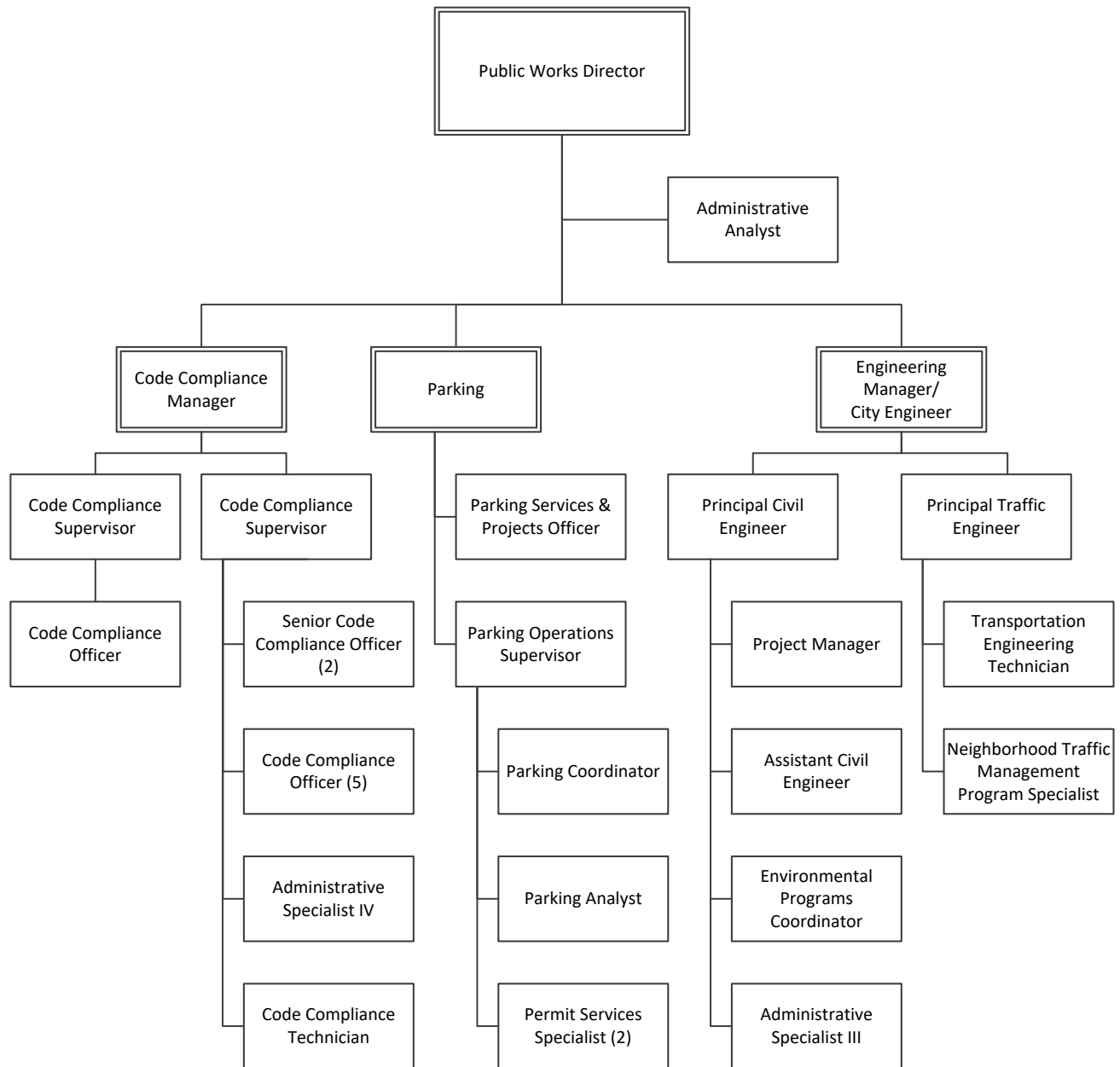
- o Invest in and maintain City infrastructure.
- o Improve the transportation system.
- o Enhance the quality of life for our residents and businesses.
- o Promote innovation.

Strategies

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

Measurements

- o Purchase street lights from SCE and convert fixtures to LED.
- o Identify creative solutions to assist with regulating Short Term Rentals.
- o Implement innovative technologies into parking operations to streamline processes and enhance the customer service experience.
- o Identify and implement the Neighborhood Traffic Management Program (NTMP) calming strategies in neighborhoods to maintain a high quality of life for residents.



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

Positions	FY16	FY17	FY18	FY19	FY20
Director, Public Works	1	1	1	1	1
Administrative Analyst	1	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	1
Code Compliance Supervisor	1	1	1	2	2
Senior Code Compliance Officer	2	2	2	2	2
Code Compliance Officer	6	6	6	6	6
Administrative Specialist IV	-	-	-	1	1
Code Compliance Technician	-	-	-	1	1
Parking Services Manager	1	1	1	-	1
Parking Services & Projects Officer	1	1	1	-	1
Parking Operations Supervisor	1	1	1	-	1
Parking Analyst	1	1	1	-	1
Parking Coordinator	-	-	-	-	1
Permit Services Specialist	2	2	2	-	2
Taxi Specialist	1	1	1	-	-
Engineering Manager	1	1	1	1	1
Principal Civil Engineer	-	1	1	1	1
Principal Traffic Engineer	-	-	-	1	1
Project Manager	-	-	-	-	1
Senior Transportation Planner	-	-	-	1	-
Senior Civil Engineer	1	1	1	-	-
Assistant Civil Engineer	2	2	2	2	1
Environmental Programs Coordinator	1	1	1	1	1
Transportation Engineering Technician	1	1	1	1	1
Neighborhood Traffic Management Specialist	-	-	-	1	1
Administrative Specialist III	-	-	-	1	1
Total for Department	46	48	49	25	31

FY20: An Assistant Civil Engineer reclassified to Project Manager in Engineering Division. Transportation Engineering Technician reclassified to grade 5260, no title change, in Engineering Division. Parking Division moved back into Department of Public Works from Facilities and Recreation Services Department and updated name to Parking Services Division.

FY19: Facilities and Field Services Division and Parking Division moved to new Facilities and Recreation Services Department. 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. Principal Traffic Engineer added to Engineering Division and a separate traffic team created to better address concerns throughout the City.

FY18: Administrative Coordinator added to the Facilities and Field Services Division. Code Compliance Technician added to Code Compliance Division. Taxi Specialist position ended in Parking Division. Facilities & Field Services and Parking moved to the new department, Facilities & Recreation Services.

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

FY16: Facilities and Landscape Superintendent added and a Building Maintenance Supervisor eliminated. Senior Administrative Specialist 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.

Special Projects

- Amend the vacant property ordinance to require stricter maintenance standards from the property owner.
- Expand bike lane infrastructure.
- Expand electric vehicle charging opportunities throughout the City.

PROVISIONS OF THE BUDGET

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

Public Works Administration	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Proposed
<i>Sources of Funds</i>				
General Fund	885,510	909,596	458,836	401,978
Parking Improvement Fund	214,283	33,507	0	0
Permit Parking Fund	48,316	51,414	4,392	1,140
Solid Waste Fund	42,216	38,935	11,936	7,972
Total Sources of Funds	\$1,190,325	\$1,033,452	\$475,164	\$411,090
<i>Uses of Funds</i>				
Wages & Benefits	892,629	918,972	401,210	367,714
Other Operating Costs	76,563	80,973	73,954	43,376
Contracted Services	6,850	-	-	-
Capital Projects	214,283	33,507	-	-
Total Uses of Funds	\$1,190,325	\$1,033,452	\$475,164	\$411,090

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), property maintenance, and public right-of-way ordinances.

Additionally, the division oversees the Animal Care and Control contract, extended hours permits, valet parking sign permits, valet parking encroachment permits, outdoor dining encroachment permits, construction mitigation plans, and 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.
- Monitor the Hosted Home Sharing registration program and proactively enforce the short-term rental ordinance.
- Proactively enforce and keep the public right-of-way clear of on-demand shared mobility devices (scooters).
- Continue conditional use permit/business license reviews with business owners/managers upon renewal of license or annual review of land use permits.
- Lead the Vacant/Abandoned Property Task Force in order to identify and proactively 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.

- Provide oversight of the City's Regulatory Business License Program to include the implementation and issuance of the new Cannabis Business License program.

Special Projects

- Host Responsible Beverage Service training for the City's establishments that serve alcohol.
- Develop and implement a Community Cat (Feral Cats) spay/neuter program.
- Host semiannual low-cost pet vaccination clinics for the City's pet guardians.
- Conduct and analyze the Code Compliance Division's work strategy to assess the overall efficiency and effectiveness of the Division; focus will be placed on overall compliance methods, strategies, and technology needs.
- 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.
- Amend the highway permit ordinance to define the City's encroachment permit process.
- Amend the peddler ordinance and develop a street vendor permit program to be in compliance with Senate Bill No. 946.
- Develop and implement a Multi-Family Smoking Ban ordinance.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Number of Code Enforcement cases opened then closed	1,700	1,900	1,900	2,000
Number of short term rental enforcement cases opened and then closed	N/A	N/A	50	200
Number of on-demand shared mobility devices (scooters) removed from the public right-of-way	N/A	N/A	75	200
Number of vacant property inspections performed	N/A	N/A	960	1,920

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Number of Conditional Use Permit inspections performed	100	110	120	150
Number of hours dedicated to staff education and development	225	225	126	400
Number of evenings devoted to focused nightclub/restaurant/bar inspections	260	260	260	260
Number of community outreach meetings	24	24	24	24

PROVISIONS OF THE BUDGET

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

<i>Code Compliance</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,896,762	2,005,485	2,379,292	2,593,312
Permit Parking	-	-	-	7,968
Solid Waste	20,420	28,915	50,398	56,518
Total Sources of Funds	\$1,917,182	\$2,034,400	\$2,429,690	\$2,657,798
<i>Uses of Funds</i>				
Wages & Benefits	1,685,842	1,735,444	2,072,119	2,219,847
Other Operating Costs	150,845	212,823	168,771	279,151
Contracted Services	80,495	86,133	188,800	158,800
Total Uses of Funds	\$1,917,182	\$2,034,400	\$2,429,690	\$2,657,798

PARKING SERVICES: MISSION AND DESCRIPTION

The Parking Services 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 Services 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 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	ACTUAL 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.	Continued installation of parking wayfinding signs. Completed test program for new meters that have vehicle sensors and mobile pay technology like Apple and Google Pay.	Install 1400 new meters throughout the City.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Visit permit portion of the new permit-by-plate system was implemented.	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	Completed development of process using Accela/Public Stuff in coordination with IT.	

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 Services</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	4,564,664	4,275,952	4,983,284	5,081,106
Measure R Fund	0	0	344,750	190,458
Parking Improvement Fund	2,989,060	4,009,697	6,194,971	5,321,019
Permit Parking Fund	703,896	784,962	1,239,047	1,252,864
Solid Waste Fund	-	-	16,595	15,792
Total Sources of Funds	\$8,257,620	\$9,070,611	\$12,778,647	\$11,861,239
<i>Uses of Funds</i>				
Wages & Benefits	991,453	877,340	1,138,566	1,317,038
Other Operating Costs	428,623	594,754	1,187,842	1,209,964
Contracted Services	5,289,741	5,791,322	7,132,683	7,325,806
Capital Projects	301,928	533,895	2,066,050	755,125
Other Financing Uses	1,245,875	1,273,300	1,253,506	1,253,306
Total Uses of Funds	\$8,257,620	\$9,070,611	\$12,778,647	\$11,861,239

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 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 upgrading existing buildings and infrastructure by recognizing the need to support 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

- Implement programs, policies, and reporting procedures in compliance with the newly-issued Municipal National Pollution Discharge Elimination System Permit (NPDES).
- Implement street paving and rehabilitation projects in accordance with the City's Pavement Management System. Current Pavement Condition Index (PCI) is 77, which is similar to Cities of Beverly Hills and Santa Monica but much higher than City of L.A. at 63 PCI.
- Implement 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 2,800 Encroachment Permits were issued in this reporting period.
- Manage 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.
- Administer the contract for the Red Light Camera Enforcement Program.
- Manage the Municipal Facility License Agreement and permitting process for telecommunications wireless facilities

Special Projects

- Implement permanent improvements to Fountain Avenue per Council direction.
- Add a bike lane on the north and south sides of Santa Monica Blvd between Almont St. and Doheny Dr.
- Retrofit 2,000 street lights with energy-saving L.E.D. fixtures.
- Complete the design of three Complete Street projects on Melrose Ave, Beverly Blvd, and Robertson Blvd by October 2019 with construction starting on Melrose Ave in early 2020.
- Install on-street EV charging stations at 4 locations.
- Install off-street EV charging stations in 3 City parking lots.
- Work closely with Code Enforcement and City Attorney to codify the Parkway Design Standards.
- Install In-Roadway-Warning-Lights (IRWLs) at 10 intersections on Santa Monica Blvd which are currently un-signalized.
- Upgrade the Traffic Management Center with the latest software and equip all 66 signals with real-time monitoring software to optimize signal operation.
- Install 16 digital way-finding signs citywide.
- Install more bike infrastructure (sharrows, signs, etc.) citywide.
- Install 20 Battery Back-up systems at locations that currently don't have them to ensure traffic signals will continue to work during a power outage.
- With the Innovation Division, investigate smart camera technology for street lights as part of our efforts to turn WeHo into a Smart City.
- The next Annual Paving Project starts in late summer 2019.
- The next concrete sidewalk paving project is currently underway and should be completed by late summer 2019.
- Continue to install more speed lumps on residential streets as part of our Traffic Calming program.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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	1,800	1,800

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
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
Number of telecom wireless facilities permitted under master license agreement				TBD

*Note: in FY 16-17 the Parking Services 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 reflects only those 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,398,886	2,504,623	2,948,689	3,199,768
Miscellaneous Grant Fund	149,827	39,502	40,000	40,000
Proposition C Fund	-	-	406,807	356,660
Measure R Fund	69,411	43,471	151,500	61,500
Gas Tax Fund	721,857	439,846	462,010	413,611
Air Quality Improvement Fund	-	-	-	150,000
Traffic Mitigation Fund	273,257	37,168	553,178	1,039,849
City Lighting Fund	986,283	644,539	1,034,000	734,000
Parking Improvement Fund	-	-	250,000	-
Permit Parking Fund	-	-	-	6,711
CDBG Fund	193,566	203,463	201,450	206,244
SB1 Fund	-	-	626,000	603,500
Measure M	-	-	-	-
Santa Monica Reconstruction Fund	529,460	1,089,120	250,000	250,000
Sewer District Fund	365,025	365,025	-	-
Sewer Assessment Fund	650,159	773,255	1,229,321	1,247,928
Solid Waste Fund	1,307,683	1,321,516	1,392,215	1,405,218
Street Maintenance Fund	214,774	161,520	187,407	181,541
Total Sources of Funds	\$6,860,188	\$7,623,048	\$9,732,577	\$9,896,530
<i>Uses of Funds</i>				
Wages & Benefits	1,226,947	1,278,577	1,648,812	1,787,545
Other Operating Costs	95,658	100,719	110,804	128,730
Contracted Services	3,305,440	3,373,293	3,561,144	3,541,144
Capital Projects	2,232,143	2,870,459	4,411,817	4,439,111
Total Uses of Funds	\$6,860,188	\$7,623,048	\$9,732,577	\$9,896,530

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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

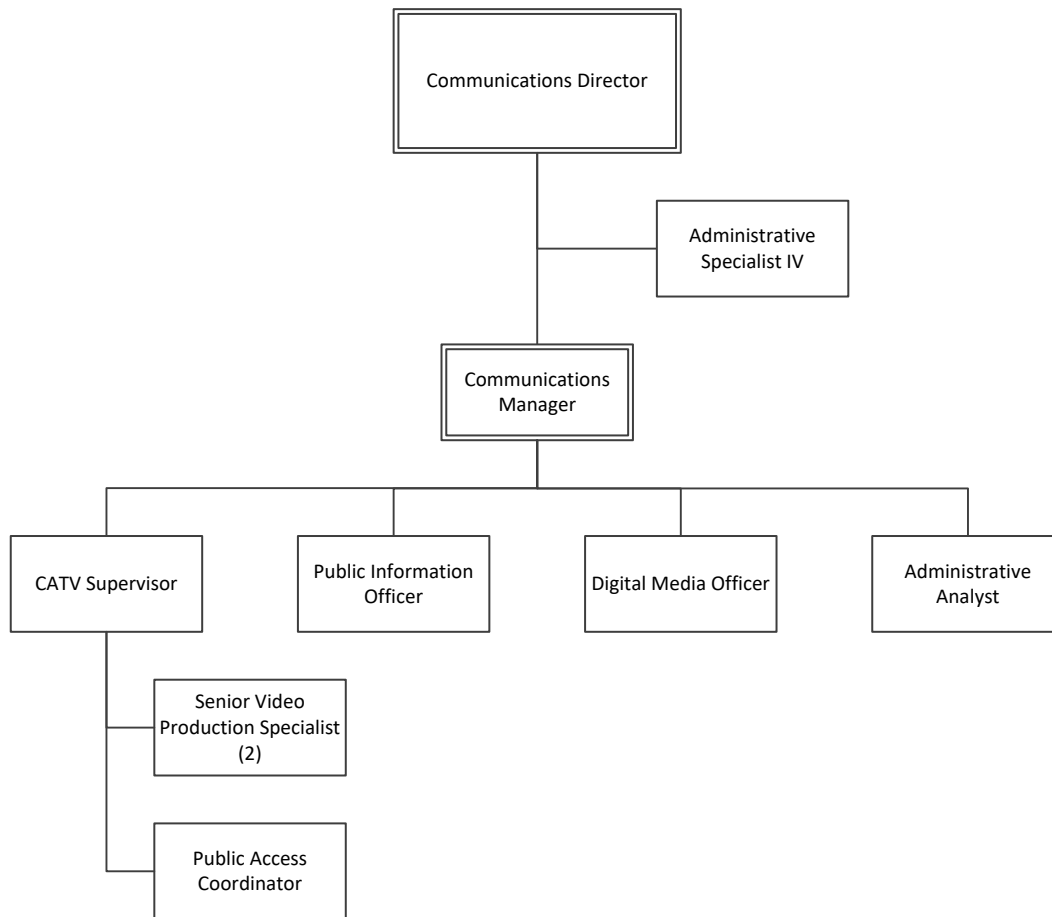
- o Boost communications and engagement.
- o Provide transparency.
- o Strengthen media relations.
- o Enhance coordination between departments and divisions.

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 for 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	FY20
Director, Communications	-	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Communications Manager	1	-	1	1	1
CATV Supervisor	1	1	1	1	1
Public Information Officer	1	1	1	1	1
Digital Media Officer	-	-	1	1	1
Administrative Analyst	1	1	1	1	1
Senior Video Production Specialist	2	2	2	2	2
Digital Media Coordinator	1	1	-	-	-
Film Liaison	1	1	-	-	-
Public Access Coordinator	1	0.84	0.84	1	1
Total for Department	10	10	10	10	10

FY20: There were no changes in the Department.

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

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

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

FY16: Public Information Manager position renamed Communications Manager and an Administrative Analyst 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 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	ACTUAL 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%	Distributed 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%	Distributed 200 press releases to local, regional, national and international media contacts. Distributed 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%	Continued 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%	Increased 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	ACTUAL 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.	Increased 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%	Broadcasted 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%	Distributed 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%)	Expanded 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%	Expanded 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	ACTUAL 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%	Increased 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%	Increased 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%	Expanded 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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,127,652	2,300,966	800,756	784,670
Public Access Fund	151,635	154,900	7,394	7,394
Total Sources of Funds	\$2,279,287	\$2,455,866	\$808,150	\$792,064
<i>Uses of Funds</i>				
Wages & Benefits	1,791,604	1,761,538	503,577	542,868
Other Operating Costs	278,744	439,911	244,573	199,196
Contracted Services	208,939	254,417	60,000	50,000
Total Uses of Funds	\$2,279,287	\$2,455,866	\$808,150	\$792,064

<i>Media and Marketing</i>	<i>FY 2016-17 Actual</i>	<i>FY 2017-18 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	1,726,374	1,800,305
Public Access Fund	-	-	121,823	125,697
Capital Projects Funds	-	-	-	112,560
Total Sources of Funds	\$-	\$-	\$1,848,197	\$2,038,562
<i>Uses of Funds</i>				
Wages & Benefits	-	-	1,416,897	1,491,242
Other Operating Costs	-	-	182,800	229,760
Contracted Services	-	-	248,500	205,000
Capital Projects	-	-	-	112,560
Total Uses of Funds	\$-	\$-	\$1,848,197	\$2,038,562

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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

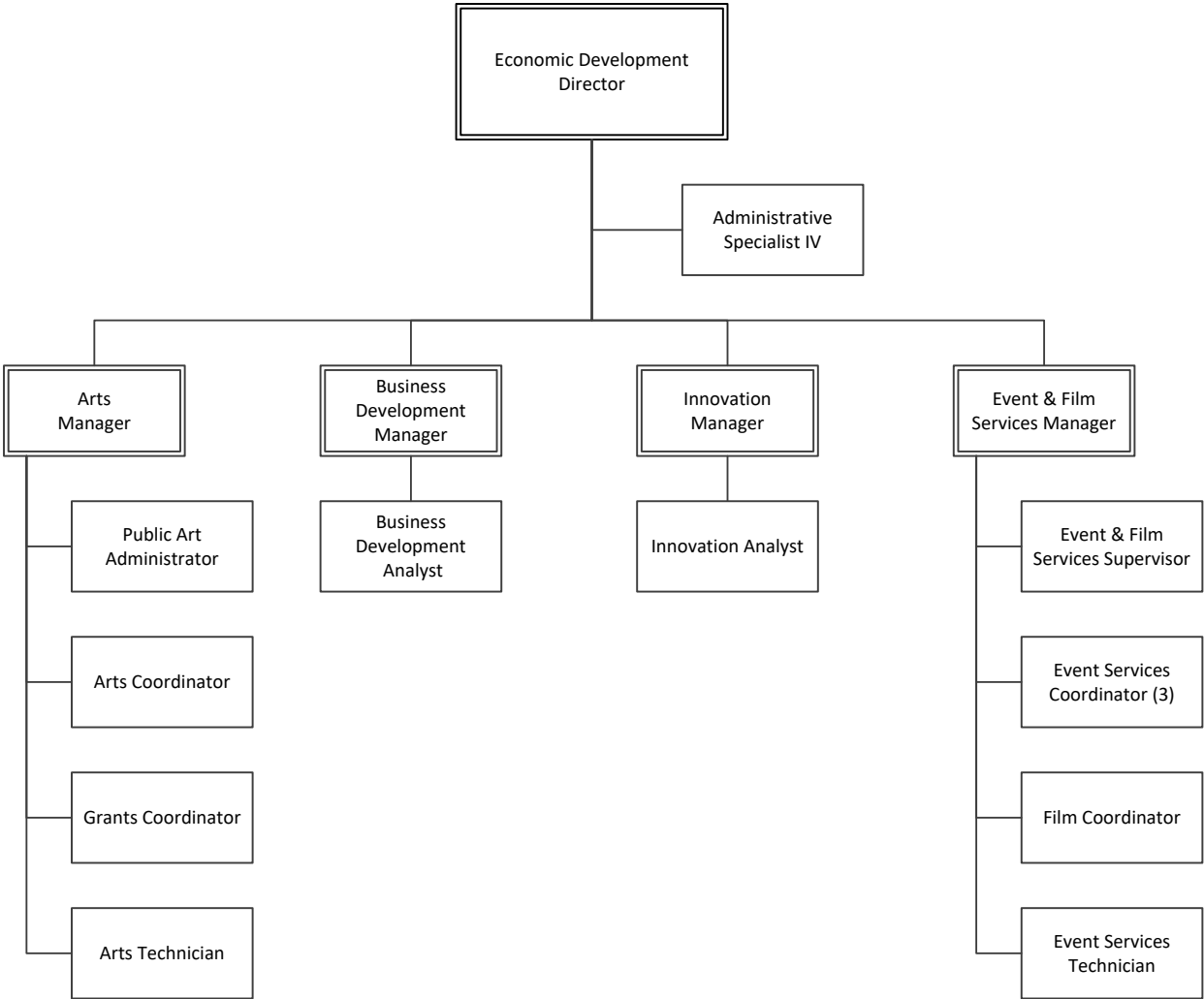
- o Maintain a diverse and resilient economy.
- o Provide for continued economic growth through development and public improvements.
- o Make West Hollywood an attractive and socially supportive place to live, work and visit.
- o Support and encourage arts and culture in West Hollywood.

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	FY20
Director, Economic Development	-	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Arts Manager	-	1	1	1	1
Cultural Affairs Administrator	1	-	-	-	-
Public Art Administrator	-	-	-	-	1
Public Art Coordinator	1	1	1	1	-
Arts Coordinator	-	-	-	1	1
Economic Development & Cultural Affairs Coordinator	1	1	1	-	-
Grants Coordinator	-	-	1	1	1
Arts Technician	-	-	-	1	1
Business Development Manager	-	1	1	1	1
Arts & Economic Development Manager	1	-	-	-	-
Business Development Analyst	-	-	1	1	1
Economic Development Analyst	1	1	-	-	-
Innovation Manager	-	-	1	1	1
Innovation Analyst	-	-	1	1	1
Event & Film Services Manager	-	-	1	1	1
Event & Film Services Supervisor	-	-	1	1	1
Event Services Coordinator	-	-	3	3	3
Film Coordinator	-	-	1	1	1
Event Services Technician	-	-	1	1	1
Community Events Coordinator	-	-	1	1	-
Community Events Technician	-	-	1	-	-
Total for Department	6	7	19	19	18

FY20: Public Art Coordinator reclassified to Public Art Administrator. Community Events Coordinator position moved from Event & Film Services Division to Community & Legislative Affairs Division.

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 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 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 created. Cultural Affairs Administrator position became Arts Manager. Business Development Division 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	ACTUAL 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.	Administered 11 Arts and Cultural Affairs Commission meetings. Administered 27 Subcommittee meetings. 7 Urban Art, 9 Art on the Outside and 11 Performing Arts and Cultural Affairs Subcommittee meetings. 100% of all Commission and subcommittee meeting agendas met posting requirements per the Brown Act	Administer Arts and Cultural Affairs Commission meetings. Administer Subcommittee meetings. Review and update metrics for measuring Commission and Subcommittee performance.
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.	Continued oversight and management of Civic Art West Hollywood Park Phase II and Rocky and Bullwinkle projects. Managed 8 Urban Art approval processes at various stages of development. Continued to provide design team support for The AIDS Monument project. Conserved 3 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	ACTUAL 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.	Implemented collection upload to WESTAF public art archive to increase the visibility of the urban art collection. Conducted a Percent for Art Guideline Study to ensure that the ordinance and guidelines align with the City's values and General Plan and meet current field standards of excellence.	Conduct an appraisal of the artworks in the Urban and Civic Art Collection in order to provide an estimated value to the collected works. Develop a developer engagement strategy to review results of guideline study and submit to City Council for approval.
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 37 grants to arts organizations. Awarded 12 grants to artists. Presented 49 arts events and 340 performances, presentations and exhibitions. More than 15,000 residents and visitors served. Implemented WeHo Artist Grant	Awarded 32 grants to arts organizations. Awarded 14 grants to artists. Presented 46 arts events and 300 performances, presentations, and exhibitions 15,000 residents and visitors served.	Administer Arts Grants Program.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Performing Arts: Present free and low cost arts and culture programming citywide Develop effective Art + Business partnerships in which both artists and businesses can mutually benefit. Metrics: # and type of programming provided # of audience served Geographic locations served # of Arts + Business Partnerships	Presented 9 Summer and Winter Sounds performances, serving more than 850 people. Presented 12 performances of 1 Free Theatre in the Parks production at Kings Road Park, serving more than 1,100 people.	Presented 7 Summer and Winter Sounds performances, serving more than 1,050 people. Presented 5 special performances of "Senor Plummer's Final Fiesta" in Plummer Park, serving more than 650 people.	Presented or supported over 90 events which had a total attendance of more than 10,000 people, created or debuted 80 never before seen artworks, involved at least 50 Arts and Business partnerships, and more than 350 artists as presenters. Presented 7 Summer and Winter Sounds concerts, serving 1528 people. In lieu of Free Theatre in the Parks in Kings Road Park, presented critically acclaimed production of "Senor Plummer's Final Fiesta" at Plummer Park with 24 performances and 936 audience members.	Present Summer and Winter Sounds concerts. Reinstate Free Theatre in the Parks at Kings Road Park.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Library and Literary Arts:	Presented 11 WeHo Reads events at the West Hollywood Library that served more than 800 people.	Presented 11 WeHo Reads events at the West Hollywood Library that served more than 900 people.	Presented 18 WeHo Reads events at the West Hollywood Library that served more than 1,800 people.	Present WeHo Reads events.
Present free and low cost arts and culture programming citywide				Present temporary exhibitions at the West Hollywood Library.
Metrics: # and type of programming provided	Presented 3 temporary exhibitions at the West Hollywood Library.	Presented 3 temporary exhibitions at the West Hollywood Library.	Presented 5 temporary exhibitions at the West Hollywood Library.	Install 1 to 2 new Little Free Libraries in the City, as requested.
# of audience served	Installed 3 Little Free Libraries in the City.	Installed 1 new Little Free Library in the City.	Installed 1 new Little Free Library in the City.	Program City's National Poetry Month celebrations.
Geographic locations served	Programmed City's National Poetry Month celebrations with street pole banners and 2 poetry events, serving more than 100 people.	Programmed City's National Poetry Month celebrations with street pole banners and 2 poetry events, serving more than 100 people.	Programmed City's National Poetry Month celebrations with street pole banners and 2 poetry events, serving more than 150 people.	Present 6 Drag Queen Story Hours at the West Hollywood Library.
	Presented 6 Drag Queen Story Hours at the West Hollywood Library, serving more than 400 people.	Presented 6 Drag Queen Story Hours at the West Hollywood Library, serving more than 400 people.	Presented 6 Drag Queen Story Hours at the West Hollywood Library, serving more than 400 people.	

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Special Projects: Present free and low cost arts and culture programming citywide Metrics: # and type of programming provided # of audience served Geographic locations served	Presented 20 events and exhibits for the One City One Pride LGBTQ Arts Festival citywide that served more than 7,000 people. 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 a celebration of the 50th anniversary of the Sunset Strip Riots consisting of an informational pamphlet, 1 exhibit at the West Hollywood Library, 1 exhibit on Sunset Boulevard, and 4 talks or art events at the West Hollywood Library serving more than 500 people.	Presented 20 events and exhibits for the One City One Pride LGBTQ Arts Festival citywide that served more than 7,000 people. Presented end of year Holiday Celebrations that included creation of a holiday card with original artwork and a poem, street banners, and a concert.	Presented 20 events and exhibits for the One City One Pride LGBTQ Arts Festival citywide that served more than 7,000 people. Presented end of year Holiday Celebrations that included creation of a holiday card with original artwork and a poem, street banners, and a concert. Presented 4 Human Rights Speaker Series events that served 340 people. Conducted initial research and outreach to develop a pilot Artists-in-Social Services Residency Program Issued RFP and contracted with consultant to research and explore feasibility of presenting an Arts Festival in the City	Present events and exhibits for the One City One Pride LGBTQ Arts Festival. Present end of year Holiday Celebrations. Present Human Rights Speaker Series. 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	ACTUAL 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.	Presented 7 Art on the Outside exhibits/events at various locations in the City. Provided review and approval of 1 project subject to the Art on Construction Fence Ordinance. Provided review and approval of 2 Commercial Business Murals applications.	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	ACTUAL 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 2018. Coast Playhouse closed pending community engagement strategy for programming and renovations. Utilized vacant marquee for poetry art installation. Long Hall hosted 3 exhibitions.	Coast Playhouse closed until community engagement strategy and renovation plan can be developed. Long Hall utilized as performing space for "Senor Plummer's Final Fiesta" for first half of FY. Presented 2 art exhibits at Long Hall. Continued to explore potential opportunities for utilizing under-utilized City owned spaces for cultural programming. Utilized City facilities for 80 different art and culture events.	Coast Playhouse community engagement process to begin. Present exhibits at Long Hall.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Advised City divisions and departments on 4 citywide projects including: 8120 Santa Monica Boulevard CicLAVia Design District Streetscape Master Plan Off-Site Advertising Signage and Billboards on Sunset Boulevard 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	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Respond to potential grant opportunities to support City's arts programming	Applied for and received a grant of \$900 from the Los Angeles County Arts Commission to support a Summer Sounds Concert.	Applied for and received a grant of \$5,300 from the LA County Arts Commission for a full-time summer internship.	Applied for and received a grant of \$5,700 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.
Metrics:				
# of grants applied for		Applied for and received grants in the amount of \$2,200 from the Los Angeles County Arts Commission to support Summer Sounds Concerts.	Received and managed a grant of \$35,000 from the NEA for the "Senor Plummer" project.	Apply to Innovation Grant Fund should appropriate projects be identified.
# of grants received		Applied for NEA grant to support production of "Senor Plummer."		Research and apply as appropriate to other grant fund opportunities.
Amount received		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 an innovation grant of \$3,600 to purchase iPads to conduct audience demographic and feedback surveys for performing arts events.		

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Marketing: 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.	Developed a strategy and increased PR outreach for the One City One Pride LGBTQ Arts Festival. Developed PR and marketing strategy for special theatre production of "Senor Plummer's Final Fiesta." Continued to utilize 6 social media channels to promote City arts programming with Arts Division-managed social media channels consistently ranked in the first or second most followed among City-run social media channels. Hosted 3 Artists Roundtables to connect artists to City and Community Resources. Participated in developing the City's application for an All-America City Award for which the City became a finalist.	Continue to utilize social media channels and adopt best practices as applicable.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Support: Support career and creative development for local artists through training, grant support, and career opportunities. Metrics: # of artists served # of opportunities shared		Started a WeHo Artists/Art Opportunities Facebook Group. Shared over 25 opportunities to the group. Issued 4 WeHo Artist grants to individual artists living in West Hollywood in a pilot program. Started an Artists Registry of WeHo Artists to be able to communicate more easily with local artists. Launched Artists Roundtable to connect artists to City and Community Resources.	Managed a WeHo Artists/Art Opportunities Facebook Group consisting of over 500 local artists. Shared over 80 opportunities to the group. Discussed and planned for the creation of a professional development program for West Hollywood Artists. Issued 5 WeHo Artist grants to individual artists living in West Hollywood. Continued oversight of an Artists Registry of WeHo Artists now consisting of over 80 artists. Hosted 3 Artists Roundtables to connect artists to City and Community Resources.	Continue to oversee WeHo Artists/Art Opportunities Facebook Group. Create a professional development program for West Hollywood Artists. Continue to issue WeHo Artist grants to individual artists living in West Hollywood. Continue oversight of an Artists Registry of WeHo Artists. Continue Artists Roundtables.

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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	903,998	1,245,656	1,399,788	1,521,333
Miscellaneous Grant Fund	3,058	900	0	0
Public Art & Beautification Fund	162,378	146,167	195,500	173,500
Total Sources of Funds	\$1,069,434	\$1,392,723	\$1,595,288	\$1,694,833
<i>Uses of Funds</i>				
Wages & Benefits	470,297	735,265	826,971	924,420
Other Operating Costs	28,412	116,104	118,817	112,913
Contracted Services	570,725	541,354	649,500	657,500
Total Uses of Funds	\$1,069,434	\$1,392,723	\$1,595,288	\$1,694,833

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	ACTUAL 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.	Met with consultants to explore expanding 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. 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

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Continued to work with commercial real estate brokers to address vacancy challenges. Launched the 1 Million Cups Entrepreneurial Program in partnership with the Chamber and BIDs providing new entrepreneurs in industry clusters with mentorship opportunities. Initiated the 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. Launched the new software in May.	Evaluate effectiveness and identify possible enhancements to the Open Counter software. 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. Solicit proposals from vendors and select a vendor to develop a study of economic and employment impact of sociability and nightlife and other strategic initiatives. 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	ACTUAL 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.	Developed quick guides for applicants interested in opening the most common business types in West Hollywood. Guides are available online and printed at City Hall. Finalized the zoning text amendment to reduce commercial parking requirements and received approval from the Planning Commission and Council Assisted the Planning and Development Services Department with inquiries from applicants awarded cannabis licenses as they initiated their business license application process.	Continue to evaluate policies and programs supporting businesses in target industries. Explore new business attraction and retention initiatives.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL 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.	Continued working with the Events & Film Services and Code Compliance Divisions to identify opportunities for businesses to offer live music and entertainment. Continued to promote new policy initiatives that support local businesses with the West Hollywood Chamber of Commerce and Business Improvement Districts. Participated in panel discussions and media interviews that bring awareness of the new cannabis ordinance in West Hollywood.	Work with regional economic development organizations and focus groups to identify trends and business opportunities in emerging industries. Continue to work with cannabis license holders and provide technical assistance as they move to the tenant improvement phases of their projects. Continue to work with the Cannabis Committee on policy updates.

PERFORMANCE MEASURES	ACTUAL FOR FY 16-17	ACTUAL FOR FY 17-18	ACTUAL FOR FY 18-19	PLANNED FOR FY 19-20
Monitor and evaluate economic conditions affecting the City's economic climate		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 "Cultivating Entrepreneurship in Your Communities Conference" at California State Dominguez Hills. Developed educational campaign to promote Straws on Demand initiative from CM Duran.		

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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	459,716	559,466	695,588
Total Sources of Funds	\$-	\$459,716	\$559,466	\$695,588
<i>Uses of Funds</i>				
Wages & Benefits	-	434,375	442,732	483,612
Other Operating Costs	-	25,280	36,734	66,976
Contracted Services	-	61	80,000	145,000
Total Uses of Funds	\$-	\$459,716	\$559,466	\$695,588

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 FY17	ACTUAL FOR FY18	ACTUAL FOR FY19	PLANNED FY20	STRATEGY ALIGNMENT
Number of Smart City projects launched	1	5	10	5	A, B, D
Number of Innovation Grant projects funded	3	3	2	3	C, D
Number of free Wi-Fi access points throughout the City	N/A	N/A	2	43	A, B, G
Number of next bus tracker digital displays in bus shelters	N/A	N/A	2	43	A, B, G
Number of new tech-enabled community messaging opportunities within the public right-of-way	N/A	N/A	2	43	A, B, G
Number of staff trained in Innovation concepts	12	30	46	10	E
Number of consultations on innovation projects in other departments	6	13	13	10	B, C, D
Number innovation / smart city community engagement events	1	3	3	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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	539,744	788,491	706,695	857,688
Capital Projects	10,458,894	16,693,232	-	-
Innovation & Technology Fund	16,207	44,808	50,000	50,000
Total Sources of Funds	\$11,014,845	\$17,526,531	\$756,695	\$907,688
<i>Uses of Funds</i>				
Wages & Benefits	409,870	447,301	466,271	498,992
Other Operating Costs	39,870	51,528	50,424	58,696
Contracted Services	106,211	334,470	240,000	350,000
Capital Projects	10,458,894	16,693,232	-	-
Total Uses of Funds	\$11,014,845	\$17,526,531	\$756,695	\$907,688

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 for City
 - o A.3. 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: The CW Network Roswell Experiential event and activation, The House on Sunset activations, The Academy Awards (Oscars) events including, The, Elton John AIDS Foundation's Oscar Party Viewing Party and Fundraiser, The Captain Marvel Event and Activation, LA Frieze Festival, The L.A. Marathon, CicLAvia and the LA Pride Festival and Parade.
 - o A.4. 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.5. 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, debrief meetings, and invoicing for large scale events.

- o A.6. Develop and Nurture relationships between the City and new high profile event productions.
 - o A.7. Continue to update film permitting processes and administration.
 - o A.8. Provide production support and guidance for daily film production in the City with various internal departments, external offices, location managers, producers and film industry professionals for over 150 film days. Film days include feature films, music videos, episodic and reality-based projects, as well as documentaries, student films and still photo projects.
- 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.
- o D.6. Transition Community Events to the Community and Legislative Affairs Division
- E. Produce the West Hollywood Halloween Carnaval
 - o E.1. Continue to monitor, evaluate, and improve production quality of the Division's internally produced event.
 - 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 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	ACTUAL 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.	Provided guidance and support to proposed and approved City hosted Events, Business event permitting and Filming. Provided support and guidance to internal and external event producers. Updated 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	ACTUAL 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.	Finalized implementat ion of updated policies and procedures in support of City Businesses with Special Event activities Reviewed 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. Completed 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 Move to external facing testing phase TRAKiT for of all Division Permitting need.	A,B,C

PERFORMANCE MEASURES	ACTUAL FY 16-17	ACTUAL FY 17-18	ACTUAL 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.	Provided guidance and support to proposed and approved Filming in the City. Provided feedback and continue final development of TRAKiT for Film, with IT and Innovations. Evaluated 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. Provide feedback and continue final development of TRAKiT for Film, with IT and Innovations	A,B,F

PERFORMANCE MEASURES	ACTUAL FY 16-17	ACTUAL FY 17-18	ACTUAL FY 18-19	PLANNED FY 19-20	GOAL ALIGNMENT
Community Events	Continue to support logistics for Community Events.	Coordinated MLK Day, Women's History Month activations, Women's Leadership Awards and Women's Leadership Conference events. Scaled events where possible. Review success and impact of Community Events.	Provided guidance and support to proposed and approved Community Events. Continued to Scale event coordination planning and production. Transitioned Community Events to the Community and Legislative Affairs Division		A,D,F

PERFORMANCE MEASURES	ACTUAL FY 16-17	ACTUAL FY 17-18	ACTUAL 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.	Supported Internal Divisions in the development of new permits in their respective areas that support the new policies in support of city businesses. Completed draft of zone text amendments. Finalized 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	ACTUAL 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 .	Supported interdepartmental / internal process updates and implementation/usage of TRAKiT for Business Special Event permitting. Tested 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. Coordinate with IT and Innovations on public facing portal and payment on site.	A,B
Develop Event Review process for evaluation of newly proposed events			Implemented Event Review process for internal Special Event requests.	Completed evaluations of Event Review process and develop recommendation for process improvements.	B,F

PERFORMANCE MEASURES	ACTUAL FY 16-17	ACTUAL FY 17-18	ACTUAL 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.	Provided oversight and implementation of staffing for event and activity co-sponsorship agreements Worked with Community and Legislative Affairs on transition of completed process to that Division	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 Actual</i>	<i>FY 2018-19 Budgeted</i>	<i>FY 2019-20 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,258,632	2,269,342	2,716,296	2,512,534
Total Sources of Funds	\$2,258,632	\$2,269,342	\$2,716,296	\$2,512,534
<i>Uses of Funds</i>				
Wages & Benefits	1,371,508	1,325,222	1,500,149	1,454,057
Other Operating Costs	156,562	125,933	210,597	200,133
Contracted Services	730,562	818,187	1,005,550	858,344
Total Uses of Funds	\$2,258,632	\$2,269,342	\$2,716,296	\$2,512,534



Capital Projects

Overview

Capital Projects Report



 [@WeHoCity](#) you are a divine sanctuary for all types of beautiful souls seeking refuge and a better life, the infinite love and unity here in WeHo is always heartfelt xxoo



Top front: Historic Preservation Celebration: Formosa Cafe - July 8, 2019 photo Jon Viscott | Lower front: Spring Fest in the Park - April 13, 2019, photo Oleg Volovik | Back: Art on the Outside: Yolki Palki by Tanya Brodsky, photo Tony Coelho

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.

FIVE-YEAR CAPITAL WORK PLAN BY DIVISION

A summary table of the five-year capital work plan, organized by the division responsible for project implementation, is provided on the next page. Items highlighted in blue font are changes from the five-year capital plan approved in fiscal year 2018-19. New items are indicated with a plus (+) symbol.

CAPITAL PROJECTS REPORT

This table reports City progress on the Capital Improvement Program, and follows the five-year capital work plan by division table. Each capital project that was funded in the five-year capital work plan has been updated to report significant accomplishments and project status as of March 2019.

2018-2023 Five Year Capital Work Plan

Capital Projects by Division

FY20 Budget Update

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
Urban Design & Architecture Studio	\$ 6,461,390	\$ 850,000	\$ 900,000	\$ -	\$ -
41-01 BONNER GATHERING SPACE	100,000	-	900,000	-	-
41-02 AIDS MONUMENT AT WEHO PARK+	-	100,000	-	-	-
41-03 MELROSE GATHERING SPACE+	-	260,000	-	-	-
41-04 METRO RAIL EXTENSION+	711,390	490,000	-	-	-
41-05 PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN*+	-	-	-	-	-
55-12 WEST HOLLYWOOD PARK PHASE 2	5,650,000	-	-	-	-
55-26 COAST PLAYHOUSE - FACILITY IMPROVEMENTS	-	-	-	-	-
Social Services	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
53-01 TRANSIT VEHICLE PURCHASE	80,000	100,000	100,000	100,000	100,000
Facilities & Field Services	\$ 2,599,553	\$ 1,314,290	\$ 865,000	\$ 1,025,000	\$ 530,000
55-01 VEHICLE PURCHASE	100,000	95,000	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	47,290	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
55-13 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	65,000	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	-	-	-
55-32 8916 SANTA MONICA BLVD / City Hall West	315,000	-	-	-	-
55-33 FORMOSA PARK+	-	35,000	-	-	-
56-01 CITY LIBRARY - FURNISHINGS, FIXTURES & EQUIPMENT	100,000	100,000	100,000	-	-
56-02 MEETING ROOMS - AUDIO VISUAL UPGRADE PROJECT	200,000	-	-	-	-

2018-2023 Five Year Capital Work Plan

Capital Projects by Division

FY20 Budget Update

Capital Projects by Division	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Parking	\$ 2,410,800	\$ 812,583	\$ 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	-	-	-	-
83-06 BIKE SHARE / DOCKLESS BIKE SHARE PILOT	344,750	190,458	-	-	-
Engineering	\$ 4,911,817	\$ 7,430,912	\$ 9,817,867	\$ 5,276,885	\$ 2,276,885
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	550,000	200,000	200,000	200,000
84-01 CURB/SIDEWALK CONSTRUCTION	200,000	200,000	200,000	200,000	200,000
84-02 CURB/SIDEWALK CONSTRUCTION	201,450	206,245	-	-	-
84-03 STREET PAVING	1,026,000	1,003,500	703,500	703,500	703,500
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	2,641,800	3,400,000	-	-
84-14 TRAFFIC SIGNAL UPGRADES @ SUNSET AND FOUNTAIN	-	350,000	-	-	-
84-16 CITYWIDE STREET LIGHTING	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	-	-
84-23 PEDESTRIAN SAFETY - IRWL / Other+		500,000			
84-24 TRAFFIC MANAGEMENT - Traffic Signal Battery Backup+		200,000			
84-24 TRAFFIC MANAGEMENT - Upgrading System Software+		120,000			
84-25 SMART CITY - Smart Nodes on Street Poles / Lights+		50,000			
Communications	\$ -	\$ 113,000	\$ 468,000	\$ -	\$ -
91-01 WEHO TV STUDIO+	-	113,000	468,000	-	-
Grand Total (updated for FY20 Budget)	\$ 17,463,560	\$ 11,620,785	\$ 13,210,867	\$ 7,401,885	\$ 3,906,885

Notes:

Blue font indicates that the project budget has been modified from the original budget approved in the FY18-19 Capital Plan.

The new total project values are shown in blue.

+ New to Capital Work Plan budget in FY20

* 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.

Capital Projects Report FY20 Budget Update										
CIP #	Project Name	Description	Budget Appropriation Incl. rollovers (FY19)	Remaining Balance (3/15/19)	Recommended Budget (FY20)	Project Completion Date	Budget Status	Schedule Status	Status Update	Key Milestones Accomplished to Date by Fiscal Year
38-01	FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE	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.	\$1,481,331	\$1,140,987	\$1,000,000	Ongoing	Sufficient Budget	On Schedule	SMB intersection to be completed Q1 2019 Fiber along Sunset Blvd to start Q2 2019 Fiber loop to be completed Q4 2019	• FY18 - 15 SMB traffic box intersections on fiber. • Smart City Safety Camera Pilot fiber added • Wi-Fi upgraded to Cisco Meraki
41-01	BONNER GATHERING SPACE	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.	\$0	\$0	\$0	FY21	Sufficient Budget	On Schedule	Design contract will go to Council in late April or May 2019.	• RFP open for design team closed at the end of February.
41-02	FAM / AIDS MONUMENT AT WEHO PARK	AIDS Monument at West Hollywood Park City's Contribution: Design by LPA/RCH of the Monument Site, Construction of the Monument Site, and Project Management Assistance.	\$790,837	\$790,837	\$100,000	FY2022	Under Funded	Behind Schedule	Working on Outreach and Communications component	• FY19: Extended term of LA County grant for \$220,000.
41-03	PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN	Plummer Park Improvement Plan feasibility study and project scope development	\$0	\$0	\$260,000	TBD	Under Funded	TBD	Met with Council Sub-Committee on-site.	• FY19: Conducted feasibility study.
41-04	MELROSE GATHERING SPACE	The Melrose Gathering Place at Norwich project was identified in the Design District Master Plan adopted by City Council in 2014, as landscaped area.	\$200,000	\$200,000	\$490,000	FY2021	Under Funded	TBD	A budget request for \$260,000 has been submitted for the cost to construct the landscape components of the Melrose Gathering Place.	• FY19: City Council has approved a contract for artist services and art construction costs for \$192,000, funded by public benefit dollars.
41-05	Metro Rail Extension	The City is pursuing project acceleration for the Northern Extension of the Crenshaw/LAX Line through Metro's Early Project Delivery Strategy. The project includes advocacy, outreach, policy, funding, and technical studies.	\$550,000	\$550,000	\$0	TBD	Under Funded	On Schedule	The entire budget has been encumbered. Financial Study/Extension of the of the Crenshaw/LAX line underway.	• FY19: Project Funding and Early Delivery Study underway by HR&A and Scully Capital.
53-01	TRANSIT VEHICLE PURCHASE	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.	\$1,104,657	\$176,145	\$100,000	Ongoing	Sufficient Budget	On Schedule	Saving for Cityline and Dial-A-Ride vehicle replacement is on schedule.	• No purchases currently scheduled in FY19.
55-01	VEHICLE PURCHASE	service vehicles and pool vehicles.	\$405,973	\$123,228	\$95,000	Ongoing	Sufficient Budget	On Schedule	Awaiting delivery of trucks ordered in FY18. Will begin next procurement process 1st Quarter 2019	• 3 trucks ordered in FY18

CIP #	Project Name	Description	Budget Appropriation incl. rollovers (FY19)	Remaining Balance (3/15/19)	Recommended Budget (FY20)	Project Completion Date	Budget Status	Schedule Status	Status Update	Key Milestones Accomplished to Date by Fiscal Year
55-03	WATER CONSERVATION PROJECTS	Assessment and implementation of water conservation measures for City buildings and landscaped areas.	\$385,356	\$0	\$25,000	Ongoing	Sufficient Budget	On Schedule	The remaining work from Orlando to La Brea is scheduled in the out years.	• Completed drought tolerant landscaping on Santa Monica Blvd from Doheny to Orlando.
55-05	CITY BUILDINGS MAINTENANCE	Various City Building Capital Maintenance Items.	\$169,987	\$169,987	\$25,000	Ongoing	Sufficient Budget	On Schedule	Planned: 2Q19 - automate HVAC system at Werle	-
55-06	ROOF REPLACEMENT PROGRAM	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.	\$306,642	\$289,977	\$25,000	Ongoing	Sufficient Budget	On Schedule	Will issue RFP for consultant 1Q19	-
55-07	ROMAINE MAINTENANCE FACILITY	Phase II Improvements to the Romaine Maintenance Facility.	\$218,674	\$216,223	\$47,290	FY 20	Sufficient Budget	On Schedule	Installation of security upgrades will begin 1Q19	• Contract for security upgrades awarded 01/22/19
55-08	KINGS ROAD PARK IMPROVEMENTS	Kings Road Park Improvements	\$54,830	\$54,830	\$0	FY19	Sufficient Budget	On Schedule	Work on Trellis replacement and Playground Design will begin 1Q19	-
55-09	PLAYGROUND SAFETY PROGRAM	Playground Improvements and Safety Audits	\$100,000	\$100,000	\$0	Ongoing	Sufficient Budget	On Schedule	Design of new playground for Kings Road Park will begin in 1Q19. Playground safety assessments will be completed in the 1Q19.	-
55-10	CITY HALL SECURITY IMPROVEMENTS	Security Improvements in City Hall	\$75,000	\$75,000	\$75,000	FY19	Under Funded	On Schedule	RFQ/RFP process has been completed Consideration for Award of Agreement on Jan 22, 2019 Agenda.	• FY19: Completed RFQ/RFP process.
55-11	CITY HALL PURCHASES AND IMPROVEMENTS	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).	\$2,200,059	\$1,406,158	\$242,000	Ongoing	Under Funded	On Schedule	Design for 2nd Floor Improvements underway. Additional funding proposed for Midyear Budget Update (\$1.1M). Next: Installation of Building Management System. Replacement of entry way screen on SMB.	• FY19: City Hall Lobby Project is scheduled for completion early 1Q19. • FY19: Completed installation of blinds in DPW.
55-12	WEHO PARK IMPROVEMENTS	Short-term improvements to facilities until completion Phase II.	\$89,010	\$89,010	\$0	6/1/2017	Sufficient Budget	On Schedule	Light bollards at north end of park require adjustments.	• FY19: Lighting and Security Improvements are being implemented.
55-13	WERLE BUILDING IMPROVEMENTS	Window Replacement and exterior skim coat and paint.	\$0	\$0	\$0	Ongoing	Sufficient Budget	On Schedule	Funded in FY21/22	-

CIP #	Project Name	Description	Budget Appropriation incl. rollovers (FY19)	Remaining Balance (3/15/19)	Recommended Budget (FY20)	Project Completion Date	Budget Status	Schedule Status	Status Update	Key Milestones Accomplished to Date by Fiscal Year
55-14	PLUMMER PARK COMMUNITY CENTER MAINTENANCE	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.	\$864,905	\$724,971	\$200,000	Ongoing	Under Funded	On Schedule	Security Upgrades to Lobby and staff area in design. Work for HVAC and Building Management System will be completed by 2Q19	• FY19: The HVAC and Building Management System was awarded on Jan 22, 2019.
55-15	STREET TREE PLANTING	Replace diseased/removed trees and plant trees in locations where trees are not currently planted.	\$234,026	\$230,011	\$0	Ongoing	Sufficient Budget	On Schedule	Arbor Day Planting will be in April 19. There is sufficient funding and tree planting is done as needed.	-
55-16	PARK TURF RENOVATION	Turf renovation and replacement program for City parks. Program includes aeration, dethatching, topdressing, fertilization, and replacement as needed.	\$234,026	\$230,011	\$25,000	Ongoing	Under Funded	Behind Schedule	Will begin work in FY20	-
55-17	ELEVATOR MODERNIZATION	Elevator modernization of City Hall Lobby Elevator and the overhaul of the Elevator at the Romaine Facility	\$153,243	\$153,243	\$200,000	FY20	Sufficient Budget	On Schedule	Going to Council on February 4, 2019 to increase current agreement for modernization of City Hall Public Elevator. The City Hall public elevator modernization will start in the 1Q19.	-
55-18	KINGS ROAD PARK PLAY EQUIPMENT	Development, Upgrades, and Replacement of Existing Equipment.	\$35,365	\$35,365	\$0	FY19	Sufficient Budget	On Schedule	Work on the design will begin in the 1Q19.	• FY19: The PFC has established an AD Hoc Committee.
55-19	PARK RESTROOM FACILITY PLUMMER PARK	Installation of restroom facility at north end of Plummer Park.	\$400,000	\$400,000	\$0	TBD	Sufficient Budget	Behind Schedule	This item is being coordinated with the larger Plummer Park Project.	-
55-20	TENNIS COURT UPGRADES PLUMMER PARK	Upgrade lighting, fence replacements, reinstallation of net posts to meet standard court size, resurfacing of courts and installation of shade areas outside of courts.	\$332,828	\$332,828	\$0	Ongoing	Sufficient Budget	TBD	Aside from minor upgrades this item is being coordinated with the Plummer Park Project	-
55-21	ENERGY CONSERVATION PROJECT	Continued Energy Conservation Efforts and Implementation of Net Zero/Green Building Strategic Plan Per City Council directive 1431-1435.	\$405,393	\$390,815	\$0	Ongoing	Under Funded	On Schedule	RFP will be released for NetZero Consultant in 1Q19	• FY19: Retrofitted over 1,000 lights to LED through the Direct Install Program. • FY19: Plummer Park HVAC project awarded on 01/22/19.
55-22	STREETSCAPE FURNISHINGS	Procurement and installation of replacement street furniture (i.e., benches, chairs, regular and Big Belly trash receptacles).	\$101,677	\$92,950	\$70,000	Ongoing	Sufficient Budget	On Schedule	Installation of 10 new Big Bellies along Santa Monica Blvd. slated for 2Q19. Will be taking an item to Council during the 1Q19 to purchase additional Big Belly Solar Compactors.	-

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55-23	HART HOUSE MAINTENANCE & IMPROVEMENTS	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.	\$110,000	\$110,000	\$65,000	Ongoing	Sufficient Budget	Behind Schedule	Maintenance Plan has been developed, requires minor updating. ADA report was developed and requires minor updating. Both reports will be reviewed and updated in the 2Q19.	• PFC has formed an AD Hoc Committee to work with Staff on forecasted improvements.
55-26	COAST PLAYHOUSE - FACILITY IMPROVEMENTS	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.	\$2,829,691	\$2,829,691	\$0	6/1/2019	Sufficient Budget	Behind Schedule	Outreach and Design will begin in the 4th Qtr. of 2019	-
55-27	7362 SANTA MONICA BLVD - FACILITY IMPROVEMENTS	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.	\$466,070	\$466,070	\$0	FY21	Sufficient Budget	Behind Schedule	Work on short-term improvements will begin in the 1Q19.	-
55-28	PLUMMER PARK - SENIOR CENTER IMPROVEMENTS	Aging in Place Strategy - This project expands the usable space of the existing Senior Center of the Plummer Park Comprehensive Service Center.	\$0	\$0	\$0	Ongoing	Sufficient Budget	On Schedule	Project is dependent on grant funding and planned for FY21-22.	-
55-29	WAYFINDING SIGNS	Fabrication and Installation of Citywide Wayfinding Signage.	\$225,000	\$225,000	\$0	Ongoing	Sufficient Budget	On Schedule	Project will be completed in the 2nd quarter of 2019	• FY19: Contract awarded by Council on 1/22/19
55-30	PLUMMER PARK - SOUTH PARKING LOT REHABILITATION	Pavement with pervious pavement - the Parking Lot (South) at Plummer Park and drainage.	\$200,000	\$200,000	\$0	FY20	Sufficient Budget	On Schedule	The design will start in 1Q19. Project will be completed in 2019.	-
55-31	RAINBOW CROSSWALK REFRESH	Refresh the Rainbow Crosswalks at SMB and San Vicente.	\$0	\$0	\$85,000	FY22	Sufficient Budget	Behind Schedule	Heavy rains have accelerated need for repainting to FY20	-
55-32	LEASED OFFICE - 8916 SMB / KOONTZ	Leased office space for City Hall West	\$360,968	\$360,968	\$0	FY20	Sufficient Budget	Behind Schedule	Lease under negotiation	• FY18: Original build-out completed. • FY19: Budget appropriated for build out of additional leased office at midyear.
55-33	FORMOSA PARK	Formosa Park entry and walkway improvements.	\$0	\$0	\$35,000	FY20	n/a	On Schedule	New CIP in FY20	New CIP in FY20
56-01	CITY LIBRARY - FURNISHINGS, FIXTURES & EQUIPMENT	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.	\$225,611	\$225,611	\$100,000	6/17/2019	Sufficient Budget	On Schedule	Work will begin on interior lighting solutions in 2Q19.	-
56-02	MEETING ROOMS - AUDIO VISUAL UPGRADE PROJECT	Public Meeting Room and Community Meeting Room: Audio/Visual Upgrades	\$100,000	\$100,000	\$0	FY19	Under Funded	On Schedule	Bid documents are being prepared. This project is projected to start in 2Q19	• FY19: Specifications for AV upgrades 90% complete.

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82-01	PARKING STRUCTURE CAPITAL IMPROVEMENTS	FY18-19 - Replace emergency phone system, on-term CIP/maintenance/restoration plan, waterproofing level 2. FY19-20 - Exterior Wayfinding Signs. FY20-21 - Painting.	\$599,007	\$514,424	\$20,000	Ongoing	Sufficient Budget	On Schedule	Emergency Phone System - updating bids. CIP/Restoration Plan - preparing RFP for Consultant.	-
82-02	PARKING METER TECHNOLOGY ENHANCEMENTS	Replace 2000 MK3 parking meters with new MK5 meters - 50% per year for year 1 and 2.	\$666,013	\$10,228	\$552,125	6/1/2018	Under Funded	On Schedule	Installation of replacement meters will begin in second half of FY19.	• FY19: Meters ordered from manufacturer.
82-03	PARKING STRUCTURE CAPITAL IMPROVEMENTS	Expenditures for stairwell ventilation project, waterproofing, interior and exterior paint and architectural repairs, long-term CIP maintenance plan.	\$729,186	\$495,069	\$50,000	Ongoing	Sufficient Budget	On Schedule	CIP/Restoration Plan - preparing RFP for Consultant.	-
82-04	PARKING LOT CONSTRUCTION	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.	\$1,339,895	\$1,182,920	\$0	6/1/2019	Sufficient Budget	On Schedule	This project will be bid and awarded for construction prior to end of FY19.	-
83-03	PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	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.	\$595,338	\$549,076	\$204,367	Ongoing	Sufficient Budget	On Schedule	Several requests were received by City Staff and are being evaluated right now.	• FY19: City Council approved in November 2018 an enhancement to the on-line petition process.
83-05	BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	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.	\$442,045	\$437,785	\$550,000	Ongoing	Under Funded	On Schedule	Willoughby & Vista are currently under design and should be completed before the end of the year. Cost estimates will be provided at that time.	• FY19: Willoughby & Vista are currently under design.
83-06	BIKE SHARE SYSTEM EXPANSION	Bike Share Program	\$344,750	\$0	\$190,458	FY19	Sufficient Budget	On Schedule	Per Council direction, the bike share system will not be continued or expanded. Staff are moving forward with a dockless E-Bike pilot program in spring/summer 2019.	• Program launched in FY16 with 150 bikes across the city. System integration with Beverly Hills, UCLA, and Santa Monica occurred in FY18.

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84-01	CURB/SIDEWALK CONSTRUCTION	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.	\$222,964	\$22,964	\$200,000	Ongoing	Under Funded	On Schedule	CDBG Project. This is an ongoing effort to repair sidewalks throughout the year.	• CDBG Project. Locations vary by year. FY18: 26,500 SF of sidewalks were completed on Sweetzer Ave south of SMB, Dorrington, Rangely, Ashcroft between Doheny and San Vicente, and Dicks St, Vista Grande in the Norma triangle
84-02	CURB/SIDEWALK CONSTRUCTION	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.	\$197,248	\$197,248	\$206,245	Ongoing	Under Funded	On Schedule	City-Funded Project. This is an ongoing effort to repair sidewalks throughout the year.	• City-Funded Project. Locations vary by year.
84-03	STREET PAVING	Street paving on various streets city-wide in accordance with the City's pavement management system.	\$1,236,636	\$1,156,641	\$1,003,500	Ongoing	Sufficient Budget	On Schedule	The project will be advertised in Spring 2019 and completed in Fall 2019.	• FY19: The project received a grant from CalRecycle in the amount of \$66,000
84-04	SANTA MONICA BLVD REPAIRS	Repair of deteriorated concrete curb, gutters, sidewalks, median curb, tree wells and asphalt pavement on Santa Monica Blvd.	\$532,110	\$530,733	\$250,000	Ongoing	Sufficient Budget	On Schedule	On-going.	• Repairs are made as soon as they are reported to City staff.
84-05	CONCRETE PAVEMENT MANAGEMENT	Construct concrete pavement and base repairs on various City arterial roadways.	\$135,705	\$82,732	\$50,000	Ongoing	Under Funded	On Schedule	Skim coat of Beverly Blvd is planned. Additional funding will be required to complete the work.	• Ongoing repairs are made as necessary.
84-06	CATCH BASIN RETROFIT	Retrofit storm drain catch basins with state-of-the-art devices to prevent the entry of debris and trash into the storm drain system.	\$84,526	\$84,526	\$25,000	Ongoing	Over Funded	Behind Schedule	There are no immediate plans to retrofit catch basins in this fiscal year.	-
84-07	SEWER RECONSTRUCTION	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.	\$1,089,388	\$1,066,453	\$580,000	Ongoing	Sufficient Budget	On Schedule	The project will be advertised shortly and completed before the Melrose Ave Streetscape project starts in Fall 2019. A necessary field survey is currently being contracted.	• FY19: Project is at the 90% design phase

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84-09	DESIGN DISTRICT STREETScape MASTER PLAN PHASE 1 - MELROSE AVENUE IMPROVEMENTS	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 1 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.	\$3,845,337	\$3,377,978	\$2,641,800	Ongoing	Sufficient Budget	On Schedule	Design work is progressing well and should be complete by April 2018. The project will be advertised in the summer and construction should commence in Fall 2019.	• FY19: Engineering design work is in process with a contractor.
84-14	TRAFFIC SIGNAL UPGRADES ON SUNSET BLVD. AND FOUNTAIN AVE.	Design and construction of traffic signal technology upgrades on Sunset Blvd and Fountain Avenue.	\$0	\$0	\$350,000	6/1/2020	Sufficient Budget	On Schedule	Currently in the Planning phase.	• FY19: Coordination with City of L.A. is underway.
84-16	CITYWIDE STREET LIGHTING	Acquisition and retrofit of the citywide street light system from Southern California Edison. Project includes retrofitting of the existing High Pressure Sodium (HPS) fixtures with energy efficient fixtures such as Light Emitting Diode (LED).	\$3,135,000	\$1,005,000	\$0	6/1/2020	Sufficient Budget	On Schedule	The light poles were paid for in December 2018. City received the final Bill of Sale from Edison in February 2019.	• FY19: Contract was awarded for maintenance of all 1,934 poles on a month-to-month basis until a permanent contractor is secured through the normal procurement process.
84-18	FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS	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.	\$600,000	\$326,534	\$500,000	6/1/2020	Sufficient Budget	On Schedule	The short term improvements were completed in mid-January 2019 and the mid-term improvements (new signal at Poinsettia) will be designed by summer 2019 and installed before the end of the year.	• FY19: Staff met with City of L.A. staff to coordinate the new signal at Poinsettia.
84-19	EV CHARGING STATIONS AT CITY-OWNED PARKING LOTS	Install 20 Electric Vehicle charging stations at City-Owned parking lots and parking structures. This budget is needed for design and construction.	\$250,000	\$169,902	\$0	6/1/2019	Sufficient Budget	Behind Schedule	Pending SCE designing the connections at service points.	• FY19: City consultant completed the design several months ago. Currently waiting on Edison to provide connection points.

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84-20	DESIGN DISTRICT - BEVERLY BLVD	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).	\$1,727,280	\$935,535	\$0	6/30/2021	Sufficient Budget	On Schedule	Design should be completed by September 2019 but construction will not start until summer 2020.	• FY19: The Design Team has met with the Working Group twice to select trees and street lights for Beverly Blvd.
84-21	DIGITAL WELCOME SIGNS	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.	\$200,000	\$157,600	\$0	6/30/2019	Under Funded	Behind Schedule	The current budget is sufficient for remaining design/engineering. The cost of fabricating and installing the project are estimated to be approximately \$1.3M plus contingency. Funding will be requested at the time a construction contract is awarded.	• FY19: Conceptual design is complete.
84-22	LA CIENEGA PARK DRAINAGE PROJECT	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.	\$0	\$0	\$0	6/30/2021	Sufficient Budget	Behind Schedule	The Cities of Beverly Hills and Los Angeles are still in the Planning Phase. No specifics yet.	• FY19: Staff continues to meet quarterly with the two other cities and further updates will be shared once available.
84-23	Pedestrian Safety	In roadway warning lights, other improvements as necessary. Project will install in-roadway-warning-lights (IRWL) at 10 unsignalized intersections along Santa Monica Blvd in lieu of the pedestrian signs mounted on paddles	\$0	\$0	\$500,000	6/30/2021	Sufficient Budget	On Schedule	New CIP in FY20	New CIP in FY20
84-24	Traffic Management	Traffic Signal Battery Backup - Install 20 Battery Back-up Systems (BBS) at signalized intersections to allow the signals to continue to function for approximately 6 hours.	\$0	\$0	\$200,000	6/30/2021	Sufficient Budget	On Schedule	New CIP in FY20	New CIP in FY20
84-24	Traffic Management	Upgrade the traffic operation software to the Traffic Management System.	\$0	\$0	\$120,000	6/30/2021	Sufficient Budget	On Schedule	New CIP in FY20	New CIP in FY20
84-25	Smart Nodes	Pilot project to test smart city technology using cameras on street light poles.	\$0	\$0	\$50,000	6/30/2021	Sufficient Budget	On Schedule	New CIP in FY20	New CIP in FY20
91-01	Weho TV Studio	Design and build WeHoTV studio within the Aquatics and Recreation Center at West Hollywood park.	\$0	\$0	\$113,000	6/30/2021	Sufficient Budget	On Schedule	Design consulting to begin in FY19-20 with Waveguide in order to respond to ARC construction schedule.	• FY19: Technical Assessment has been completed.

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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