



CITY OF WEST HOLLYWOOD
Operating Budget & Capital Work Plan
Fiscal Year 2020-21



City Priorities

Public Safety

Public Health

Homelessness

Neighborhood Livability

Capital Project Management

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.

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upper: City of West Hollywood Residential Street, by Jon Viscott | lower: City of West Hollywood Panorama, by Jon Viscott

WEST HOLLYWOOD CITY COUNCIL

2020 – 2021



CITY MANAGEMENT TEAM

City Manager
Paul Arevalo

City Attorney
Mike Jenkins

Assistant City Manager, Administration
David A. Wilson

Assistant City Manager, Operations
Oscar Delgado

Director of Administrative Services
Christof Schroeder

Director of Finance & Technology Services
Lorena Quijano

Director of Public Safety
Kristin Cook

Director of Facilities & Recreation Services
Steve Campbell

Director of Planning & Development Services
John Keho

Director of Public Works
Jackie Rocco

Director of Communications
Lisa Marie Belsanti

Los Angeles County Fire Department
Assistant Fire Chief Anthony Williams

Los Angeles County Sheriff's Department
Captain Edward Ramirez

City of West Hollywood Organizational Structure

Fiscal Year 2020-21

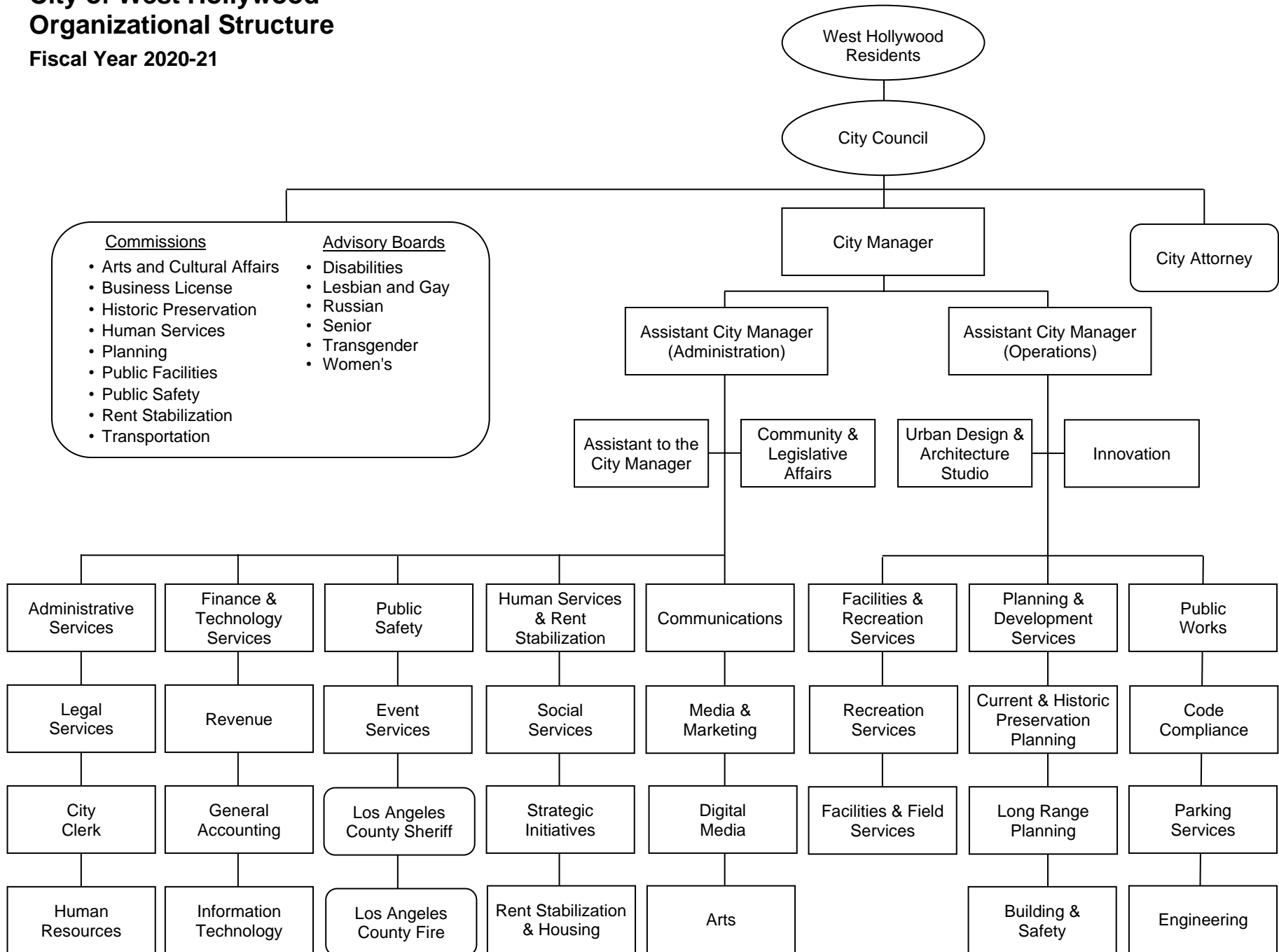


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Welcome to the City of West Hollywood's 2020-21 Operating Budget and Capital Work Plan Update. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to address its evolving priorities as well as Primary Strategic Goals set forth in the Vision 2020 Strategic Plan. The City has developed this one-year budget in response to the challenges presented by the COVID-19 pandemic and plans to return to a two-year budget cycle next year. The budget 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. During the coming fiscal year, each division will be focusing on providing core programs at current levels of service; there will be modifications in services provided by most departments based on City-wide budget reductions and changes in staffing.

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 in the budget document by category as follows while details are available in the City's open data portal on our website:

- 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 changes in costs.
 - 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 and the Parking 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) 848-6524.

Sincerely,

David A. Wilson
Assistant City Manager

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 City will be submitting the one-year FY2020-21 budget for consideration of this award.



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. The City will be submitting the one-year FY2020-21 budget for this award.



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. 20-5299

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF WEST HOLLYWOOD ADOPTING THE
BUDGET FOR FISCAL YEAR 2020-21.

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 2020-21, is hereby adopted as set forth in the statement of Changes to Fund
Balance (Exhibit 1), which details available operating resources of \$116,728,463,
intra-fund transfers of \$11,619,411, operating appropriations of \$124,861,351, and
capital projects of \$13,010,000.

SECTION 2. That the 2020-21 Appropriation Limit applicable to the
City, pursuant to Article XIII B of the California State Constitution, shall be
\$171,050,528, where actual appropriations subject to the limit equal \$69,920,297.
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 2020-21, the City will use the Los
Angeles County percentage change in population of -0.11% as provided by the
State and the City of West Hollywood's net change in nonresidential new
construction of 19.41% 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 is
authorized to make budget adjustments to accounts within the same fund, as

described and allowed within the City's Financial Policies; 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 as described and allowed within the City's Financial Policies, 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, grant revenues and expenditures); 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 their designee, may negotiate the exchange of up to \$2,000,000 in General Fund

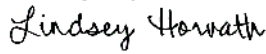
Reserves for Proposition A Funds. Any agreement to execute the negotiated exchange, up to the approved amount, shall be approved by the City Council on the Consent Calendar.

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

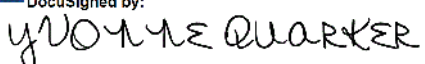
SECTION 13. That the City Council, by affirmative action of a majority of the Council, may authorize all supplemental appropriations not described herein by minute action.

PASSED, APPROVED, AND ADOPTED by the City Council of the City of West Hollywood at a regular meeting held this 15th day of June, 2020 by the following vote:

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

DocuSigned by:

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 LINDSEY P. HORVATH, MAYOR

ATTEST:

DocuSigned by:

 634548FA0F194FC...
 TYONNE QUARKER, CITY CLERK



Management Analysis

Transmittal Letter
Changes to Fund Balance
Budget Summary




 Loving the weho commuter shuttle! [@WeHoCity](#)



Photo credits | upper: Welcome Walls, by Jon Viscott | lower: Art on the Outside: Cacti, artist James Peterson, by Jon Viscott
back: Dyke March 2019, by Jon Viscott



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**OFFICE OF THE
CITY MANAGER**

**PAUL AREVALO
CITY MANAGER**

June 15, 2020

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

Enclosed is the Fiscal Year 2020-21 Budget for the City of West Hollywood. Due to the rapidly evolving economic and public health conditions resulting from the COVID-19 pandemic, the City has presented a one-year budget that is responsive to our current understanding of the crisis.

The City of West Hollywood is taking every precaution to prioritize community health, slow the rate of transmission of COVID-19, and assist community members who are at risk of serious illness. Although most City facilities remain closed at this time, services for constituents continue unabated and plans to re-open to the public are underway.

Continuity of Service & Emergency Response

City infrastructure has remained operational during the emergency orders and staff continues to provide core services to the West Hollywood community. These include social and transit services, housing and rent stabilization services, parking services, planning and development review, building and safety inspections, facility and streetscape maintenance, engineering, and code enforcement. The City is moving rapidly to develop a virtual City Hall that provides a full range of services to constituents.

Staff is connecting community members to social service information and resources during the coronavirus (COVID-19) outbreak. This includes connections to physical, mental, and medical health care, domestic violence resources, and other services.

Assistance for renters has been implemented through the issuance of a residential eviction moratorium for evictions for nonpayment of rent related to COVID-19 during the local emergency declaration. The City has also developed an emergency grant program to assist with cash rental payments and will continue to fund this program in FY21.

The City Council has authorized emergency funding to provide rental assistance, food & nutrition services, transportation, and address other needs that may arise during the crisis.

Planning & development services such as entitlement application submittals and reviews, building & safety plan submittals and review, and online payments are operating digitally. All functions of the Planning Counter have been transitioned to a fully digital presence with planners corresponding by phone and email to provide the customer service that West Hollywood has been known for. Applicants can now submit permit applications and projects electronically for review.

Recreation has developed new virtual activities and resources and continues to build upon community programming that can be accessed off-site.

City transit continues to operate programs largely unabated. The bus pass subsidy program, Cityline, dial-a-ride/TLC, and on-call transportation services continue with no or minimal changes in service levels. The PickUp and The Sunset Trip shuttle programs have been paused until further notice.

People experiencing housing insecurity and homelessness are especially vulnerable during the COVID-19 pandemic. The West Hollywood Homeless Initiative, through its non-profit partners, continues to support community members in accessing critical resources and services. West Hollywood is following the lead of Los Angeles County and the Los Angeles Homeless Services Authority as these agencies increase the availability of emergency resources to support people experiencing homelessness during this time.

Code compliance officers are working both in the field and remotely to enforce the City's ordinances. Parking enforcement officers are also coordinating with the Sheriff and assisting with additional patrols. City staff and Parking Enforcement are assisting Cedars-Sinai Medical Center with traffic control at the drive-up COVID-19 mobile testing site.

The City is committed to supporting the local economy and is working closely with the business community to achieve its goals. Business relief measures and efforts to date include deferrals of hotel tax payments, business tax payments, business improvement district assessments, and business license fees. Businesses that have paid fees for outdoor dining and valet meter encroachment permits have received credits toward future payments. Parking and zoning standards have been temporarily relaxed to enable easier access for pick-up and delivery services. The City has advanced funds to the West Hollywood Travel & Tourism Board (the City's convention and visitors bureau) for critical operational funding, issued a moratorium on commercial evictions, and developed a program with the Chamber of Commerce for the provision of information, counseling, conciliation and mediation services for dispute resolution between commercial tenants and landlords. The City is currently working to establish a temporary street cafe permit to allow restaurants to temporarily expand their outdoor dining footprint to ensure the health and safety of customers and increase the capacity of the restaurants. The City continues to proactively collaborate with other municipalities to lobby our state and federal legislature to assist businesses within the City of West Hollywood.

The City is also preparing for the recovery and rebuilding phases of rebooting the local economy by engaging in high level discussions to reactivate the City's various business sectors including the travel and hospitality industries. During the pandemic, our partners at the West Hollywood Travel + Tourism Board along with General Managers from the hotel industry have come together to create a reopening marketing plan to invite visitors from California and the world back to West Hollywood. The phased approach includes a flexible strategic framework to ensure the safety of both visitors and our workforce.

Proposed Budget for Fiscal Year 2020-21

All Funds

The budget for fiscal year 2020-21 presents a spending plan across all funds that anticipates total revenues of \$117 million and total operating expenses of \$125 million. The budgeted amount for capital improvement projects is \$13 million for all funds, of which \$10.5 million will be spent from proceeds of the 2020 lease revenue bonds.

General Fund

In the General Fund, expenditures are projected to exceed revenues by \$4.8 million. The budget anticipates revenues of \$90 million, operating expenditures of \$89 million, and transfers out to other funds of \$6.4 million. The total change in proposed General Fund expenditures for fiscal year 2020-21 is a decrease of \$6.6 million to a total of \$95 million. Planned drawdowns are projected at \$2.0 million from reserves for Proposition A purchases, \$2.0 million from accrued leave liability reserves, and \$4.8 million from undesignated General Fund Reserves.

City management will continue to closely monitor the economic environment and will notify the City Council at regular intervals of changing conditions that may require immediate budget adjustments.

Revenues

Over the past decade, the City of West Hollywood has experienced significant revenue growth as the local, regional, and national economies grew. However, the COVID-19 pandemic-related economic contraction is expected to have a substantial negative impact on the City's revenue budget over the next several years. Since the start of calendar year 2020, the national economy has contracted substantially and both state and national unemployment have reached the highest levels since the Great Depression. Revenue decreases are expected in most of the City's major revenues. The City's tourism industry, which has historically been the strongest sector for both employment and tax revenue, has experienced sudden and dramatic challenges from the COVID-19 emergency orders that have required people to remain in their homes and has closed the doors of many retail stores and restaurants. The future of the COVID-19 pandemic and the shape that the economic recovery will take are still highly uncertain. The City believes that the proposed revenue estimates are reasonable under current conditions.

Hotel Tax Revenue

The coronavirus pandemic has been devastating to the travel industry, with impacts ranging from hotel shutdowns to airlines halting flights in some regions. In addition, stay at home orders have created a shock to the tourism industry with consumers pulling back in discretionary spending and cancelling many large-scale events and conferences. Locally, our hotel and lodging companies have seen a sharp decline in room nights resulting in single-digit occupancy. Many of the City's hotels are temporarily closed due to the COVID-19 emergency and it is currently uncertain as to when they will reopen. The City is working closely with the West Hollywood Travel + Tourism Board, as well as local hoteliers, to understand current concerns in the hospitality industry and support a sustainable recovery for this key industry. Based on this ongoing partnership, the City has budgeted \$15.6 million in TOT revenues for FY21. This budget represents a decrease of almost 40% from the TOT revenue peak in FY19 and reflects the uncertainty over when hotels will reopen and how the economy will recover from the current business closures and travel prohibitions.

Sales Tax

The City has budgeted \$14.9 million in sales tax revenues for FY21. These projections are based on actual revenues received in FY20 combined with the observed impact to sales tax receipts since the onset of the COVID-19 emergency orders and the City's experience during previous recessions. The City is working closely with its sales tax partner to leverage regional data in order to anticipate changes in real time. The City is also considering proposing a measure on the November ballot to increase the local sales tax rate in order to raise additional funds for various core services, including public safety, social services, and capital maintenance.

Property Tax

Property tax receipts are expected to remain relatively stable. Staff will continue to monitor trends for impacts of the COVID-19 pandemic, such as a slowdown in the initiation or completion of real estate development projects in the City.

Parking Meters & Parking Fines

After an uptick in parking meter and parking fine revenue in FY19, the City expects revenues to decline through FY21 as a result of the drop in commuter and leisure travel and shopping during the COVID-19 pandemic. For FY21, the City is budgeting \$5.8 million for parking meter revenues. The City is budgeting approximately \$5.5 million in parking fine revenue.

Digital Media

In terms of potential growth in existing revenues, the City has several programs that are anticipated to expand its revenue base. Initial billboard projects for the Sunset Arts and Advertising program have been awarded through a merit-based selection process. As projects progress through implementation, the City will negotiate new development agreements in order to bring significant public benefits and revenue sharing to the City. The Sunset Spectacular billboard project is also anticipated to open this fiscal year. Initial FY21 revenues for these two programs are conservatively estimated at \$1.5

million and are expected to grow substantially over time. The City's new street media and street furniture contract is expected to go into effect in the coming fiscal year after a delay from COVID-19 impacts to the manufacturing supply chain. This agreement will feature new bus shelters, benches, waste receptacles, and digital advertising signs, of which the City will share in the revenue.

Cost Saving Measures

To address the revenue shortfall, the City proposes the following cost savings measures for the next fiscal year:

In June 2020, the City issued approximately \$90 million in lease revenue bonds for capital purchases and improvements, including Phase II of the West Hollywood Park Master Plan Implementation Project. The City had previously earmarked capital reserves to pay the costs of projects that it is now financing with proceeds of the 2020 Series A Bonds. The City re-allocated those capital reserves to operating reserves in response to the financial impacts of COVID-19. The City has also postponed all non-essential capital maintenance and capital project work for the 2020-21 fiscal year.

The City has taken the difficult step of reducing spending across departments by 15 to 20 percent. The reductions primarily consist of funding for contracts and administrative costs. The reductions have been achieved in a variety of ways, including freezing cost of living increases for contracts with vendors unless otherwise required by law; and ending or eliminating non-essential services.

Following the City Council's guidance from the meeting on May 4, 2020, the proposed budget includes the cancellation of all special events, co-sponsored events, and large public gatherings through the end of the 2020 calendar year, including the Halloween Carnival. This reduces the risk to public health currently inherent in public gatherings and results in substantial cost savings related to public safety and event production services. Additionally, the costs for LA Pride 2021 (historically held in June) have been omitted from this budget based on the closure of West Hollywood Park related to construction acceleration.

The City has adjusted staffing and personnel in order to control costs as follows: First, more than three-quarters of currently vacant positions are subject to an ongoing hiring freeze. Frozen positions currently include two (2) director-level, three (3) manager-level, and fourteen (14) non-management staff-level positions.

Second, for the new fiscal year, the City has eliminated all temporary positions, with limited exceptions for as-needed recreation services and specialized professional staff positions. Temporary employees in the Recreation division are hired for a variety of programming needs throughout the year, with the highest volume in the summer for pool and camp programming; the recreation budget for temporary employees has been reduced by half. Temporary professional staff provide additional resources in the cases

of extended or unplanned leaves of absence and are typically only hired when there is a need for specialized skills, certifications, and/or training (e.g. Senior Planners).

Third, the City and its three bargaining units have agreed to a voluntary furlough in which employees will receive a five, ten or fifteen percent furlough depending on their position. The voluntary furlough will be implemented after a cost of living adjustment resulting in a net savings to the City of approximately \$2 million in labor costs in the FY21 budget year based on the number of hours furloughed and a reduction in accrued liabilities by a similar amount.

Finally, the City proposes to re-open the retirement incentive program to support voluntary workforce reductions by qualifying employees that are eligible for retirement from CalPERS with at least 10 years of service at the City. Seven eligible employees have previously taken advantage of the program in FY20. Sixty-one employees are eligible for the re-opened program. Eligible employees nearing retirement will benefit from a healthcare savings contribution, while the City will benefit from lower operating costs.

With the combined reductions in operating and capital spending as described above, the City has reduced but not eliminated the projected gap due to the COVID-19 pandemic. The General Fund, from which most core services are funded, anticipates a planned drawdown of approximately \$5 million from reserves, representing a 5.3% excess of expenditures over revenues.

The City will continue monitoring the changing economic conditions and impacts to the local economy. The strategies listed above, including issuing bonds and curtailing expenditures, along with supporting businesses and workers with relief measures and aiding in their economic recovery will assist the City in ensuring continued financial stability. The City's strategy to balance the budget moving forward recognizes that the full extent of the economic reach of the COVID-19 pandemic will not be known for some time.

Expenditure Priorities

As it moves into a new budget year, the City will continue to focus on the priorities identified in the prior budget cycle: Public Safety; Public Health & Homelessness; Neighborhood Livability; and Capital Project Management. We continue to closely monitor the economic trends of the region and nation and will regularly evaluate the impacts of the proposed programmatic changes to the City's core municipal service offerings.

Public Safety

The City remains committed to the safety and health of the community, including residents, visitors, and employees. The FY21 Public Safety budget continues to prioritize Sheriff deployments across the City. Sheriff's personnel are committed to addressing the new public health concerns relating to social distancing measures and

educating the public regarding current health orders. 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, including homeless outreach and other neighborhood livability and quality of life issues. The FY21 budget also continues to include ongoing supplemental funding for the Sheriff's Department to provide additional foot and bike patrols across the City. These supplemental patrols can be rapidly deployed according to community need; in the past, they have provided additional presence on the Eastside in response to neighborhood demand. The City's security ambassador and security guard programs continue to be funded, with modifications to deployments and schedules primarily in response to the closure of West Hollywood Park for construction, and the change in operating status and operating hours at City facilities and parks.

Public Health & Homelessness

The City is maintaining full funding for the provision of social services to constituents in FY21 but has not included a cost of living adjustment for social services agencies for the 2021-22 contract year. Expanded support for the community such as rental assistance and grocery subsidy and delivery will continue to be provided in response to the COVID-19 pandemic through use of emergency reserves. 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 added a second Mental Health Deputy in FY20 who responds to calls across the larger service area, including calls for service in West Hollywood. The City has modified the operation of many traffic signals and pedestrian crossings in West Hollywood so that pedestrians do not have to touch the surfaces of pole-mounted buttons to trigger the green-light mode, which reduces the risk of contact exposure. The City will continue to implement emergent and best practices throughout the year to safeguard the public health in the public right of way.

Neighborhood Livability

The City will begin developing an update to the Housing Element of the General Plan. The Housing Element is a key element of the General Plan, and provides analysis of the community's housing needs for all income levels as well as strategies to respond to and provide for those housing needs. Additional projects scheduled for FY21 include a survey of multi-family properties, an update to Historic Preservation Ordinance, and an update of the City's 2011 Climate Action Plan to address new technologies to support climate goals and to move the community towards carbon neutrality and climate adaptation.

The City will pilot a temporary slow streets program, by closing certain residential street segments in multi-family areas to through traffic, allowing residents to receive the health and wellness benefits of being outdoors with enough space to safely socially distance. The temporary closure of these streets to through traffic is not intended to create gathering places but instead, to create more space for pedestrians and bicyclists to maintain social distancing. The program may be modified through future executive

orders in response to feedback from the Transportation Commission, City Council, staff and local residents.

Capital Project Management

In FY21, staff will focus on the completion of several large and long-running capital improvement projects, including accelerated construction on the West Hollywood Park and Aquatic and Recreation Center and construction and opening of a new public parking lot at Crescent Heights and Santa Monica Boulevards. Staff will oversee installation of two traffic signals to improve vehicular and pedestrian safety, one on Fountain Avenue and Poinsettia and the other in front of Fire Station 8 on Santa Monica Blvd. Staff will also initiate and/or complete building assessments and community engagements for a number of key properties throughout the City in order to prioritize and position those projects for improvement plans in future years as funding becomes available. The City also plans to complete the recruitment of the previously approved Project Development Manager position and hire a candidate for a limited time to complete the entitlement process for several major projects.

Organizational Changes

The proposed FY21 budget includes adjustments within the organization that will continue to advance the City's commitment to providing effective and efficient public services, civic engagement, and transparency. No new positions are being proposed at this time. The functions of the Economic Development Department are being distributed across the organization to better align with their operational workloads, including moving:

- Event Services division to the Public Safety Department,
- Arts division to the Communications Department,
- Innovation division to the City Manager's Department, and
- Economic and business development functions to the City Manager's Department

Several staff positions in the impacted divisions have simultaneously moved to different teams, including:

- Film Coordinator to the Media & Marketing division,
- Event Services Technician to the Code Compliance division,
- Administrative Specialist IV to the Arts division, and
- Business Development Analyst to the City Manager's Department

Looking Ahead

Looking ahead beyond the next six to twelve months is a challenge. The City will complete construction and open West Hollywood Park and the new Aquatic and Recreation Center in the 2021-22 fiscal year, which will entail establishing new programs and operations. We face many unknowns: when and how our hotels, restaurants and bars, and entertainment venues will emerge from their temporary closures; the pace at which our retail establishments will recover; and the depth of

constituent need for housing and food security along with access to healthcare. However, the City remains confident in its leadership and ability to work collaboratively with constituents and service partners to provide safe, clean, and well-maintained infrastructure and services for the community into the future.

Over the longer term, the City is focused on developing a structurally balanced budget emphasizing:

- Public safety and public health
- Service to the community, focusing on the delivery of core social services
- Responsible capital infrastructure maintenance and sustainable capital enhancements

Long-term budgetary reductions or restructuring, if needed and based on the depth of the economic slowdown and length of the recovery, include:

- Organizational consolidations that promote staffing and program efficiencies
- Reductions in workforce by eliminating vacant positions or layoffs
- Extension of furloughs or additional salary reductions
- Suspension or deferral of capital projects
- Elimination of special events


The City will continue its expansive approach to civic leadership and governmental transparency in response to clear demands from its constituency for accurate, timely, and relevant communication regarding the provision of City services, availability of City facilities, issuance and interpretation of emergency orders, and other responses to the COVID-19 pandemic.

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; Karen Bareng, Senior Accountant; and Peter Mannino, 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 the City's work toward carrying out the will of the community. I would also like to thank the Finance and Budget Subcommittee of the City Council for their input and assistance in developing the City Manager's proposed budget. 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.

The City is humbled by the obligations we have to the constituents of West Hollywood; thank you for your confidence in our ability to serve.

Sincerely,

A handwritten signature in black ink, appearing to read "Paul Arevalo". The signature is stylized with a large, circular flourish at the beginning and a long, sweeping tail.

Paul Arevalo
City Manager

FY 2020-21 Proposed Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 20-21	TRANSFERS IN FY 20-21	TRANSFERS OUT FY 20-21	OPERATING EXPENDITURES FY 20-21	CAPITAL PROJECTS FY 20-21	CHANGE TO FUND BALANCE FY 20-21	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100 General	\$129,704,223	\$90,076,109	\$0	(\$6,356,455)	(88,552,936)	\$0	(\$4,833,283)	\$124,870,941
202 Miscellaneous Grants	792,872	126,559	-	-	(126,559)	-	-	792,872
203 Proposition A	869,188	3,864,433	-	-	(3,775,634)	-	88,799	957,987
204 Proposition C	1,471,108	545,170	-	-	(216,276)	(160,000)	168,895	1,640,002
205 Measure R	365,469	410,150	-	-	(340,334)	-	69,816	435,284
206 Gas Tax	(224,177)	772,556	-	-	(1,287,168)	-	(514,612)	(738,789)
207 Air Quality Improvement	44,468	50,470	-	-	(40,000)	-	10,470	54,938
208 Traffic Mitigation	450,320	56,650	-	-	(137,600)	-	(80,950)	369,370
209 Public Art & Beautification	1,567,941	72,100	-	-	(123,500)	-	(51,400)	1,516,541
210 Park Development (Quimby Act)	2,617,679	72,100	-	-	-	-	72,100	2,689,779
211 Lighting District	2,546,160	1,363,154	-	-	(734,000)	(600,000)	29,154	2,575,313
212 Public Access Corporation	6,161	144,973	-	-	(136,782)	-	8,190	14,351
213 Parking Improvement	1,406,460	3,005,240	-	(1,252,506)	(2,731,943)	-	(979,209)	427,251
214 Permit Parking	413,334	822,421	-	-	(1,132,404)	-	(309,983)	103,351
215 Community Development Block Grant	-	250,000	-	-	(50,000)	(200,000)	-	-
216 Housing Trust	26,566,339	1,200,200	-	-	(513,354)	-	686,846	27,253,186
217 Sunset Strip BID	14,273	252,177	575,441	-	(827,618)	-	-	14,273
219 Housing Asset	135,853	-	-	-	-	-	-	135,853
220 Measure M	575,977	459,947	-	-	(490,000)	-	(30,053)	545,924
221 Road Repair & Accountability SB1	893,495	519,294	-	-	-	(900,000)	(380,706)	512,789
301 Debt Funded Capital Projects	33,701,275	-	-	-	(151,434)	(10,511,000)	(10,662,434)	23,038,841
303 Santa Monica Blvd Project	4,177,661	41,200	-	-	-	-	41,200	4,218,861
304 Successor Agency of RDA-Capital	-	-	65,000	-	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	888,685	-	(888,685)	-	-	-
401 Debt Administration & Bonds	36,881,511	977,306	6,783,520	-	(8,487,644)	-	(726,819)	36,154,692
403 Retirement Obligation Payment Fund	-	4,010,450	-	(4,010,450)	-	-	-	-
404 Successor to RDA Debt Service	-	-	3,056,765	-	(3,056,765)	-	-	-
602 Sewer Charge/Assessment	5,529,250	1,486,605	-	-	(722,784)	(585,000)	178,821	5,708,072
603 Solid Waste	652,464	1,575,608	-	-	(1,556,233)	-	19,375	671,840
604 Landscape District	247,901	205,563	-	-	(212,000)	-	(6,437)	241,464
605 Street Maintenance	42,749	303,077	-	-	(294,633)	-	8,444	51,192
702 Innovation & Technology Fund	153,865	649,888	250,000	-	(795,000)	(54,000)	50,888	204,753
801 West Hollywood Design District	-	98,000	-	-	(98,000)	-	-	-
803 Hotel Marketing Benefit Zone	-	3,317,065	-	-	(3,317,065)	-	-	-
SUBTOTAL, ALL FUNDS	\$251,603,819	\$116,728,463	\$11,619,411	(\$11,619,411)	(\$120,861,351)	(\$13,010,000)	(\$17,142,888)	\$234,460,931
Planned Reserve Savings/Drawdowns								
100 Proposition A Reserve	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
100 Reserves for Accrued Leave Liability	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	(4,000,000)	-	(4,000,000)	(4,000,000)
GRAND TOTAL, ALL FUNDS	\$251,603,819	\$116,728,463	\$11,619,411	(\$11,619,411)	(\$124,861,351)	(\$13,010,000)	(\$21,142,888)	\$230,460,931

* The FY 2020-21 Projected Opening Fund Balance includes projected drawdowns from FY 2019-20 General Fund reserves of \$8.6 million.

FY 2019-20 Budgeted Changes to Fund Balance - REVISED FOR COVID 19

FUND	PROJECTED OPENING FUND BALANCE	REVISED REVENUES FY19-20	TRANSFERS IN FY 19-20	TRANSFERS OUT FY 19-20	REVISED OPERATING EXP. FY 19-20	REVISED CAPITAL PROJ. FY 19-20	CHANGE TO FUND BALANCE FY 19-20	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100 General	\$138,275,621	\$99,257,046	\$242,000	(\$8,890,391)	(\$95,166,402)	(\$3,211,290)	(\$7,769,038)	\$130,506,583
202 Miscellaneous Grants	807,872	657,559	-	-	(657,559)	(15,000)	(15,000)	792,872
203 Proposition A	777,753	4,586,732	22,500	-	(4,417,797)	(100,000)	91,435	869,188
204 Proposition C	1,352,549	605,173	-	-	(167,248)	(319,367)	118,559	1,471,108
205 Measure R	466,083	455,178	-	-	(422,792)	(133,000)	(100,614)	365,469
206 Gas Tax	(602,314)	1,043,060	605,000	-	(1,269,923)	-	378,137	(224,177)
207 Air Quality Improvement	193,998	50,470	-	-	(50,000)	(150,000)	(149,530)	44,468
208 Traffic Mitigation	1,185,175	186,650	-	-	(166,505)	(755,000)	(734,855)	450,320
209 Public Art & Beautification	1,757,905	72,100	-	-	(193,500)	(68,564)	(189,964)	1,567,941
210 Park Development (Quimby Act)	2,870,579	72,100	-	-	-	(325,000)	(252,900)	2,617,679
211 Lighting District	1,947,035	1,333,125	-	-	(734,000)	-	599,125	2,546,160
212 Public Access Corporation	(5,719)	144,973	-	-	(133,093)	-	11,880	6,161
213 Parking Improvement	4,017,253	3,271,589	-	(1,253,306)	(3,705,161)	(923,915)	(2,610,793)	1,406,460
214 Permit Parking	754,980	947,039	-	-	(1,288,685)	-	(341,646)	413,334
215 Community Development Block Grant	-	242,640	-	-	(36,396)	(206,244)	-	-
216 Housing Trust	23,604,913	3,400,200	-	-	(438,774)	-	2,961,426	26,566,339
217 Sunset Strip BID	(184,448)	315,221	760,441	-	(876,941)	-	198,721	14,273
219 Housing Asset	135,853	-	-	-	-	-	-	135,853
220 Measure M	555,030	510,947	-	-	(490,000)	-	20,947	575,977
221 Road Repair & Accountability SB1	893,495	603,500	-	-	-	(603,500)	-	893,495
301 Debt Funded Capital Projects	2,613,395	90,000,000	350,000	-	-	(59,262,120)	31,087,880	33,701,275
303 Santa Monica Blvd Project	4,386,461	41,200	-	-	-	(250,000)	(208,800)	4,177,661
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	36,146,205	977,306	8,428,256	(242,000)	(8,428,256)	-	735,306	36,881,511
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	5,331,570	1,486,605	-	-	(708,925)	(580,000)	197,680	5,529,250
603 Solid Waste	634,209	1,575,608	-	-	(1,557,352)	-	18,255	652,464
604 Landscape District	260,117	205,563	-	-	(217,779)	-	(12,216)	247,901
605 Street Maintenance	27,904	301,601	-	-	(286,756)	-	14,845	42,749
702 Innovation & Technology Fund	203,977	649,888	-	-	(700,000)	-	(50,112)	153,865
801 West Hollywood Design District	-	112,000	-	-	(112,000)	-	-	-
802 Community Facility District	-	-	-	-	-	-	-	-
803 Hotel Marketing Benefit Zone	-	6,420,000	-	-	(6,420,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$228,407,451	\$223,523,814	\$14,406,940	(\$14,384,440)	(\$132,644,586)	(\$66,903,000)	\$23,998,728	\$252,406,179
Planned Reserve Savings/Drawdowns								
100 Emergency Reserve / COVID19	-	-	-	-	(802,360)	-	(802,360)	(802,360)
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	(802,360)	-	(802,360)	(802,360)
GRAND TOTAL, ALL FUNDS	\$228,407,451	\$223,523,814	\$14,406,940	(\$14,384,440)	(\$133,446,946)	(\$66,903,000)	\$23,196,368	\$251,603,819

FY 2018-19 Actual Changes to Fund Balance

FUND	ACTUAL OPENING FUND BALANCE	ACTUAL 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	ACTUAL ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$130,913,575	\$111,970,216	(\$7,802,729)	(93,372,139)	(\$3,433,302)	\$7,362,046	\$138,275,621
202 Miscellaneous Grants	789,864	1,383,092	4,477	(524,569)	(844,992)	18,008	807,872
203 Proposition A	1,874,656	3,270,352	-	(4,093,497)	(273,758)	(1,096,903)	777,753
204 Proposition C	956,355	633,001	-	(236,807)	-	396,194	1,352,549
205 Measure R	362,845	461,881	-	(335,818)	(22,825)	103,238	466,083
206 Gas Tax	(118,183)	809,910	-	(1,292,727)	(1,314)	(484,131)	(602,314)
207 Air Quality Improvement	153,296	64,023	-	(23,321)	-	40,702	193,998
208 Traffic Mitigation	1,148,612	527,323	-	(154,436)	(336,324)	36,563	1,185,175
209 Public Art & Beautification	1,525,681	315,791	-	(65,805)	(17,762)	232,224	1,757,905
210 Park Development (Quimby Act)	2,679,309	431,702	-	-	(240,432)	191,270	2,870,579
211 Lighting District	2,985,104	1,507,370	-	(846,011)	(1,699,428)	(1,038,069)	1,947,035
212 Public Access Corporation	(8,500)	130,852	-	(128,071)	-	2,781	(5,719)
213 Parking Improvement	4,630,313	3,788,111	(1,193,192)	(2,562,191)	(645,788)	(613,060)	4,017,253
214 Permit Parking	893,318	902,139	-	(1,040,477)	-	(138,338)	754,980
215 Community Development Block Grant	(203,463)	434,079	-	(33,368)	(197,248)	203,463	-
216 Housing Trust	22,198,152	4,230,838	-	(2,824,077)	-	1,406,761	23,604,913
217 Sunset Strip BID	(20,010)	358,922	575,441	(1,098,801)	-	(164,438)	(184,448)
219 Housing Asset	109,255	26,598	-	-	-	26,598	135,853
220 Measure M	376,404	520,627	-	(342,001)	-	178,626	555,030
221 Road Repair & Accountability SB1	165,403	728,092	-	-	-	728,092	893,495
301 Debt Funded Capital Projects	526,240	258,100	18,148,050	-	(16,318,995)	2,087,155	2,613,395
303 Santa Monica Blvd Project	4,251,866	135,972	-	-	(1,377)	134,595	4,386,461
304 Successor Agency of RDA-Capital	-	-	65,000	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	820,543	(820,543)	-	-	-
306 Plummer Park Capital Improvement	-	-	-	-	-	-	-
401 Debt Administration & Bonds	56,285,466	2,221,584	(9,638,585)	(12,722,260)	-	(20,139,261)	36,146,205
403 Retirement Obligation Payment Fund	-	3,993,364	(3,993,364)	-	-	-	-
404 Successor to RDA Debt Service	-	-	2,366,953	(2,366,953)	-	-	-
602 Sewer Charge/Assessment	4,718,801	1,403,558	-	(790,789)	-	612,769	5,331,570
603 Solid Waste	580,903	1,550,983	-	(1,497,677)	-	53,306	634,209
604 Landscape District	122,426	198,259	-	(60,568)	-	137,691	260,117
605 Street Maintenance	(41,042)	300,169	50,000	(281,223)	-	68,946	27,904
702 Innovation & Technology Fund	239,028	606,380	-	(641,431)	-	(35,051)	203,977
801 West Hollywood Design District	-	153,587	-	(112,506)	-	41,081	41,081
803 Hotel Marketing Benefit Zone	-	6,231,025	-	(6,231,025)	-	-	-
SUBTOTAL, ALL FUNDS	\$238,095,674	\$149,547,900	(\$597,406)	(\$134,564,091)	(\$24,033,545)	(\$9,647,142)	\$228,448,532
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-
GRAND TOTAL, ALL FUNDS	\$238,095,674	\$149,547,900	(\$597,406)	(\$134,564,091)	(\$24,033,545)	(\$9,647,142)	\$228,448,532

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)
219 Housing Asset	78,912	30,343	-	-	-	30,343	109,255
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
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-
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

SPECIAL FUNDS ANALYSIS

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

- General Fund – As described in greater detail in the transmittal letter, the City is proposing a drawdown of its emergency reserves in FY21 in order to balance a one-time projected revenue deficit of approximately \$4.8 million. The City's voluntary furlough program is projected to reduce reserves for accrued leave liabilities by approximately \$2 million. The City's budget resolution also authorizes the expenditure of up to \$2 million in General Fund reserves designated for Proposition A purchases.
- 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 continues to include the purchase of up to \$2 million in Proposition A funds using dedicated City reserves. Staff will continue to evaluate and recommend actions to the City Council as necessary over the next year in order to meet the transportation needs of the City's constituency. Current transportation programming has been reduced to better align with current usage and projected demand, including the elimination of the Sunset Trip.
- 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 in the Gas Tax fund and as a result transferred general funds into the Gas Tax in FY20 to offset a negative fund balance. Staff anticipates a negative fund balance at the end of the new fiscal year. Drawdowns may be offset by future revenues from the gas tax, reduction or transfer of operating expenditures to other funds, or subsidies from the General Fund.
- Traffic Mitigation Fund – This fund is based on development impact fees. Revenue has been budgeted conservatively based on the uncertainty of future developments. If revenue does not exceed expenditures, the City will draw down on reserves. There will be no impact to current programming; however, expenditures will be monitored.
- 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 in 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. There are additional revenue opportunities available as existing resources (Kings Road retail space, Crescent Heights parking lot) are placed into service. Staff will evaluate and recommend additional actions to the City Council as necessary over the next year in order to address any issues with the fund balance.
- **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 is not currently necessary.
- **Road Repair & Accountability (SB1) Fund** – The State recently implemented a new gasoline tax, SB1, to replace a portion of the lost revenues in the Gas Tax Fund. The fund has accumulated a substantial fund balance since inception and the City has proposed a one-time drawdown of reserves for capital expenditures related to road repair and maintenance in this fiscal year.
- **Debt Funded Capital Projects Fund** – The City plans to use proceeds from bonds issued in 2020 to fund the remaining capital improvements for the West Hollywood Park Phase II project along with other projects. These are shown as a drawdown in FY21 on the fund balance, which was increased by the value of the bonds in FY20. The City also plans to hire the previously approved Project Development Manager position for a limited time period to complete the entitlement process for several major projects. The Project Development Manager position along with the cost of those major projects will be charged against this fund for future reimbursement.

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Budget Summary Tables

REVENUE BY FUND	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Proposed
100 General Fund	\$101,265,304	\$112,053,362	\$110,019,046	\$90,076,109
202 Miscellaneous Grants	618,539	1,383,092	197,559	126,559
203 Proposition A	2,968,690	3,270,352	3,636,732	3,864,433
204 Proposition C	560,245	633,000	605,173	545,170
205 Measure R	421,764	461,881	455,178	410,150
206 Gas Tax	771,868	809,910	1,043,060	772,556
207 Air Quality Improvement	47,164	64,022	50,470	50,470
208 Traffic Mitigation	1,143,151	527,323	56,650	56,650
209 Public Art & Beautification	256,682	315,791	72,100	72,100
210 Park Development (Quimby Act)	663,480	431,702	72,100	72,100
211 Lighting District	1,358,301	1,507,370	1,333,125	1,363,154
212 Public Access Corporation	132,778	130,852	144,973	144,973
213 Parking Improvement	3,831,346	3,848,424	3,411,589	3,005,240
214 Permit Parking	898,658	902,139	947,039	822,421
215 Community Development Block Grant	33,321	434,079	242,640	250,000
216 Housing Trust	3,567,900	4,230,839	1,200,200	1,200,200
217 Sunset Strip BID	322,449	358,923	315,221	252,177
219 Housing Asset	30,343	26,368	-	-
220 Measure M	376,404	520,627	510,947	459,947
221 Road Repair & Accountability SB1	165,403	728,091	603,500	519,294
301 Debt Funded Capital Projects	244,204	258,100	-	-
303 Santa Monica Blvd Project	45,021	135,972	41,200	41,200
304 Successor Agency of RDA - Capital	(4,328)	4,276	-	-
305 Successor to RDA Low & Mod Hsg	9,107	20,293	-	-
401 Debt Administration*	1,618,776	2,221,584	977,306	977,306
403 Retirement Obligation Payment	4,015,782	4,015,524	3,998,743	4,010,450
404 Successor to RDA Debt Service	255,068	458,078	-	-
602 Sewer Charge/Assessment	1,468,101	1,403,558	1,486,605	1,486,605
603 Solid Waste	1,488,969	1,550,983	1,575,608	1,575,608
604 Landscape District	186,146	198,259	205,563	205,563
605 Street Maintenance	293,683	300,170	301,601	303,077
702 Innovation & Technology	600,790	606,380	649,888	649,888
801 West Hollywood Design District	114,522	153,587	122,000	98,000
803 Hotel Marketing Benefit Zone	5,947,880	6,244,835	6,612,600	3,317,065
891 Westside Cities COG Trust	498	-	-	-
Total Revenue, All Funds	\$135,718,018	\$150,209,745	\$140,888,416	\$116,728,463

Values exclude transfers in from other funds

REVENUE BY TYPE	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Proposed
Taxes	\$84,228,645	\$89,539,561	\$93,812,159	\$75,748,434
Licenses & Permits	10,975,685	9,921,980	6,811,605	7,639,294
Intergovernmental	4,125,872	6,122,131	5,257,592	5,172,242
Charges For Services	7,603,877	8,084,234	7,891,573	7,639,955
Use of Money & Property	14,384,229	21,784,575	15,907,306	12,219,309
Fines & Forfeitures	7,633,280	8,902,416	9,094,255	6,684,615
Other Revenues	920,137	850,431	588,625	285,445
Developer Fees	5,846,285	4,860,954	1,525,300	1,339,170
Other Financing Sources*	-	143,462	-	-
Total Revenue, All Funds	\$135,718,010	\$150,209,745	\$140,888,416	\$116,728,463

Values exclude transfers in from other funds

Budget Summary Tables

OPERATING EXPENDITURES BY FUND	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Proposed
100 General Fund	\$84,828,135	\$93,371,137	\$99,746,749	\$88,552,936
202 Miscellaneous Grants	592,372	524,569	197,559	126,559
203 Proposition A	3,570,590	4,093,499	4,465,299	3,775,634
204 Proposition C	328,533	236,807	167,249	216,276
205 Measure R	617,633	335,819	292,792	340,334
206 Gas Tax	1,103,885	1,292,728	1,419,924	1,287,168
207 Air Quality Improvement	27,545	23,321	50,000	40,000
208 Traffic Mitigation	168,342	154,434	326,506	137,600
209 Public Art & Beautification	150,971	65,804	173,500	123,500
210 Park Development (Quimby Act)	-	-	-	-
211 Lighting District	629,057	846,010	734,000	734,000
212 Public Access Corporation	154,897	128,069	133,091	136,782
213 Parking Improvement	2,395,924	2,562,190	3,705,165	2,731,943
214 Permit Parking	855,120	1,040,477	1,288,685	1,132,404
215 Community Development Block Grant	33,321	33,368	36,396	50,000
216 Housing Trust	320,318	2,824,078	438,774	513,354
217 Sunset Strip BID	884,853	1,098,801	876,941	827,618
219 Housing Asset	-	-	-	-
220 Measure M	-	342,000	490,000	490,000
221 Road Repair & Accountability SB1	-	-	-	-
301 Debt Funded Capital Projects	-	-	-	151,434
303 Santa Monica Blvd Project	-	-	-	-
304 Successor Agency of RDA - Capital	150,000	65,000	65,002	65,000
305 Successor to RDA Low & Mod Hsg	823,304	820,543	880,629	888,685
401 Debt Administration	8,937,937	12,722,261	8,428,256	8,487,644
403 Retirement Obligation Payment	-	-	-	-
404 Successor to RDA Debt Service	2,403,800	2,366,953	3,053,115	3,056,765
602 Sewer Charge/Assessment	685,149	704,892	708,928	722,784
603 Solid Waste	1,449,185	1,497,673	1,557,355	1,556,233
604 Landscape District	197,664	60,567	217,779	212,000
605 Street Maintenance	270,090	281,223	286,758	294,633
702 Innovation & Technology	423,042	616,791	700,000	795,000
801 West Hollywood Design District	108,934	112,000	112,000	98,000
803 Hotel Marketing Benefit Zone	5,946,183	6,231,025	6,420,000	3,317,065
891 Westside Cities COG Trust	89,867	-	-	-
Total Operating Expenditures, All Funds	\$118,146,650	\$134,452,546	\$136,972,452	\$120,861,351

Values exclude capital & transfers out

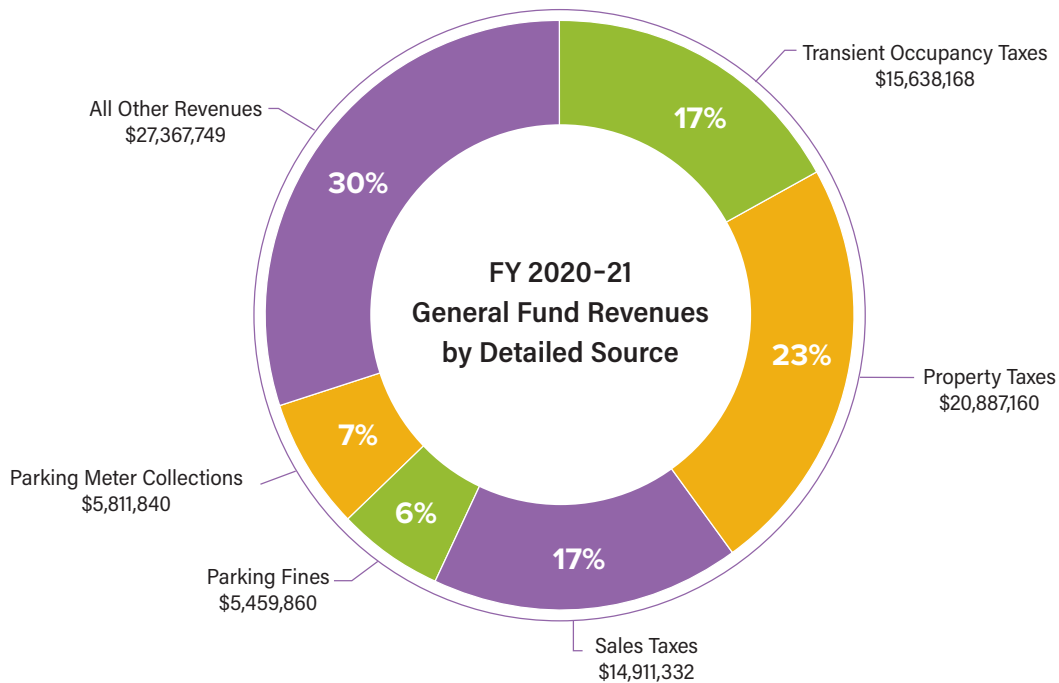
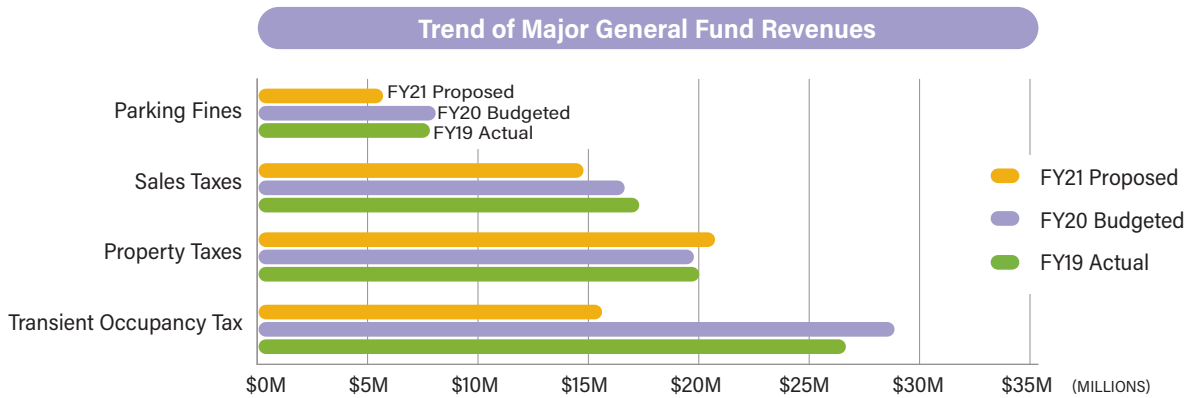
OPERATING EXPENDITURES BY USE	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Proposed
Wages & Benefits	\$36,967,920	\$39,791,221	\$43,871,661	\$40,689,236
Contracted Services	60,301,457	69,729,125	70,035,479	58,619,614
Debt Service	12,165,041	15,914,349	12,362,000	12,433,094
Other Operating Costs	8,712,232	9,017,851	10,703,312	9,119,407
Total Operating Expenditures, All Funds	\$118,146,650	\$134,452,546	\$136,972,452	\$120,861,351

Values exclude capital & transfers out

Budget Summary Tables

GENERAL FUND REVENUE BY DETAILED SOURCE	FY 2018-19 Actual	FY 2019-20 Budgeted	Change From Prior Year	FY 2020-21 Proposed	Change From Prior Year
Transient Occupancy Tax	\$25,989,558	\$29,050,000	\$3,060,442	\$15,638,168	(\$13,411,832)
Property Taxes	20,212,711	19,693,080	(519,631)	20,887,160	1,194,080
Sales Taxes	18,211,472	17,200,000	(1,011,472)	14,911,332	(2,288,668)
Business Taxes	3,581,898	5,775,000	2,193,102	5,275,000	(500,000)
Motor Vehicle In Lieu Taxes	5,567,802	5,734,836	167,034	6,200,000	465,164
Franchise Taxes	1,904,730	2,018,800	114,070	1,978,500	(40,300)
Licenses & Permits	9,921,980	6,811,605	(3,110,375)	7,639,294	827,689
Parking Meter Collections	7,749,120	8,400,000	650,880	5,811,840	(2,588,160)
Parking Fines	7,279,819	7,500,000	220,181	5,459,860	(2,040,140)
Bus Shelter Revenue	1,176,727	1,500,000	323,274	685,000	(815,000)
Rent Stabilization	2,614,669	2,254,000	(360,669)	2,254,000	-
Other Revenues	7,842,878	4,081,725	(3,761,153)	3,335,955	(745,770)
Total General Fund Revenue	\$112,053,362	\$110,019,046	(\$2,034,316)	\$90,076,109	(\$19,942,938)

Values exclude transfers in from other funds

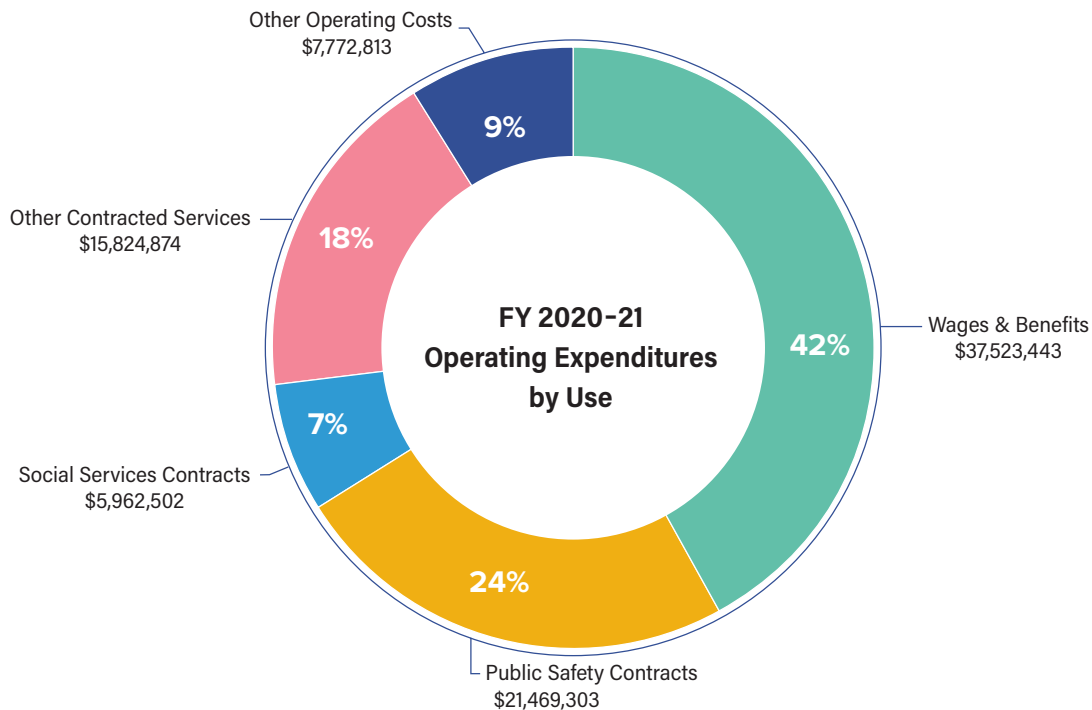
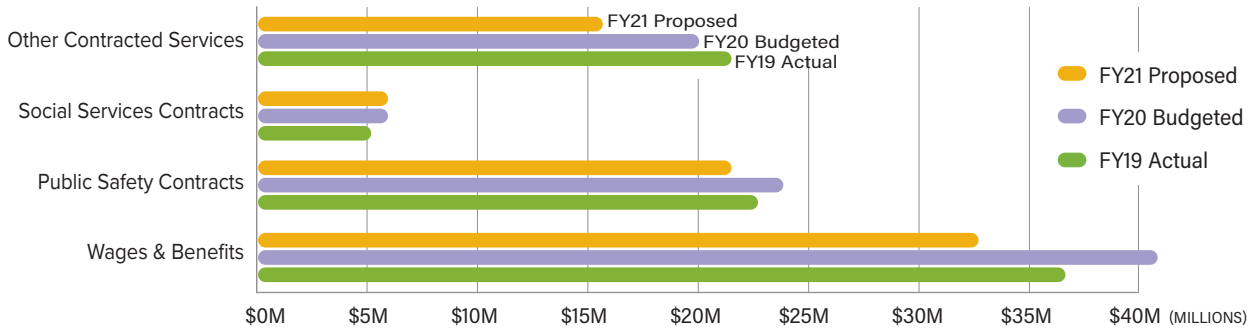


Budget Summary Tables

GENERAL FUND OPERATING EXPENDITURES BY USE	FY 2018-19 Actual	FY 2019-20 Budgeted	Change From Prior Year	FY 2020-21 Proposed	Change From Prior Year
Wages & Benefits	\$36,905,355	\$40,856,005	\$3,950,650	\$37,523,443	(\$3,332,562)
Public Safety Contracts	22,481,550	23,813,993	1,332,443	21,469,303	(2,344,690)
Social Services Contracts	5,044,481	6,061,202	1,016,721	5,962,502	(98,700)
Other Contracted Services	21,491,326	20,228,277	(1,263,049)	15,824,874	(4,403,403)
Other Operating Costs	7,448,425	8,787,272	1,338,847	7,772,813	(1,014,459)
Total Operating Expenditures	\$93,371,137	\$99,746,749	\$6,375,612	\$88,552,936	(\$11,193,813)
Total Capital Expenditures	3,433,302	3,739,290	305,988	0	(3,739,290)
Total Operating and Capital Expenditures	\$96,804,439	\$103,486,039	\$6,681,600	\$88,552,936	(\$14,933,103)

Operating expenditures exclude capital and transfers out
 FY19-20 budget reflects approved values as of July 1, 2019

Trend of Major General Fund Expenditures



Budget Summary Tables

OPERATING EXPENDITURES, ALL FUNDS BY DIVISION	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Proposed
City Council	\$357,012	\$370,277	\$414,466	\$382,588
City Manager	2,020,258	1,523,077	1,555,758	5,593,628
Assistant City Manager	833,294	2,686,572	3,220,426	3,318,423
Innovation	-	548,853	907,688	874,135
Community & Legislative Affairs	-	1,313,019	1,638,513	1,602,612
City Attorney	1,006,457	1,311,321	1,383,351	1,106,681
Economic & Business Development*	716,343	8,293,580	8,597,096	-
Legislative & Executive Total	\$11,383,364	\$16,046,699	\$17,717,298	\$12,878,067
Administration	367,451	367,058	371,308	380,409
Legal Services	1,051,920	855,851	1,129,469	936,957
City Clerk	1,326,369	1,674,625	1,529,919	1,653,670
Human Resources	2,205,598	2,202,714	2,451,426	2,244,550
Administrative Services Total	\$4,951,338	\$5,100,247	\$5,482,122	\$5,215,586
Administration	3,461,575	1,065,770	1,435,365	851,953
Revenue	2,469,068	2,709,117	1,116,659	1,097,354
General Accounting & Organizational Services	13,438,065	17,320,320	13,959,637	14,040,581
Information Technology	2,101,429	2,343,927	2,581,439	2,685,011
Finance & Technology Services Total	\$21,470,137	\$23,439,134	\$19,093,100	\$18,674,899
Administration	3,137,634	4,050,424	4,463,735	3,695,171
Sheriff & Protective Services	19,821,213	21,993,909	22,965,416	20,481,433
Event Services	2,269,343	2,456,028	2,512,534	1,362,257
Public Safety Total	\$25,228,190	\$28,500,362	\$29,941,685	\$25,538,862
Administration	587,360	259,622	471,173	73,711
Social Services	10,136,121	10,633,793	11,254,409	10,476,454
Strategic Initiatives	-	517,915	811,255	1,081,647
Rent Stabilization & Housing	2,393,235	4,553,818	2,666,638	2,523,827
HSRS Total	\$13,116,716	\$15,965,147	\$15,203,475	\$14,155,640
Administration	-	378,236	416,684	414,847
Recreation Services	4,100,831	4,396,734	4,412,432	4,211,255
Facilities & Field Services	9,180,494	10,254,983	11,515,648	11,062,242
Facilities & Recreation Services Total	\$13,281,325	\$15,029,953	\$16,344,764	\$15,688,345
Administration	1,864,885	1,354,484	1,294,222	1,733,626
Current & Historic Preservation Planning	2,283,272	2,272,251	2,217,798	2,044,584
Building & Safety	2,449,859	3,205,271	2,210,990	2,286,193
Long Range Planning	3,216,146	2,239,285	2,294,150	1,545,664
Planning & Development Services Total	\$9,814,162	\$9,071,291	\$8,017,160	\$7,610,067
Administration	999,939	156,950	411,090	501,804
Code Compliance	2,034,401	2,400,498	2,657,798	2,930,035
Parking Services	7,265,918	8,403,922	9,852,808	8,660,994
Engineering	4,752,577	5,115,080	5,457,419	4,844,308
Public Works Total	\$15,052,835	\$16,076,450	\$18,379,115	\$16,937,142
Administration	2,455,863	631,207	792,064	752,966
Media & Marketing	-	1,950,598	1,926,002	1,010,887
Digital Media	-	-	-	1,236,875
Arts	1,392,722	1,465,985	1,694,833	1,462,290
Communications Total	\$3,848,586	\$4,047,789	\$4,412,899	\$4,463,018
Administration	-	508,922	528,851	714,278
Urban Design & Architecture Studio	-	666,552	1,851,983	985,447
Community Services Total	-	\$1,175,474	\$2,380,834	\$1,699,726
Total Operating Expenditures, All Funds**	\$118,146,650	\$134,452,546	\$136,972,452	\$120,861,351
Capital Expenditures	22,869,742	24,144,086	8,081,086	13,010,000
Expenditures, All Funds Total**	\$141,016,392	\$158,596,632	\$145,053,538	\$133,871,351

Operating expenditures exclude capital & transfers out
FY19-20 budget reflects approved values as of July 1, 2019

Divisions are arranged by FY21 department. New divisions: Digital Media

* Economic Development & Business Development functions were incorporated into City Manager's Division in FY21

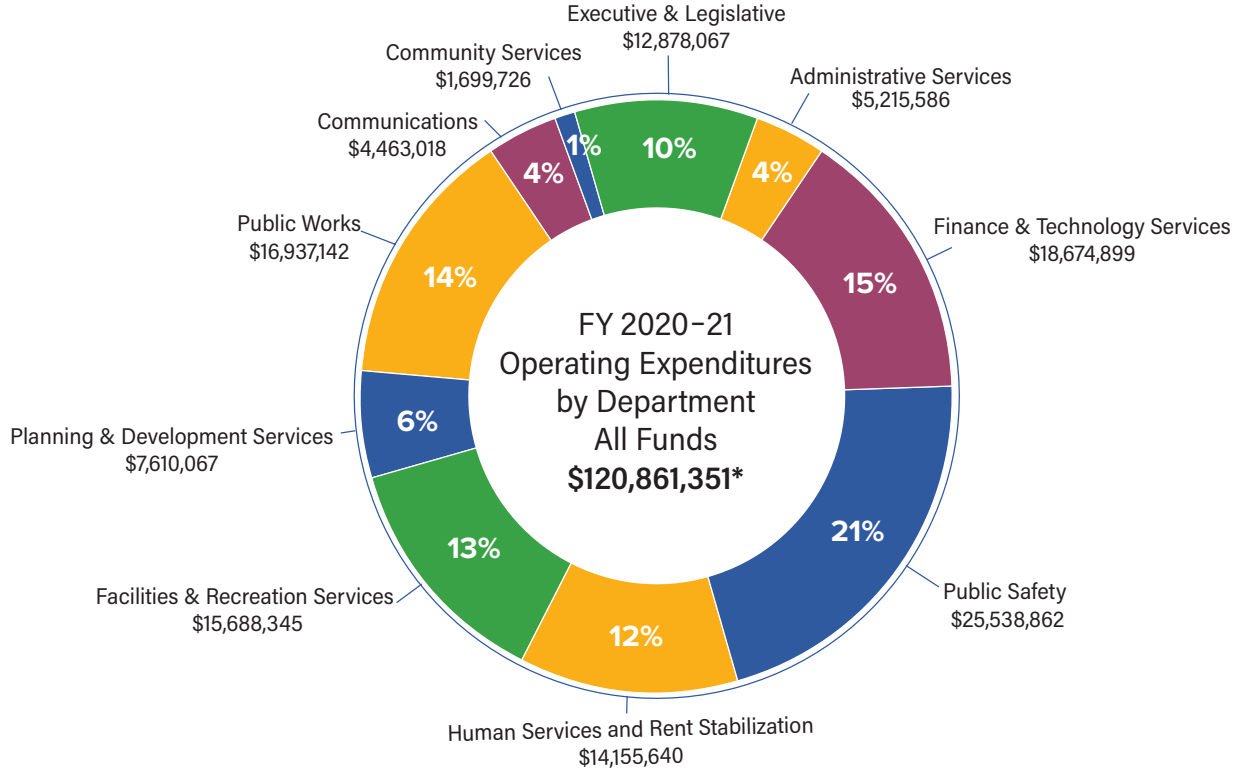
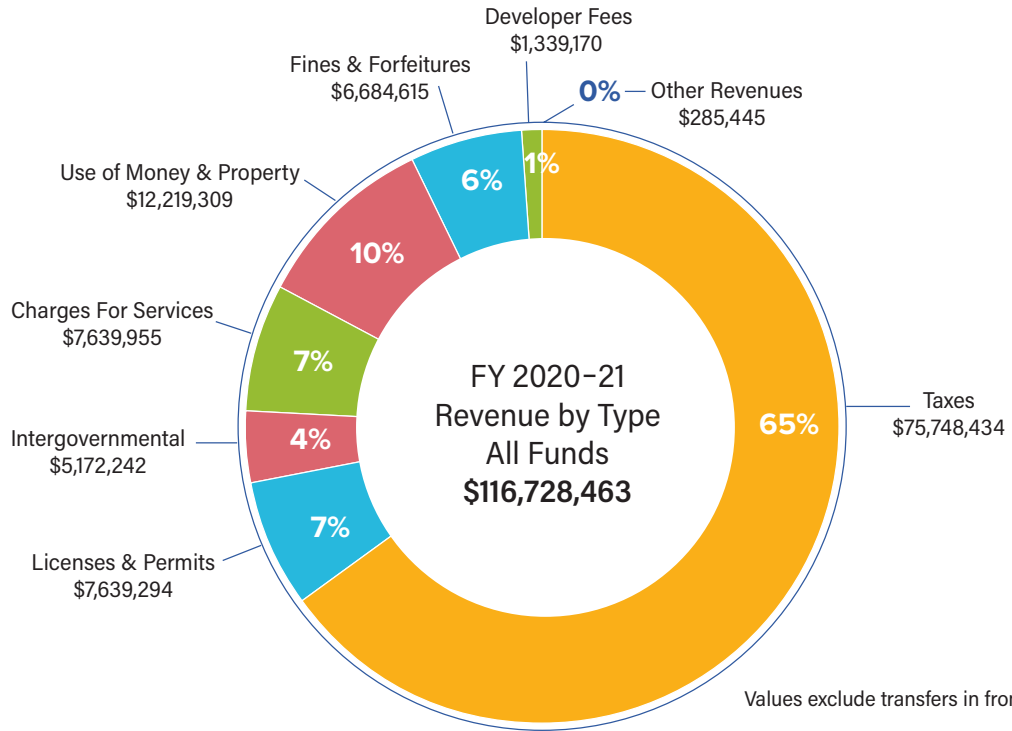
** FY20-21 totals include drawdown of reserves for accrued leave liability (\$2.0M)

Budget Summary Tables

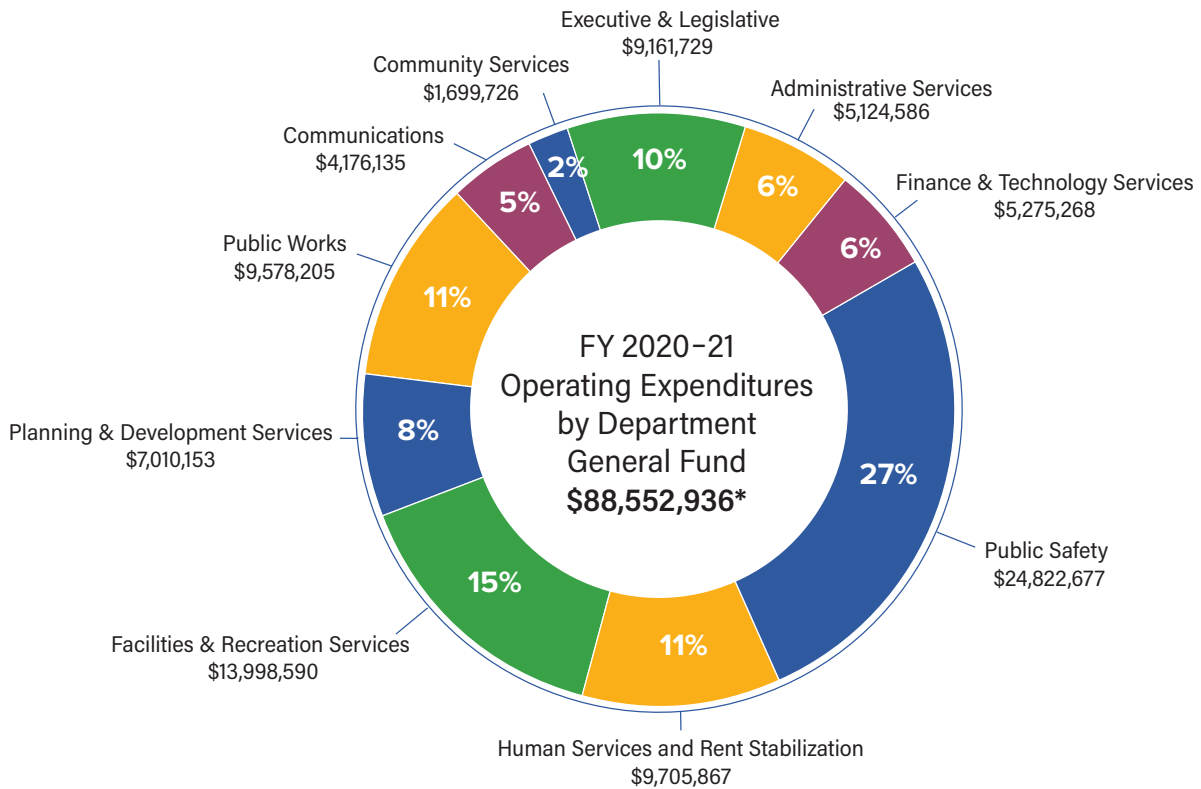
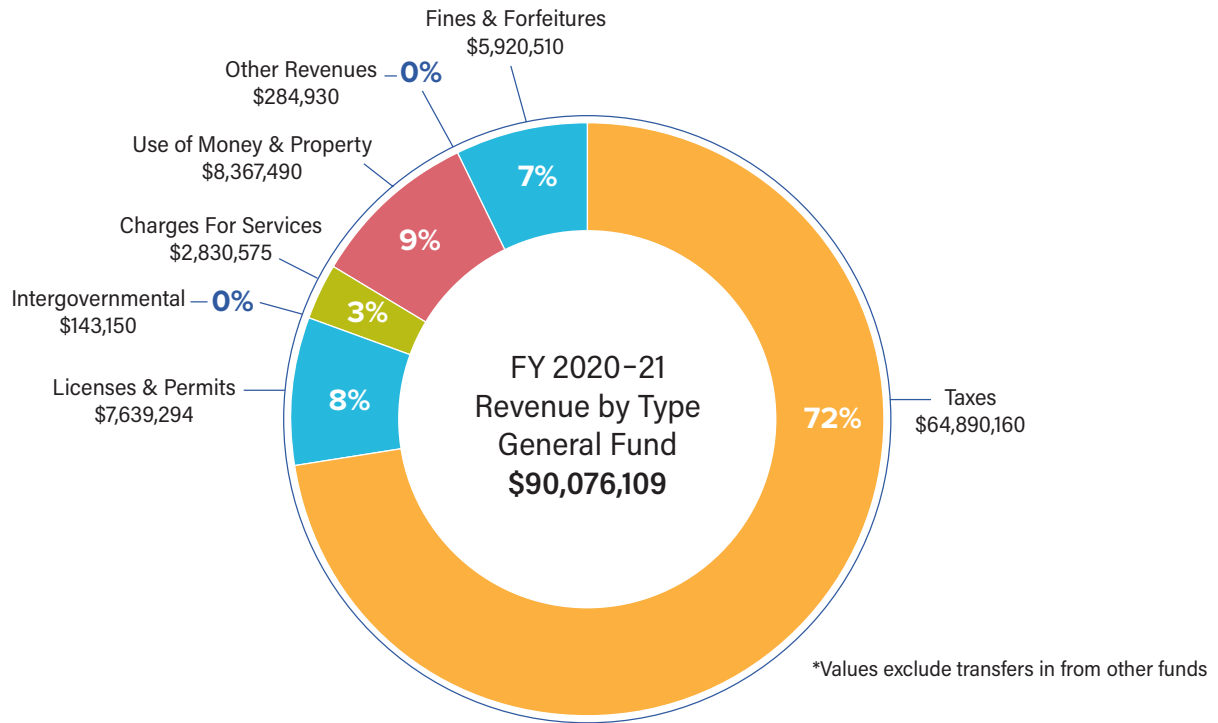
FY21 EXPENDITURES BY FUND & DEPARTMENT	City Manager	Administrative Services	Finance & Technology	Public Safety	HSRS	Facilities & Recreation	Planning & Development	Public Works	Communication	Community Services	Fund Total
100 General Fund	\$9,050,825	\$5,124,586	\$5,275,268	\$24,943,421	\$9,824,761	\$14,003,490	\$7,010,353	\$9,578,205	\$4,193,735	\$1,548,292	\$88,552,936
202 Miscellaneous Grants				20,000	57,559			40,000	9,000		\$126,559
203 Proposition A					3,760,634	15,000					\$3,775,634
204 Proposition C		91,000			29,332		57,113	198,830			\$376,276
205 Measure R						303,834		36,500			\$340,334
206 Gas Tax						929,131	5,000	353,037			\$1,287,168
207 Air Quality Improvement							40,000				\$40,000
208 Traffic Mitigation							7,601	129,999			\$137,600
209 Public Art & Beautification									123,500		\$123,500
210 Park Development (Quimby Act)											
211 Lighting District								1,334,000			\$1,334,000
212 Public Access Corporation									136,782		\$136,782
213 Parking Improvement			56,462			130,000		2,545,481			\$2,731,943
214 Permit Parking						20,540		1,111,864			\$1,132,404
215 Community Development Block Grant					50,000			200,000			\$250,000
216 Housing Trust	80,000				433,354						\$513,354
217 Sunset Strip BID	252,177			575,441							\$827,618
219 Housing Asset											
220 Measure M							490,000				\$490,000
221 Road Repair & Accountability SB1								900,000			\$900,000
301 Debt Funded Capital Projects						5,750,000		4,761,000		151,434	\$10,662,434
303 Santa Monica Blvd Project											
304 Successor Agency of RDA - Capital			65,000								\$65,000
305 Successor to RDA Low & Mod Hsg			888,685								\$888,685
401 Debt Administration*			8,487,644								\$8,487,644
403 Retirement Obligation Payment											
404 Successor to RDA Debt Service			3,056,765								\$3,056,765
602 Sewer Charge/Assessment	30,000		10,800					1,266,984			\$1,307,784
603 Solid Waste			60,076					1,496,157			\$1,556,233
604 Landscape District			6,000			206,000					\$212,000
605 Street Maintenance			23,199			80,350		191,084			\$294,633
702 Innovation & Technology	50,000		799,000								\$849,000
801 West Hollywood Design District	98,000										\$98,000
803 Hotel Marketing Benefit Zone	3,317,065										\$3,317,065
Total Expenditures, All Funds	\$12,878,067	\$5,215,586	\$18,728,899	\$25,538,862	\$14,155,640	\$21,438,345	\$7,610,067	\$24,143,142	\$4,463,018	\$1,699,726	\$133,871,351

Values include capital expenditures, exclude transfers out to other funds

Budget Summary Tables



* FY21 total includes drawdown of reserves for accrued leave liability (\$2.0M)
Operating expenditures exclude capital and transfers out



* FY21 total includes drawdown of reserves for accrued leave liability (\$2.0M)
Operating expenditures exclude capital and transfers out.

ALLOCATING INDIRECT COSTS

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

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

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

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

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

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

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

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

GENERAL FUND OVERHEAD ALLOCATION TABLE

General Fund Operating Expenditures	Staffing (FTE)	Allocated Staff	Staff incl. Allocation	General Fund Budget	Allocated Staff Cost	Budget incl. Allocated Staff
Support Divisions						
City Manager	5.0	(2.5)	2.5	\$1,926,386	(\$963,193)	\$963,193
Assistant City Manager	3.0	(0.8)	2.3	\$3,451,527	(\$862,882)	\$2,588,645
Community & Legislative Affairs	6.0	(6.0)	-	\$1,550,412	(\$1,550,412)	\$0
City Attorney	-	-	-	\$1,026,681	\$0	\$1,026,681
Administrative Svs. Administration	1.0	(0.3)	0.8	\$380,409	(\$95,102)	\$285,307
Legal Services	5.0	(2.5)	2.5	\$936,957	(\$468,479)	\$468,479
Human Resources	11.0	(5.5)	5.5	\$2,153,550	(\$1,076,775)	\$1,076,775
Finance Administration	3.0	(0.8)	2.3	\$746,264	(\$186,566)	\$559,698
Revenue Management	5.0	(1.3)	3.8	\$1,093,290	(\$273,323)	\$819,968
General Accounting	6.9	(1.7)	5.2	\$1,495,703	(\$373,926)	\$1,121,777
Information Technology	7.0	(3.5)	3.5	\$1,940,011	(\$970,006)	\$970,006
Human Services Administration	2.0	(1.0)	1.0	\$61,711	(\$30,856)	\$30,856
Community Services Administration	2.0	(2.0)	-	\$714,278	(\$714,278)	\$0
Innovation	2.0	(1.0)	1.0	\$824,135	(\$412,068)	\$412,068
FRS Administration	1.0	(1.0)	-	\$414,847	(\$414,847)	\$0
PDS Administration	6.0	(6.0)	-	\$1,243,626	(\$1,243,626)	\$0
Public Works Administration	2.0	(2.0)	-	\$492,692	(\$492,692)	\$0
Communications Administration	2.0	(1.0)	1.0	\$745,572	(\$372,786)	\$372,786
Other	2.0	(1.0)	1.0	\$0	\$0	\$0
Total, Support Divisions	71.9	(39.7)	32.2	\$21,198,052	(\$10,501,815)	\$10,696,237
Service Divisions						
City Council	5.0	1.2	6.2	\$382,588	\$311,534	\$694,123
City Clerk	6.8	1.6	8.3	\$1,653,670	\$420,571	\$2,074,241
Public Safety	5.0	1.2	6.2	\$3,696,771	\$311,534	\$4,008,306
Sheriff / Protective Services	-	-	-	\$19,885,992	\$0	\$19,885,992
Event Services	5.0	1.2	6.2	\$1,239,913	\$311,534	\$1,551,447
Social Services	9.8	2.3	12.1	\$6,461,435	\$610,607	\$7,072,042
Strategic Initiatives	4.0	0.9	4.9	\$1,092,247	\$249,227	\$1,341,474
Rent Stabilization & Housing	11.0	2.6	13.6	\$2,090,473	\$685,375	\$2,775,848
Urban Design & Architecture Studio	3.0	0.7	3.7	\$985,447	\$186,920	\$1,172,368
Recreation Services	27.0	6.4	33.4	\$4,191,355	\$1,682,284	\$5,873,640
Facilities & Field Services	20.0	4.7	24.7	\$9,392,388	\$1,246,136	\$10,638,524
Current & Hist. Preservation Plannin	9.0	2.1	11.1	\$2,044,384	\$560,761	\$2,605,145
Building & Safety	8.0	1.9	9.9	\$2,286,193	\$498,455	\$2,784,648
Long Range Planning	8.0	1.9	9.9	\$1,435,950	\$498,455	\$1,934,405
Code Compliance	14.0	3.3	17.3	\$2,862,515	\$872,295	\$3,734,811
Parking Services	8.0	1.9	9.9	\$5,003,285	\$498,455	\$5,501,739
Engineering	9.0	2.1	11.1	\$1,219,713	\$560,761	\$1,780,474
Media & Marketing	4.0	0.9	4.9	\$1,010,887	\$249,227	\$1,260,114
Digital Media	6.0	1.4	7.4	\$1,107,486	\$373,841	\$1,481,327
Arts	6.0	1.4	7.4	\$1,312,190	\$373,841	\$1,686,031
Total, Service Divisions	168.6	39.7	208.3	\$69,354,884	\$10,501,815	\$79,856,699
Total, All Divisions*	240.4	-	240.4	\$88,552,936	\$0	\$88,552,936

Operating Expenditures exclude capital and transfers out.

* FY21 totals include drawdown of reserves for accrued leave liability (\$2.0M)

APPROPRIATIONS LIMIT

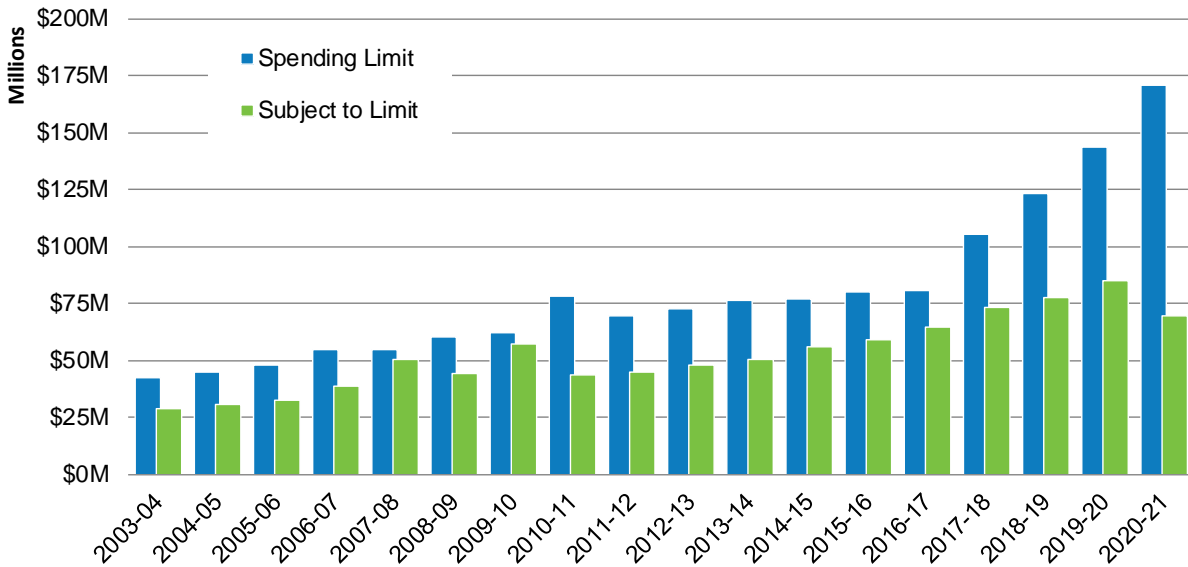
The appropriations limits imposed by Propositions 4 and 111 create restrictions on the amount of revenue that can be budgeted for expenditures in any fiscal year. Not all revenues are restricted by the limit, only those which are referred to as “proceeds of taxes.” The purpose of the law is to limit 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 2020-21 has been computed to be \$171,050,528. Appropriations subject to the limitation in the 2020-2021 budget total \$69,920,297, more than \$100 million below the allowable limit. The West Hollywood City Council resolution adopting the appropriations limit is included in the City’s annual budget resolution.

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

APPROPRIATIONS LIMIT TREND

Fiscal Year	Spending Limit	Subject to Limit
2003-04	\$42,775,591	\$29,197,599
2004-05	\$44,788,295	\$30,910,525
2005-06	\$47,917,982	\$32,400,291
2006-07	\$54,747,471	\$38,889,076
2007-08	\$54,747,471	\$50,669,007
2008-09	\$60,326,034	\$44,593,118
2009-10	\$62,469,822	\$57,072,725
2010-11	\$78,579,806	\$43,785,052
2011-12	\$69,696,962	\$44,922,903
2012-13	\$72,498,116	\$48,114,078
2013-14	\$76,552,965	\$50,254,121
2014-15	\$76,804,603	\$56,053,173
2015-16	\$80,392,395	\$59,366,404
2016-17	\$80,818,933	\$64,963,931
2017-18	\$105,175,804	\$73,159,654
2018-19	\$123,084,868	\$77,435,635
2019-20	\$143,404,146	\$84,793,686
2020-21	\$171,050,528	\$69,920,297



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, and purchase of Prop. A funds from other cities. 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 Sherriff'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
Revenue Analysis



🐦 Loved being with so many volunteers who worked @MLKDay to strengthen their community. Was inspiring seeing the work of a great crew organized by @WeHoCity, including super volunteer @annabethgish!



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 population is almost 37,000 residents but many thousands more typically visit West Hollywood's 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, such that projected FY21 revenues are more than 40% higher than the pre-recession revenue peaks despite the current economic downturn and uncertainty. The City anticipates that revenues will decline over the next 12 to 24 months. Over the longer term, revenues are expected to rebound as travel resumes, retail businesses re-open, and public health restrictions ease. Staff also anticipates additional revenue generation from digital billboards, cannabis businesses, and new hotel and residential projects.

The City has developed a twenty-year financial forecast to provide a framework for budgetary and policy decision-making for the coming years. This forecast, for fiscal years 2022 through 2040, incorporates a variety of economic assumptions described in more detail below.

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 significant General Fund revenues include Business License Tax, Franchise Fees, Building and Planning Permits, Motor Vehicle In-Lieu Fees, Fines Forfeitures & Penalties, Rent Stabilization Fees, and Use of Money & Property. The many remaining sources are combined and shown as Other Revenues. The twenty-year forecast builds upon the city's annual revenue and expenditure analyses, and is updated annually as part of the budget process.

ASSUMPTIONS

In order to develop these projections, the City makes assumptions about the growth in each major revenue and expenditure category based on economic conditions and

outlooks, historical and expected growth rates, and projects slated to impact the budget in the future.

For the next several years, the economy is likely to be the biggest driver of changes in revenue as the COVID-19 economic downturn drives reductions in tax receipts, to be followed by a recovery period in which revenues return to a stable trajectory. For example, Transient Occupancy Tax revenue will decline substantially in FY21, but is currently projected to reach its pre-recession peak by 2024. Despite the short term disruption, the long term outlook for the economy in the Los Angeles region is still positive and revenues are projected to grow steadily over the long term. Staff attempts to be conservative in estimating future growth due to the inherent uncertainty in long term forecasts. Sales taxes, for example, have grown at an average rate of 5.5% per year over the last 15 years, but the City uses a more conservative estimate of 3.5% growth for the next 15 years.

Across all programs, the potential impact of new revenue sources is considered, for example, the introduction of new digital signage through various contracts (Street Media, Sunset Spectacular, and others) is expected to add almost \$2 million per year to revenues from Use of Property. Projections for all revenue sources are done in a similar fashion by assuming a recession rebound period, estimating conservative growth rates based on long term historical rates, and accounting for new revenue sources.

Expenditures are assumed to follow a similar pattern of short term recession reductions followed by a rebound period. For example, with Personnel costs, the City has implemented policies such as a hiring freeze and furloughs that will restrain costs in FY21, but as these policies are lifted, expenditures are projected to rebound assuming that the economy does not fall into a deep and sustained recessionary period. Long term growth projections for personnel are based partially on contracts with the City's bargaining units, which typically include yearly cost of living increases, as well as on the costs of health care and other personnel costs. The City has used an annual growth rate of 3.5% for personnel-related costs after the furlough is ended. Major new projects are also expected to impact expenditures, and are included in the forecast. The forecast includes operating costs for the Aquatic and Recreation Center, which is projected to add \$4 million per year in annual operating costs to the City's budget, and which is phased into the forecast beginning in FY22. Similar calculations that include recession and recovery patterns, long term growth estimation, and the impact of new expenditure sources are performed for each expenditure category in the forecast.

GENERAL FUND REVENUES

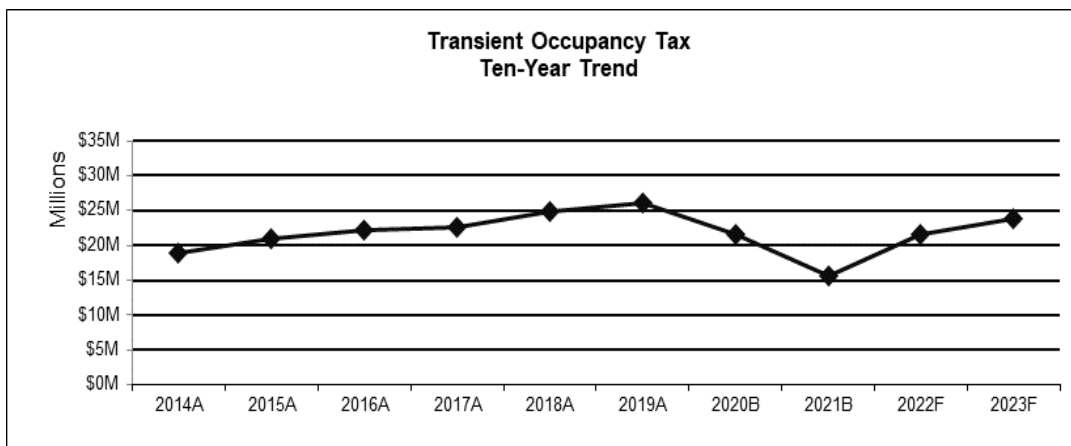
The financial outlook includes assumptions about the past, current, and future economic trends and incorporates analysis of national, state and local economies. Since the end of the Great Recession nine years ago the City's economy has improved substantially and is one of the strongest in the region. During this period the City's revenues have increased by over 70%. Tourism has historically been a strong driver of the City's economy, but with the COVID-19 emergency heavily restricting travel and business activity, visitation to the City is expected to decline substantially over the short term.

The City's transient occupancy tax receipts, which increased by nearly 50% within the last five years, will fall as fewer travelers frequent the City's hotels. Gross receipts at many of the City's most popular restaurants and bars will decline as the emergency has required temporary closures and phased re-openings for many of these establishments, leading to decreased sales tax revenues for the City.

A strong real estate market in the Los Angeles region has led to growth in the City's property tax base, as a number of new development projects have recently opened, are under construction, or are in the plan check process or entitlement phase. These new developments have positively impacted 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. Over the next five years the value of property in the City is projected to increase by as much as \$2.2 billion. Since 2007, the property assessed value within the City has more than doubled from \$5.8 billion to over \$12.6 billion, substantially outpacing most other areas of the state and nation.

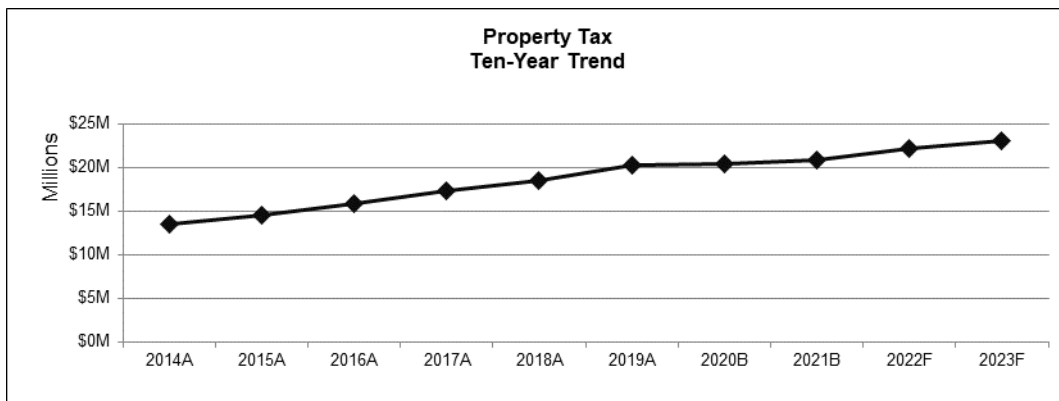
Transient Occupancy Tax (TOT)

TOT is usually the City's largest revenue source, and represents 19% of total General Fund revenues budgeted in fiscal year 2020-21. The City's TOT rate is 12.5% for the General Fund, plus an additional 3.0% which is a self-imposed levy by the hotels that passes through to the West Hollywood Marketing Bureau. TOT revenue is expected to decline in the next fiscal year due to the COVID-19 emergency, but is expected to improve as the economy recovers and as described above. 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%.



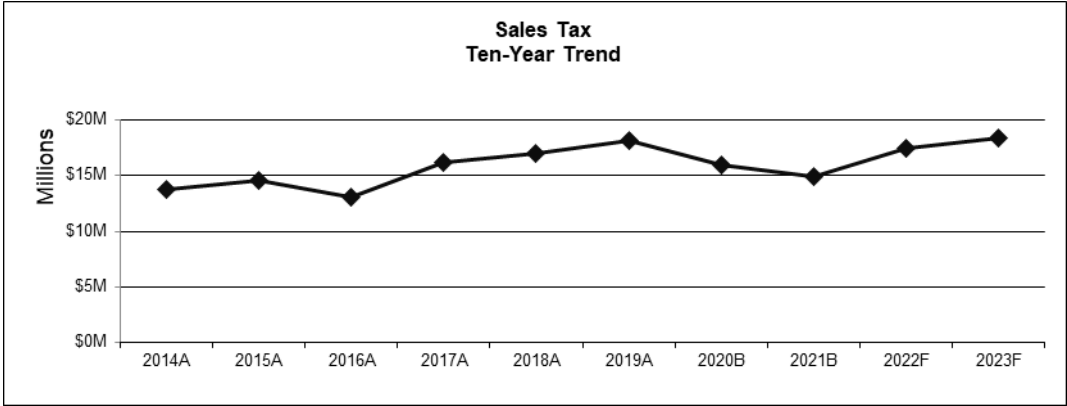
Property Tax

Property Tax is another significant revenue source for the City, representing 20% of the total projected General Fund revenue budgeted in fiscal year 2019-20. As discussed above, property tax revenue continues to show strong and steady gains due to a combination of factors, including rising property values, high volumes of sales transactions (leading to increases in assessed values resulting from Property 13 impacts), 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 outpaced the majority of other cities in the state and nation. The compound annual growth over the past five years has averaged 5.9%.



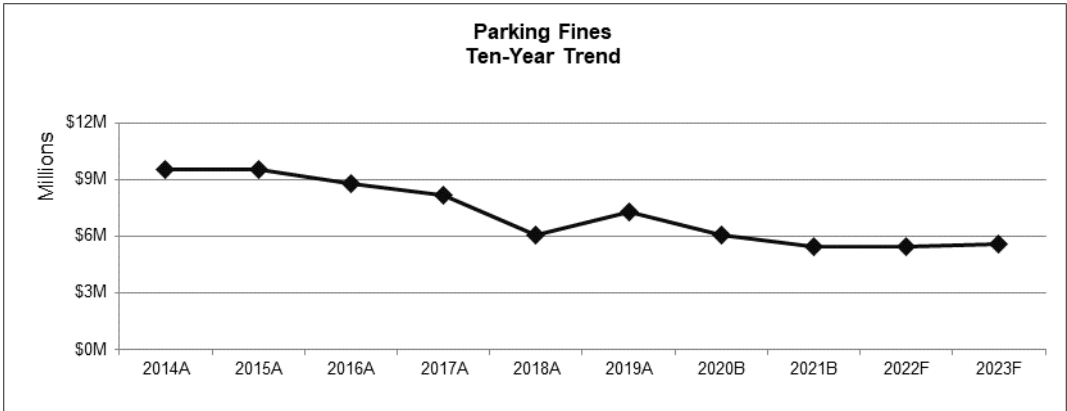
Sales Tax

Sales Tax provides a significant revenue source for the City, representing more than 16% of the total General Fund revenue in fiscal year 2020-21. Factors that contribute to the City’s strong sales tax base are the entertainment industry, national and international visitation, nightclubs, restaurants, and furniture and design retailers. The City’s diversified retail businesses from retailers including as luxury art galleries to Best Buy and Target have been integral to the relative stability of its 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. A decline in revenue is expected over the next year related to COVID-19 restrictions on travel and phased re-openings, and restrictions on capacity. Further, some retail establishments are unlikely to survive the months-long closure mandated by state and local emergency orders in spring 2020. Sales tax revenue is projected to recover over several years. New restaurants, nightclubs, retail establishments, and cannabis businesses will open. The compound annual growth rate for the five past years is 5.1%.



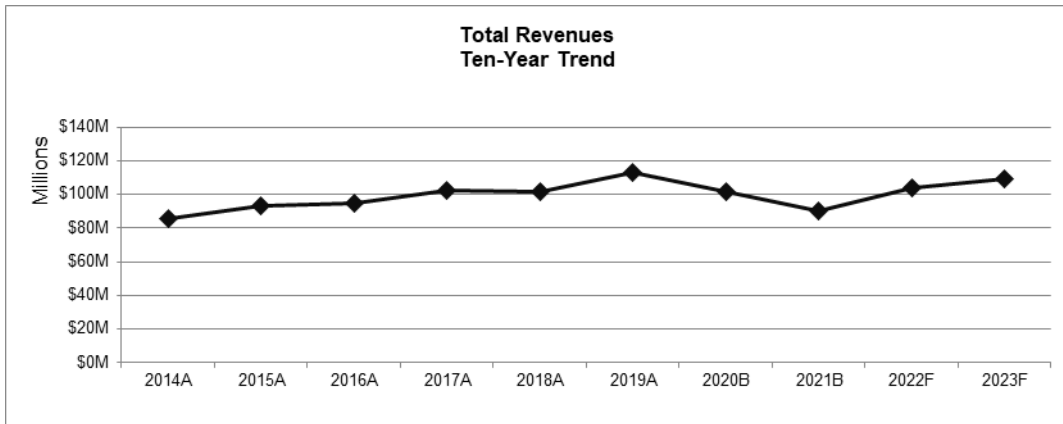
Parking Fines

Parking Fines are the fourth largest revenue source for the City, representing 6% of the total General Fund revenue in fiscal year 2020-21. 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. An additional drop in revenue is expected in FY21 as the COVID-19 emergency has induced less driving, and restrictions in residential neighborhoods has eased. 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 2020-21 are projected to equal approximately \$90 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.

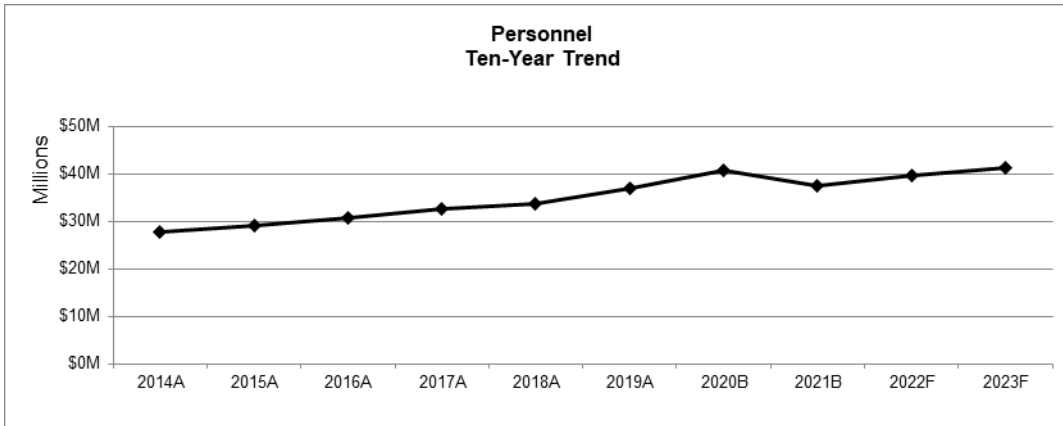


GENERAL FUND EXPENDITURES

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.

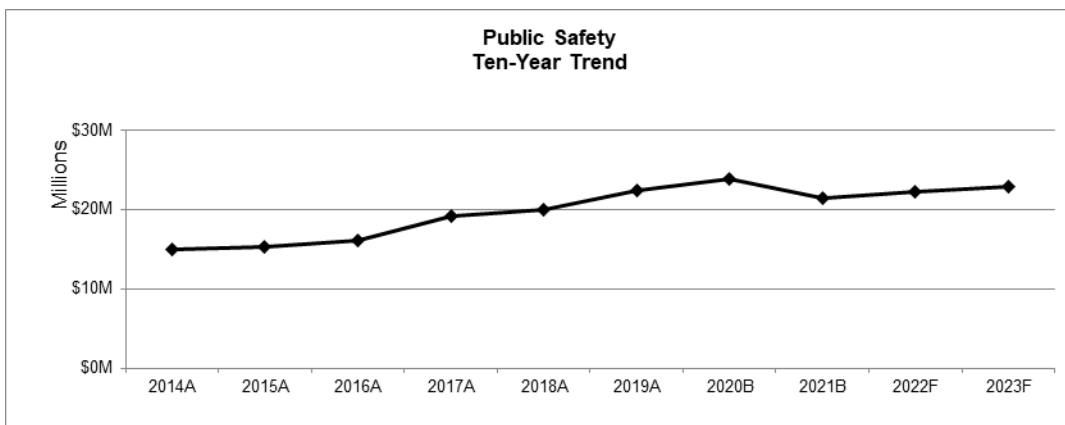
Personnel

Personnel costs are the City’s single largest operating expenditure, accounting for approximately 42% of General Fund operating expenditures in the fiscal year 2020-21 budget. Personnel costs have increased as the City adds staff positions along with regular cost of living adjustments. In response to the current budgetary shortfall, the City’s labor unions agreed to a voluntary furlough program with be reduce hours and therefore the personnel budget for FY21 by approximately \$2.0 million compared to a no-furlough scenario. The compound annual growth for personnel positions over the last five years is 4.8% and includes the addition of a number of new staff positions.



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 Sherriff’s Department provides police services, and the City is a part of the Los Angeles County Fire District. Public Safety accounts for 24% of the General Fund operating expenditures in fiscal year 2020-21. 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%.

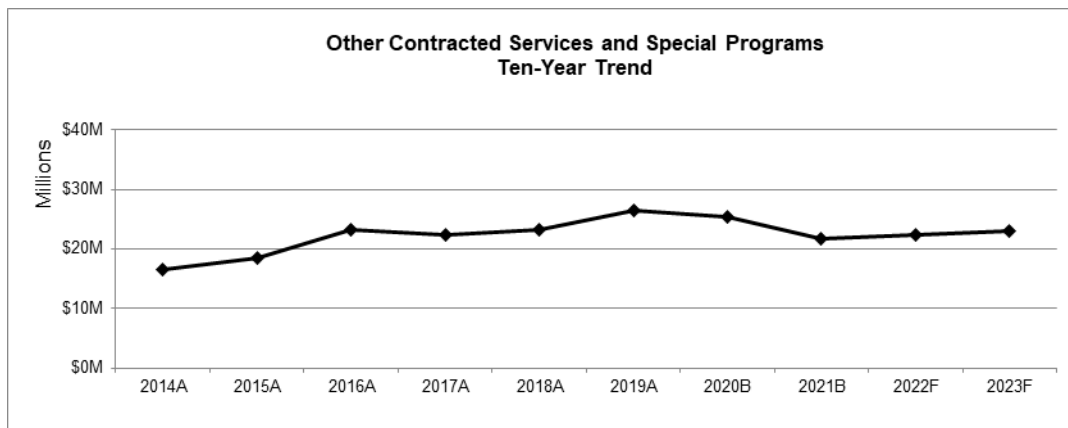


Other Contracted Services and Special Programs

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 2020-21. 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. Social services contracts are being fully funded in FY21, with the exception that a cost of living adjustment is not being provided to contracted service providers.

Facilities maintenance contracts are also included in this category. Expenditures in this category are decreasing in response to budgetary constraints in FY21 combined with reduced facility hours at many city parks and buildings. In the following years, when the new Aquatics and Recreation Center at West Hollywood Park opens, costs in this category are expected to rise substantially. The average annual growth rate in Other Contracted Services and Special Programs over the past five years is 7.2%.



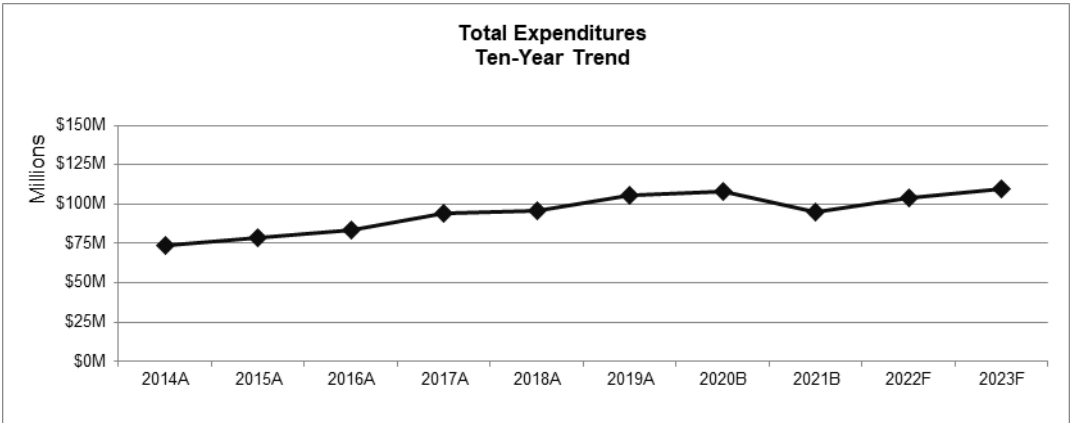
Other Operating Costs

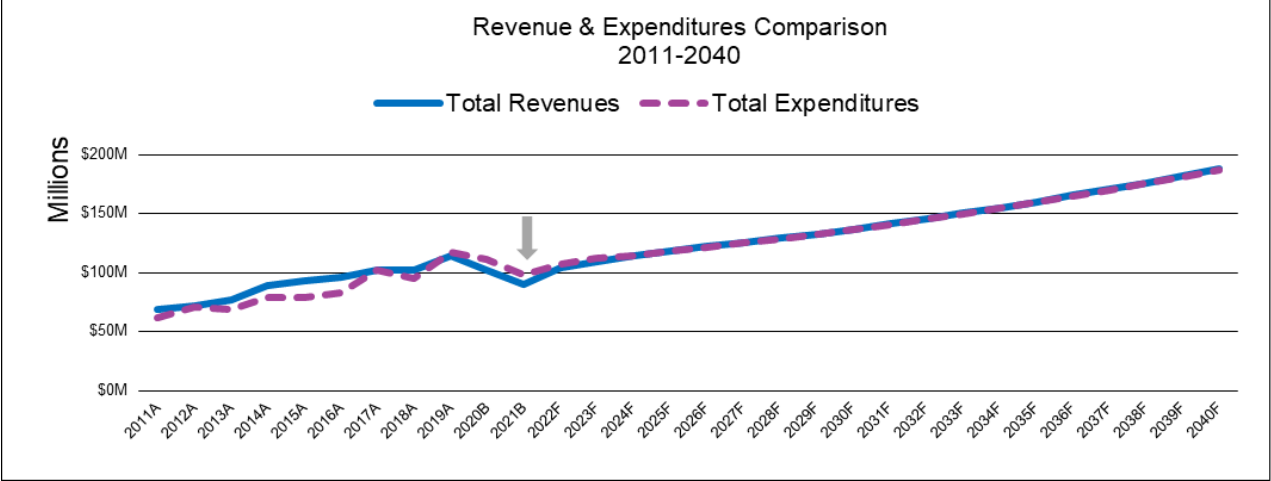
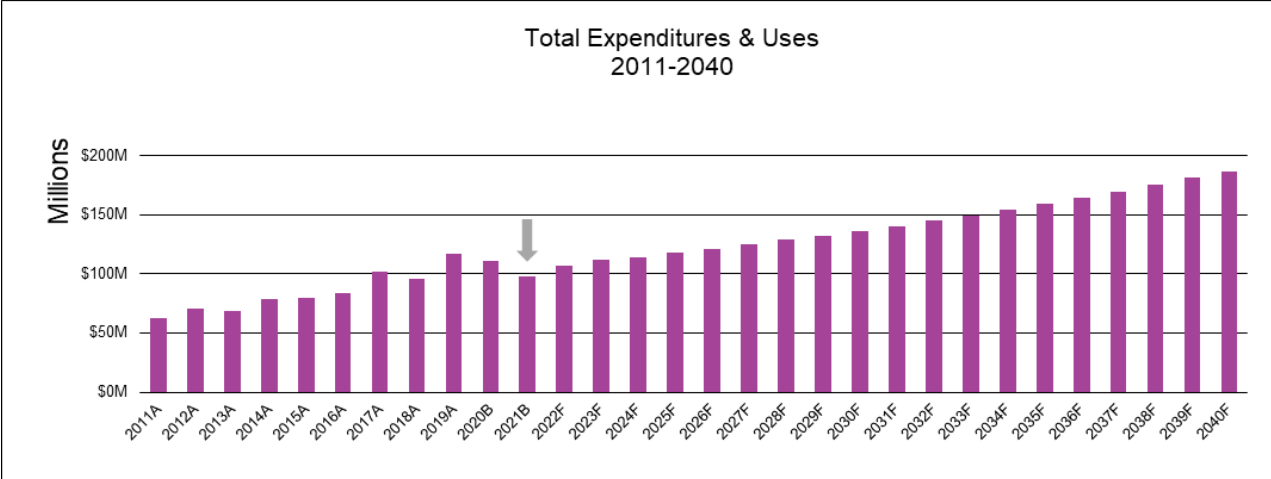
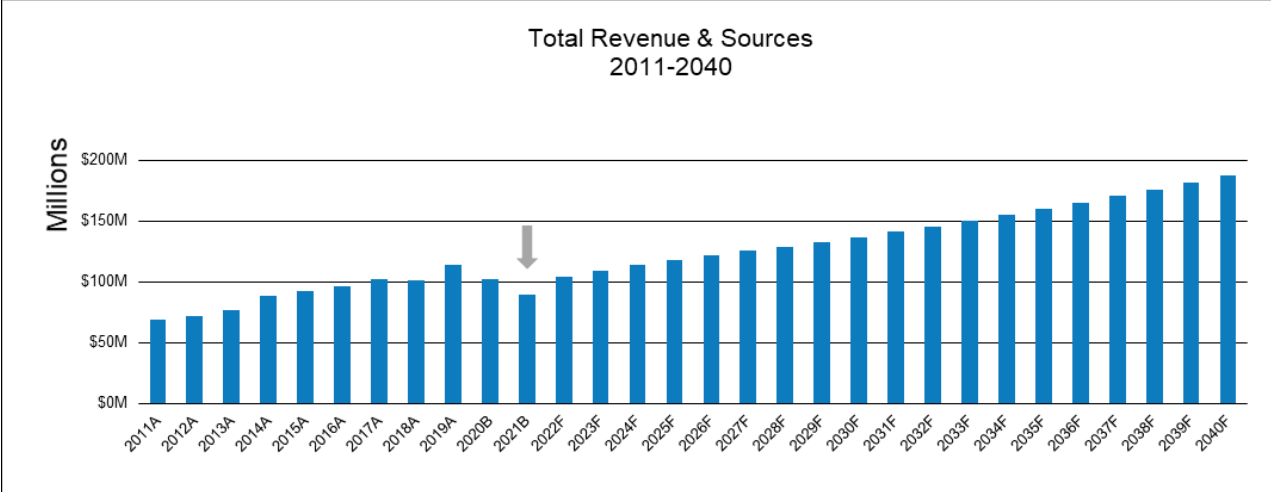
Other operating costs for the City comprise approximately 9% of the General Fund operating expenditures in fiscal year 2019-20. This includes all allocated costs related to City facilities, legal services, staff development, supplies, and equipment. The average annual growth rate of other operating costs over the past five years is 4.0%.

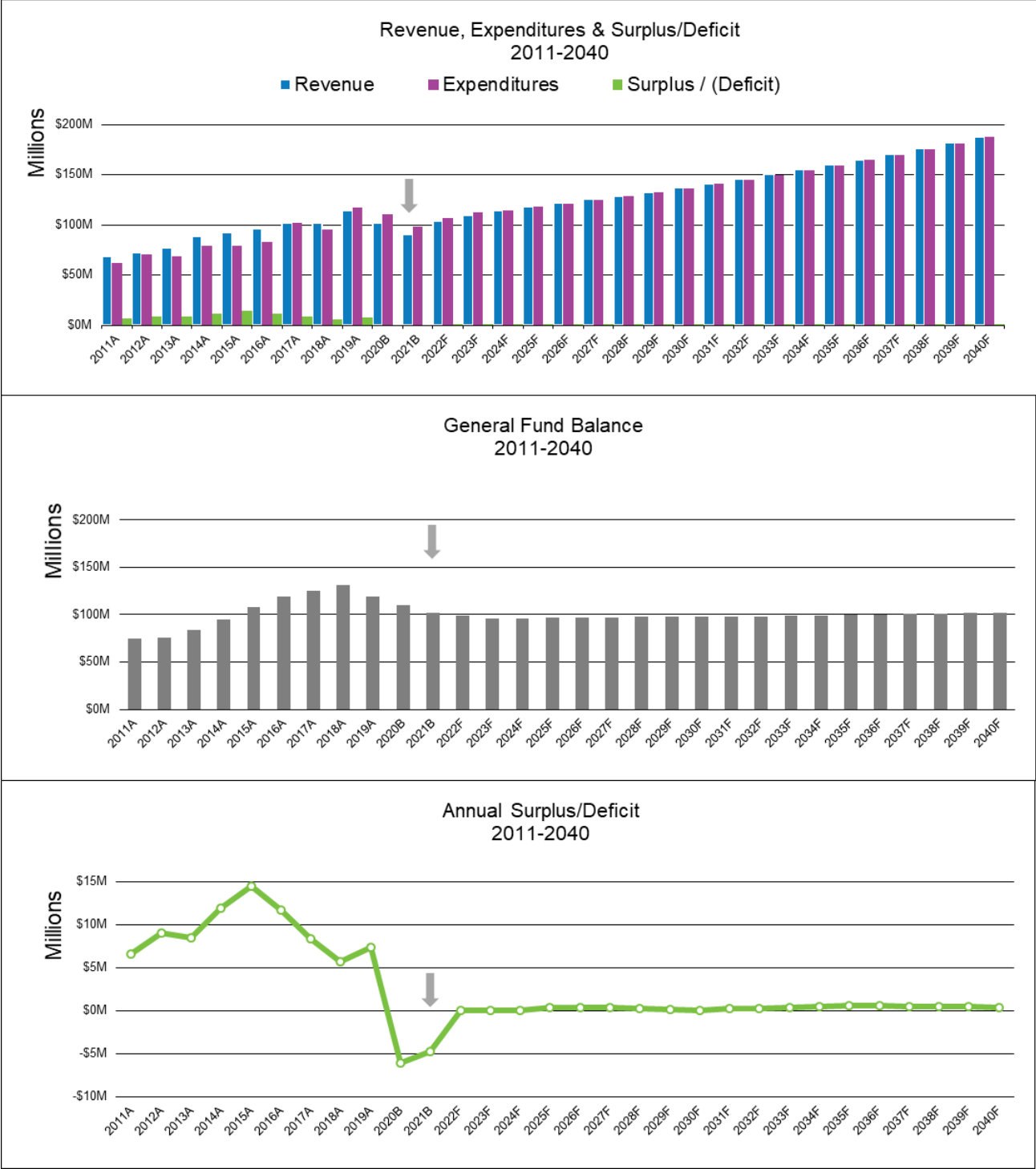


Total Expenditures

The total General Fund operating expenditures for the City in fiscal year 2020-21 are approximately \$88 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 \$6.3 million, or 7%, of General Fund expenditures. Expenditures for capital improvements and maintenance have no new funds budgeted, but \$1.5 million is being rolled over from previous years for capital expenditures. The City’s General Fund expenditure budget totals \$96 million in fiscal year 2020-21.







TY OF WEST HOLLYWOOD - GENERAL FUND

	2016A	2017A	2018A	2019A	2020B
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 22,268,519	\$ 22,636,844	\$ 24,775,813	\$ 25,989,558	\$ 21,550,000
PROPERTY TAXES	15,931,816	17,290,520	18,521,887	20,212,711	20,393,000
SALES TAXES	13,086,735	16,242,475	16,944,964	18,211,472	16,005,000
MOTOR VEHICLE IN-LIEU	4,399,879	4,822,142	5,223,146	5,567,802	4,487,339
OTHER LOCAL TAXES	8,703,238	5,320,198	5,325,203	5,486,627	12,901,997
PERMITS	9,301,206	9,515,385	10,975,685	9,921,980	5,329,879
RENT STABILIZATION FEES	1,881,082	1,848,137	2,249,599	2,614,669	1,760,558
USE OF MONEY & PROPERTY	8,381,186	7,541,755	9,126,688	14,423,607	9,210,185
PARKING FINES	8,795,111	8,154,689	6,091,383	7,279,819	6,098,000
OTHER FINES & FORFEITURES	747,463	706,252	860,333	775,478	1,746,591
OTHER REVENUES	1,585,151	3,543,250	1,170,605	2,669,639	2,353,450
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	95,081,386	97,621,647	101,265,306	113,153,362	101,836,000
EXPENDITURES & USES					
WAGES	21,799,477	23,350,179	24,184,413	26,210,804	28,888,070
RETIREMENT BENEFITS	4,587,576	4,347,097	4,530,349	5,209,824	5,741,974
HEALTH BENEFITS	2,561,842	2,892,062	3,023,396	3,335,738	3,676,462
OTHER FRINGE BENEFITS	1,816,585	2,069,916	2,091,347	2,148,988	2,368,494
OTHER OPERATING COSTS	6,329,997	6,750,527	7,589,985	7,446,346	6,726,000
PUBLIC SAFETY CONTRACTS	16,195,016	19,270,147	20,104,611	22,481,550	23,870,000
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	23,178,263	22,335,219	23,304,034	26,535,807	25,320,000
CAPITAL PROJECTS	1,527,708	4,008,495	2,148,600	3,433,302	3,211,000
DEBT SERVICE	5,376,156	8,884,475	8,579,818	8,985,877	8,050,000
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	83,372,620	93,908,117	95,556,553	105,788,237	107,852,000
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 11,708,766	\$ 8,379,866	\$ 5,708,753	\$ 7,365,125	\$ (6,016,000)
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	\$ 109,683,698
% REVENUES & SOURCES	126%	122%	129%	105%	108%

TY OF WEST HOLLYWOOD - GENERAL FUND

	2021B	2022F	2023F	2024F	2025F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 15,638,168	\$ 21,638,168	\$ 23,801,985	\$ 25,706,144	\$ 26,991,451
PROPERTY TAXES	20,887,160	22,122,646	23,007,552	23,927,854	24,884,969
SALES TAXES	14,911,332	17,507,785	18,383,175	19,026,586	19,692,516
MOTOR VEHICLE IN-LIEU	6,200,000	6,448,000	6,705,920	6,974,157	7,253,123
OTHER LOCAL TAXES	7,253,500	8,198,570	8,562,541	9,233,792	9,418,468
PERMITS	6,139,294	6,286,365	6,436,984	6,591,239	6,749,216
RENT STABILIZATION FEES	2,254,000	2,276,540	2,299,305	2,322,298	2,345,521
USE OF MONEY & PROPERTY	9,867,490	12,762,190	13,017,433	13,277,782	13,543,338
PARKING FINES	5,459,860	5,459,860	5,569,057	5,680,438	5,794,047
OTHER FINES & FORFEITURES	460,650	469,863	479,260	488,845	498,622
OTHER REVENUES	1,004,655	1,024,748	1,045,243	1,066,148	1,087,471
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	90,076,109	104,194,735	109,308,457	114,295,284	118,258,742
EXPENDITURES & USES					
WAGES	25,470,147	27,470,146	28,362,926	29,284,721	30,236,474
RETIREMENT BENEFITS	6,349,599	6,476,591	6,751,846	7,038,800	7,337,949
HEALTH BENEFITS	3,824,665	3,901,158	4,096,216	4,301,027	4,516,078
OTHER FRINGE BENEFITS	1,879,033	1,935,403	1,993,466	2,053,270	2,114,868
OTHER OPERATING COSTS	7,717,813	7,949,347	10,187,828	12,193,462	12,859,266
PUBLIC SAFETY CONTRACTS	21,469,303	22,220,729	22,998,454	23,803,400	24,636,519
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	21,842,376	22,388,436	22,948,147	23,521,850	24,109,896
CAPITAL PROJECTS	-	2,649,375	2,728,856	2,810,722	2,895,044
DEBT SERVICE	6,251,961	9,177,144	9,182,284	9,177,044	9,180,184
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	94,804,897	104,168,330	109,250,023	114,184,296	117,886,279
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ (4,728,788)	\$ 26,405	\$ 58,434	\$ 110,988	\$ 372,464
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	(3,000,000)	(3,000,000)	(3,000,000)	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 101,954,910	\$ 98,981,315	\$ 96,039,749	\$ 96,150,737	\$ 96,523,200
% REVENUES & SOURCES	113%	95%	88%	84%	82%

TY OF WEST HOLLYWOOD - GENERAL FUND

	2026F	2027F	2028F	2029F	2030F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 27,801,194	\$ 28,496,224	\$ 29,208,630	\$ 29,938,845	\$ 30,687,317
PROPERTY TAXES	25,880,367	26,915,582	27,992,205	29,111,893	30,276,369
SALES TAXES	20,381,754	21,095,116	21,833,445	22,597,615	23,388,532
MOTOR VEHICLE IN-LIEU	7,543,248	7,844,978	8,158,777	8,485,128	8,824,533
OTHER LOCAL TAXES	9,606,837	9,798,974	9,994,954	10,194,853	10,398,750
PERMITS	6,911,007	7,076,704	7,246,401	7,420,197	7,598,190
RENT STABILIZATION FEES	2,368,977	2,392,666	2,416,593	2,440,759	2,465,167
USE OF MONEY & PROPERTY	13,814,204	14,090,489	14,372,298	14,659,744	14,952,939
PARKING FINES	5,909,928	6,028,127	6,148,689	6,271,663	6,397,096
OTHER FINES & FORFEITURES	508,595	518,767	529,142	539,725	550,519
OTHER REVENUES	1,109,220	1,131,405	1,154,033	1,177,113	1,200,656
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	121,835,333	125,389,031	129,055,167	132,837,537	136,740,068
EXPENDITURES & USES					
WAGES	31,219,160	32,233,782	33,281,380	34,363,025	35,479,823
RETIREMENT BENEFITS	7,649,812	7,974,929	8,313,863	8,667,202	9,035,558
HEALTH BENEFITS	4,741,882	4,978,976	5,227,925	5,489,321	5,763,788
OTHER FRINGE BENEFITS	2,178,314	2,243,663	2,310,973	2,380,302	2,451,711
OTHER OPERATING COSTS	13,245,044	13,642,396	14,051,667	14,473,217	14,907,414
PUBLIC SAFETY CONTRACTS	25,498,798	26,391,255	27,314,949	28,270,973	29,260,457
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	24,712,644	25,330,460	25,963,721	26,612,815	27,278,135
CAPITAL PROJECTS	2,981,895	3,071,352	3,163,492	3,258,397	3,356,149
DEBT SERVICE	9,181,424	9,176,774	9,176,744	9,175,469	9,175,419
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	121,408,972	125,043,587	128,804,716	132,690,722	136,708,454
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 426,361	\$ 345,443	\$ 250,451	\$ 146,815	\$ 31,614
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 96,949,561	\$ 97,295,004	\$ 97,545,455	\$ 97,692,270	\$ 97,723,884
% REVENUES & SOURCES	80%	78%	76%	74%	71%

TY OF WEST HOLLYWOOD - GENERAL FUND

	2031F	2032F	2033F	2034F	2035F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 31,792,060	\$ 32,936,574	\$ 34,122,291	\$ 35,350,693	\$ 36,623,318
PROPERTY TAXES	31,487,424	32,746,921	34,056,798	35,419,070	36,835,832
SALES TAXES	24,207,130	25,054,380	25,931,283	26,838,878	27,778,239
MOTOR VEHICLE IN-LIEU	9,177,515	9,544,615	9,926,400	10,323,456	10,736,394
OTHER LOCAL TAXES	10,606,725	10,818,859	11,035,236	11,255,941	11,481,060
PERMITS	7,780,483	7,967,180	8,158,388	8,354,217	8,532,955
RENT STABILIZATION FEES	2,489,818	2,514,716	2,539,864	2,565,262	2,590,915
USE OF MONEY & PROPERTY	15,251,998	15,557,038	15,868,179	16,185,542	16,509,253
PARKING FINES	6,525,038	6,655,539	6,788,650	6,924,423	7,062,911
OTHER FINES & FORFEITURES	561,530	572,760	584,216	595,900	607,818
OTHER REVENUES	1,224,669	1,249,162	1,274,145	1,299,628	1,325,621
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	141,104,390	145,617,745	150,285,449	155,113,010	160,084,317
EXPENDITURES & USES					
WAGES	36,632,918	37,915,070	39,242,097	40,615,571	42,037,116
RETIREMENT BENEFITS	9,419,570	9,819,901	10,237,247	10,672,330	11,125,904
HEALTH BENEFITS	6,051,977	6,354,576	6,672,305	7,005,920	7,356,216
OTHER FRINGE BENEFITS	2,525,263	2,601,020	2,679,051	2,759,423	2,842,205
OTHER OPERATING COSTS	15,354,636	15,853,662	16,368,906	16,900,895	17,450,175
PUBLIC SAFETY CONTRACTS	30,284,573	31,344,533	32,441,591	33,577,047	34,752,244
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	27,960,088	28,659,090	29,375,568	30,109,957	30,862,706
CAPITAL PROJECTS	3,456,833	3,560,538	3,667,355	3,777,375	3,890,696
DEBT SERVICE	9,175,809	9,177,159	9,181,809	9,177,619	9,181,744
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	140,861,667	145,285,550	149,865,929	154,596,137	159,499,006
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 242,723	\$ 332,195	\$ 419,520	\$ 516,873	\$ 585,311
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 97,966,607	\$ 98,298,802	\$ 98,718,322	\$ 99,235,196	\$ 99,820,507
% REVENUES & SOURCES	69%	68%	66%	64%	62%

TY OF WEST HOLLYWOOD - GENERAL FUND

	2036F	2037F	2038F	2039F	2040F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 37,941,758	\$ 39,307,661	\$ 40,722,737	\$ 42,188,755	\$ 43,707,551
PROPERTY TAXES	38,309,266	39,841,636	41,435,302	43,092,714	44,816,422
SALES TAXES	28,750,477	29,756,744	30,798,230	31,876,168	32,991,834
MOTOR VEHICLE IN-LIEU	11,165,850	11,612,484	12,076,983	12,560,062	13,062,465
OTHER LOCAL TAXES	11,710,681	11,944,895	12,183,793	12,427,469	12,676,018
PERMITS	8,715,560	8,902,115	9,092,708	9,287,426	9,486,360
RENT STABILIZATION FEES	2,616,824	2,642,992	2,669,422	2,696,116	2,723,078
USE OF MONEY & PROPERTY	16,839,438	17,176,227	17,519,751	17,870,146	18,227,549
PARKING FINES	7,204,169	7,348,253	7,495,218	7,645,122	7,798,025
OTHER FINES & FORFEITURES	619,974	629,274	638,713	648,294	658,018
OTHER REVENUES	1,352,133	1,379,176	1,406,760	1,434,895	1,463,593
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	165,226,131	170,541,457	176,039,616	181,727,167	187,610,912
EXPENDITURES & USES					
WAGES	43,508,415	45,031,209	46,607,302	48,238,557	49,926,907
RETIREMENT BENEFITS	11,598,755	12,091,702	12,605,599	13,141,337	13,699,844
HEALTH BENEFITS	7,724,027	8,110,228	8,515,739	8,941,526	9,388,603
OTHER FRINGE BENEFITS	2,927,471	3,015,296	3,105,754	3,198,927	3,294,895
OTHER OPERATING COSTS	18,017,305	18,602,868	19,207,461	19,831,703	20,476,234
PUBLIC SAFETY CONTRACTS	35,968,572	37,227,472	38,530,434	39,878,999	41,274,764
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	31,726,862	32,615,214	33,528,440	34,467,236	35,432,319
CAPITAL PROJECTS	4,007,417	4,127,640	4,251,469	4,379,013	4,510,384
DEBT SERVICE	9,172,244	9,176,394	9,179,144	9,178,194	9,177,176
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	164,651,068	169,998,023	175,531,342	181,255,494	187,181,124
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 575,062	\$ 543,434	\$ 508,274	\$ 471,674	\$ 429,787
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 100,395,570	\$ 100,939,004	\$ 101,447,277	\$ 101,918,951	\$ 102,348,738
% REVENUES & SOURCES	61%	59%	58%	56%	55%

OVERVIEW

Over the past five years the City of West Hollywood has experienced significant growth in revenues as the local, state, and national economies expanded. However, the COVID-19 induced recession is expected to have substantial negative impact on the City's revenue budget over the next several years. For FY21, the City is anticipating a decline in most of the major revenue categories. The City's tourism industry, which has historically been the strongest sector for jobs and tax revenue, has experienced sudden and dramatic challenges from the COVID-19 emergency orders that have required people to remain in their homes and has closed the doors of many retail stores and restaurants. The City projects General Fund revenue to be \$90.1 million in FY21. For all funds, the City currently projects revenue to be \$128 million.

As indicated, it is expected that revenues will be heavily impacted by the COVID-19 emergency and uncertainty regarding economic recovery. With this in mind, the City continues to closely monitor local, state, and national economic indicators. Since the start of calendar year 2020 the national economy has contracted substantially and both state and national unemployment have reached the highest levels since the Great Depression.

The future of the COVID-19 pandemic and the shape that the economic recovery will take are still highly uncertain. The City believes that the proposed revenue estimates are reasonable under current conditions.

ASSUMPTIONS FOR KEY REVENUES

City staff undertakes several steps in the development of revenue assumptions for each budget. First, the trends for the prior five years for each revenue source are analyzed. Staff identifies the percentages that each specific revenue type has increased or decreased for that time period. Particular attention is paid to any significant shifts which have occurred within the prior two years. Staff also reviews current year collections and estimates the percentage they will be above or below the prior year revenue collections. Based on these trends and analysis, baseline revenue assumptions were developed for fiscal year 2020-21. These estimates will continue to be evaluated in order to track significant unforeseen increases or decreases for specific revenue sources.

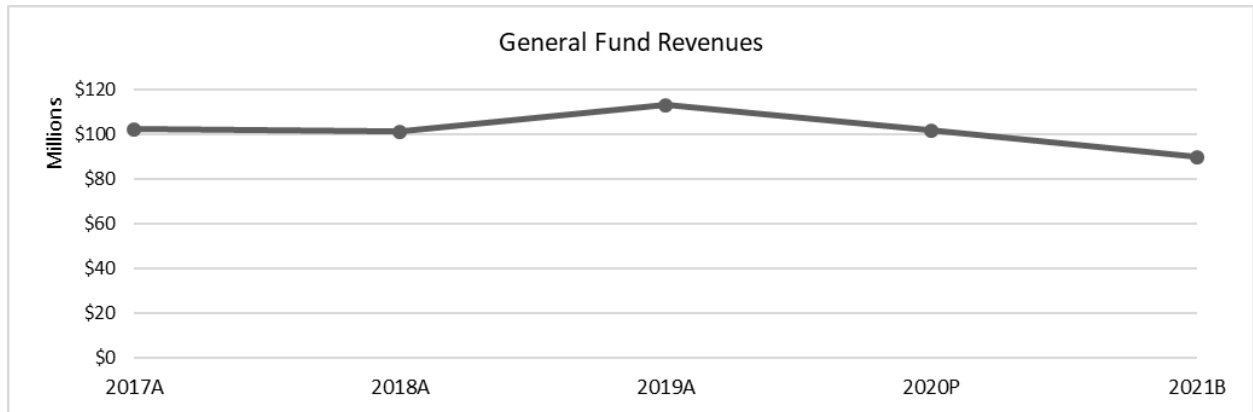
The City also tracks major indicators in the local, regional, state, and national economies; this has been extremely important in the current state of the economy as we prepared the current year baseline assumptions. The revenue assumptions included in the budget are formally reviewed every six months and adjusted as necessary, in order to account for any major shifts in revenue or the economy. However, as noted above Finance has been monitoring revenues thoroughly in the last few months and will adjust the major revenue categories based on impacts resulting from COVID 19, new real estate development projects, new business openings or closures, other new revenue sources, and staff's knowledge of the City and any shifts that may be occurring.

GENERAL FUND REVENUES

Major revenue sources in the General Fund include transient occupancy, property and sales taxes, parking fines, rent stabilization registration fees, and building/planning fees. The assumptions used for major revenue changes are detailed below.

The City projects General Fund revenues to be \$90.1 million in FY21. For FY20, the projected shortfall of actual revenue compared to the FY20 approved budget is estimated to be \$11.3 million, resulting from the COVID-19 emergency and resultant economic downturn in the fourth quarter of the FY20 fiscal year.

2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
\$102,287,980	\$101,265,304	\$113,153,362	\$101,836,441	\$90,076,054

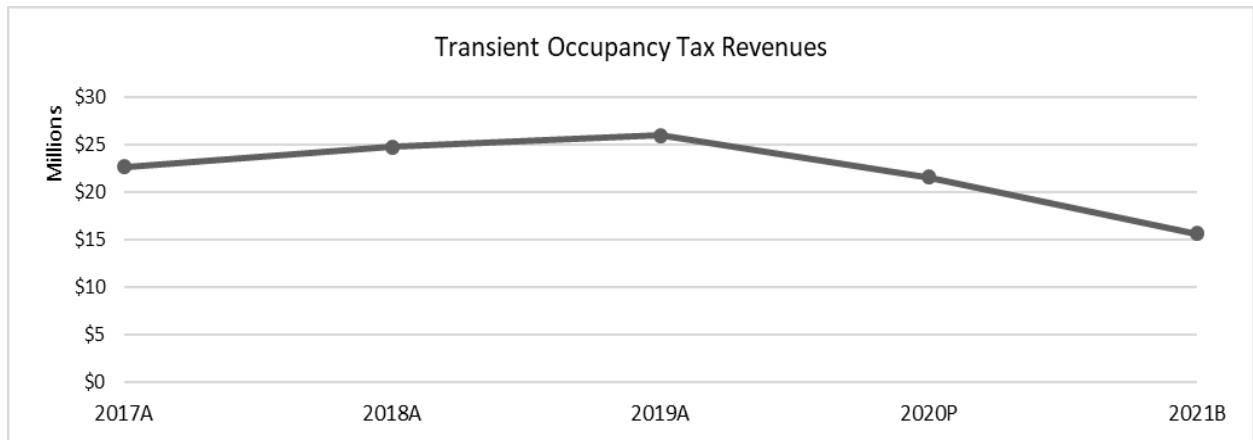


Transient Occupancy Taxes

The top revenue source in the City is typically Transient Occupancy Tax (TOT) imposed on hotel guests. The City currently has 21 hotels with many located along the Sunset Strip; including 1 Hotel West Hollywood, Andaz West Hollywood, The West Hollywood Edition, Grafton on Sunset, The London West Hollywood, Mondrian Los Angeles, Montrose West Hollywood, The Standard West Hollywood, Sunset Tower Hotel, and Sunset Marquis. The current TOT rate charged in West Hollywood is 12.5%, with an additional 3% hotel assessment that funds Visit West Hollywood, the City’s travel and tourism marketing organization.

Many of the City’s hotels are temporarily closed due to the COVID-19 emergency and it is currently uncertain as to when they will reopen or when tourist will feel comfortable traveling. The City is working closely with the Visit West Hollywood, the convention and visitors bureau, as well as local hoteliers to understand current concerns in the hospitality industry and support a sustainable recovery for this key industry. Based on this partnership, the City is budgeting \$15.6 million in TOT revenues. This budget represents a decrease of almost 40% from the TOT revenue peak in FY19. The City has attempted to take a conservative approach to the TOT estimate for the year. It reflects the uncertainty over when hotels will reopen and how the economy will recover from the current business closures and travel prohibitions. In addition, the FY21 budget does not include potential TOT revenues from the Pendry hotel property, which is currently expected to open in spring of 2021; this will mitigate the risk of a revenue shortfall should the project be delayed.

2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
\$22,636,844	\$24,775,813	\$25,989,558	\$21,550,000	\$15,638,168



Property Tax

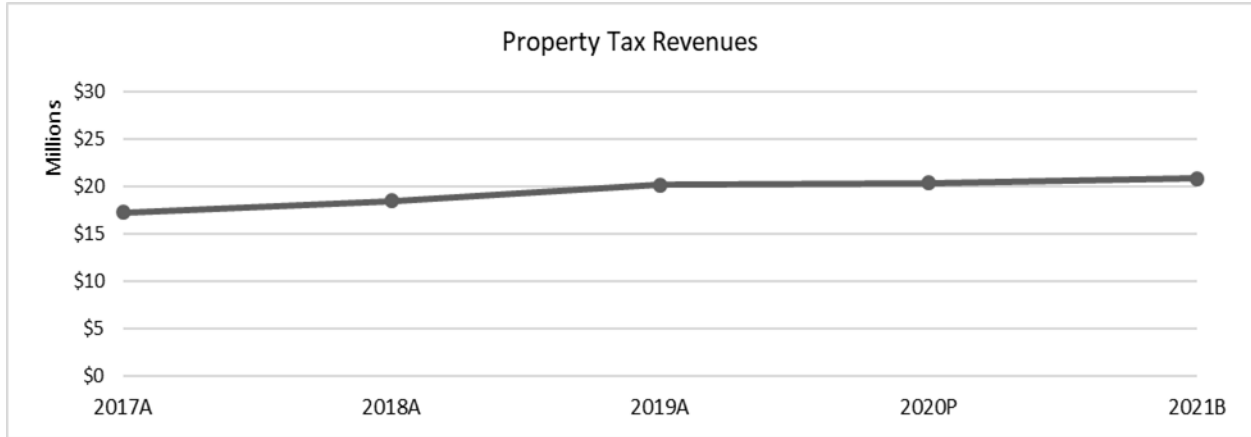
The City of West Hollywood receives 16.38 cents out of every dollar of annual property tax assessments on real and tangible personal property located within its borders; an additional 1.5 cents is allocated to the Lighting Fund.

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

Finance staff anticipates property tax receipts will remain relatively stable but flat for the next two years as the COVID-19 pandemic flattens assessed value growth and potentially slows the initiation and completion of real estate development projects in the City.

The City experienced a net taxable increase of 10.6% for FY2019 (the year in which data is most recently available), higher than the countywide average of 6.2%.. The increase in assessed value from FY18 to FY19 was \$1.4 billion. It is estimated that steady market growth will add as much as \$2.2 billion in assessed value to the City’s tax roll over the next five years.

2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
\$17,290,520	\$18,521,887	\$20,212,711	\$20,393,080	\$20,887,160



Sales & Use Taxes

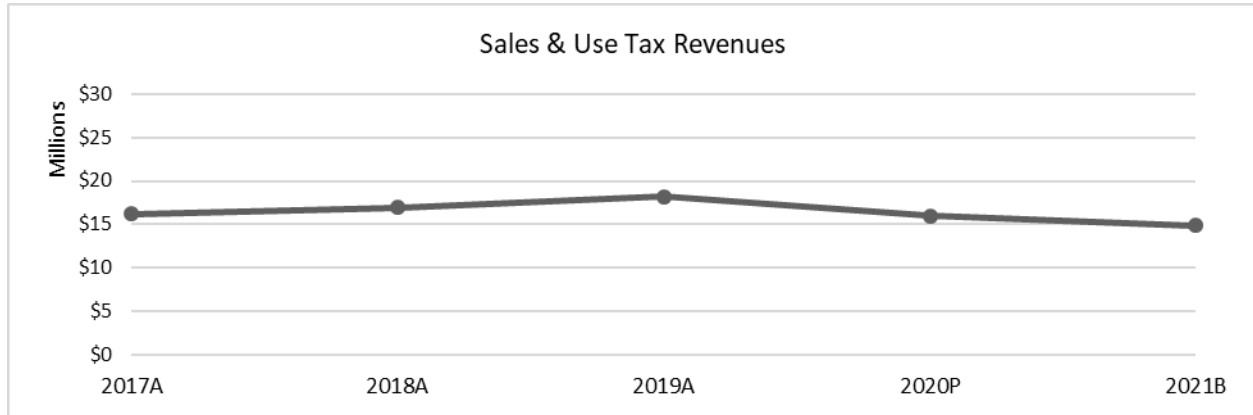
The City receives 1 cent of the 9.5 cents per dollar sales tax charged for retail sales transactions in the City. The City also receives a proportional share of use taxes that are allocated through State and County pools. The remainder of Sales and Use taxes are allocated to the State and county. The City’s main sales tax producers are the West Hollywood Gateway shopping center (Target, Best Buy, and BevMo), restaurants, hotels, street-front retail, automobile dealers, and grocery stores. In FY19, the last full year for which data was available, hotels and restaurants produced 34.6% of the City sales tax, with general consumer good second at 32.8%, State & County Pool includes On-line sales is third at 12.6% and food and drugs coming in fourth at 8.6%. The State and County Pools is one retail segment that is expected to stay positive. The main reason is the Wayfair decision implemented in the second quarter of 2019 (October 2019) under AB147, adding new revenue at the State and local level.

In order to estimate future revenues, the City closely tracks sales tax receipts, including the opening and closing of major sales tax generators in the City. New major sources of sales tax including new restaurants and retail stores have been included in the City’s revenue assumptions. Generally, the City’s mix of sales tax producing businesses is quite diversified in comparison to other cities. It is not uncommon in other cities for a majority of sales tax to come from auto dealers, large scale malls, or big box retail centers. This type of sales tax concentration can be problematic if any of the locations close or relocate outside of the City. For West Hollywood, its top 10 sales tax producers represent only 22% of the total sales tax revenues in the City and those top 10 producers comprise of a variety of uses

For FY21, staff estimates sales tax revenues of \$14.9 million. These projections are based on actual revenues received in FY20 combined with the observed impact to sales tax receipts since the onset of the economic shutdown in March 2020 and the City’s experience during previous recessions. The City is working closely with its sales tax partner to leverage their data capabilities across the region and project impacts to West Hollywood.

General Fund Revenues

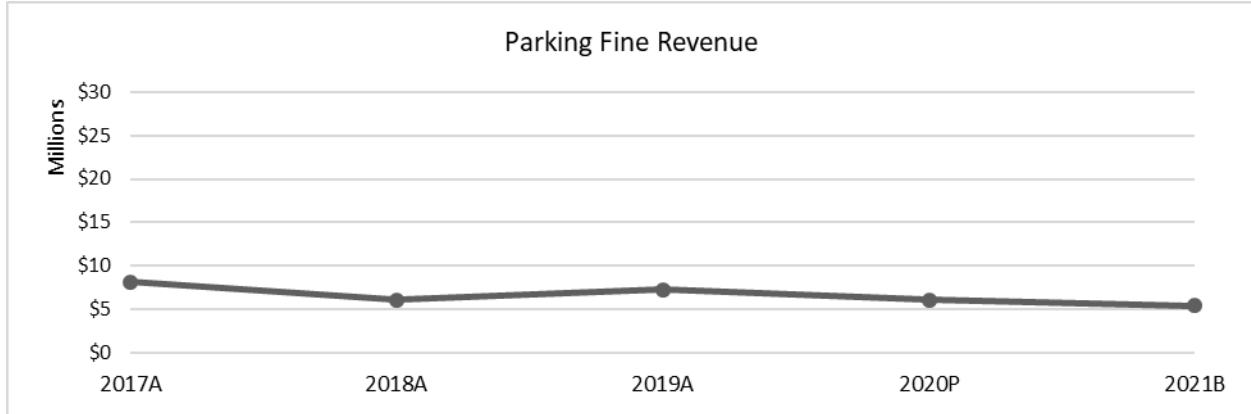
2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
\$16,242,475	\$16,944,964	\$18,211,472	\$16,005,000	\$14,911,332



Parking Fines

The City issues parking citations for violations of state and local parking laws. The majority of the citations are for expired parking meters or for parking in one of the City's preferential parking districts without proper permits. The City dedicates 10% of all parking fine revenues to the Parking Improvement Fund. Revenues will sometimes increase as new parking districts are added or as more people drive to visit the City and park at meters. In FY17 and FY18 the City decreased its parking fine budget by a total of 20%. This decrease was primarily attributed to an increased number of available parking spaces in the City, which allowed individuals to easily find legal parking and thus reduced the amount of illegal parking in permit-only residential neighborhoods. The factors that have led to increased parking space availability include extended meter operating hours, more people using ride-sharing apps instead of driving, and new public parking lots. After an uptick in revenue in FY19, Finance staff expects revenues to decline in FY20 and FY21 as a result of the drop in commuter and leisure travel and shopping during the COVID-19 pandemic. For FY21 staff is budgeting approximately \$5.5 million in parking fine revenue.

2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
\$8,154,689	\$6,091,383	\$7,279,819	\$6,098,000	\$5,459,860



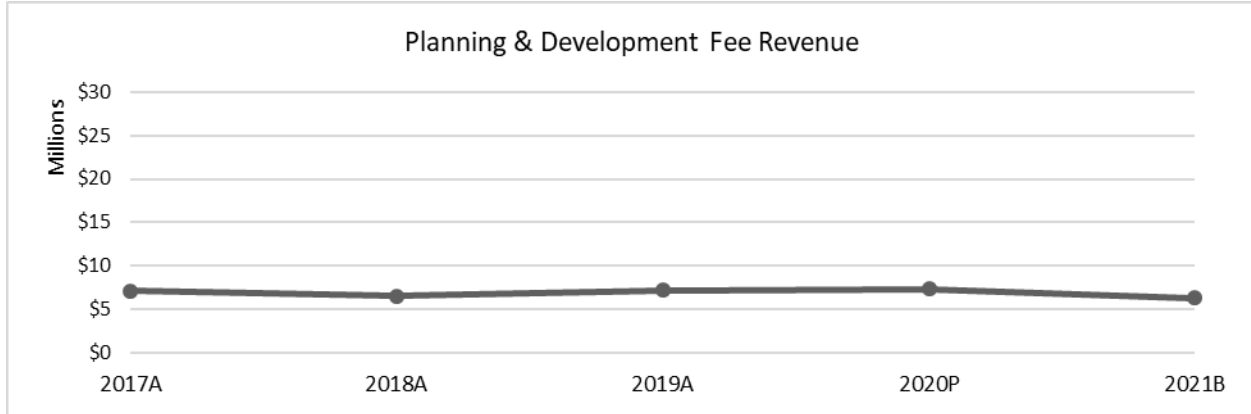
Planning & Development Fees

The City collects a variety of development-related fees, which include planning fees as projects move through the entitlement phase and building and safety fees once a project has received its entitlements and advances through the plan check phase. Revenue from these fees is used to offset the cost of providing the services.

Planning & Development fees can vary widely from year to year, depending on the type and amount of development that occurs in the City. The City can receive significantly more revenue from these fees in years of high volumes of development, or in a year when a large project pays its fees, compared to slower years. For this reason, the City consistently budgets a very conservative amount of revenue from these fees. In years when there is significant real estate development, the cost of providing planning and development services also rises as the City typically outsources part of the review process to professional consulting services in order to maintain review quality and reasonable processing times. When this occurs, budget adjustments are made during the year to cover additional costs with the additional revenue from project fees.

For FY21 staff has conservatively budgeted approximately \$6.4 million in planning and development fee revenues in order to account for possible impacts from COVID 19.

2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
\$7,181,982	\$6,593,253	\$7,210,312	\$7,371,731	\$6,357,065

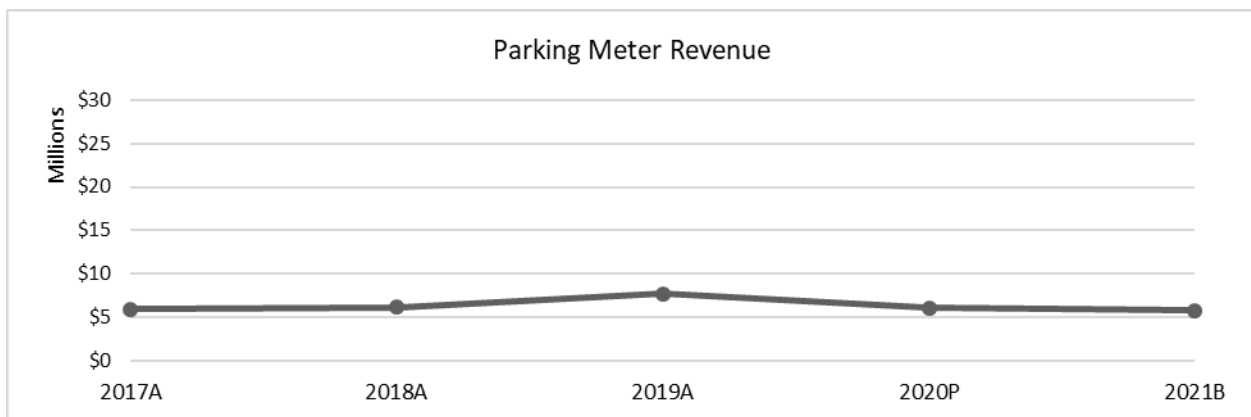


Parking Meters

The City maintains parking meters on most commercial streets and operates several metered parking lots. Several years ago the City extended meter hours within the City which led to increased meter revenues. The City expects to receive lower revenues over the next year due to the temporary closure of restaurants and shops, and the reduction in leisure visitation and commuter traffic. Finance staff has consistently budgeted parking meter revenue conservatively to buffer against unexpected economic declines.

For FY21, staff is budgeting approximately \$5.8 million, a 25% decrease from the FY19 revenue peak, for reasons discussed above relating to COVID-19 restrictions on travel and commerce. As indicated previously, the projected decrease is due to the COVID-19 emergency and economic shutdown that has substantially reduced visitors to the City.

2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
\$5,986,433	\$6,178,474	\$7,749,120	\$6,118,000	\$5,811,840

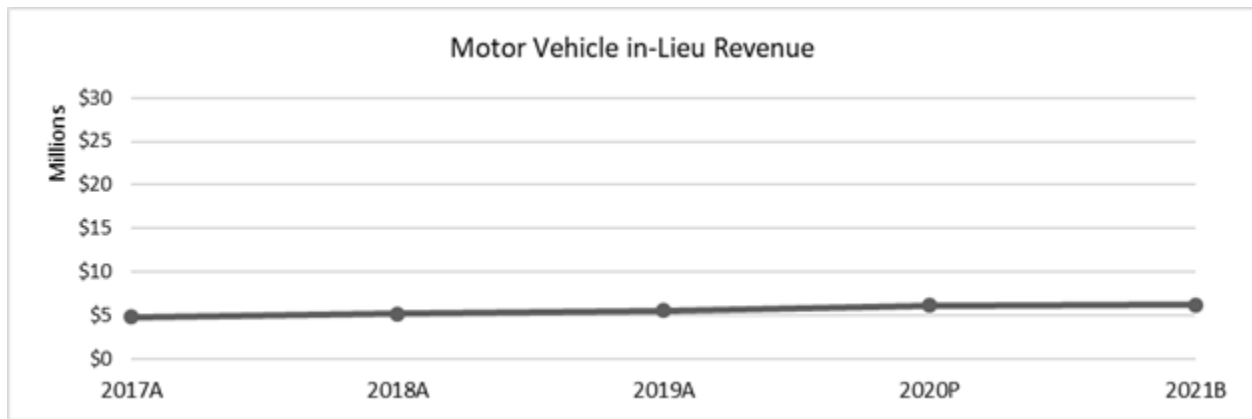


Motor Vehicle In-Lieu Tax (MVIL)

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

MVIL revenues have steadily increased over the past few years since these revenues grow at the same rate as property taxes. For FY21, budgeted revenues were flat at \$6.2 million reflecting the growth trajectory of property tax revenue upon which this revenue source is ultimately based.

2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
\$4,822,142	\$5,223,146	\$5,567,802	\$6,184,836	\$6,200,000



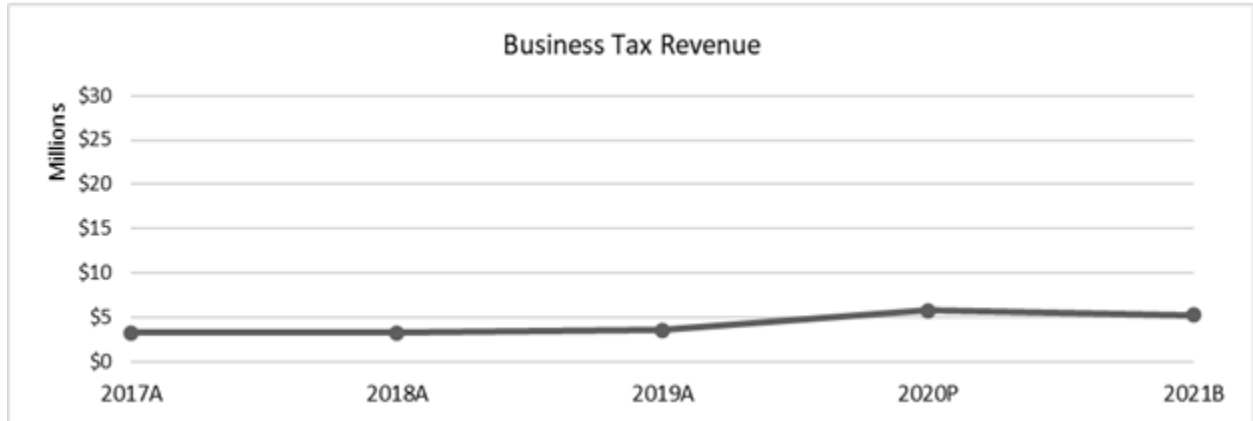
Business Tax

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

For FY21, staff is conservatively estimating business tax revenues to decline by approximately \$500 thousand. These projections are based on an anticipated decline in business receipts, as a result of stay at home orders and related business closures resulting from COVID-19.

General Fund Revenues

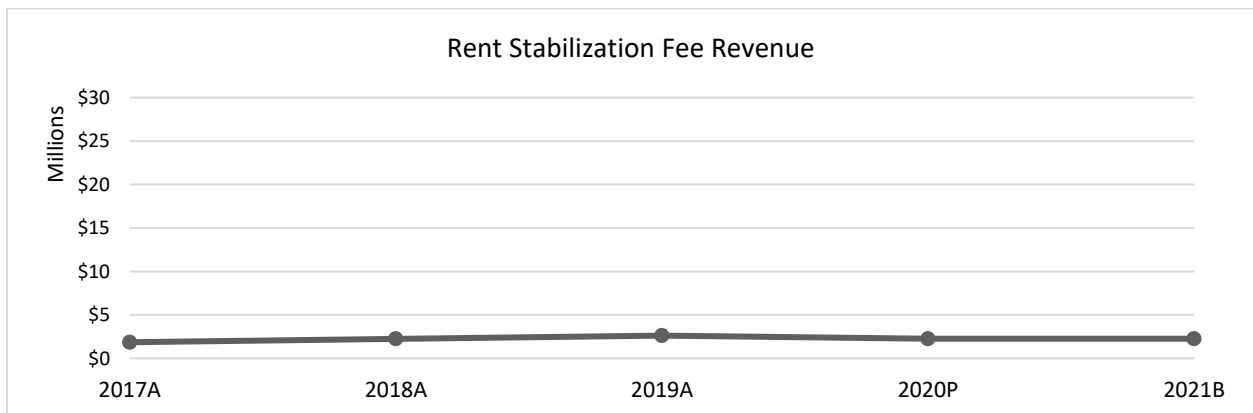
2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
\$3,274,264	\$3,308,544	\$3,581,898	\$5,775,000	\$5,275,000



Rent Stabilization Fees

Registration fees are charged to the owners of rent controlled units in the City of West Hollywood on an annual basis. The fee was raised from \$120 to \$144 per unit in FY18 based on the Citywide Fee Study conducted in FY 2016. Owners are allowed to charge 50% of the fee to their renters to alleviate the impact. In FY04 the City began charging the owners of Section 8 units a \$60 per unit fee, which cannot be passed through to tenants. The revenues generated by the fee cover a portion of the cost of operating the Rent Stabilization program. For the next fiscal year, staff anticipates similar revenues as in prior years.

2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
\$1,852,637	\$2,249,599	\$2,614,669	\$2,254,000	\$2,254,000

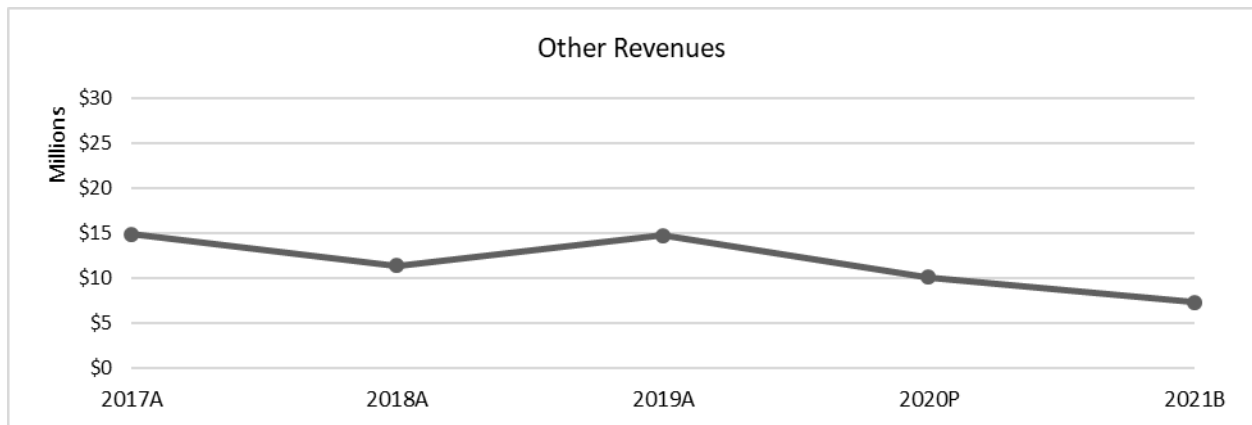


Other Revenues

The City receives additional revenue from the following: franchises for gas, electricity, cable, and solid waste; encroachment permits for use of the public right of way; parks and recreation programs; film permits; interest on cash balances; billboards and digital signs; advertising on bus shelters; special event permits; public benefit payments; and bike share program revenues (user fares and station advertising).

“Other” revenues can fluctuate from year to year based on one-time revenues. For FY21, the City has conservatively projected a decline in revenues as a result of the COVID-19 impacts to approximately \$7.2 million, less than half of actual receipts from FY19.

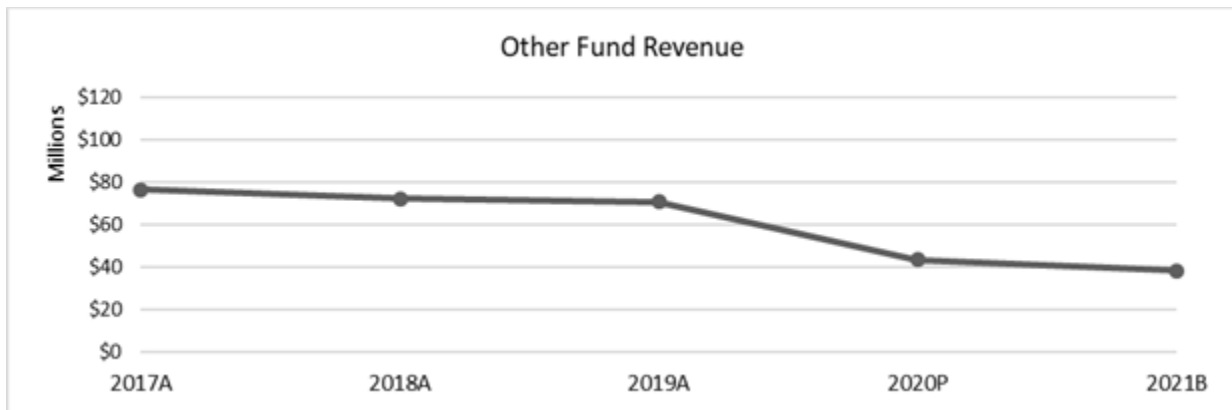
2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
\$14,845,993	\$11,378,241	\$14,736,002	\$10,086,794	\$7,281,629



REVENUES FOR ALL OTHER FUNDS

Other funds (non-General Fund receipts) are used to monitor the sources and uses of funds for specific purposes. Finance staff is expecting approximately \$39 million in revenue from other funds in FY21. As with the General Fund, these revenue projections are conservative and take into account the current pandemic.

There are four main categories of Other Funds including Special Revenue Funds, Capital Projects Funds, Proprietary Funds, and Fiduciary Funds; the revenue expectations for each category is shown below and broken down by fund following each section major described below.



Special Revenue Funds

The City receives additional revenue from the following: franchises for gas, electricity, cable, and solid waste; encroachment permits for use of the public right of way; parks and recreation programs; film permits; interest on cash balances; billboards and digital signs; advertising on bus shelters; special event permits; public benefit payments; and bike share program revenues (user fares and station advertising).

- 202 – Miscellaneous Grants Fund

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

- 203 – Proposition A Fund

The County Transit Tax (Proposition A), a portion of sales tax, is allocated to the City of West Hollywood based on population. These sales tax revenues are projected to change in concert with county-wide collections. The primary source of revenue in this fund comes from the purchase of supplemental Proposition A funds from other municipalities, typically at a rate of \$0.65 to \$0.70 on the dollar.

- 204 – Proposition C Fund

Proposition C funds are used for transportation projects. The primary revenue source for this Fund is a one-half of one percent sales tax, which was approved as Proposition C by voters within the County of Los Angeles.

- 205 – Measure R Fund

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

- 206 – Gas Tax Fund

Gasoline tax revenues are distributed from the State to the City on a per capita basis. The state Gas Tax is 18 cents per gallon and increased revenues depend on increases in consumption. These funds must be used exclusively for the purposes of extensive maintenance, right-of-way, or construction of streets which are major thoroughfares or collector streets. An additional source of gas tax, the Road Maintenance and Rehabilitation Program (SB1 Fund), mentioned below increased various fuel and motor vehicle registration taxes which will provide an allocation of transportation taxes to local agencies. Due to separate guidelines that must be followed, those monies will be kept in a separate fund.

- 207 – Air Quality Improvement Fund

Air quality funds are used for transportation programs that reduce air pollution. The revenue for this fund is collected as a part of motor vehicle registration fees.

- 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 and Beautification

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

- 210 – Park Development Fund (Quimby Act)

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

- 211 – Lighting District Fund

The City has created a separate fund for its Lighting Assessment District which had been previously combined with the Landscape District. Major revenue sources for this fund

include an allocation of ad valorem property taxes and homeowners exemption reimbursements.

- 212 – Public Access Corporation Fund

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

- 213 – Parking Improvement Fund

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

- 214 – Permit Parking Fund

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

- 215 – Community Development Block Grant Fund

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

- 216 – Housing Trust Fund

The major revenue sources for this fund are affordable housing exaction fees on new construction projects. However, since 2014, the City has committed to providing up to \$1 million in funding for the Affordable Housing Trust Fund each year, if developer payments do not reach \$1 million; the City has been receiving in excess of the \$1 million. In FY 2016-17 the City received about \$9.2 million in Affordable Housing In-Lieu Fees, \$1.5 million in Public Benefit Payments and in addition the City received the approval from State Department of Finance to transfer \$5,647,427 of SER2011B housing bond proceeds from the Successor Agency Fund to the City's Affordable Housing Trust Fund.

- 217 – Sunset Strip BID Fund

The Sunset Boulevard Business Improvement District fund is sourced from assessments on businesses along Sunset Boulevard and is used to provide public safety, street maintenance, public outreach, and marketing. The fund is considered a Special Revenue Fund instead of a Fiduciary Fund because the City provides a significant subsidy to the cost of providing these services.

- 220 – Measure M Fund

This revenue is derived from a voter approved increase of 0.5% on sales tax within the County of Los Angeles. Measure M authorized a Los Angeles County Traffic Improvement Plan to improve freeway traffic flow/safety; repair potholes/sidewalks; repave local

Revenues for All Other Funds

streets; earthquake-retrofit bridges; synchronize signals; keep senior/disabled/student fares affordable; expand rail/subway/bus systems; improve job/school/airport connections; and create jobs.

- 221 – Road Repair & Accountability SB1 Fund

Road Maintenance and Rehabilitation Program increased various fuel and motor vehicle registration taxes which will provide an allocation of transportation taxes to local agencies. It was created to address deferred maintenance on the state highway system, local street and road systems and other transportation uses.

Special Revenue Fund	2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
Miscellaneous Grant	\$1,571,221	\$618,539	\$1,387,569	\$657,559	\$126,559
Proposition A	\$2,479,252	\$2,968,690	\$3,270,352	\$3,636,732	\$3,864,433
Proposition C	\$547,932	\$560,245	\$633,000	\$605,173	\$545,170
Measure R	\$409,797	\$431,764	\$461,881	\$455,178	\$410,150
Gas Tax	\$738,750	\$771,868	\$809,910	\$1,648,060	\$772,556
Air Quality Improvement	\$57,342	\$47,164	\$64,022	\$50,470	\$50,470
Traffic Mitigation	\$47,369	\$1,143,151	\$527,323	\$56,650	\$56,650
Public Art & Beautification	\$314,392	\$256,682	\$315,791	\$72,100	\$72,100
Park Development	\$875,008	\$663,480	\$431,702	\$72,100	\$72,100
City Lighting	\$1,213,253	\$1,358,301	\$1,507,370	\$1,333,125	\$1,363,154
Public Access Corporation	\$140,222	\$132,778	\$130,852	\$144,973	\$144,973
Parking Improvement	\$4,704,492	\$3,903,588	\$3,848,424	\$3,271,589	\$3,005,240
Permit Parking	\$915,941	\$898,658	\$902,139	\$947,039	\$822,421
CDBG	\$227,841	\$33,321	\$434,079	\$242,640	\$250,000
Housing Trust	\$16,400,844	\$3,567,900	\$4,230,839	\$1,200,200	\$1,200,200
Sunset Strip BID	\$951,692	\$897,890	\$934,364	\$1,075,662	\$827,618
Measure M	\$0	\$376,404	\$520,627	\$510,947	\$459,947
Road Repair & Accountability SB1	\$0	\$165,403	\$728,091	\$603,500	\$519,294

Capital Projects Funds

Personnel costs are the City’s single largest operating expenditure, accounting for approximately 42% of General Fund operating expenditures in the fiscal year 2020-21 budget. Personnel costs have increased as the City adds staff positions along with regular cost of living adjustments. In response to the current budgetary shortfall, the City’s labor unions agreed to a voluntary furlough program with be reduce hours and therefore the personnel budget for FY21 by approximately \$2.0 million compared to a no-furlough scenario. The compound annual growth for personnel costs over the last five years is 4.8% and includes the addition of a number of new staff positions.

These funds are established to track long-term infrastructure improvement projects and maintenance programs designed to preserve the City’s physical systems and facilities. The below funds are designated as Capital Projects Funds; Revenue projections compared to actual receipts by fund are provided at the end of the descriptions:

- 301 – Debt Funded Capital Projects Funds

This fund is used to account for receipt and disbursement of monies used for the construction of the major capital projects. The major sources of revenue are transfers in from other City funds, as well as payments by the Los Angeles County Fire District for the District’s share of the costs of constructing the San Vicente Fire Station. The majority of revenues are recorded as transfers from other funds.

- 303 – Santa Monica Blvd Project Fund

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

- 401 – Debt Administration Fund

Debt service funds are used to account for the accumulation of resources for, including debt proceeds the issuance of long term debt, and the payment of, general long term debt principle and interest.

Capital Projects Fund	2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
Debt Funded Capital Projects	\$16,888,411	\$15,611,030	\$18,406,151	\$100,000	\$0
Santa Monica Blvd Project	\$15,614	\$45,021	\$135,972	\$41,200	\$41,200
Debt Administration	\$9,851,928	\$18,760,453	\$11,831,049	\$7,760,826	\$7,760,826

Proprietary Funds

These funds account for operations that levy charges on users for certain types of services. Revenue projections compared to actual receipts by fund are provided at the end of the following descriptions.

- 602 – Sewer Charge/Assessment Fund

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

- 603 – Solid Waste Fund

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

- 604 – Landscape District Fund

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

- 605 – Street Maintenance Fund

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

- 702 – Innovation & Technology Fund

This fund is used to account for all costs incurred in the process of designing, purchasing, and implementing new information systems infrastructure across all the departments in the City. Costs are recovered from all divisions over a five-year period through a Computer Allocations charge.

Proprietary Fund	2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
Sewer Assessment	\$1,314,226	\$1,468,101	\$1,403,558	\$1,486,605	\$1,486,605
Solid Waste	\$1,465,839	\$1,488,969	\$1,550,983	\$1,575,608	\$1,575,608
Landscape District	\$191,921	\$186,146	\$198,259	\$205,563	\$205,563
Street Maintenance	\$294,327	\$293,683	\$350,170	\$301,601	\$303,077
Computer Master Plan	\$521,319	\$950,790	\$606,380	\$649,888	\$899,888
Sewer Assessment	\$1,314,226	\$1,468,101	\$1,403,558	\$1,486,605	\$1,486,605

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. Revenue projections compared to actual receipts by fund are provided at the end of the descriptions.

- **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 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 pay an assessment to support public services in this area.

- **803 – West Hollywood Tourism Improvement District**

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.

Revenues for All Other Funds

Fiduciary Funds	2016-2017 Revenues	2017-2018 Revenues	2018-2019 Revenues	2019-2020 Projected	2020-2021 Budgeted
Successor Agency of Redevelopment Agency – Capital Fund	\$250,000	\$145,672	\$69,276	\$65,000	\$65,000
Successor to Agency Redevelopment Agency Low & Moderate Housing Fund	\$867,659	\$880,832	\$889,256	\$880,629	\$888,685
Retirement Obligation Payment Fund	\$4,105,099	\$4,015,782	\$4,015,524	\$3,998,743	\$4,010,450
Successor to Redevelopment Agency Debt Service Fund - Eastside	\$3,175,984	\$3,320,433	\$3,517,478	\$3,053,115	\$3,056,765
West Hollywood Design District	\$131,816	\$114,522	\$153,587	\$122,000	\$98,000
West Hollywood Tourism Improvement District	\$5,435,385	\$5,947,880	\$6,244,835	\$6,612,600	\$3,317,065



Accomplishments

Vision 2020 Strategic Plan
Mission & Core Values
Strategic Goals and Programs
Prior Year Accomplishments by Department



🐦 Having great time at #ciclavia “meet the Hollywoods”.
And No cars 🙏. @CicLAvia @citylosangeles @WeHoCity



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 2019 – June 2020)

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, and Clean Power Alliance of Southern California.
- Worked with staff, City lobbyists, and other appropriate entities to support or oppose legislative matters of significance to West Hollywood and its legislative priorities. This included a statewide ban on the sale of fur products; in 2011 West Hollywood was the first City in the nation to adopt a fur ban.
- Co-sponsored numerous local and regional events and programs related to the City's core constituencies, 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 a new Green Building Ordinance that reconciled the City's codes and policies with State law and introduced high standards for local green building to maintain the City's exemplary program.
- Adopted an ordinance to set requirements for parkway design in order to promote sustainability, public safety, and neighborhood beautification.
- Approved "Sustainability Sundays," which is a social media engagement campaign aimed at encouraging community members to take small steps towards increasing sustainable practices and reducing waste in everyday life.

- Approved a program to provide menstrual products free of charge in City facilities, including City Hall and parks.
- Adopted the Urban Forest Management Plan, which presents a 20-year guide to help shape the present and future state of the City's public trees. Created the "West Hollywood Green City Awards" to highlight residents, businesses, and other organizations who demonstrate outstanding sustainability practices.
- Approved over \$5 million in Social Services contracts to fund vital services for the most vulnerable community members, including mental health programs, substance abuse treatment, homeless services, senior services, legal services, HIV/STD prevention and treatment, health care services, case management, disability services, job placement services, and LGBTQ services.
- Adopted several zone text amendments, including ordinances to allow director review of mixed-use projects less than 10,000 square feet and to amend standards for projects spanning commercial and residential zone districts.
- Approved amendments to the City's cannabis ordinance and regulations related to cannabis consumption lounges.
- Approved changes to the Municipal Code to require certain construction mitigation steps to apply to all construction sites in the City in order to provide clear standards of operation to protect the health, safety, and welfare of the neighborhood during periods of development.
- Adopted an ordinance that establishes new public nuisance standards that address property maintenance and vacant property issues, increasing accountability and consolidating current vacant property standards.
- Received an update on the Southern California Association of Governments' (SCAG) recommended methodology for developing the 6th Cycle Regional Housing Needs Assessment (RHNA) allocation plan and sent a letter to SCAG outlining the Council's position.
- Received a report from the Ethics Reform Task Force and provided recommendations regarding filing of campaign communications and contributions.
- Approved permanent safety improvements at six designated intersections on Fountain Avenue to reduce traffic collisions and increase pedestrian safety.
- Approved the creation of a test pilot program to evaluate the use of autonomous personal delivery devices within the City with parameters on the number of devices, locations and times of use, and duration of the pilot program.
- Approved an amendment to the Rent Stabilization Ordinance regarding maintenance standards for properties designated as cultural resources.
- Proclaimed the existence of a local emergency in response to the COVID-19 pandemic and took several emergency actions, including but not limited to:

- Assistance for renters – increased funding for rental assistance; established a rent freeze; imposed a moratorium on residential evictions for non-payment of rent; eased parking restrictions.
- Assistance for local businesses – imposed a moratorium on commercial evictions for nonpayment of rent; eased City codes regarding signage, parking and traffic operations, hours of operation, and delivery restrictions; deferred business license tax payments and remittance of transit occupancy tax upon written request

City Manager

- 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, Los Angeles Innovation League, and Municipal Management Association of Southern California.
- City Manager and members of the Department participated in 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.
- Selected to represent the City as a Senior Fellow for the UCLA Luskin School of Public Affairs Leadership program.
- Participated as a speaker for the Municipal Management Association of Southern California Annual conference presenting on diversity and inclusion.
- 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 California housing crisis and RHNA allocation.
- Continued work on the Vision 2050 strategic plan project.
- Participated in an internal working group, WeRWeHo, to address employee engagement opportunities and concerns.
- Issued Executive Orders in response to the COVID-19 pandemic to protect the health and safety of all West Hollywood community members.

Assistant City Manager

- Engaged a consultant to conduct an organization-wide staffing analysis and prepare an optimization plan.

Accomplishments
Legislative & Executive / CMD

- Implemented one-time retirement program to benefit for long-term employees that were prepared to retire.
- Updated the City's Municipal Code Section 3.08.010(d) to authorize the City Manager to execute contracts up to \$75,000 that use funds that were already budgeted and approved by the City Council.
- Organized a knowledge transfer and transition team to begin development of a standardized process to document institutional knowledge that can be used when an employee leaves the organization or promotes to a new position.
- Processed a broad spectrum of claims for damages received to determine City's liability while providing a high degree of customer service. Work closely with Third Party Claim Administrators, Outside Counsel, Claimants and City Staff to efficiently resolve all claims and any related litigation.
- Transitioned to the City's new insurance pool, CJPIA, and facilitated any run-off issues with the prior pool, PARSAC.
- Worked with CJPIA to launch a staff safety training program to facilitate safety training for various staff divisions and operations.
- Participated in cross-organizational safety and security meetings to provide a platform for exchange of information, concerns and ideas for resolution with employees and management and refine safety and security measures for staff.
- Worked with Facilities and Information Technology to upgrade the duress system.
- Digital Contract Review: Led collaboration to implement streamlined digital contract workflow to improve speed and transparency in the contract review process. New digital workflow has resulted in average processing time of 4 days and ability to process contracts in a remote work environment. Provided ongoing training and support to staff.
- Reviewed vendors' and contractors' incoming insurance documentation for compliance with contractual insurance obligations. Provided direction, input, and support to staff working with different City vendors/contractors to obtain accurate insurance documentation for compliance with contractual obligations.
- Activated the initial launch of EXIGIS as the new automated program to track and monitor certificates of insurance compliance for City's current contractors and vendors.
- Establish the new online safety training platform for City employees to meet OSHA compliance regulations; program launched in March 2020.
- Advise and inform staff with regard to risk assumption and/or insurance needs for new initiatives and large-scale special events.

Community & Legislative Affairs

- Coordinated National Night Out events and Neighborhood Watch Group meetings throughout the City.
- 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.
- Organized a NextGen working group meeting to discuss ways to enhance engagement in City government and the future of West Hollywood and begun branding and website creation for NextGen.
- Launched the Complete Count Committee, which is part of the City's Census 2020 Initiative and aims to engage community stakeholders in developing strategies to get the word out about the importance of a complete count in the City of West Hollywood and across California.
- Organized a tour of the West Hollywood Community Housing Corporation buildings for appointed officials and community leaders.
- Led the continued implementation of the City's cannabis ordinance, including meetings with applicants, media inquiries, the approval of fifteen licenses by the business license commission, and opening of the first cannabis consumption restaurant in the country.
- Led a delegation of eight City staff from various departments on a two-day lobbying trip to Sacramento to discuss the City's position on land use and homelessness issues.
- Helped lead the City's efforts to secure the extension of Metro Rail service to the City, including oversight of a complex financial study to identify potential new revenue for construction of the rail line and numerous meetings with local and regional elected officials to advocate for the extension.
- Launched the City Hall Pop Up program at West Hollywood Park, which helps connects members of the public with City staff in order to provide information and answer questions.

City Attorney

- 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 select 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 decisions and rent stabilization decisions.
- Provided advice in connection with implementation of the City's cannabis ordinance, cannabis tax and issuance of cannabis licenses.
- Provided technical advice, assistance and representation on various real property acquisitions.
- Advised the Ethics Reform Task Force and on the subsequent recommendations to the City Council.
- Represented the City in pending legal dispute with Korman/AKA over the 8500 Sunset project and the Farmacy Collective in a challenge to the City's merit-based cannabis licensing process.
- Prepared and advised on implementing ordinances for topics such as sidewalk vending, State mandated accessory dwelling units, property maintenance, and eviction moratoria during the COVID-19 crisis.
- Provided legal advice on two pending initiative petitions.
- Provided legal advice in connection with new state housing laws.
- Provided legal advice and assistance with various issues during the COVID-19 pandemic and period of local emergency, including emergency measures and orders, personnel matters, FEMA compliance and other emergency related issues.

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 2019 – June 2020)

Legal Services

General Legal & Prosecution Services

- Provided continuing guidance on issues related to tenant harassment, including oversight of compliance efforts.
- Provided legal advice and counsel regarding the cannabis ordinance and business application process as part of the Cannabis Task Force.
- Drafted and passed amendment to the RSO regarding new reporting and disclosure requirements for landlord buyout agreements.
- Successfully moved to remote hearing capabilities in response to local emergency due to COVID-19.
- Assisted Rent Stabilization staff in identifying, monitoring, and ensuring ongoing compliance at properties subject to tenant habitability plans.
- Provided legal counsel and advice to RSH for enhanced tenant protections and legal services in response to state and local emergency due to COVID-19.
- Introduced staff report and recommendations regarding council-directed Right-to-Counsel program.

Mediation Services

- Mediations and facilitations regarding uninhabitable units due to fire/floods/code issues and landlord rehabilitation, tenant displacement and assisting parties with relocation requirements of the RSO.
- Conducted successful social service-related mediations and facilitations and coordinated with service providers and high-impact tenants (5).
- Conducted successful mediation of potential and filed rent decrease hearings (67) resulting in agreements saving the City and constituents significant administrative hearings time and costs.
- Increased caseload of neighbor to neighbor conflict facilitations since COVID-19 crisis and stay at home order (21).

- Facilitation of new conflict category, dealing with disputes arising from withholding rent during COVID-19 crisis, eligibility proof and repayment (12).

Administrative Hearings

- Successfully processed eighty-two rent decrease hearing applications and cases, an increase of 3 hearings from the prior year, and coordinated sixty-eight cases which were referred to the hearing examiner for consideration and adjudication.
- Processed, scheduled and completed thirty-seven Code Compliance-related hearings that were also adjudicated by the City's independent hearing examiner.
- Coordinated fifty-two tow and impound hearings.
- Reviewed twenty-two compliance determinations (parties request rent reductions ordered by the City's independent hearing examiner be restored).
- Coordinated a total of one hundred eighty-eight hearings regarding the Rent Stabilization and Housing, Code Compliance and Parking Divisions.

City Clerk

- Conducted the Annual Training for Commissioners, Advisory Board Members, Liaisons and Secretaries on recusals, meeting management and subcommittees.
- Coordinated and Conducted the 2019 Annual Congress of Commissions & Advisory Boards
- Participated in the Countywide Mock Election with the L.A. County Registrar Recorder. Plummer Park was one of 50 Mock Election sites in Los Angeles County and hosted a Demonstration Site for the Voting Solutions for All People voting machines for the month of October
- Participated as a member of the Complete Count Committee to help develop outreach strategies for the 2020 Census.
- Conducted a staff training on the new Public Records Request software.
- Conducted Quarterly Trainings for Commission/Advisory Board Liaisons and Secretaries.
- Conducted the Annual Commission/Advisory Board Chair & Vice-Chair Training
- Reconvened the Ethics Reform Task Force and held three meetings.
- Conducted Voter Registration & Information Pop-ups ahead of the Presidential Primary Election.
- Developed an On-line Claims Form submittal process
- Participated in meetings and panel discussions regarding gender equity on Commissions and Advisory Boards

- Coordinated the transition to virtual meetings for the City Council.
- Participating in meetings with the County Registrar, webinars with the League of CA Cities, other organizations and California Cities regarding how to conduct the November election amid COVID-19.

Human Resources

- Created COVID-19 Safety Guidelines for Maintaining a Healthy Work Environment in coordination with the City Attorney's office.
- Conducted COVID-19 wellness check-in employee survey
- Provided EAP webinars for employees on building resilience and self-care
- Completed comprehensive review of personnel policies. Meet and confer with the bargaining units was initiated and is ongoing.
- Launched a comprehensive digital online learning system to management. City-wide implementation planned for January 2020. Employee working groups were involved in the process and will continue to provide insight and feedback. The online training platform is designed for all staff to create a culture of learning, cultivate growth, promote excellence, and improve retention. The program currently offers over 600 courses in areas related to Business Skills, Employment Liability, Health and Safety, Human Capital, Leadership and Management.
- Developed and curated specific mandatory Learning Plans for executives, management and supervisors as part of the online learning management system.
- Completed development of a new digital Onboarding software system. The program ensures day-one readiness for new employees, accelerates productivity, and helps retention of workforce. Functions updated and developed included streamlining new hire process, employee engagement, compliance, work culture and retention.
- In coordination with the Administrative Services Director, initiated and developed process of establishing focus groups from each division. This approach allows an opportunity for staff to contribute ideas for customer service and ways in which to enhance the Customer Service Policy.
- Implemented FFCRA emergency benefits with educational webinars.
- Created COVID-19 resources Intranet page for employees.
- Launched employee engagement programs to provide connection and community.
- Provided employer guidelines to management on responding to a positive COVID-19 Diagnosis in the workplace.
- In response to personnel complaints, initiated and developed programming to maintain an ongoing commitment to strengthen the capabilities of our employees in order to work in a successful and collaborative manner.

Accomplishments
Administrative Services Department

- Managed, conducted and completed various non-routine internal investigations with assistance from the City Attorney's office.
- Provided management level personnel expertise and guidance on complex matters related to grievances and disciplinary actions.
- Initiated, developed and managed customized care plans for employees for support related to personnel matters.
- Conducted various meet and confer meetings and consultations with all bargaining units.
- Conducted and completed RFP for temporary staffing services. HB Staffing was selected with forty years of staffing industry experience, and twenty-year history of partnering with public sector clients. The company promotes a strong diversity and inclusion policy and will also include hosting a Job Fair in the City of West Hollywood as part of a diversity and community recruitment outreach.
- Conducted and completed RFQ for Employee Assistance Provider. Managed Health Network was selected. Employees have access to online health and wellness information and providers. Various trainings, coaching, organizational development, and critical incident response services are provided.

FINANCE & TECHNOLOGY SERVICES DEPARTMENT

The functions of the Department of Finance & Technology Services include Revenues, 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 2019 – June 2020)

Administration

- Insurance compliance: Assisted Risk Management in training staff on use of Insurance Compliance Tracking software including vendor registration, evaluations, and compliance reviews.
- Novatime Electronic timesheets: Conducted pilot and refined configuration based on feedback. Started configuration of the interface of Recreation division's scheduling software into the electronic timesheet system.
- Digital Contract Review: Collaborated with Risk and City Clerk to pilot to streamlined contract workflow.
- Worked with City's Financial and HR Financial System vendor to ensure the City's ability to report Fines, Penalties, and Other Amounts received in accordance with the IRS's Transitional Guidance Under §§ 162(f) and 6050X.
- Initiated an update of the city's hotel capacity through release of an RFP for consulting services. Study was terminated midway through field research due to onset of COVID-19 pandemic.
- Provided management with information, cost analysis, and forecasts as needed for bargaining unit negotiations.
- Cashiering system replacement: Started migration of end-of-life Eden Cashiering to Tyler Cashiering under the Tyler evergreen policy.
- Tyler-Laserfiche Integration: Began configuration to allow interface of digital document attachments into Tyler-Eden's digital workflow process.
- Completed new fiscal year, year-end, and audit-related tasks.
- Provided LA County with the annual levy amounts for the City's Assessment Districts for Fiscal Year 2019-2020.

- Conducted semi-annual timesheet/payroll, accounts payable/ cashiering fees/ deposits, procurement, and budget processing/ monitoring training along with other staff-requested trainings.

Revenue Management

- Completed an on-line credit card payment portal to facilitate payments 24/7.
- Initiated the update to the FY 2019/20 Comprehensive Fee Study.
- Coordinated the successful Transient Occupancy Tax Compliance Review (audit) of six hotels performed by an outside consulting firm (calendar year 2016, 2017 and 2018). The audit generated over \$49,600 in additional TOT revenue.
- Collaborated with the Cannabis Task Force to create and implement a new process for the collection of Cannabis Business Tax.
- Completed a full HDL implementation to track monthly Cannabis business licenses tax payments for the various rate types of cannabis permits.
- Increased efficiencies and customer service related to the Business Tax Certificate Program by implementing a new "e-mail blast" for late notices and continued the collections of past due accounts.
- Completed successful audits of Community Development Block Grant and County transportation funds, which include AQMD, Propositions A and C, as well as Measure R and TDA funds.
- Assisted with the fiscal administration and reconciliation of all grants received by the City.
- Assisted all departments in the management of decentralized receivables, including parking fines and parking meter revenue analysis and tracking of hotel marketing assessment receipt for monthly payments.
- Performed ongoing 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.
- Coordinated and monitored the City debt collection program for past-due accounts including utilization of small claims and municipal courts.
- Continued participation in the Franchise Tax Board's (FTB) Interagency Intercept Collections program which allows the FTB to intercept federal tax refunds when individuals have delinquent debts owed to the City.

General Accounting

- Completed the audit of fiscal operations and received an unmodified "clean" audit opinion for the City Fiscal Year 2018-2019, which ended June 30, 2019, and

Accomplishments Finance & Technology Services

submitted the Annual Comprehensive Financial Report for consideration of the “Certificate of Achievement for Excellence in Financial Reporting” to the Government Finance Officers Association (GFOA).

- Started the transition and implemented new processes as a result of the change in banking services provider from Wells Fargo to Bank of the West; began reviewing possible services to be provided by Union Bank.
- Coordinated and ongoing support to FEMA reporting and reimbursement activities related to COVID-19.
- Updated all the Division’s processes (AP, Payroll, General Ledger and Financial Reporting), including digitizing various forms and processes, to be able to accomplish work efficiently and remotely during Covid-19 pandemic.
- Provided support on the new 2020 Lease Revenue Bonds issuance.
- Provided support to liability insurance provider during the transition from PARSAC to CJPIA.
- Pre-paid the California Public Employees’ Retirement System (CalPERS) unfunded accrued liability in order to achieve a saving of \$121,515 to the City.
- Provided guidance and assistance during the transition of deferred compensation providers from Great Western and ICMA to a single provider, ICMA.
- Began pilot testing the Novatime software that will be used as the new electronic timesheet process.
- Completed the required Successor Agency SB 341 Housing reports in-house for FY 2018/19 in order achieve savings.
- Assisted with the issuing and accounting of long-term notes related to the Affordable Housing Trust Fund.
- Processed daily accounting activities including monthly journal entries of City funds, Successor Agency funds, and related debt service transactions.
- Performed cash management activities and reconciled all bank, investment, debt service and merchant services statements within 30 days of the month in order to detect and correct errors and reduce the potential of fraud.
- Provided guidance and assistance during the benefits open enrollment and 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.
- Provided on-going support to the Executive Management Team on employee benefits analysis and neighboring cities rate and Prop 218 issues.

Information Technology

COVID-19 Response

- Enabled and trained all city staff to work remotely during City facility closures due to COVID-19.
- Made significant changes to City's phone system to allow critical lines to have a remote live operator if necessary.
- Digitized manual or paper-based processes for Building & Safety, Engineering, Finance, and Parking divisions.
- Procured DocuSign, Zoom, Adobe Pro, and Team dial-in licenses to help remote workers during the COVID-19 emergency.
- Trained employees on utilizing Teams for collaboration and video conferencing during COVID-19 emergency.
- Held multiple online trainings for all staff on Adobe Signatures, digitizing processes and collaboration, Outlook, OneDrive, and cyber security.

Applications

- Upgraded TRAKiT Permitting System and Tyler Eden to the latest versions
- Migrated Visitor Parking Permit application to a secondary server to allow for upcoming intranet redesign and migration
- Completed migration of organization to Office 365 cloud, completed roll-out of new Office suite (Word, Excel, Outlook, etc.), and provided trainings to staff.
- Consolidated 8 on-premise email servers into 1, which will provide energy and licensing cost savings
- Migrated anti-spam filtering from Google to Microsoft
- Migrated document sharing, collaboration and chat tools to Microsoft (OneDrive and Teams).
- Implemented strict security policies for the Office 365 environment to assist with protecting the organization from external and internal threats
- Assisted with design and implementation of HdL Rent Stabilization Cloud platform
- Initiated planning of upcoming intranet redesign and migration
- Replaced proprietary IT infrastructure monitoring and logging application with open source enterprise alternative
- Upgraded Granicus infrastructure at the City Council Chambers

Infrastructure

- Completed Plummer Park Disaster Recovery Site network optimization

Accomplishments Finance & Technology Services

- Completed network implementation for ENE-HUB smart poles
- Doubled internet speed for City facilities to improve staff and public experience and decrease backup duration
- Assisted with design and implementation of new duress system
- Assessing current conduit condition along Sunset Blvd and Fountain Blvd to explore fiber optic expansion along major corridors, as well as the closing of major fiber loops
- Upgraded critical server infrastructure (Backup, Domain Controllers and Certificate Servers)
- Implementing improved Traffic Control connectivity to LA County
- Upgraded City Hall virtual infrastructure to increase speeds and optimize throughput
- Assisted Facilities with completion of implementation of Metasys infrastructure management system
- Assisted Facilities with implementation of new camera system as well as development of cloud migration plan for existing camera systems
- Completed Halloween Command Center network configuration
- Renewed Microsoft Enterprise Agreement using County of Riverside Contract, to maximize licensing cost savings to the organization over the next 3 years
- Upgraded over 99% of staff from Windows 7 to Windows 10

Security

- Implemented emergency EOC backup satellite installation and configuration at City Hall
- Implementing Office 365 Backups
- Implemented Multifactor Authentication (MFA)
- Developed contracts for emergency incident response plan as well as 2020 security assessment
- Implemented redesign of Cisco Identity Services Engine (ISE) to improve City's ability to control and identify devices connected to its network
- Applied security and critical updates to enterprise applications such as Adobe, Java, Microsoft Windows updates, etc.
- Secured ActiveNet computers by bring them onto the domain

GIS

- Provided GIS layer data for Long Range Planning, Engineering, Current Planning, and Parking divisions

Other

- Started the IT Strategic Plan project
- Created dual Monitor Request Workplan Created with HR and Facilities
- Moved computers and updated server information based on organizational changes

PUBLIC SAFETY DEPARTMENT

The Public Safety Department provides 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 2019 – June 2020)

Safeguarding the Community

- Ongoing support for the City's response to safeguard the community during the COVID-19 health crisis including coordinating law enforcement, emergency medical services, and Emergency Operations Center resources in conjunction with the Los Angeles County Department of Public Health and the Los Angeles County Office of Emergency Management.
- Worked with a multi-disciplinary team from the City, Cedars, and Los Angeles County Fire Department to COVID-19 increase testing options for the community.
- Expanded Block by Block Security Ambassador Services to include a dedicated presence at both Plummer Park and West Hollywood Park during regular operating hours, including Ambassadors specifically assigned to monitor the restrooms.
- Continued support for the Los Angeles County Sheriff's Department and Department of Mental Health's Mental Evaluation Team (MET) which coordinates mental health services and responses with the West Hollywood Sheriff's station.
- Expanded supplemental law enforcement deployment to address homeless and quality of life issues, including foot patrols in addition to traditional vehicle patrols.
- Funded a pilot project with the Los Angeles County Fire Department and Cedars Sinai Medical Center to utilize Lund University Cardiopulmonary Assist System (Lucas) CPR devices to improve patient outcomes during cardiac events.
- Managed a multi-disciplinary team which provided tactical planning; threat assessments; Event Action Plans; and law enforcement, fire, and emergency medical services resources for various special events.
- Continued to participate in an interoperable mobility deployment project with the Homeland Security Advisory Council (HSAC) and the Mobility4 Public Safety (M4PS) team to automate tracking of patient contacts, to improve collaboration and information sharing, to report bed availability in event medical care centers, to utilize a messaging app Bridge4PS, and to track resources to improve efficiency of dispatching; thus, allowing for an improved Incident Command Post experience.

Protecting Personal Safety

- Hosted AED Training with the Los Angeles County Fire Department for City staff.
- Hosted Active Shooter Training with High Speed Tac Med, LLC to provide City staff with personal safety tips and skills to assist others in an emergency and offered a community training.

Emergency Preparedness

- Participated in the California Great Shake Out exercise to encourage residents and businesses to “Drop, Cover and Hold On” during an earthquake.
- Along with the Public Safety Commission, hosted a “Pizza and Preparedness” event which included “5-Minute CPR” and information from the Community Emergency Response Team (CERT).
- Offered annual National Incident Management System (NIMS) and Standardized Emergency Management System (SEMS) training to employees.

Community Programs & Public Safety Education

- Supported the City’s National Night Out event and Neighborhood Watch meetings.
- Conducted senior safety seminars and hosted “55 Drive Alive” Mature Driver courses.
- Continued working on the creation of a virtual museum of the Russian speaking community with the Russian Advisory Board.
- Organized the Colibri Musical Competition for Young performers to facilitate cultural exchange in the form of musical performances and arts.

Special Projects

- Coordinated with the Los Angeles LGBT Center’s Transgender Economic Empowerment Project to offer a job and resources fair for transgender and non-binary people.
- Received a State of California Tobacco Prevention grant and coordinated law enforcement resources.
- Coordinated an educational training on Human Trafficking for the community, business owners, City staff, and the Sheriff’s Department.
- Coordinated a trip to Washington, D.C. for the Transgender Advisory Board to attend the Trans Visibility March and to meet with Congressional representatives.
- Coordinated the annual City of West Hollywood and Los Angeles County Sheriff’s Department Toy and Food Drive.

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 2019 – June 2020)

Social Services

- Completed the 2019-22 Social Services Funding process which resulted in the successful execution of 35 contracts with 27 non-profit organizations.
- Convened Planning & Coordination meetings to facilitate collaboration between various service providers in the City.
- Provided funding for programming that supports children and youth through the Grants in the Schools Program.
- Participated in the City's Hoarding Task Force, coordinating Social Services assistance for constituents challenged by hoarding behavior.
- Coordinated and implemented health education and community events including the Disabilities Resource Fair and World AIDS Day programming.
- Planned and implemented a series of events and activities in recognition of Disabilities Awareness Month in October.
- 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.
- Designed, printed and distributed the "Funded Social Services Agencies & Programs 2018-19" brochure; distribution began at the 2019 National Night Out Event. Updated 2019-20 brochure is being revised to include newly funded agencies and will be tri-lingual (English, Russian and Spanish).

Transit Services

- Monitored contracts with Ambiance Transportation and MV Transportation for the on-call transportation program and Cityline/Dial A Ride /TLC services, respectively. Monitored the American GTS and the Chamber of Commerce contracts for The PickUp and Sunset Trip, and the Commuter Center service, respectively.
- The Public Relations Society of America - Los Angeles Chapter recognized the Cityline shuttle service for its innovative branding initiative.
- Provided shuttle service for the Halloween Carnival through the implementation of modified PickUp and Cityline routes connecting West Hollywood to the Metro Red Line with a stop at the Hollywood/Highland station.
- Facilitated special tours and charters for Board and Commission tours, the Teen Center, Summer Day Camps, staff trainings and other special events.
- The Sunset Trip transit program saw an 86% increase in YOY ridership, the Cityline program saw a 41% increase in ridership, and the Taxi Subsidy/On-Call Transportation program saw a 14% increase.
- Implemented free bus pass subsidy program and Cityline service changes (January 2020) including 100% subsidy program, updated schedules, public outreach and acquisition of additional vehicle.
- Continued to facilitate residents' use of the reduced-fare Metro bus pass TAP card through monthly renewals. Assisted residents in renewing expired cards. On average, 400 residents access these services every month.

Strategic Initiatives

- From October 2019 to March 2020, 43 individuals have been housed through Ascencia, Step Up on Second and the LA LGBT Youth Center. Additionally, 21 youth have stayed a total of 1,933 bed nights at the Center. Housing Works has supported 23 formerly homeless adults to remain housed and thriving in the community.
- The City's Homeless Initiative was featured as one of three City efforts in the National League of Cities All-American City application, which resulted in West Hollywood being named an All-American City in 2019.
- The City's Aging in Place/Aging in Community presentation proposal to the American Society of Aging's annual conference in Atlanta was accepted. However, the City did not proceed with participating in light of the City's ban on travel to Georgia due to the state's passage of anti-choice reproductive rights legislation in early 2019.
- Increased older adult resident participation in the Year 3 evaluation of the City's Aging in Place/Aging in Community Strategic Plan through a successful

community engagement strategy that reached stakeholders at various locations in the City, online, and where they live.

- Prevented older adults with physical and mental health disabilities from losing their housing by facilitating intensive, individualized coordination efforts across public and nonprofit agencies.
- Worked with Cedars-Sinai and Jewish Family Services volunteers to create a new resource that addressed food security and access to healthy foods by helping 240 West Hollywood residents apply for CalFresh.
- Strategic discussions with Cedars-Sinai Medical Center resulted in \$224,973 to fund new programs with City-contracted agencies to address homelessness and poverty through education, jobs and access to nutrition.
- Met with homeless policy and mental health advocates in Sacramento to increase awareness of West Hollywood's local investment in services to address homelessness and housing and raise awareness about impediments to intensive support and care stemming from state and regional systemic barriers.
- Organized West Hollywood's participation in the Greater Los Angeles Homeless Count on January 23, 2020 and conducted the third annual demographic survey of community members experiencing homeless in West Hollywood.
- In March 2020, brought together 30+ of our non-profit and community partners to participate in the West Hollywood Homeless Services Connect Day. Eighty (80) unhoused community members connected with shelter, healthcare, nutrition, and public benefits resources.
- Organized the eighth annual clothing drive for the Los Angeles LGBT Center's Youth Services program to engage businesses and residents to collect winter clothing and professional items for interviews to be given to the Center's homeless youth ages 18-24.
- Contributed to the development of the Westside Council of Governments' Regional Homeless Plan to guide and align the focus and policies of member municipalities in addressing homelessness locally, in concert with Los Angeles County and the Los Angeles Homeless Services Authority.

Rent Stabilization and Housing

- Established remote operations to staff the Rent Stabilization and Housing information lines to continue provision of ongoing support, guidance and resources to tenants and landlords. Converted commonly requested forms to online fillable applications to allow for electronic filing.

Studies and Initiatives

- Initiated planning process for 2021-29 Housing Element Update with Long Range Planning Division with a targeted completion date of October 2021.

Accomplishments Human Services & Rent Stabilization

- Reviewed 25 new state laws effective in 2020, updated and developed communications and outreach materials, and provided training for staff to continue offering accurate information, resources, and referrals when counseling tenants on housing issues.
- Collaborated with the Planning and Development Services Department on zoning code amendments and housing studies, including:
- Developed draft code amendment compliant with new state density bonus requirements (AB 1763) allowing non-profit affordable housing projects unlimited dwelling units for projects in high occupancy transit zones. Planning Commission reviewed an initial draft in 2019 and final in the first part of 2020. Following further community outreach the amendment will be brought forward for City Council consideration in early FY20-21.
- Reviewed inclusionary zoning requirements for commercial areas with an exploration of increasing the affordability requirement subject to market dynamics. Planning Commission reviewed an initial recommendation in 2019. Scheduled review of a final recommendation by the Planning Commission has been postponed to late 2020. It is anticipated the item will be brought forward for City Council consideration in early 2021.
- Completed analysis of potential for three possible new sites for affordable housing and developed four potential new housing pilot programs to increase and expand the range of affordability. Pilot programs developed include acquisition of existing naturally occurring affordable housing, affordable homeownership, affordable accessory dwelling unit program, and establishing an inclusionary affordable requirement specifically for co-living projects. City Council will receive the report in the first part of 2020

Rent Stabilization

- Introduced the final upgraded Rent Stabilized Tenant Registry allowing property owners to register new tenancies online remotely using a personal computer or hand-held device. In the first six months and prior to March 18, 2020, 40% of registrations received were online. Since City Hall closed to the public, nearly 100% of registrations were online.
- Processed 55 petitions for rent adjustment or maximum allowable rent hearings, nine appeals to the Rent Stabilization Commission of hearing examiner decisions.
- Tenant Protections: Contributed to the creation and implementation of urgency ordinances establishing a moratorium on residential evictions and stay on rent increases for rent-stabilized units. Developed a template agreement, factsheets, website content, and other mailed and recorded communication providing information and guidance to the community. Staffed the City's information lines for the residential eviction moratorium and provided one-on-one counseling and guidance to tenants utilizing their rights under the urgency ordinances.

Accomplishments Human Services & Rent Stabilization

- Tenant Habitability Requirements: Continued implementing habitability requirements for seismic retrofitting and major building renovation.
- Buyout Agreements: Continued implementing the requirements for voluntary buy-out agreements.

Inclusionary Housing Program

- New Inclusionary Units: Leased 10 new rental units. 1030 N Kings Road (2 very low, 3 moderate), and 8017 Norton (3 very low, 2 moderate). Released 12 inclusionary units at existing mixed-income buildings. Monitored development of an additional 67 inclusionary affordable units at 10 sites.
- File Management: Scanned and integrating all inclusionary building records, and tenancy records into the City microfiche database for ongoing digital access.
- Inclusionary Housing Waitlist: Audited and reconfirmed interest in housing and updated information for all current persons and households on the City's inclusionary housing waitlists. Combined the two waitlists into one list; improved digital access; opened the waitlists, received 4,000 new applications, held a lottery to queue new applicants, and added the new applicants to the end of the current waitlist.
- Administrative Guidelines: Updated the inclusionary program rental housing administrative guidelines for presentation to the City Council in late 2020.

Affordable Housing Trust Fund

- Supported The Actors Fund application for new Tax Credits and major building renovations at the Palm View Apartments (980 Palm).
- Supported the West Hollywood Community Housing Corporation application for new tax credit funding at several existing affordable housing properties. Renovation of older West Hollywood Community Housing Corporation properties will occur in three phases, depending on successful award of funding.
- Supported existing nonprofit affordable housing operations and explored potential new affordable housing sites.

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; expand and enhance green and public spaces; and develop parking opportunities.

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

Accomplishments (July 2019 – June 2020)

Community Services

- Helped negotiate the purchase of the property located at 8301 Santa Monica Boulevard.
- Worked with the City of Beverly Hills on the lease and purchase agreement for the property located at 621 Robertson Boulevard (Log Cabin).
- Worked with the West Hollywood Recovery Center on a sublease for the property located at 621 Robertson Boulevard (Log Cabin) to provide continued recovery services.

Urban Design & Architecture Studio

- Assisted in moving the AIDS Monument project design and approval forward to completion
- Reviewed and updated "Exemplary Design" definitions and intentions with Planning Commission.
- Administered and prepared urban design & architecture review and comments for 40 - 50 new development projects.
- Reviewed existing Coast Playhouse condition and secure proposal for study to upgrade and improve the existing structure and site for City programming purposes.
- Launched community process to upgrade and make improvements at Hart Park.
- Prepared options and recommendations at 1343 Laurel for City Council consideration. Prepped scope of work to commence feasibility and programming options in accordance with Council direction.

Accomplishments Community Services

- Supported preparation of construction documents and provided management services for upcoming Plummer Park South Parking Lot and Alley Resurfacing.
- Provided support and input for the launch of Sunset Strip Digital eXperience project.
- Provided design input regarding Design District streetscape upgrades project (Engineering & Long-Range Planning).
- Collaborated on zone text amendment adoption of Accessory Dwelling Units policy.
- Commenced planning for community education and public awareness series regarding Urban Forestry and Habitats Symposium in Fall of 200.

FACILITIES & RECREATION SERVICES DEPARTMENT

The functions of the Facilities & 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; provide well maintained facilities and infrastructure for the community; and enhance the quality of life for residents.

Primary Strategic Goal: Move forward on City parks and library and expand and enhance the City's green and public spaces. Create and encourage more public open spaces wherever feasible.

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 2019 – June 2020)

Administration

- Managed 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 with the property acquisition and lease management efforts of the City.
- Assisted with the acquisition of property at 8301-8315 Santa Monica Boulevard. Managed tenants in the space and assimilated building maintenance into the department.
- Worked with the City of Beverly Hills on the lease and purchase agreement for the property located at 621 N. Robertson Boulevard (Log Cabin).
- Worked with the West Hollywood Recovery Center on a sublease for the property located at 621 Robertson Boulevard (Log Cabin) to provide continued recovery services to the community.

Recreation Services

- Recreation Services Division processed over 9,000 program and activity registrations, 900 facility reservations, and generated over \$200,000 in revenue.

- To improve program registration, staff received training for the Flex Reg module of Active Net. The module was purchased from ActiveNet and will be implemented in Fall 2020. The new module will allow easier viewing, addition of activities when registering, sign in and out procedures for parents and easier monitoring of activities by participants.
- Rec Reader (Division Brochure) is changing to a digital only option to provide up-to-date information to all viewers and program participants. Virtual Rec Reader can be edited in real time and viewed online at weho.org/recreation. The virtual Rec Reader will have direct links to activities using the ActiveNet registration portal.

Plummer Park

- Celebrated 'July is Park and Recreation Month' with the theme of "Game On!" which reminds us that physical fitness, friendly competition and utilizing the sports courts at parks encourages a healthy, active lifestyle.
- Hosted the Rec Expo in conjunction with Ciclavia. The Rec Expo, attended by over 400 community members, highlights the various programs and events offered in Recreation Services and provides interaction with instructors as well as showcasing demos of classes offered throughout the year.
- Produced Summer Luau Senior Dance and Winter Moonlight Senior Dance attended by 203 seniors aged 55 and up. Provided excursion opportunities attended by 374 participants to locations such as the Sawdust Festival – Laguna Beach, Solvang and Ostrich Land USA, Big Bear Lake, and Whale Watching in Newport Harbor.
- Introduced Bows of Fury Archery program and continued to offer community programs such as Ballroom Dance, Basic Yoga, Kidz Love Soccer, Art Blast and Hoops University.
- Introduced two fee based virtual Baby Boogie classes with enrollments of 12 children per class ages 6 months to 3 ½ years old.
- Camp West Hollywood operated for the entire length of the LAUSD summer break (10 weeks) with a total attendance of 599 children that included daily structured recreation activities, swim days twice a week at the West Hollywood Aquatics Center, and weekly field trips.
- The Teen Center Volunteer Program comprising 40 Volunteers provided more than 445 hours of community service to city-wide special events and local non-profit agencies.
- The Helen Albert Certified Farmers' Market, open Mondays at Plummer Park from 9:00am - 2:00pm, served more than 20,000 constituents. With the help of our Farmers' Market vendors and the Food Forward Recovery Program, the Helen Albert Certified Farmers' Market donated more than 26,000 pounds of produce to Social Services agencies serving the City of West Hollywood.

- Implemented the #WeRecAtHome series, a virtual Recreation Center that provides fun and educational activities that people of all ages can enjoy from the comfort of their own homes. The content fits within a variety of Recreation categories, such as arts and crafts, sports, educational activities, health and wellness, cooking, and fitness.

West Hollywood Park

- Provided customer service and recreational and community use opportunities for youth and adult community members at West Hollywood Park, 91 hours per week. Continued providing high quality pre-K programs such as Tiny Tots Parent & Me, Tot Time, Tot Bootcamp, Baby Boogie, and Ooey Gooey Messy Fun at West Hollywood Park and Kings Road Park.
- Held a “Picasso Pups” canine caricature portraits event which reached maximum capacity.
- Created new Super Science and Parents’ Night Out, Kids’ Night In programs which reached maximum capacity.
- Planned and organized the Play Ball and Spring Fest events, along with new programs including Magic of Composting Workshop and Guided Hike to King Gillette Ranch in Calabasas.
- Maintained the very popular FUN-damentals of Sports program for youth featuring co-ed Basketball and T-Ball sessions.
- Continued offering an afterschool “All Stars” enrichment program featuring homework help and supervised indoor and outdoor recreation activities.
- Provided logistical support for City Special Events such as BOOM! Sober New Year's Eve and Annual Elton John AIDS Foundation Fundraiser; and various co-sponsored events.
- Expanded outdoor recreation programming at Kings Road Park with the monthly Saturday Rec ‘N Roll program in order to serve more members of the community.
- Continued intake and approvals for West Hollywood Park and Library Facility Use Request permits and processed a total of 185 permits, generating revenue in amount of \$3,094. Continued intake and approvals for Kings Road Park Facility Use Request permits and processed a total of 28 permits.

Aquatics

- In the Summer of 2019 as part of the Movies in Park Program, the Aquatic Center hosted the two “Dive-In Movies” on June 29 & August 17. Each event had an attendance of over 100 participants that featured the films “Hotel Transylvania 3” and “How to Train Your Dragon 3”. Participants were treated to healthy snacks

while swimming and relaxing in state-of-the-art inflatable deck furniture. Participants were also given West Hollywood City logo swag.

- The Aquatic Center offered two exciting weeks of Splash Camp in the summer of 2019. The program is designed for youth between the ages of 6-12 to get them in the pool for water games, team challenges, and swim instruction. The program had 95 participants and was a great success!
- The Aquatic Center has continued its program excellence with the “Just Add Water Fitness Club: Water Fitness Program. The program features water-based training that drastically increases endurance, metabolism, mobility, and strength. The program runs 5 days a week and has 147 registered memberships. The program had an attendance of 2,949 from July 2019-March 2020.
- The Aquatic Center’s “Starfish Swimming” program has continued to expand and provide the vital service of water safety to the West Hollywood Community. Starfish Swimming is a nationally recognized swim instruction curriculum developed by the Starfish Aquatics Institute (SAI). The program had 2,413 activity registrations from July 2019- March 2020.
- The Aquatic Center has continued to offer extensive Lap Swim hours for the community to utilize for exercise and social connection. The program runs 7 days a week, has 821 registered memberships and has total attendance of 2,218 from July 2019-March 2020.

Facilities & Field Services

- The Urban Forest Management Plan was adopted in September 2019 following an extensive process in conjunction with the Public Facilities Commission.
- The modernization of the City Hall Public Elevator, which entailed the refurbishment of the cab and the updating of the mechanical elements, was completed in February 2020.
- Plummer Park South Parking Lot resurfacing project is in the final stages of design and is scheduled to be completed by the 3Q of 2020.
- Completed the development and implementation of the Green City Awards program as part of the Public Facilities Commission Work Plan.
- Completed the Audiovisual Upgrade Project at the City Council Chambers in May 2020.
- Completed painting the interior of the 5-Story Parking Structure.
- Completed the design phase for the security upgrades to the Plummer Park Community Center.
- Completed the installation of the citywide employee duress button system. Updating the duress system policies will be initiated in FY21 in coordination with the City Manager’s Department.

Accomplishments Facilities & Recreation Services

- Replaced the entry way screen and rear stairwell screen at City Hall.
- Completed the relocation of Human Resources to the 3rd floor and Social Services to the 1st floor of City Hall.
- Installed interim upgrades to Plummer Park Tennis Court Restroom to mitigate vandalism and misuse.
- Trimmed 5,070 trees as part of the annual pruning schedule and removed 55,134 SF of Graffiti year to date.
- Completed annual safety inspections at City facilities, and re-landscaped selected areas of Plummer Park and West Hollywood Park to enhance safety.
- Enhanced the communications components of the City's automated irrigation control system.
- Removed and replaced 4,016 SF of asphalt as part of the Division's Street Maintenance Work Plan and Installed approximately 4,200 lbs. of cold patch as part of the Division's Pothole Maintenance Program.
- Purchased and installed 10 additional Big Belly Solar Trash Compactor Units and upgraded all the original Big Belly Solar Compacting Trash Bins with 4G and added foot pedals for hands-free use.
- Assisted the Parking Division with installation of 43 updated restricted parking signs on Formosa, Lexington, and Detroit.
- Completed 1,498 service requests received through the City's online system since July 1, 2019.
- Completed the landscaping for the Bullwinkle statue installation.
- Provided on-site staff support during the COVID-19 crisis.
- Parking Lot at Santa Monica Blvd. and Crescent Heights: Completed the plan check process for the surfacing parking lot project at 8120 Santa Monica Blvd and the bidding process in underway. Work is anticipated to start in summer 2020.
- Completed plans and specifications for the replacement of the roof at City, bidding is scheduled to begin in 2Q 2020, with work starting in 3Q 2020.

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 2019 – June 2020)

Administration

- Sorted and scanned over 1,700 sets of Building and Safety plans and 3,000 Planning entitlement project files.
- Collaborated with the Business Development Division to implement a user-friendly zoning and permitting online platform to assist business owners with navigating the complex process of opening or expanding a business within the City.

Metro

- Completed Phase I of the City-led Project Funding and Delivery Study, in coordination with the Community and Legislative Affairs Division, evaluating key potential funding sources the City could leverage to accelerate the extension of Metro Rail Service to West Hollywood.
- Monitored state and federal legislative and administrative developments relating to new transit funding opportunities; including potential changes to the state's "Enhanced Infrastructure Financing District" (EIFD) statute that could facilitate the implementation of an EIFD to accelerate the Crenshaw/LAX Line Northern Extension project.
- Organized and attended briefing meetings with the Council Metro Subcommittee and key regional elected officials and their staff focusing on the results of the City's Funding and Delivery Study and key next steps for the project (Fall/Winter 2019).
- Submitted request to the Westside Cities Council of Governments to allocate the majority of the \$160 million in West Side Measure M Subregional Equity Program funding to the Northern Extension of the Crenshaw/LAX Line project.
- Participated in Metro's monthly agency coordination meetings and provided feedback on interim deliverables of their ongoing Alternatives Screening Study, draft outreach materials, and draft EIR scope and communications protocol.
- Reviewed and commented on Metro's Final Alternatives Screening Study.

Accomplishments Planning & Development Services

- Outreach: Participated in and promoted Metro's eight community meetings and additional Metro outreach meetings to key neighborhoods along the corridor. Organized pop-up outreach booths at LA Pride, Ciclavia "Meet the Hollywoods", Crenshaw Our Pride, City Hall2U Pop-up, and Metro's NextGen. Organized a float in the LA Pride Parade.
- Presented project updates and collected feedback from all City Advisory Boards and Commissions and the West Hollywood Chamber of Commerce Government Affairs Committee.
- Organized four guided tours of existing transit facilities for City Board members, commissioners, and key stakeholders (August-September 2019).
- Completed Phase 1 of the Council-requested Metro Community Survey with the Community and Legislative Affairs Division.
- Supported the Council Metro Subcommittee at the Los Angeles Area Chamber of Commerce Access DC Regional Advocacy trip to Washington DC and briefed key federal legislators and staff as well as federal transportation officials on the Northern Extension of the Metro Crenshaw/LAX Line and the City's efforts to accelerate the project.
- Coordinated initial data collection and began representing the City in the ongoing inter-agency staff taskforce established for the Westside Cities Council of Governments Mobility Study and Multi-Year Measure M Subregional Program.
- Drafted and worked with City of Los Angeles Council Offices to pass a Council Motion directing City of Los Angeles staff to work with Metro, City of West Hollywood, and County of Los Angeles staff on issues related to accelerating the Northern Extension of the Crenshaw/LAX Line.
- Coordinated RFP for a Rail Integration Study including community outreach and technical analyses to inform the City's advocacy on details of future station area planning and first/last mile improvements during Metro's environmental analysis.

Current & Historic Preservation Planning

- Processed 901 permits for new residential and commercial construction, tenant remodels, sign permits, requests for alcohol service, and other planning requests as of April 30, 2020. This represents a slight decrease from the FY19 total of 927 permits, likely as a result of the COVID-19 crisis.
- Served 2,609 walk-in customers and 98 appointment customers at the Planning Counter representing a projected increase of approximately 40% over FY19. Since moving to a virtual counter due to the COVID-19 crisis, the Current and Historic Preservation Planning Division has responded to approximately 200 emails containing general project development process and zoning questions, as well as project submittal materials.

- Processed five new Cultural Resource Designations including designations of such iconic Sunset Boulevard institutions as the Whisky-a-go-go, the Roxy, and the Rainbow Room.
- Implemented a majority of the incentives for historic multi-family apartment buildings that were approved by the City Council including adjustments to the painting schedule for property owners, waivers for building fees, and outreach and technical assistance with Mills Act Contracts and other existing historic incentives.
- Managed large development projects such as French Market, The Bond, 8555 Santa Monica, 9034 Sunset Boulevard, 8850 Sunset Boulevard, and revisions to the Melrose Triangle Project through the environmental review and entitlement process.

Building & Safety

- Extended service hours to provide permit, inspection and plan check during City Hall business hours.
- Established an Online Services' program with resources to provide services online and fully implemented an electronic plan check program.
- Continued improvements of E-TRAKiT online permit module to issue simple permits online, schedule inspections and view permit information online.
- Continued implementation of a comprehensive Seismic Retrofit Ordinance. The division completed 136 Screening Report reviews, 95 Plan Check reviews, 60 Retrofit Permits, 43 completed retrofits, 9 Certificates of Compliance, and 17 Letters of Exemption. Activity on retrofit submittals for FY20 are as follows:
 - Screening Report reviews: 94
 - Plan Check reviews: 46
 - Retrofit Permits issued: 7
 - Completed retrofits: 1
 - Certificated of Compliance issued: 9
 - Letters of Exemption issued: 12
- Completed the RFI phase for the sub application submitted to the California Office of Emergency Services to aid with retrofit costs to property owners of buildings identified in the seismic strengthening survey building list. The sub application was forwarded to FEMA for a final decision on grant selections.
- Conducted technical reviews for 13 large residential projects with 88 new dwelling units, and several large commercial and mixed used projects, provided inspection services for projects under construction, and issued 28 Certificates of Occupancy.
- Issued over 1,193 total permits with a project value of approximately \$81.2 million, performed 1332 plan reviews), and performed 8,826 inspections.
- Provided customer service to approximately 5,685 people at the Building and Safety Counter (increase of 39% over the same period last year),and assisted

approximately 1,683 people at the counter for Plan check related services (increase of 36% over the same time period last year).

Long Range Planning

- **Zone Text Amendments:** The City of West Hollywood adopted 16 new Zone Text Amendments as led by staff in the division.
- **Land Use Advocacy:** Led land use advocacy efforts at the regional and state level. Policy briefs were developed on behalf of the City on major land use issues such as, SB 50, the Regional Housing Needs Assessment, and state housing and land use policy and legislation.
- **Launched effort with the City of Los Angeles and the Los Angeles Local Area Formation Committee** to reorganize the shared boundary between the two cities.
- **Parklet Program:** Led the installation of 3 parklets associated with Bikes & Hikes, Miss Melbourne Cafe, and Fiesta Cantina.
- **Sunset Boulevard Arts & Advertising Program:** Successfully adopted a new policy for large-scale advertising signage, digital public art, and public improvements projects on Sunset Boulevard. Awarded the initial 21 projects through a merit-based selection process.
- **Sunset Experience Pilot Projects:** To improve the vibrancy and pedestrian experience on the Sunset Strip, installed and evaluated a variety of pilot projects along Sunset Boulevard. Most curb extensions and new street furniture were made permanent. Developed a Public Realm Key Findings Report to help inform future planning and discussion around enhancing walkability on Sunset Boulevard.
- **Sunset Gateway Concept Framework:** Developed a gateway concept framework for three gateway locations on Sunset Boulevard. In March 2020, the City Council authorized the release of an RFQ for qualified firms to provide credentials to develop gateway design options for Sunset Blvd/Doheny Road, Sunset Blvd/Marmont Lane, and Sunset Blvd/ La Cienega Blvd.
- **Ciclavia: Meet the Hollywoods:** Led the planning efforts for the City's first ever Ciclavia on August 18, 2020. The event opened 6.5 miles of roadways to residents and visitors who explored the car-free streets by biking, walking, etc. and brought an estimated 100,000 people to the City.
- **Bikeshare Transition:** In collaboration with Parking Services, staff continues to develop a cohesive policy and operational standard for Dockless Bike Share in the city. WeHo Pedals was decommissioned at the direction of the City Council. LRP staff continue to work with the adjacent cities and regional partners to improve the enforcement of the scooter ban.
- **Citywide Traffic and Mobility Study:** Completed Phases 1 and 2 of the Citywide Traffic and Mobility Study (CTMS). The final Phase 3 of the CTMS will consist of development and update to the City's traffic impact fee program.

- Trip Generation Survey: The City conducted a series of trip generation surveys/ the results will be applied in future traffic impact analysis and for the CEQA update to traffic impact studies as part of SB 743 transition.
- Willoughby, Vista, Gardner Greenways Outreach: Staff initiated the Greenways project in 2019 and conducted its first community wide outreach effort with a bike and walk audit in the summer. Based on the feedback and input from the community and stakeholders, staff developed design options to mitigate cut-through traffic and slow down vehicular speed.
- SB 743 CEQA Thresholds Update: Currently updating CEQA methodology and local VMT thresholds update in response to the passage of SB 743. Staff is developing a VMT calculator to aid in evaluating development project impacts per CEQA guidelines.
- Gathering Spaces: Held community workshops to inform the design process for the Beverly (December 2020 and February 2020) and Melrose (January 2020) Gathering Places in the West Hollywood Design District.

Sustainability Program:

- Updated the City's landmark green building ordinance to align and exceed the State Code. Includes an update to the City's EV readiness ordinance.
- Adopted the State's Model Water-Efficient Landscaping Ordinance (MWELO) as an update to the City's landscaping requirements.
- Benchmarked City's municipal building energy use and filed with State Energy Commission.
- Completed successful community enrollment into the Clean Power Alliance.
- Developed free EV charging technical assistance program for tenants, condo owners, and property owners in existing buildings and a one-stop-shop EV charging resources page on the City's website.
- Kicked off Climate Action & Adaptation Planning process.
- Expanded West Hollywood's involvement and presence among various national, state, regional, and local climate change initiatives and sustainability organizations.
- Awards: 3-STAR Certification for West Hollywood being a sustainable, resilient, and livable city; Gold Level Energy Leader Award for advancements in municipal energy efficiency; Green Leader Certificate for being a 100% Green Power City as part of the Clean Power Alliance; Leadership in Sustainability Award by the APA Sustainable Communities Division; and APA Los Angeles Award of Merit for Innovation in Green Community Planning for West Hollywood Green Building Program Update.

PUBLIC WORKS DEPARTMENT

The functions of the Department of Public Works include Code Compliance, Parking Services 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 2019 – June 2020)

Code Compliance

- Conducted and analyzed the Code Compliance Division's work strategy by completing a Strengths, Weakness, Threats, and Opportunities exercise to assess the overall efficiency and effectiveness of the Division.
- Amended the municipal code to develop and implement a new parkway ordinance to address potential hazards in the City's parkways; the highway permit ordinance to define the City's encroachment permit process; a human trafficking ordinance; a street vendor permit program to be compliant with Senate Bill No. 946; and a Community Cat (Feral Cats) spay/neuter program.
- Amended the municipal code to create a new Neighborhood Preservation article that houses three new chapters titled public nuisances (property maintenance), vacant properties (standards and registration program), and construction management.
- Provided an update to City Council on the topic of smoke-free housing as a result of City Council directive.
- Hosted a multi-agency human trafficking training for law and code enforcement professionals presented by the Federal Bureau of Investigation and the California Association of Code Enforcement Officers.
- Hosted two Responsible Beverage Service trainings for the City's commercial establishments that serve alcohol.
- Hosted one low-cost pet vaccination clinic for the City's pet guardians.
- Facilitated seven public hearings before the Business License Commission regarding 17 different cannabis business licenses.

- Initiated and accepted a proclamation from City Council establishing “Code Enforcement Officer Appreciation Week” for the second week of October on an annual basis.
- Amended the municipal code to extend the home sharing business license program sunset clause for an additional two years.
- Amended the municipal code to allow for misdemeanor prosecution after one administrative citation has been issued to more effectively address problematic/repeat violators.
- Developed a solicitation of short-term rental ordinance and presented before the Planning Commission.
- Developed a proposed ordinance for smoke-free housing and no smoking in public parks and parklets and presented to the Public Safety Commission and Public Facilities Commission as a result of a City Council directive.
- Developed a new and more detailed statistical update for Code Compliance Operations and provided that information as a part of the Public Safety Update item before City Council and on a monthly basis to executive management.
- Evaluated and increased the division budget for enhanced training of staff and the purchase of new uniforms, in-vehicle equipment, and updated computer software (case management, business licensing/permits, and customer relationship management).
- Retitled the Code Compliance Officer classifications to Code Enforcement to be in compliance with State law.
- Coordinated the demo of five case management and licensing/permit computer software companies and two in-vehicle computer units for testing and evaluation.

Parking Services

- Installed 1300 smart on-street parking meter mechanisms that accept Apple Pay and Google Wallet, increasing payment options for motorists. New mechanisms also collect space utilization data that was previously gathered manually.
- Implemented nighttime residential parking restrictions on 8400 block of Rosewood.
- Implemented daytime residential parking restrictions on Lexington, Ave, Detroit St., and Formosa Ave.
- Developed an Official Business Permit Placard for durations of less than one year in order to provide greater flexibility to contractors and other users.
- Completed an agreement to enhance Parking’s Encroachment Tracking System (ETS) and allow the better management of encroachments between stakeholders.
- Implemented temporary daytime permit parking restrictions on 1100 and 1200 blocks of Detroit Street and Formosa Avenue and 7100 block of Lexington Avenue.

- Developed parking encroachment sign guidelines in coordination with Engineering Division to ensure signs are posted consistently and visibly throughout the City.
- Released RFP for Parking Enforcement. Serco NA has been chosen as the vendor by the evaluation committee. Serco has provided these services to the city for over 20 years. New contract will allow for new vehicles, bicycles, and the expansion and replacement of License Plate Recognition (LPR) equipment. Staffing changes will also be recommended to better reflect the current environment of parking in West Hollywood.
- Ended WeHo Pedals bikeshare program, including the removal and sale of associated equipment.
- Synchronized parking lot pay-station data with Parking Enforcement citation-issuing handheld equipment to streamline enforcement efforts and improve operational efficiencies.
- Parking Enforcement initiated an anti-gridlock program to improve traffic flow during peak morning and evening hours. Parking Enforcement focuses on locations where problems have been observed. The program runs approximately once per week and has enforced four intersections.
- The Accela app was added to all Parking Enforcement, citations-issuing handhelds. With this addition, information for bulky item pickup and signage visibility/readability issues can be directly entered by parking enforcement officers. This change allows for quicker resolution of reported issues.

Engineering

- Completed the Exclusive Pedestrian Phase traffic signal modification on Santa Monica Boulevard at Robertson Boulevard and received an award for it from the American Public Works Association for Best Project in the Transportation Category for 2019.
- Completed the installation of decorative lanterns on Santa Monica Boulevard between Hancock Avenue and Robertson Boulevard. The lights were turned on to their full illumination on December 24, 2019.
- Completed construction of 8 new EV charging stations at curbside locations. Four of them are on Santa Monica Boulevard near The Lot and four on San Vicente Boulevard at Rosewood Avenue.
- Started construction of 15 new EV charging spaces at City-Owned parking lots and garages. Expected date of Completion Q2 of 2020.
- Managed the Street Light Repair maintenance contract and repairs now take less than a week compared to taking several months when the City did not own the poles.

- Completed a major Sewer Lining & Point Repair project in the Design District including a long reach of pipe on Robertson Blvd, which was completed at night to mitigate traffic and noise impacts to businesses in the area.
- Brought the design of three large-scale Streetscape Projects on Melrose Avenue, Beverly Boulevard, and Robertson Blvd south of Melrose Ave to the 90% design phase. Melrose Ave Streetscape will be the first one advertised in late 2021.
- Negotiated and successfully completed the purchase of \$3.2 million of Southern California Edison Rule 20A credits from the City of El Monte for 0.60 cents on the dollar. These funds will be used for the upcoming undergrounding projects on Beverly and Robertson.
- Started the design of a new Cul-de-Sac on Havenhurst Ave to mitigate the impacts from a new nearby large-scale development on Sunset Blvd at Havenhurst in the City of Los Angeles.
- Held a free Document Shredding and E-Waste Recycling event in July in close coordination with Cedars-Sinai Hospital.
- Completed the review of 60 applications for Wireless Cell Facilities (WCF) from Telecommunication companies and the first installations of 5G connectivity will be deployed in Summer 2020 following a community meeting with residents.
- Installed 27 speed lumps and five Traffic Circles in residential neighborhoods to calm traffic.
- Pedestrian enhancements were installed at two locations: Gardner / Lexington and mid-block on Fuller Ave north of Santa Monica Boulevard using traffic circles, additional signs and striping to enhance pedestrian safety.
- Installed 130 signs above Pedestrian Push Buttons at traffic signals to let the public know they don't have to push the button to get the Walk/Do Not Walk indication to mitigate the impacts of COVID-19.
- Advertised a Pilot Digital Welcome Sign project to be installed on Sunset Blvd near western city limit. The sign will be up for 6-12 months to gauge the community's reaction and feedback before the remaining 15 locations are installed. The Pilot sign should be installed in Summer 2020.
- Design is almost complete for a new signal on Fountain Ave at Poinsettia and the installation later this year will be closely coordinated with City of L.A. and its residents just north of Fountain Ave.
- The erection of the Bullwinkle statue was completed in March 2020.
- A Fiberoptic Project design is near completion to install conduits and cables for the following corridors: La Cienega Blvd, Sunset Blvd, Fairfax, Doheny, Fountain, and La Brea Ave.
- 44 trash screens have been installed in catch basins to comply with Federal and State Clean Water programs and regulations.

COMMUNICATIONS DEPARTMENT

The Communications Department oversees the City of West Hollywood's communications strategies and arts programs, all of which help people learn about and connect to information and culture in the City of West Hollywood. The Communications Department oversees all branding; digital media and video production; filming; marketing; and media relations regarding City issues, programs, policies, events, and services, as well as promotes art and cultural programs designed to engage and enrich the lives of residents and visitors and support the City's creative economy.

Primary Strategic Goal: Establish greater public awareness and boost public participation in the City and its cultural life. 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.

Note: The Communications Department added the Arts Division and Film Office to its Department structure in April 2020. Accomplishments for these functions have been provided in the under Economic Development Department for FY19-20.

Accomplishments (July 2019 – June 2020)

Administration / Media & Marketing

- The Communications Department's coronavirus communications strategy embraced three specific communications areas:
 - Publicizing the dissemination of information regarding Public Health orders from Los Angeles County (Safer at Home), State of California (Stay at Home), and CDC (news and updates), as well as up-to-date disease transmission reduction guidance.
 - Informing community members about West Hollywood's responsive municipal and social services and life-safety resources, including specific services for renters, older adults, and businesses.
 - Delivering a message that "virtual" West Hollywood City Hall is fully up-and-running and the City is here to support the community with day-to-day services in a digital environment, as well as support the specific needs of residents and business community members in reducing the impact of coronavirus hardships and in setting forth efforts to rebuild the local economy.
- Issued more than 250 news releases and conducted extensive media relations efforts regarding 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 monthly printed calendar (except during local emergency) to media and community members and continued in securing media placements and cultivating influencers from a wide variety of sources.

- Earned media hits include stories in dozens of publications, websites, news outlets, and radio stations at local, regional, national, and international scale.
- Conducted two-part Media Relations and On-Camera Crisis Communications training for Councilmembers and more than 60 staff members in order to educate and prepare key staff members who may be called upon to be interviewed by members of the media in their areas of expertise.
- Transitioned to 100% coronavirus media topics from March 19 through the end of the fiscal year. During this time, averaged 28 press releases per month on a variety of COVID-19-related topics, including rent moratoriums, resources for seniors, scam alerts, informational panel webinars, assistance for businesses, health and mental health resources, recreation programming, and City Council directives.
- Launched new organization-wide processes including for graphic design and materials approvals that will expand into functions such as photographer requests, news release requests, and more. During the first quarter of 2020 the City reviewed 90 designs for external audiences; 46 required edits for a total of 107 design corrections.
- Began an organization-wide rollout of Canva Enterprise to provide employees with the ability to create high-quality in-house graphic design work. Trained 36 users across the City. The roll-out supports the Communications Department's updated graphic design approval process.
- Assumed management of the Citywide Banner Program and conducted a Request for Qualifications for banner printing, installation/de-installation, and related services to establish procurement oversight of vendors providing these services. Ten street pole banner campaigns were displayed.
- Developed calendar content merge tools to more effectively capture web-based calendar submissions and transfer Department- and Division-generated content to templates for the City's monthly printed calendar (months of local emergency, there was not printed event calendar) and trained 30 staff liaisons.
- Continued to manage bench contracts for approved graphic designers, photographers, professional writers, videographers, and web developers to ensure a high standard of transparency and professionalism and a consistently high caliber of branding and visual vocabulary across projects.
- Managed media relations and public awareness efforts for West Hollywood's inaugural participation in CicLAvia, which highlighted the City's unique businesses, architecture, and LGBTQ and Russian communities, and more.
- Identified contractors to build and launch the City's first feature-rich website highlighting and recapping the positive programs and services of the City and developed an editorial plan and framework for the anticipated FY21 launch of this online site, wehonest dot com.

- Wrote media plans to pitch long-form feature stories about senior services, the pandemic response (AIDS & COVID), homelessness, and other topics to major television media outlets such as Spectrum News 1 and NBC4.
- Participated in strategic planning and sharing of best practices and collateral with County representative and Westside Cities PIO group surrounding response to the coronavirus pandemic.
- Developed 'Drive Mindfully' campaign to encourage community members to drive safely.
- Broadened awareness about social responsibility with an 'Imbibe Intelligently' campaign (alcohol safety and awareness) and 'We'd Like You to Know' (cannabis information) brochures, including integrated social media and postcard campaign. Developed and promoted a Don't Drink and Drive PSA.
- Worked with the Social Services Division and local service providers APLA Health and the Los Angeles LGBT Center to support awareness regarding the distribution of fentanyl test strips in the West Hollywood community.
- Supported the City's efforts to engage community members in participation in the City's Vision 2050 process and surveys.
- Coordinated with the City Clerk's Office and LA County to encourage West Hollywood community members to be the first to see and interact with Los Angeles County's new voting system in demonstrations at Plummer Park.
- Provided continuing comprehensive media and messaging regarding the City's cannabis Ordinance in response to the launch of the nation's first cannabis café.
- Continued a successful shift in approach to supporting the Halloween Carnaval to prioritize public safety needs and ensure seamless communications. Produced comprehensive cloud-based digital media kits for reporters covering Halloween to amplify safety messaging.
- Continued work with the Public Safety Department to further develop the capacity of the City to communicate effectively during activation of the City's EOC.
- Supported the Innovation Division with 'Smart City' projects, such as the installation of the new Smart Nodes poles; the story was pitched and subsequently covered by Government Technology Magazine.

Digital Media

- Provided strategic guidance and support for the award-winning weho.org website, including the conversion to Emergency Mode with a dedicated web area for information regarding the City's response to the COVID-19 pandemic. The site receives 2M+ page views per year. Maintained training and oversight of approximately 75 content management system users across the organization.

- Distributed 71 unique WeHoTV NewsBytes and 8 WeHoTV News episodes across the City's major social media platforms and SmartTV apps. Total streaming views surpassed 1,500,000.
- Deployed more than 40 COVID-19 informational videos, including messages from the Mayor, Daily Updates on IGTV, WeHo Now videos, and interviews with key staff highlighting resources and online tools from various divisions while under LA County Safer at Home orders.
- Expanded the creation and deployment of compelling content on the City's social media platforms by integrating more video, animated graphics, and photo content, which helped to increase both followers and reach including:
 - Twitter – Increase of 3,200 followers with a total reach of more than 4.3 million and 170k engagements from 2,023 posts.
 - Facebook – Increase of 3,341 followers with a total reach of more than 1.9 million and 338k engagements from 1,458 posts and 186 stories.
 - Instagram – Increase of 3,852 followers with a total reach of more than 1.6 million and 210k engagements from 1,158 posts and 248 stories
- COVID-19 Social Media Response includes 1,434 messages sent (61% increase), 4,026 messages received (96% increase), 79,652 brand mentions (330% increase), 164,437 engagements (185% increase), and 2,050,322 impressions (52% increase) – (Increases compared to Jan-Feb 2020)
- Finalized an EOC Digital Toolkit providing comprehensive written and video instructions for emergency operations of the website, social media asset credentials, categorized graphic elements, pre-scripted placeholder content, and a best practices guide to aid inter- and intra-agency staff during prolonged EOC operations.
- The Communications Department implemented new monitoring and analysis tools into the Digital Media workflow. Post implementation, the City's social media accounts experienced an 80% increase in followers gained; 116% increase in account reach; and 170% increase in published posts compared to the 6 months before implementation.

WeHoTV

- Expanded Roku, AppleTV, FireTV, and AndroidTV streaming media content to include Coronavirus COVID-19 playlists and updates, for users of these SmartTV apps. Added 106 videos, including more than 40 COVID informational updates, and received over 12,000 minutes viewed on these growing platforms.
- The Granicus HD service received more than 240,000 pageviews from more than 18,000 unique visitors. City Council meetings are by far the most watched, with more than 170,000 views.

- Recent video production has shifted to Coronavirus COVID-19 support. To date, 42 COVID-19 video shorts and webinars; and 8 long-form WeHoTV News episodes were produced and edited for broadcast and digital distribution. Other long-form episodes included up to 71 NewsBytes, which 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 of more than 70 City meetings, including City Council, Commissions, and Advisory Boards; provided over 200 hours of Closed-Captioned programming. Due to the COVID-19 emergency, extensive modifications were made to the WeHoTV broadcast infrastructure to accommodate the Zoom Teleconferencing of live meeting coverage.
- Filmed and completed 33 non-series/non-live WeHoTV Crisis Communications training videos for the City's Communications Department training of key staff and City Councilmembers.
- The WeHoTV YouTube channel is our fastest growing outlet, with more than 600,000 views, and 17,000 hours of watched videos. COVID-19 PSAs and informational updates (typically 60 seconds or less in length) are extremely popular, with more than 700 hours of viewing time since the start of the outbreak.
- Expanded the West Hollywood Public Access Program to include "virtual" classrooms and online production, providing vital free speech access to the creative community residing in West Hollywood. Aired more than 2,000 hours of original broadcasts on West Hollywood Public Access channel 36 and provided the community with educational workshops, live multi-camera studio production, and more than 600 hours of professional editing equipment usage.

Notable Recognitions

- Four awards from 3CMA (City-County Communications and Marketing Association) in September 2019 recognizing excellence in communications: 1) Savvy Award for Overall Website for weho.org; 2) Top Award for Graphic Design Marketing Tools for One City One Pride LGBTQ Arts Festival marketing materials; 3) Award of Excellence for the City's promotional video I Sing the Body West Hollywood; and 4) Award of Excellence for the City's video public service announcement Recreational Reefer Madness.
- Two awards from PRSA-LA (Public Relations Society of America, Los Angeles Chapter) recognizing excellence in communications: 1) PRism Award for Government Marketing for the City's Cityline branding initiative: New Transit Brand with Public Art; and 2) PRism Award for Owned Media, Public Service Announcements for the City's video public service announcement Recreational Reefer Madness.
- Nominated for a Shorty Award (May 2020) for the City's Recreational Reefer Madness PSA as part of the efforts to educate community members about West Hollywood's laws concerning recreational cannabis use.

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 2019 – June 2020)

Administration

- Coordinated internal administrative changes and facilitated the transition of departmental functions to new areas of the organization for FY21: Event and Film Services Division to the Public Safety Department; Arts Division to the Communications Department; and Innovation Division and Administrative and Business Development functions to the City Manager's Department.
- Worked with the West Hollywood Chamber of Commerce to promote over 30 West Hollywood events and programs to business community including homeless initiative programs and COVID-19 residential and business resources.
- Assembled internal Sunset Strip Experience Working Group to coordinate efforts currently underway and develop holistic strategies moving forward.
- Coordinated advertising with Visit West Hollywood of West Hollywood hotels offering discounts for fire victims and those adversely affected in the region.
- Implemented the new annual Holiday Lighting Program on Santa Monica Blvd.
- Coordinated submission of the West Hollywood Tourism Improvement District 2020 Annual Report with the West Hollywood Marketing Corporation (d.b.a. West Hollywood Travel & Tourism Board) for approval by City Council.
- Provided support to Sunset Strip BID regarding street pole banner sponsorship.

Arts

- Presented and supported more than 50 arts events serving a total audience of more than 4,000 people.
- Created, supported, or debuted more than 55 never-before seen artworks, worked with more than 180 artists as presenters, and awarded 48 grants to individual artists and arts organizations totaling \$222,000.
- Initiated partnership with CCI (Center for Cultural Innovation) to offer the '2020 City of West Hollywood Artist Bootcamp', a free program of six sessions providing

professional and business development training for 24 local artists selected from a pool of 91 applicants.

- Presented a webinar for the national Americans for the Arts organization on the City's support for LGBTQ artists.
- Received an award from 3CMA in the Graphic Design and Other Marketing Tools category for the City's One City One Pride LGBTQ Arts Festival Design Competition.
- Initiated a feasibility study for a potential new arts festival for the City of West Hollywood.
- Continued implementation, assessment, and cataloging of materials for a City of West Hollywood Archive.
- Installed the Rocky and Bullwinkle statue on Sunset Boulevard as the 75th addition to the City's Urban Art Collection.

Business Development

- Established an Economic Recovery Working Group with local business owners to aid in the recovery of businesses impacted by COVID-19.
- Launched a COVID-19 Webinar Series to assist local businesses on loan applications, transitioning operations to eCommerce, protections provided by the commercial tenant eviction moratorium, and additional resources to help during time of local emergency.
- Collaborated with the West Hollywood Chamber of Commerce to provide mediation services to commercial tenants and landlords impacted by COVID-19 and the Temporary Moratorium on Commercial Evictions.
- Developed a Recovery and Reopening Toolkit for Businesses impacted by COVID-19.
- Launched 'Open My Business' Online Portal, a user-friendly online tool, developed to guide small business owners and prospective entrepreneurs through the process of site selection and to help them understand the costs and requirements of opening or expanding a business in the City. Initial uptake and utilization of the service has been limited in the several months prior to COVID-19, and evaluation of the cost/benefit of the program will continue.
- Coordinated City promotion of Visit West Hollywood's Eat + Drink Week 2019, a WeHo specific DineLA type of event held two weekends in October.
- Worked with the West Hollywood Chamber of Commerce to promote West Hollywood's participation in the nationwide Small Business Saturday campaign.
- Re-established the West Hollywood Design District and the Sunset Strip Business Improvement Districts.

- Processed levy of assessments for the Santa Monica Boulevard Maintenance District for fiscal year 2021.

Innovation

- Launched 7 new Smart City projects, including the WeHo Data Academy; WeHo Data Working Group; Smart City Infrastructure Working Group; WeHo Smart City Smart Street Light Pilot with ENE.HUB; a digital engagement pilot project; Innovation at Home Training program; and contracted with 15 new vendors to expand the on-call “X-Team” of innovation and technology consultants to assist City Hall staff implement civic innovation and urban technology projects.
- Administered three Innovation Fund Grants. The first grant was awarded to the Communications Department for the purchase of software that provides customizable design approval workflows, custom branded templates and administrative controls to empower staff to create better designed projects consistent with City design guidelines. The second grant was awarded to the Finance Administration Division for a web-based workflow automation platform to pilot a digital contract workflow. The third grant was awarded to the Parking Division for a software tool that inventories the City’s physical parking assets, with a goal to cut down on sign pollution and allow better decisions to be made with data.
- The Division has worked cross-departmentally to test the new prototype bus shelter and bus stops. Collaboration with Information Technology resulted in the integration of City Wi-Fi devices in bus shelter roofs and will improve the City’s free Wi-Fi coverage. Collaboration with the Department of Public works resulted in finding solutions to complex electrical connection issues. The cross-departmental team is now reviewing applications for encroachment permits and installation is expected in FY21.
- Staff training initiatives included rollout of the WeHo Data Academy to build staff’s capacity for understanding data, data analytics, data visualizations, and data storytelling. The Data Academy launched in October and trained 27 staff on these issues. A second round of training is planned in the future.
- During the coronavirus pandemic, the Innovation Division created a new training program called Innovation Training at Home that provides three self-paced trainings each week to staff members to learn new skills while working remotely.
- Provided innovation, strategy, and operations consulting assistance for 11 projects in other departments and divisions including consulting on three projects for the Long Range Planning Division, consulting on the Intelligent Lighting project with the Department of Public Works, consulting on a new queuing system for the first floor at City Hall; participating in the Vision 2050 Internal Working Group and Knowledge Transfer Framework Working Group with the City Manager’s

Department, and consulting on technology options for cameras in the parks with the Public Safety and Facilities and Recreation Departments.

- Conducted two innovation/smart city community engagement events, including a webinar on the future of Smart Cities for the Connected Communities Collaborative and a webinar on Smart City Privacy Guidelines for the City of Long Beach's Technology and Innovation Commission.
- Designated a finalist for Apolitical's Global Public Service Team of the Year, in the "Doing More With Less" category. Apolitical is the global peer-to-peer platform for government that connects policymakers to the solutions, people and partners they need to tackle increasingly complex and fast-moving problems.
- Won a competitive program to receive a nine-week training for 12 staff members from Bloomberg Philanthropies on design thinking in public service. Originally scheduled to begin in FY20, due to the pandemic the training will begin in FY21.

Event & Film Services

- Facilitated logistics coordination between event producers, multiple City departments, external agencies and neighboring municipalities for larger-scale events such as: Netflix's "Stranger Things" activation and experience, "Meet the Hollywoods" CicLAvia event support, the annual HBO Emmy Party, the inaugural Gelato Festival, a K-Pop Pop-Up event on Sunset Boulevard, the annual Halloween Carnaval, the renowned Elton John AIDS Foundation Oscars Party and the LA Marathon.
- Collaborated with Christopher Street West leadership and other key stakeholders to finalize an expanded L.A. Pride footprint for its 50th Anniversary event, originally planned for June 2020. The event was subsequently cancelled because of the City's COVID-19 emergency orders.
- Participated in business outreach initiatives with Christopher Street West's leadership, the West Hollywood Chamber of Commerce and Business Development Analyst.
- Developed and released a Request for Proposal (RFP) for the Halloween Carnaval Production Services contract; review was placed on hold because of COVID-19.
- Coordinated logistics meetings with Public Safety and Emergency Operations Bureau to ensure streamlined large-scale event support.
- Collaborated with the Facilities and Recreation Divisions related to Events in West Hollywood Park and the new facility.
- Supported the Grand Opening or Grand Re-Opening events of 13 City businesses.
- Reviewed, coordinated, and issued 268 special event permits for 473 event days at city businesses and 200 Film Permits for 450 filming days during this period.

Accomplishments Economic Development

- 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. Film days include feature films, music videos, episodic and reality-based projects, as well as documentaries, student films and still photo projects.
- Continued to promote West Hollywood as a film-friendly jurisdiction to both domestic and international film communities via direct engagement at local events including the California On Location Awards (COLAs), via Film Liaisons in California Statewide, as well as exposure in industry-related publications.
- Reviewed, coordinated, and issued 152 Film Permits for 358 filming days during this period. Researched and reviewed permitting software that may provide solutions to the Special Event and Film Permitting needs for a system that can issue, maintain data, and allow payment online.
- Led analysis of the existing Co-Sponsorship event process and developed recommendations for enhanced centralized processes to optimize workflow across multiple City divisions.
- Worked with external event producers to bring 15 co-sponsored events to the City Council for approval and hosted 13 individual co-sponsored events at various locations in the City.
- Began research and development of revisions to the submission timelines in the zone text for Special Event Permits and Film Permits to align with timelines of the LA County Department of Public Health and the Los Angeles County Sheriff's Department.
- Collaborated with event producers, film industry professionals and city businesses on mitigations and cancellations related to COVID-19.
- Began exploration of virtual event platforms and collaboration with event producers considering the uncertainties surrounding future large mass gatherings.

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Work Plans

Department Overviews & Staffing
Division Work Plans




 I genuinely love this city [@WeHoCity](#)



Photo credits | upper: WeHo Reads: Historic WeHo, photographer Tony Coelho, by Jonathan Moore | lower: Summer Sounds Audience in King's Road Park, by Jon Viscott | back: Youth Halloween Carnival 2019, by Jonathan Moore

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

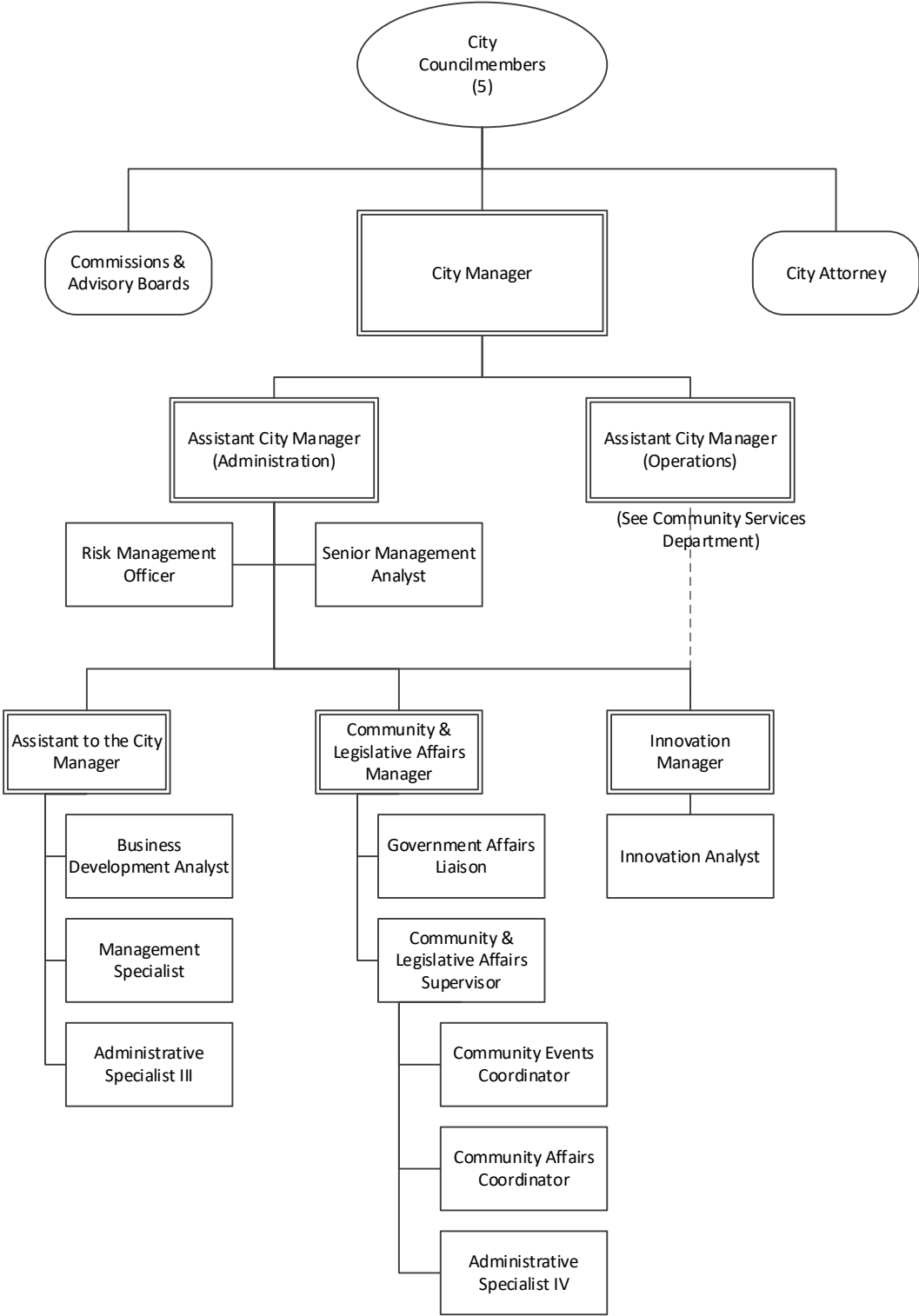
- Ensure the City abides by its core values.
- Advocate for priority legislative programs and progressive human rights agendas at all levels of government.
- Enhance government integrity in all City operations.
- Provide efficient delivery of all services.
- Ensure the City's continued financial health.

Strategies

- Provide community leadership to ensure advancement of the City's Strategic Plan, with an emphasis on core issues.
- Actively participate in regional issues by working collaboratively with the Westside cities, County officials, and the City of Los Angeles.
- Provide legal consultation on all major policies, programs, initiatives, and capital projects of the City.
- 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.
- Effectively manage the City's fiscal sustainability and expand the City's diverse economic base.

Measurements

- Customer service and delivery of services is continuously improved.
- Maintain the City's involvement and participation in government organizations.
- Strive to maintain open dialogue of the City's vision and policy priorities.
- 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	FY17	FY18	FY19	FY20	FY21
Council Member (1000)	5	5	5	5	5
City Manager (1100)	1	1	1	1	1
Assistant to the City Manager (2131)	1	1	1	1	1
Senior Management Analyst (4290)	1	1	-	-	-
Business Development Analyst (5280)	1	1	1	1	1
Neighborhood Services Coordinator (5270)	1	1	-	-	-
Management Specialist (4260)	1	1	1	1	1
Administrative Specialist III (5210)	1	1	1	1	1
Assistant City Manager, Administration (1200)	-	-	1	1	1
Risk Management Officer (5300)	-	-	1	1	1
Senior Management Analyst (4290)	-	-	-	-	1
Community & Legislative Affairs Manager (2131)	-	-	1	1	1
Governmental Affairs Liaison (5300)	-	-	1	1	1
Community & Legislative Affairs Supervisor (4300)	-	-	-	-	1
Senior Management Analyst (4290)	-	-	1	1	-
Community Events Coordinator (5280)	-	-	-	1	1
Community Affairs Coordinator (5270)	-	-	1	1	1
Administrative Specialist IV (5220)	-	-	-	1	1
Administrative Specialist III (5210)	-	-	1	-	-
Innovation Manager (2131)	1	1	1	1	1
Innovation Analyst (5280)	1	1	1	1	1
Total for Department	13	11	16	17	21

FY21: Business Development Analyst, Business Development and Economic Development Administration functions moved to City Manager's Department from Economic Development Department. Senior Management Analyst moved to Assistant City Manager's Division from Finance Administration. Senior Management Analyst position reclassified to Community & Legislative Affairs Supervisor in Community & Legislative Affairs Division. Innovation Division moved to City Manager's Department from Economic Development Department and reports to Assistant City Manager, Operations. Interns: 5 (City Manager-3, Assistant City Manager-1, Innovation-1)

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: Economic Development Analyst position retitled to Business Development Analyst. Innovation Division moved from Legislative & Executive / City Manager's Department to the Economic Development Department.

FY17: 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 position frozen and 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).

Highlights: Positions highlighted in grey are not included in Departmental Totals. Highlighting indicates the position reported to a Department or Division that has since been reorganized and no longer appears elsewhere in the Work Plans.

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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
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.	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.	Advance the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values.	Advance the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values.
Establish annual list of City's legislative priorities	Took positions on legislative bills relevant to City.	Take positions on legislative bills relevant to City.	Take positions on legislative bills relevant to City.

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 expenditures include a reduction in operational spending in response to COVID-19 budgetary constraints.

City Council	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	\$370,277	\$414,466	\$382,588
Total Sources of Funds	\$370,277	\$414,466	\$382,588
<i>Uses of Funds</i>			
Wages & Benefits	173,319	178,028	181,891
Other Operating Costs	137,053	136,438	120,697
Contracted Services	59,906	100,000	80,000
Total Uses of Funds	\$370,277	\$414,466	\$382,588

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.

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.

- Develop programs and initiatives for business attraction, retention, and expansion to help maintain a diverse and resilient economy
- Monitor and evaluate conditions affecting the City’s economic climate. Evaluate and advance policies and programs supporting businesses. Seek balance between visitor-serving and local-serving commercial activity.
- 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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Implement goals and priorities established in the General Plan and Vision 2020, the Strategic Plan	Commenced work on Vision 2050 Strategic Plan.	Continued work on Vision 2050 Strategic Plan.	Complete and distribute Vision 2050 Strategic Plan.
Provide support to the 25 th Anniversary Capital Campaign projects	Continued construction of West Hollywood Park Phase II Project. Evaluate design improvements based on Council priorities.	Continued construction of West Hollywood Park Phase II Project. Began construction on approved improvements.	Continue construction of West Hollywood Park Phase II Project. Continue construction on approved improvements.
Increase City’s affordable housing stock	Continued working with staff on identifying new housing projects.	Continued working with staff on identifying new housing projects.	Continue working with staff on identifying new housing projects.
Monitor the delivery of City services for effectiveness and efficiencies and address issues with appropriate Departments	Continued to provide support to further develop and implement processes that enhance operations and improve customer services.	Continued to provide support to further develop and implement processes that enhance operations and improve customer services.	Continue to provide support to further develop and implement processes that enhance operations and improve customer services.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Develop an Economic Recovery Plan in response to impacts from COVID-19 on the local business community	n/a	<p>Curated a series of webinars to assist recovery and rebuilding efforts for the local economy.</p> <p>Created a cohort of stakeholder groups to develop strategies for economic recovery and pathways for resilient business practices</p> <p>Developed a Mediation Services program to provide dispute resolution assistance to tenants and landlords impacted by COVID-19</p>	Assist in the re-boot of the local economy post-COVID-19.

PROVISIONS OF THE BUDGET

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

City Manager	FY 2018-19 Actual	FY 2019-20 Budget	FY 2021-22 Proposed
<i>Sources of Funds</i>			
General	1,523,077	1,555,758	1,926,386
Hotel Marketing Benefit Zone	-	-	3,317,065
Sunset Strip BID	-	-	252,177
West Hollywood Design District	-	-	98,000
Total Sources of Funds	\$1,523,077	\$1,555,758	\$5,593,628
<i>Uses of Funds</i>			
Wages & Fringes	1,291,355	1,147,669	1,357,907
Other Operating Costs	156,611	178,089	275,979
Contracted Services	75,110	230,000	3,959,742
Total Uses of Funds	\$1,523,077	\$1,555,758	\$5,593,628

ASSISTANT CITY MANAGER, ADMINISTRATION: MISSION AND DESCRIPTION

The Assistant City Manager of Administration 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 provides executive oversight of Risk Management and Budget, assuring that budgetary priorities and policy along with risk and risk opportunities are monitored and analyzed from an organizational standpoint. This allows for the breaking down of silos to identify 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 regarding budgetary, 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 and Financial Policies 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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Implementation of technology related initiatives & strategic plans	Ensured that fiber, wi-fi and other technologies were considered on all major projects.	Continued to integrate fiber, wi-fi and other technologies into existing projects.	Continue to integrate fiber, wi-fi and other technologies into existing projects.
Implementation of performance management system	Conducted review of various performance management processes.	Initiated standardized performance metrics for organization.	Create standardized performance metrics for organization.
Update the City’s Administrative Regulations	Began update of Financial Regulations.	Continued update of Financial and General Administrative Regulations.	Complete Update of Financial and General Administrative Regulations.
Review and improve safety and security at all City facilities	Worked with divisions to implement safety improvements and established an intranet page to inform staff of improvements and trainings.	Continued to review safety concerns and implement changes as necessary.	Continue to review safety concerns and implement changes as necessary.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Train staff in management of aggressive behavior principals	Worked with Human Resources to provide trainings for Recreation and Facilities & Field Services Staff.	Trained all other staff as necessary.	Maintain training updates

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction of in operational spending in response to COVID-19 budgetary constraints after the transfer of staff into the division are accounted for.

Assistant City Manager	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	2,656,572	3,190,426	3,288,423
Sewer Assessment Fund	30,000	30,000	30,000
Total Sources of Funds	\$2,686,572	\$3,220,426	\$3,318,423
<i>Uses of Funds</i>			
Wages & Fringes	599,680	603,848	861,042
Other Operating Costs	2,029,378	2,341,578	2,217,381
Contracted Services	57,515	275,000	240,000
Total Uses of Funds	\$2,686,572	\$3,220,426	\$3,318,423

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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Work with the City Lobbyist to Review State Legislative Bills	Monitored all legislative bills and recommend 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	Participated in Policy Discussions and Steering Committees with Partner Organizations.	Participate in Policy Discussions and Steering Committees with Partner Organizations.	Participate in Policy Discussions and Steering Committees with Partner Organizations.
Plan and Coordinate Neighborhood Watch Groups and Events, including National Night Out	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.	Helped coordinate neighborhood watch group meetings, as requested, and planned and oversaw the National Night Out event in August 2019.	Help coordinate neighborhood watch group meetings, as requested. Tentatively schedule a National Night Out event in October 2020, or create an alternative events that is consistent with social gathering restrictions.
Prepare Staff Reports for City Council Initiatives as Requested	Prepared approximately 100 staff reports for City Council initiatives.	Prepare approximately 80 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. FY21 includes a reduction of operational spending in response to COVID-19 budgetary constraints.

Community & Legislative Affairs	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	1,313,019	1,638,513	1,602,612
Total Sources of Funds	\$1,313,019	\$1,638,513	\$1,602,612
<i>Uses of Funds</i>			
Wages & Fringes	974,148	1,145,626	1,211,377
Other Operating Costs	99,802	112,087	97,435
Contracted Services	239,068	380,800	293,800
Total Uses of Funds	\$1,313,019	\$1,638,513	\$1,602,612

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 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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Identify creative ways to resolve legal disputes without litigation	Continued efforts to prevent and quickly resolve lawsuits and prosecutions.	Continued efforts to prevent and quickly resolve lawsuits and prosecutions.	Continue efforts to prevent and quickly resolve lawsuits and prosecutions.
Identify ways to reduce legal and litigation costs	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.	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 landlords. Successfully resolving 1 case.	Assisted City staff in investigation and/or prosecution of RSO violations, including tenant harassment by landlords.	Assist City staff in investigation and/or prosecution of RSO violations, including tenant harassment by landlords.
Code Compliance – City Prosecutor	Continued assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply.	Continued assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply.	Continue assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply.

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 expenditures include a reduction in spending in response to COVID-19 budgetary constraints.

<i>City Attorney</i>	<i>FY 2018-19 Actual</i>	<i>FY 2019-20 Budget</i>	<i>FY 2020-21 Proposed</i>
<i>Sources of Funds</i>			
General Fund	1,256,070	1,283,351	1,026,681
Housing Trust Fund	\$55,252	\$100,000	\$80,000
Total Sources of Funds	\$1,311,321	\$1,383,351	\$1,106,681
<i>Uses of Funds</i>			
Contracted Services	1,311,321	1,383,351	1,106,681
Total Uses of Funds	\$1,311,321	\$1,383,351	\$1,106,681

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.

Ongoing Operations

- Management of implementation of WeHo Smart City Strategic Plan.
- Management of street furniture contract, including new smart bus shelter systems, advertising, and creative bus shelter buildouts.
- Management and coordination of Smart City Infrastructure Working Group
- Management and coordination of Data Working Group, Policies, and Initiatives.
- Continued development of workforce capacity for innovation.
- Contract and project management of X-Team bench of innovation vendors.
- Management of Innovation Fund grant program.
- Management and coordination of Innovation Catalyst Group.
- Conducting data training course including introductory and advanced skills for all levels of the organization.

Special Projects

- Coordination of installation of new smart bus shelters and stops, Big Belly trash cans, and benches as part of street furniture contract.
- Expand paperless workflow program to transform internal operations.
- Expand digital city hall program to deliver all services and forms online.
- Development of Smart City Update Bi-Annual Report.
- Piloting new civic engagement models in support of a digital city hall.
- Conducting design thinking training to improve user-centered service design.
- Development of continuous improvement program and Lean Six Sigma process improvement framework.
- Coordination with Engineering Division on implementation of Digital Welcome Signs.
- Coordination and management of Smart Light Pole Pilot Project (ENE-HUB Smart.Node) including sensor and EV charger maintenance.
- Coordination with Engineering Division in Smart Lighting Project.
- Coordination with Engineering Division in Smart Traffic Signals Project.
- Development of Critical Connected Infrastructure Project to catalog needs as part of IT Strategic Plan.
- Manage Smart City Sensor Project to add or upgrade sensors in all proposed infrastructure projects.
- Participation on project team for the following programs and initiatives: Census Internal Working Group; Pilot Projects Working Group; WeRWeHo; Vision 2050; Knowledge Transfer; Performance Management; What Works Cities Certification and Maintenance; Curbside Management; Rosewood Urban Design Program; Mobility Data Management; Design District Streetscape Master Plan Wi-Fi and Smart City Coordination; Technology Initiatives for Planning and Development Services Department, Climate Action Plan; and Electric Vehicle Charging Planning.

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 smart cities innovation program.
 - C.2 Provide planning and program management support and advises the Department's divisions on priority projects.
 - C. Introduce new digital processes across the organization in support of a resilient smart city hall
- 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 leading Open Data initiatives and similar programs.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Number of Smart City projects launched	5	10	8
Number of Innovation Grant projects funded	3	2	3
Number of free Wi-Fi access points throughout the City	N/A	2	4
Number of next bus tracker digital displays in bus shelters	N/A	2	2
Number of new tech-enabled community messaging opportunities within the public right-of-way	N/A	2	2
Number of staff trained in Innovation concepts	30	46	48
Number of consultations on innovation projects in other departments	13	13	10
Number innovation / smart city community engagement events	3	3	2

PROVISIONS OF THE BUDGET PROVISIONS OF THE BUDGET

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

Innovation	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	706,695	857,688	824,135
Innovation & Technology Fund	50,000	50,000	50,000
Total Sources of Funds	\$756,695	\$907,688	\$874,135
<i>Uses of Funds</i>			
Wages & Benefits	466,271	498,992	531,790
Other Operating Costs	50,424	58,696	42,345
Contracted Services	240,000	350,000	300,000
Total Uses of Funds	\$756,695	\$907,688	\$874,135

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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

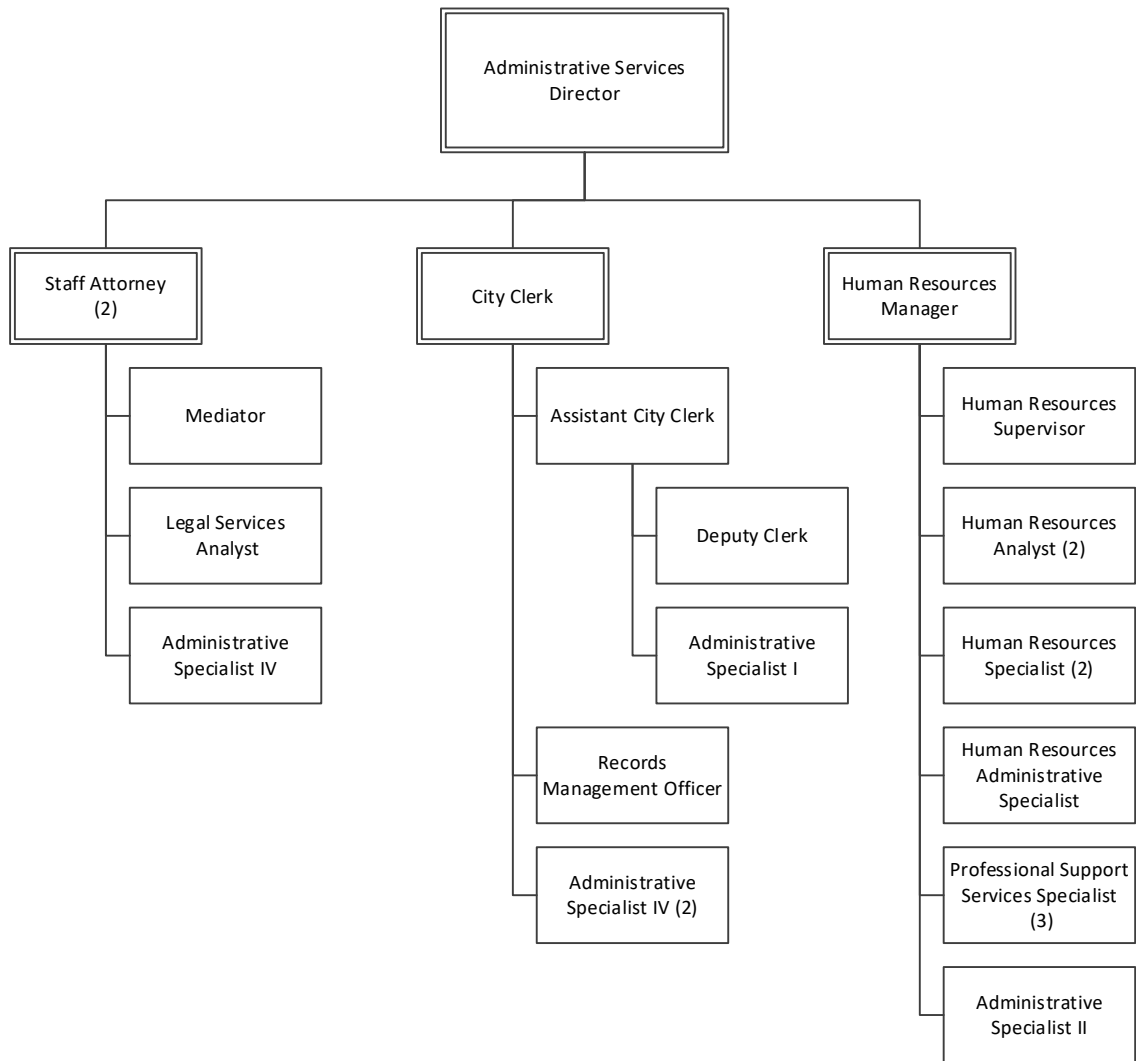
- Work collaboratively with City Departments to evaluate staff's professional development needs and goals, and to plan how to meet those needs.
- Continue providing legal advice to internal customers and work collaboratively with City Departments to enforce local ordinances.
- Continue enhancing recruitment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

Strategies

- Develop a set of educational opportunities to increase professional competency on different areas of staff work assignments.
- 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.
- Develop recruitment materials, programs and trainings, which reflect the City's values of cultivating a work culture of inclusion and cultural diversity.
- 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.
- 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.
- Implement new technologies to automate internal processes for public records requests and agenda management and continue to promote voter participation and education.

Measurements

- Staff is provided with an array of trainings to enhance their job skills and grow professionally.
- City officials, staff, Commissioners and Advisory Board members comply with required trainings and educational sessions.
- Policies and procedures are developed and implemented to maximize efficiencies that meet high customer service standards.
- 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	FY17	FY18	FY19	FY20	FY21
Director, Administrative Services (1300)	1	1	1	1	1
Legal Services & Legislative Affairs Manager (2131)	1	-	-	-	-
Staff Attorney (5310)	2	2	2	2	2
Government Affairs Liaison (5300)	1	1	-	-	-
Risk Management Officer (5300)	-	-	-	-	-
Mediator (5290)	1	1	1	1	1
Legal Services Analyst (5270)	1	1	-	-	1
Administrative Specialist IV (5220)	1	1	1	1	1
City Clerk (2131)	1	1	1	1	1
Assistant City Clerk (4280)	1	1	1	1	1
Records Management Officer (4260)	-	-	1	1	1
Records Management Specialist	1	1	-	-	-
Administrative Specialist IV (5220)	2	2	2	2	2
Deputy Clerk (5210)	1	1	1	1	1
Administrative Specialist II (5190)	1	1	1	1	-
Administrative Specialist I (5180)	0.85	0.85	0.85	0.75	0.75
Human Resources Manager (2131)	1	1	1	1	1
Human Resources Supervisor (4290)	-	-	1	1	1
Human Resources Analyst (4280)	2	2	2	2	2
Human Resources Specialist (4260)	2	2	2	2	2
Human Resources Administrative Specialist (4220)	1	1	1	1	1
Professional Support Services Specialist (5220)	3	3	3	3	3
Administrative Specialist II (5190)	-	-	-	-	1
Total for Department	24.85	23.85	22.85	22.75	23.75

FY21: Legal Services Analyst returned to Legal Services division from Rent Stabilization and Housing division. Administrative Specialist II moved to Human Resources division from City Clerk division.

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.

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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Create programs and processes which promote consistent, efficient and quality service	Continued to provide trainings and updates to all staff on revised policies and business procedures.	Continued to assess business processes and programs and implemented findings to continue improving customer service.	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	Examined new organizational structure and assisted and supported new programs and initiatives as needed.	Further evaluated training and development programs and implement changes based on input received.	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	Created employee working groups to review and update customer service standards and continued development programs.	Continued to assess work force development programs with an emphasis on streamlining efficiencies while capitalizing on existing employees' skills and abilities.	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	Established new evaluation system and worked closely with Managers and Directors to ensure smooth transition.	Continued to develop and foster positive relations with different bargaining units.	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 the work plan.

<i>Administrative Services Administration</i>	<i>FY 2018-19 Actual</i>	<i>FY 2019-20 Budget</i>	<i>FY 2020-21 Proposed</i>
<i>Sources of Funds</i>			
General Fund	367,058	371,308	380,409
Total Sources of Funds	\$367,058	\$371,308	\$380,409
<i>Uses of Funds</i>			
Wages & Benefits	326,325	334,935	349,088
Other Operating Costs	32,029	22,373	17,321
Contracted Services	8,703	14,000	14,000
Total Uses of Funds	\$367,058	\$371,308	\$380,409

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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Establish efficient and streamlined administrative processes	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.	Conduct administrative procedures and issue decisions consistent with the law and due process.
Ensure programs and processes emphasize the City's Core Values and are in alignment with the strategic goals of Vision 2020	Continued to evaluate and update programs and initiatives that help advance the City's Core Values.	Continue to evaluate and update programs and initiatives that help advance the City's Core Values.	Continue to evaluate and update programs and initiatives that help advance the City's core values
Broaden the Legal Services Division role to provide superior customer service by dispensing prompt, accurate legal support	Continued to 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.	Continue to expand scope of legal services to all City departments
Ensure the City's Core Values and interests are properly communicated to state and federal representatives through a strong advocacy and legislative affairs program	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.	Work with state and local legislators to draft proposed legislation to support City's core programs, especially rent stabilization and affordable housing.

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction in spending in response to COVID-19 budgetary constraints. There is no significant change to the work plan.

Legal Services	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	855,851	1,129,469	936,957
Total Sources of Funds	\$855,851	\$1,129,469	\$936,957
<i>Uses of Funds</i>			
Wages & Benefits	777,834	838,172	706,254
Other Operating Costs	29,696	66,297	40,703
Contracted Services	48,322	225,000	190,000
Total Uses of Funds	\$855,851	\$1,129,469	\$936,957

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

- Execute a contract amendment with Granicus for the Peak agenda management program and the Board & Commissions application and tracking software

- 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 conduct the November 2020 City Council Election..
- Develop a more comprehensive Voter webpage.
- Develop a Staff Liaison intranet page.
- Fully Implement the new electronic Public Record Request program – JustFOIA.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Establish efficient and streamlined administrative processes	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.	Secure and implement electronic Agenda Management Program. Implemented an online Claims process. Implement an online Domestic Partnership applications process
Facilitate Commission & Board activities and training	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.	Implement Commission/ Advisory Board management software. Began Outreach to Women’s Organizations and Groups regarding gender equity on Commissions and Advisory Boards Conduct annual training with Commissioners, Advisory Board Members, and Staff with the City Attorney’s Office. (possibly online for 2020) Coordinate AB1234 Ethics Training (possibly online for 2020)

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Establish Records Management methods and processes to ensure legal compliance	<p>Implemented Electronic Public Records Request software program for launch in Q2 of 2019.</p> <p>Completed annual update of Records Retention Schedule.</p>	<p>Update and implement the City's WORM (write once read many) to back-up Laserfiche documents.</p> <p>Complete Annual update to the Records Retention schedule and implement an off-site storage review and retention compliance project.</p>	<p>Begin an off-site storage review and retention compliance project.</p> <p>Work with BBK to provide Public Records Act Training for city staff</p> <p>Develop a Public Records Training Manual for Staff</p>
Municipal Election Processes	<p>Developed a more comprehensive Voter web page.</p> <p>Utilized new technologies for voter outreach.</p> <p>Assisted the L.A. County Recorder with the conduct of the 2019 Municipal Election.</p> <p>Reconvened the Ethics Reform Task Force and continue to implement Ethics Reform Task Force suggestions as it relates to campaigns.</p>	<p>Continue working with County to implement transition to November consolidated Elections through education and outreach to residents.</p> <p>Coordinate and assist with the conduct of the City's Consolidated Municipal election in November 2020.</p> <p>Continue to utilize new technologies for voter registration outreach.</p> <p>Collaborate with the Innovation Division and Communications Department to develop a more comprehensive voter information web page.</p>	<p>Coordinate with the County Register to conduct the November 2020 City Council Election.</p> <p>Launch an outreach campaign to encourage permanent Vote-By-Mail registration among our residents.</p> <p>Continue to utilize new technologies for voter registration outreach.</p>

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 expenditures include one-time costs for the November 2020 election. There is no significant change to the work plan.

<i>City Clerk</i>	<i>FY 2018-19 Actual</i>	<i>FY 2019-20 Budget</i>	<i>FY 2020-21 Proposed</i>
<i>Sources of Funds</i>			
General Fund	1,674,625	1,529,919	1,653,670
Total Sources of Funds	1,674,625	1,529,919	1,653,670
<i>Uses of Funds</i>			
Wages & Benefits	1,269,722	1,334,288	1,268,841
Other Operating Costs	132,749	164,131	174,829
Contracted Services	272,154	31,500	210,000
Total Uses of Funds	\$1,674,625	\$1,529,919	\$1,653,670

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

- Create Safe Work Playbook based on guidelines from the Centers for Disease Control and Prevention to address health and safety issues related to COVID-19.
- 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.
- Perform a job gap analysis to assess current skill set of employees to address areas of training needed to perform duties related to virtual programming functions and changes in work plans.
- Design employee-engagement initiatives, ensure the measurement of engagement through employee surveys and other communications.

- 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.
- Continue to 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.
- Research and implement new methods of virtual interview processes within the civil service protocols.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
<p>Create and maintain a sustainable organizational employee culture of growth, opportunity, and development</p>	<p>Continued mandatory safety trainings and check-ins with staff.</p> <p>Researched various training platforms for safety trainings.</p> <p>Attended employee staff meetings to gather feedback from staff and attend orientation for summer staff to provide safety information.</p>	<p>Continue mandatory safety trainings and check-ins with staff.</p> <p>Implement safety training online and in person.</p> <p>Continue to attend employee staff meetings to gather feedback from staff and attend orientation for summer staff to provide safety information.</p> <p>Utilize online trainings to supplement safety trainings for staff.</p> <p>Incorporate resources from Sherriff for staff safety trainings.</p>	<p>Maintain NeoGov LEARN online training platform.</p> <p>Track mandatory legal compliance courses and offer variety of professional development, employee safety and customer service focused courses.</p> <p>Provide virtual EAP resources and trainings for staff related to COVID-19 emergency mandate and overall mental health resources.</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
<p>Establish new and infuse existing programs with an emphasis on the City's Core Values</p>	<p>Continued training platform and research innovative training ideas in partnership with Innovations Division related to grant programs.</p> <p>Provided education workshops on revised Volunteer program and sought avenues to promote the information internally and externally.</p>	<p>Expand training scope based on research and feedback from employees.</p> <p>Implement NeoGov online learning management system for customized courses for mandatory compliance, leadership and professional development.</p> <p>Implement Volunteer Policy and the volunteer program management software and coordinate training for employees and management.</p> <p>Continue to monitor Volunteer program and review to ensure updates are made if needed.</p>	<p>Conduct ongoing assessment of Neo Gov online learning training platform. The analysis provides focus on specific areas of training that are necessary for employees to successfully carry out the organization's goals, make optimum use of training dollars and motivate employees by contributing to their career development.</p>
<p>Strive for effective, collaborative, and respectful labor relations activities</p>	<p>Continued quarterly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management.</p> <p>Created MOU training workshops on sections of the contract that both the Union and Management recommend as areas of training need.</p>	<p>Continue quarterly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management.</p> <p>Create MOU training workshops on sections of the contract that both the Union and Management recommend as areas of training need.</p>	<p>Continue monthly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management.</p> <p>Update training workshops to include webinars of new benefits related to emergency mandate.</p> <p>Create virtual trainings on Personnel Policy revisions once meet and confer is complete.</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Establish efficient and streamlined administrative processes	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.	Continue to provide various methods of notification of changes to administrative processes and avenues for feedback.

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction in spending in response to COVID-19 budgetary constraints.

Human Resources	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	2,157,923	2,407,426	2,153,550
Proposition "C" Fund	44,791	44,000	91,000
Total Sources of Funds	\$2,202,714	\$2,451,426	\$2,244,550
<i>Uses of Funds</i>			
Wages & Benefits	1,530,083	1,781,431	1,502,304
Other Operating Costs	369,307	451,995	524,246
Contracted Services	303,323	218,000	218,000
Total Uses of Funds	\$2,202,714	\$2,451,426	\$2,244,550

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FINANCE & TECHNOLOGY SERVICES DEPARTMENT

The divisions of the Department of Finance include Administration, 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

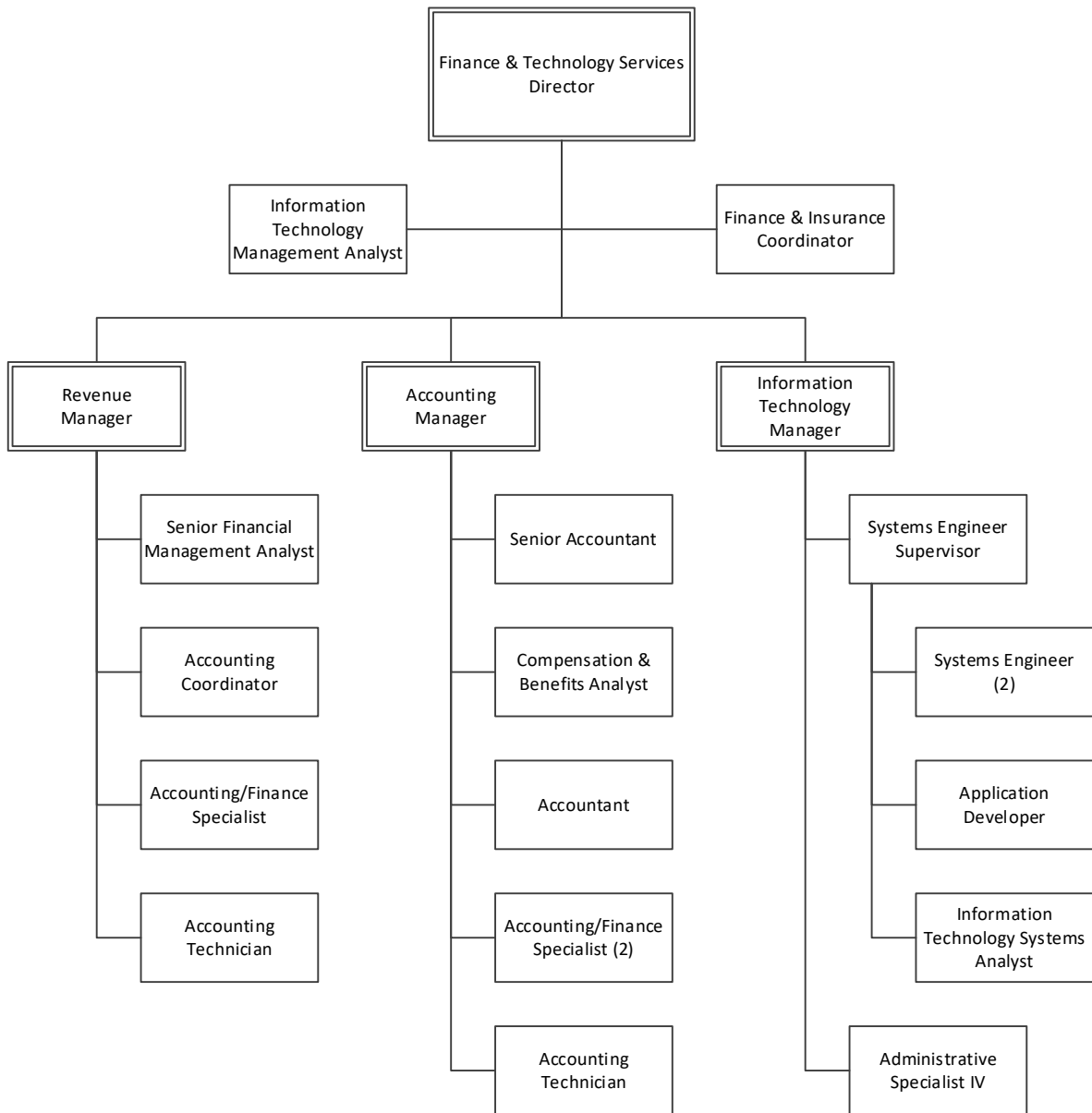
- Ensure prudent financing, investing, and management of City resources.
- Promote open and transparent procurement and contracting processes.
- Provide accurate and timely payment and financial performance information.
- Maintain and secure the City’s financial infrastructure.
- Increase City resources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

- Strategies**
- 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.
 - Ensure the prudent use of public funds through competitive processes and cooperative purchasing agreements; and enforce and keep current financial policies and procedures.
 - Understand and manage the financial system to ensure accuracy; maintain and update financial forecasts and projections; and monitor local and national financial trends.
 - Support and enhance technology for staff and the community; and maintain a long-term plan to address technological needs.

Measurements

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

Finance and Technology Services



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

Positions	FY17	FY18	FY19	FY20	FY21
Director, Finance & Technology Services & Deputy City Manager (1320)	1	1	-	-	-
Director, Finance & Technology Services (1310)	-	-	1	1	1
Risk Management Officer (5300)	1	1	-	-	-
Senior Management Analyst (4290)	1	1	1	1	-
Information Technology Management Analyst (4280)	1	1	1	1	1
Finance & Insurance Coordinator (5250)	-	-	1	1	1
Accounting/Finance Specialist (5220)	1	1	-	-	-
Revenue Manager (2131)	1	1	1	1	1
Senior Financial Management Analyst (4290)	1	1	1	1	1
Accounting Coordinator (5260)	1	1	1	1	1
Accounting/Finance Specialist (5220)	1	1	1	1	1
Accounting Technician (5210)	1	1	1	1	1
Assistant Director (1400)	1	1	-	-	-
Accounting Manager (2131)	-	-	1	1	1
Senior Accountant (5290)	1	1	1	1	1
Compensation & Benefits Analyst (4280)	1	1	1	1	1
Accountant (5270)	0.88	0.88	0.88	0.88	0.88
Accounting/Finance Specialist (5220)	2	2	2	2	2
Accounting Technician (5210)	1	1	1	1	1
Information Technology Manager (2131)	1	1	1	1	1
Systems Engineer Supervisor (5300)	1	1	1	1	1
Systems Engineer (5290)	1	1	2	2	2
Application Developer (5270)	1	1	1	1	1
Network Administrator	1	1	-	-	-
Information Technology Systems Analyst (5230)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Total for Department	23.88	23.88	22.88	22.88	21.88

FY21: Senior Management Analyst moved to Assistant City Manager's division.

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.

FINANCE ADMINISTRATION: MISSION AND DESCRIPTION

The Finance Department assures the integrity of the City's resources by managing the fiscal and financial 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, monitoring the City's operating budget, mid-year review, and capital work plan prepared by the City Manager's Office and by maintaining forecasts to enable the City Council, management, and constituents to make informed decisions regarding programmatic priorities of the City. Staff approves budget related item submitted during the year, including budget transfers, supplemental appropriations, purchase orders; and produces monthly expenditure reports.

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

GOALS AND OBJECTIVES

It is the primary goal of the Finance 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 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.
- Contribute to development of the Operating Budget and Five-Year Capital Plan.
- Maintain long-range revenue 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.
- 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 payments and use of reserves.
- 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.
- Perform review, problem resolution, processing, issuing, and liquidation of purchase orders.
- Maintain the City's Financial Systems including updates to remain compliant with Federal and State laws and integrations to improve the efficiency of work processes.
- 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.

Special Projects

- Implement workflow improvement to move the City from a manual to an electronic process for creating, assembling, routing, and processing procurement documents.
- Implement the interface of digital document attachments into Tyler-Eden's digital workflow process.
- Update the City's Municipal Code Title 3 Revenue and Finance and Finance Policies to improve the efficiency of the City's financial transaction, simplify the acquisition process and increase the micro-purchase amount.
- Lead in the formation of the City of West Hollywood Technology Infrastructure District that provides property owners with conduit to support high-speed internet access for city residents, city businesses and telecommuters along with funding to provide Smart-City Technology deployed citywide.
- Complete the migration of end-of-life Eden Cashiering to Tyler Cashiering under the Tyler evergreen policy.
- Implement an interface between Recreations scheduling software and the electronic timesheet application.
- Implement electronic expense reporting system.

- 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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Produce accurate and timely revenue and expenditure reports	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.	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.	Submitted application for CAFR.	Submit application for CAFR.

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction in spending in response to COVID-19 budgetary constraints.

Finance Administration	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General	966,333	1,299,819	746,264
GASB 34 Fund	678,770	-	-
Parking Improvement	25,542	27,400	17,789
Sewer Charge/Assessment	3,698	11,000	10,800
Solid Waste	30,517	43,529	30,122
Landscape District	-	10,000	6,000
Street Maintenance	16,408	26,480	23,199
Successor Agency of RDA-Capital	23,271	17,137	17,779
Total Sources of Funds	\$1,744,540	\$1,435,365	\$851,953
<i>Uses of Funds</i>			
Wages & Benefits	888,704	937,780	568,901
Other Operating Costs	146,891	191,585	147,652
Contracted Services	30,175	306,000	135,400
Capital Projects	678,771	-	-
Total Uses of Funds	\$1,744,540	\$1,435,365	\$851,953

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.
- Explore additional on-line payment services and work with departments to enhance billing to external customers.
- 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.
- Transform manual workflows to digital workflows to enhance services to internal and external customers.
- Work with departments on a nexus study for the City's development impact fees, in order to establish the maximum allowable fee.
- Revisit the Fee Update which was suspended as a result of COVID-19.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Receipts issued by cashier	18,568	19,274	19,500
Business License Tax: <ul style="list-style-type: none"> • Renewals mailed • Follow up on prior year unpaid taxes • New tax certificates issued 	5221 956 718	5380 985 740	5400 1000 800
Revenue reports – quarterly – issued each quarter	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 <ul style="list-style-type: none"> • Sunset BID • WHDD 	92% 88%	92% 88%	92% 88%
Grant fund accounting completed for auditors	By 9/30/2019	By 9/30/2020	By 9/30/2021

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction in spending in response to COVID-19 budgetary constraints.

Revenue	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	2,707,797	1,112,930	1,093,290
Parking Improvement Fund	1,320	3,729	4,064
Total Sources of Funds	\$2,709,117	\$1,116,659	\$1,097,354
<i>Uses of Funds</i>			
Wages & Benefits	834,796	880,187	957,534
Other Operating Costs	74,037	97,572	79,321
Contracted Services	1,800,284	138,900	60,500
Total Uses of Funds	\$2,709,117	\$1,116,659	\$1,097,354

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.
- Maintain the Citywide cost allocation schedules and formulas.
- Provide training to City staff in accounts payable and payroll-related areas.
- Maintain staff development by providing access to webinars and seminars.
- Review all agenda items for fiscal impact and budgetary considerations.
- Complete other special projects as requested by the Director of Finance and Technology.

Special Projects

- Implement Government Accounting Standards Board (GASB) Statement No. 87, "Leases, Improving Accounting and Financial Reporting for Leases by Governments".
- Implement Phase II of transition to new banking service with Union Bank.
- 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.
- Provide on-going support to SB 341 Housing reporting requirements.
- Provide on-going support to FEMA administration, reporting and reimbursement activities.
- Provide on-going support to the contract review process, the purchase order review and creation process and the budget transfer processes.
- Provide on-going support to CJPIA third party insurance administrators reimbursement process.

General Accounting

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
<u>Accounting and Reporting:</u> Receive unqualified audit opinion letter	Yes	Yes	Yes
<u>Accounting and Reporting:</u> Receive Awards for CAFR	Yes	Yes	Yes
<u>Treasury and Debt Administration:</u> Submit Treasurer's Report within 45 days	Yes	Yes	Yes
<u>Treasury and Debt Administration:</u> Investment Portfolio/ Rate of Return	\$260 million/ Market Value	\$251 million/ Market Value	\$325 million/Market Value - (250 plus 75m 2020 bond proceeds, subject to change)
<u>Treasury and Debt Administration:</u> Annual Debt Service	\$9.6 million	\$8.4 million	\$12 million subject to 2020 bonds amount
<u>Banking:</u> Separately analyze banking and merchant services	Issued & evaluated Banking Services RFP.	Implement new banking provider. Evaluate new services.	Implement phase II of banking provider – Union Bank
<u>Procedures and Controls:</u> Statements Reconciled within 30 Days	100%	100%	100%
<u>Accounts Payable:</u> Invoices Processed	16,000	16,000	16,000
<u>Payroll:</u> File State and Federal Payroll tax reports correctly and on time	100%	100%	100%
<u>Payroll:</u> Complete payrolls within contractual time frames	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)
<u>Payroll:</u> Implement electronic timesheets	Implement and begin staff training on the new electronic timesheet process.	Add additional features to the electronic timesheet process.	Will evaluate/restart after Covid-19 pandemic and will review integration with Recreation Services software

PROVISIONS OF THE BUDGET

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

General Accounting & Organizational Services	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General	1,310,051	1,488,933	1,495,703
Debt Administration	12,815,969	8,428,256	8,487,644
Parking Improvement	31,115	32,513	34,609
Solid Waste	27,658	28,326	29,954
Successor Agency of RDA-Capital	41,556	47,865	47,221
Successor to RDA Debt Service	2,366,953	3,053,115	3,056,765
Successor to RDA Low & Mod Housing	820,543	880,629	888,685
Total Sources of Funds	\$17,413,846	\$13,959,637	\$14,040,581
<i>Uses of Funds</i>			
Wages & Benefits	1,181,420	1,257,374	1,333,275
Other Operating Costs	130,979	160,186	130,735
Contracted Services	97,982	180,077	143,477
Debt Services	16,003,465	12,362,000	12,433,094
Total Uses of Funds	\$17,413,846	\$13,959,637	\$14,040,581

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

- Provide outstanding customer service to the organization.
- Maintain and update the Computer Master Plan and operating budget.
- Promote and expand the fiber Infrastructure and Wireless Infrastructure through the City in accordance with Fiber and Wireless Infrastructure Strategic Plans.
- Serve as a technology consultant to all City departments on cross-departmental projects such as CRM expansion, GIS, Permitting System improvements, etc.
- Proactively update and maintain technology and equipment, including servers, firewalls, networking equipment, enterprise applications, such as Cartegraph, EDEN, TRAKIT, and GIS, as well as computers, printers, and mobile devices.
- Provide support for remote and mobile device users.
- Conduct technology and security training to staff.
- 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 cybersecurity incidents
- Perform a Network Penetration test
- Work on creating comprehensive telecommuting workforce plan and implement related technology infrastructure
- Implement West Hollywood Park Phase II technology
- Standardize the City on cloud-based security cameras
- Upgrade Microsoft SQL Servers
- Upgrade all servers to Windows Server 2019 and SCCM Server Upgrade
- Switch to M365 Windows licensing and enable Wake on LAN functionality
- Upgrade Track-It! IT ticketing system
- Expand the use of O365 technologies such as Flow, Forms, Planner, and Teams
- Intranet upgrade and Development and implementation of new Intranet framework for sharing information, collaboration, and operational efficiencies.
- Relaunch Open Data efforts and expand data applications and products offered
- Expansion of CRM to increase resident access and engagement, smarter workflows, and data-driven decisions
- Upgrade Internet Explorer 11 to Edge, enable AppLocker on all workstations
- Replace WORM Device for records permanent storage
- Upgrade all Domain Controllers and Certificate server and improve AD Auditing
- Work on implementing the GIS strategic plan. The goal is to use GIS as a central addressing and mapping repository for the City.
- Organize regular Microsoft Office and Windows 10 training.
- City Hall datacenter UPS upgrade
- 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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Number of Helpdesk calls	2,300	2,300	2300
Number of telephone / cell phone questions	130	150	200
Number of network questions	675	675	700
Number of application questions	700	700	700
Number of desktop questions	140	140	150
Number of iPad\Surface cases	20	50	100
Number of training hours for IT staff	40	60	40
Number of City staff receiving technology training	300	300	300

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction in spending in response to COVID-19 budgetary constraints.

Information Technology	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	1,972,820	2,931,439	1,940,011
Innovation & Technology Fund	641,431	650,000	799,000
Total Sources of Funds	\$2,614,251	\$3,581,439	\$2,739,011
<i>Uses of Funds</i>			
Wages & Benefits	1,246,430	1,420,481	1,493,054
Other Operating Costs	867,337	893,458	737,457
Contracted Services	230,160	267,500	454,500
Capital Projects	270,324	1,000,000	54,000
Total Uses of Funds	\$2,614,251	\$3,581,439	\$2,739,011

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

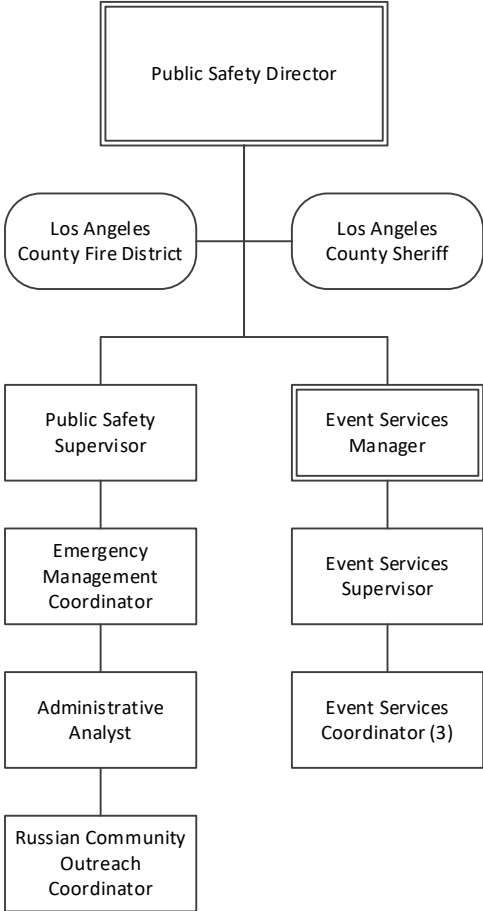
- **Safeguard the community from threats of natural, technological, and other hazards.**
- **Protect the personal safety of the residents, employees, and visitors to West Hollywood while providing exemplary law enforcement, fire protection, and emergency medical services to the City.**
- **Promote neighborhood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

Strategies

- 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.
- 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.
- Continue to support the balance between nightlife establishments and residents with the Security Ambassador Program.
- Work consistently with partner agencies and collaborators to build better unified relationships.

Measurements

- Conduct periodic citizen reviews via Public Safety Commission.
- Prepare after action reports on all major incidents and events.
- Maintain public safety agency response times.
- 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	FY17	FY18	FY19	FY20	FY21
Director, Public Safety (1300)	1	1	1	1	1
Public Safety Supervisor (5300)	1	1	1	1	1
Emergency Management Coordinator (5280)	1	1	1	1	1
Administrative Analyst (5280)	1	1	1	1	1
Russian Community Outreach Coordinator (5270)	1	1	1	1	1
Event Services Manager (2131)	1	1	1	1	1
Event Services Supervisor (5290)	1	1	1	1	1
Event Services Coordinator (5280)	3	3	3	3	3
Community Events Coordinator (5280)	1	1	1	-	-
Film Coordinator (5260)	1	1	1	1	-
Event Services Technician (5220)	1	1	1	1	-
Community Events Technician (5520)	1	1	-	-	-
Total for Department	5	5	5	5	10

FY21: Event Services moved from Economic Development Department to Public Safety Department and was renamed from Event & Film Services. Film Coordinator moved to Media & Marketing Division in Communications Department. Event Services Technician moved to Code Compliance division in Public Works Department. Event Manager and Event Supervisor removed “Film Services” from titles.

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

FY19: There were no changes in the Department.

FY18: 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. Community Events Technician moved to Arts Division.

FY17: Neighborhood Services Coordinator moved to City Manager’s Department from Event Services. Administrative Analyst position added to the Department.

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 support the City's response to the COVID-19 health crisis.
- 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.
- Continue to support the "Don't Drink and Drive" education campaign and include shuttle services.
- 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.
- Support 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.

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.
- 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.
- 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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Public Education Events and Senior Safety Meetings	16	4*	10
Russian Cultural Events	14	5*	10
Public Safety Expo/Kids Fair	1	0*	1
Transgender Cultural Events	9	4*	9

*cancelled due to COVID-19 health crisis

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction in spending in response to COVID-19 budgetary constraints. There is no significant change to work plan.

Public Safety Administration	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	3,975,424	4,463,735	3,695,171
Miscellaneous Grants	75,000	-	-
Total Sources of Funds	\$4,050,424	\$4,463,735	\$3,695,171
<i>Uses of Funds</i>			
Wages & Benefits	1,104,569	1,146,569	807,733
Other Operating Costs	28,112	87,802	61,450
Contracted Services	2,917,744	3,229,364	2,825,988
Total Uses of Funds	\$4,050,424	\$4,463,735	\$3,695,171

SHERIFF & PROTECTIVE SERVICES: MISSION AND DESCRIPTION

The Public Safety Department provides 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

- Continue to support the City's response to the COVID-19 health crisis.
- Maintain the Mental Evaluation Team (MET) to address mental health responses in the City.
- 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 to partner with the Security Ambassador Program staffed by Block by Block along and around Santa Monica Blvd. to enhance security and promote neighborhood livability, including utilizing the Park Restroom Ambassadors.
- Continue to support the partnership among first responders to examine major special events and adapt to changes required by COVID-19.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Diversity Training for Sheriff Personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Anticipated number of arrests	2,301 Arrests	2,600 Arrests Anticipated	2,600 Arrests Anticipated
Anticipated number of service calls	24,246	21,040 Anticipated	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

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction in spending in response to COVID-19 budgetary constraints. There is no significant change to work plan.

Sheriff & Protective Services	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	21,138,599	22,289,975	19,885,992
Miscellaneous Grant Fund	280,407	100,000	20,000
Sunset Strip BID Fund	108,949	-	-
GASB 34 Fund	575,441	575,441	575,441
Total Sources of Funds	\$22,103,397	\$22,965,416	\$20,481,433
<i>Uses of Funds</i>			
Other Operating Costs	25,753	33,300	30,700
Contracted Services	21,968,157	22,932,116	20,450,733
Capital Projects	109,487	-	-
Total Uses of Funds	\$22,103,397	\$22,965,416	\$20,481,433

EVENT SERVICES: MISSION AND DESCRIPTION

The Event Services Division adds to the vibrancy of the community and at the same time brings international visibility to the City brand. The division provides logistical support, guidance, and streamlined coordination to event 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 Services Division primary goals are to provide a positive experience to event producers and internal partners when they are producing an event. The Division looks to continually improve processes where applicable to streamline efforts and execute an event taking place in the City that reflects the diverse business economy and the City of West Hollywood's unique brand. Provide high level customer service and guidance to Event Producers and interdepartmentally related to logistical support for large scale events.

- Continue event mitigations related to Phase II of West Hollywood Park Master Plan for large scale events through each stage of construction.
- Effectively negotiate large scale event requests, balancing community benefit and community impacts
- Provide logistical support at all phases of production 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 Academy Awards (Oscars) events including, The, Elton John AIDS Foundation's Oscar Party Viewing Party and Fundraiser, The L.A. Marathon, LA Pride Festival and Parade., The HBO Emmy Party and the annual Halloween Carnival.
- 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.
- 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, debrief meetings, and invoicing for large scale events.
- Develop and nurture relationships between the City and new high-profile event productions.
- Continue to review and update processes and procedures as well as technologies that may support the production process
- Provide effective event mitigations during West Hollywood Park Phase II construction.

- Meet with the Senior Project Management Supervisor for regular updates on the project.
- Communicate regularly with event producers.
- Provide support and planning collaboration on facility uses and site plans.
- Produce the West Hollywood Halloween Carnaval
 - Continue to monitor, evaluate, and improve production quality of the Division’s internally produced event.
 - Continue to incorporate the use of various technologies within the event and in support of the event where available.
 - 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.
 - 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.
 - Facilitate logistic coordination between event production partner, multiple City departments, external agencies, business, and neighboring municipalities.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Provide logistics support and coordinate permitting for external and internal Event Producers of large scale events Produce Annual Halloween Carnaval for the City	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.	Provide guidance and support to proposed and approved City hosted Events. Provide support and guidance to internal and external event producers. Continue to work with event producers through the phases of mitigations related to Phase II construction in West Hollywood Park and Facilities.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Policy production	<p>Finalized implementation of updated policies and procedures in support of City Businesses with Special Event activities</p> <p>Reviewed data collection and performance with TRAKiT system for business Special Event permitting</p> <p>Move to external facing testing phase TRAKiT for of all Division Permitting need.</p> <p>Completed work with division developing permits that support business activities outside of Special Event permitting</p>	<p>Review the prior implementation of policies success</p> <p>Implement final TRAKiT for Film permitting</p> <p>Launch external facing TRAKiT for all of the Division Permitting needs</p> <p>Move to external facing testing phase TRAKiT for of all Division Permitting need.</p>	Continue to review and update processes and procedure as well as technologies that may support the production process
Film permitting	<p>Provided guidance and support to proposed and approved Filming in the City.</p> <p>Provided feedback and continue final development of TRAKiT for Film, with IT and Innovations.</p> <p>Evaluated need for quick guide for film permitting process.</p>	<p>Provide guidance and support to proposed and approved Filming in the City.</p> <p>Coordinate and issue Film permits.</p> <p>Provide feedback and continue final development of TRAKiT for Film, with IT and Innovations</p>	Function moved to Communications Department
Community Events	<p>Provided guidance and support to proposed and approved Community Events. Continued to Scale event coord. planning and production. Transitioned Community Events to the Community and Legislative Affairs Division</p>	Function moved to City Manager's Department	Function moved to City Manager's Department

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
<p>Update policy and procedures for Special Event permitting</p> <p>Update Zoning Ordinance language related to Special Event permitting</p> <p>Collaborate with internal partners to refine permitting processes related to events at City businesses</p>	<p>Supported Internal Divisions in the development of new permits in their respective areas that support the new policies in support of city businesses.</p> <p>Completed draft of zone text amendments.</p> <p>Finalized and implement zone text amendments.</p>	<p>Complete implementation of all phases of updated policies and procedures citywide.</p>	<p>Evaluate ancillary permits developed in support of city businesses.</p>
<p>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)</p>	<p>Supported interdepartmental / internal process updates and implementation/usage of TRAKiT for Business Special Event permitting. Tested Updated TRAKiT Modules. Provide feedback.</p> <p>Coordinate with IT and Innovations on public facing portal and payment on site.</p>	<p>Implement forward facing TRAKiT portal including online payment for all of the Division's permits.</p> <p>Coordinate with IT and Innovations on public facing portal and payment on site.</p>	<p>Implement forward facing TRAKiT portal including online payment for all of the Division's permits.</p> <p>Coordinate with IT and Innovations on public facing portal and payment on site.</p>
<p>Develop Event Review process for evaluation of newly proposed events</p>	<p>Implemented Event Review process for internal Special Event requests.</p>	<p>Completed evaluations of Event Review process and develop recommendation for process improvements.</p>	<p>Implementation</p>
<p>Develop appropriate protocols and identify staffing requirement for event and activity co-sponsorship agreements</p> <p>Review of city co-sponsorship agreements for internal producers</p>	<p>Provided oversight and implementation of staffing for event and activity co-sponsorship agreements</p> <p>Worked with Community and Legislative Affairs on transition of completed process to that Division</p>	<p>Implementation of all policies and processes related to co-sponsorship agreements for events and activities with staffing determined to support function.</p>	<p>Implementation</p>

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction in spending in response to COVID-19 budgetary constraints.

Event Services	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	2,456,028	2,512,534	1,362,257
Total Sources of Funds	\$2,456,028	\$2,512,534	\$1,362,257
<i>Uses of Funds</i>			
Wages & Benefits	1,426,775	1,454,057	1,094,281
Other Operating Costs	106,977	200,133	140,632
Contracted Services	922,276	858,344	127,344
Total Uses of Funds	\$2,456,028	\$2,512,534	\$1,362,257

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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

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

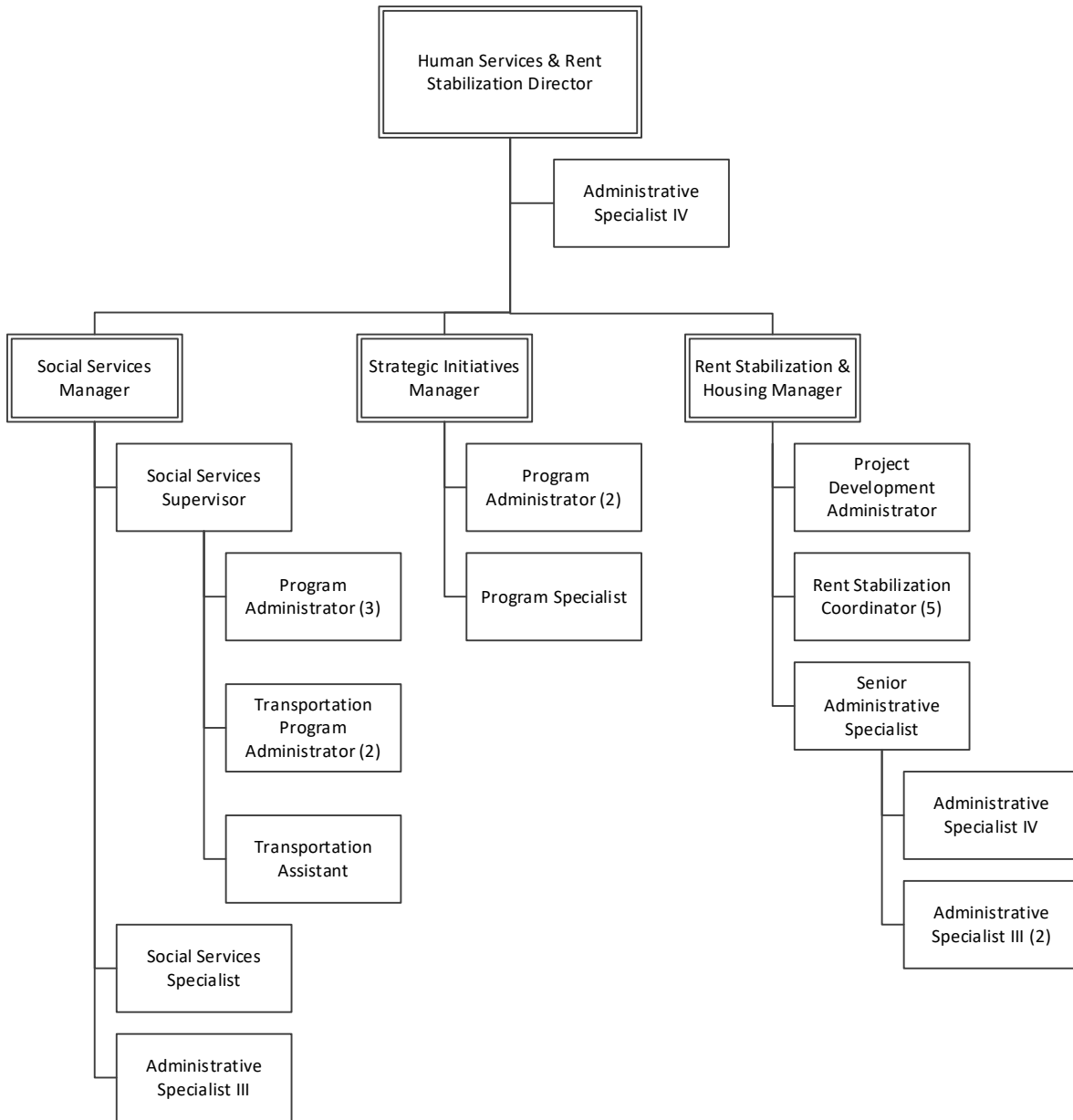
Strategies

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

Measurements

- Update the City's community needs assessment for programs intended to meet the diverse needs of the community.
- Maintain the quality and diversity of social services and expand resources to meet evolving community needs by fostering innovation, collaboration, and coordination among providers.
- Increase affordable housing opportunities while maintaining rent stabilized housing.
- 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.
- 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	FY17	FY18	FY19	FY20	FY21
Director, Human Services & Rent Stabilization (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Recreation Services Manager	1	1	-	-	-
Recreation Supervisor	2	2	-	-	-
Aquatics Supervisor	1	1	-	-	-
Recreation Coordinator	3	3	-	-	-
Aquatics Coordinator	-	-	-	-	-
Senior Lifeguard	4	4	-	-	-
Administrative Specialist III	1	1	-	-	-
Recreation Leader II	3	3	-	-	-
Lifeguard	1	1	-	-	-
Recreation Leader I (full-time)	9	9	-	-	-
Recreation Leader I (part-time)	4	4	-	-	-
Event Services Manager	1	-	-	-	-
Event Services Supervisor	1	-	-	-	-
Event Services Coordinator	3	-	-	-	-
Event Services Technician	1	-	-	-	-
Community Events Coordinator	1	-	-	-	-
Community Events Technician	1	-	-	-	-
Social Services Manager (2131)	1	1	1	1	1
Social Services Supervisor (5290)	1	1	1	1	1
Social Services Program Administrator (5280)	2.8	2.8	1.8	1.8	3
Transportation Program Administrator (5280)	1.8	1.8	1.8	1.8	2
Social Services Specialist (5250)	1	1	1	1	1
Administrative Specialist III (5210)	0.8	0.8	0.8	0.8	0.8
Transportation Assistant (5190)	1	1	1	1	1
Strategic Initiatives Manager (2131)	-	-	1	1	1
Strategic Initiatives Program Administrator (5280)	-	-	1	1	2
Strategic Initiative Specialist (5250)	-	-	-	-	1
Rent Stabilization & Housing Manager (2131)	1	1	1	1	1
Rent Stabilization & Housing Supervisor	1	-	-	-	-
Project Development Administrator (5280)	1	1	1	1	1
Rent Stabilization Coordinator (5270)	5	5	5	5	5
Legal Services Analyst	-	-	1	1	-
Senior Administrative Specialist (5230)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Administrative Specialist III (5210)	2	2	2	2	2
Total for Department	60	51	24	24	27

FY21: An additional Social Services Program Administrator position was added to the Social Services Division. A Strategic Initiatives Specialist position was created for the Strategic Initiatives Division. A Program Administrator position was added to the Strategic Initiatives Division. Legal Services Analyst position returned to Legal Services Division in Administrative Services Department from Rent Stabilization & Housing. (Total positions went up by 3 due to rounding.) Interns: 3 (Social Services-1, Strategic Initiatives-1, Rent Stabilization & Housing-1)

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: One Social Services Program Administrator added. Administrative Specialist III in Social Services Division increased to 0.8 FTE.

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 contact 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.
- 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) and viruses (COVID-19).
- 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 3 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 dissemination of information related to Disabilities Awareness Month, 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 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.
- As directed by LA County DPH, 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 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 City's transit programs.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
<p>Improve the quality of life for community members in need by providing social services through contracts with local nonprofit agencies and transit service providers.</p>	<p>Maintained quality and diversity of social services.</p> <p>Fostered collaboration among social services providers. Social Services agencies will achieve a minimum of 80% progress toward contract goals and outcomes.</p> <p>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.</p>	<p>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.</p> <p>Fostered collaboration among social services providers. Social Services agencies will achieve a minimum of 80% progress toward contract goals and outcomes.</p>	<p>Maintain quality and diversity of social services.</p> <p>Foster collaboration among social services providers. Social Services agencies will achieve a minimum of 80% progress toward contract goals and outcomes.</p>
<p>Update and distribute Social Services information, Senior Resource pamphlet, Social Services Guides, and Transportation brochures and maps.</p>	<p>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.</p>	<p>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.</p>	<p>Continue to develop outreach strategies resulting in the implementation of web-based programming and the distribution of social services brochures and outreach videos.</p>
<p>Aging in Place, Aging in Community-programming for frail seniors and long-term survivors of HIV/AIDS</p>	<p>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.</p>	<p>Supported 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.</p>	<p>Support the implementation of the Year 5 key priorities outlined in the 5-Year AIP-AIC Strategic Plan, with special emphasis for frail seniors and long-term survivors of HIV/AIDS.</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
<p>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.</p>	<p>Monitored and evaluated transit programming, including expanded DAR/TLC service and Hollywood/ Highland shuttle service.</p> <p>Introduced new CNG powered, redesigned Cityline shuttles, featuring original art work on exteriors.</p> <p>Rolled out complete rebranding of the Cityline program.</p> <p>Executed a new contract for On-Call Transit services.</p> <p>Continued to oversee the provision of the PickUp entertainment shuttle service and launched the Sunset Trip pilot entertainment shuttle service.</p> <p>Improved the provision of transit information to the community by marketing the City's transit programs through a variety of platforms.</p>	<p>Continued to monitor and evaluate existing transit programming including fixed route, DAR/TLC and On-call services.</p> <p>Continued to identify ways to improve the marketing of the City's transit program to the community.</p>	<p>Continue to monitor and evaluate existing transit programming including fixed route, Dial-A-Ride/TLC, and On-Call services.</p> <p>Respond to projected revenue decreases by adjusting services offered by each of the City's transit programs.</p> <p>Continue to identify ways to improve the marketing of the City's transit programs to the community.</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
<p>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.</p>	<p>Provided Council with an update on implementation of the recommendations presented in the 2017 transit analysis.</p> <p>Awarded and negotiated new contracts for service based on feedback and priorities identified in the 2017 Transit Service evaluation.</p> <p>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.</p>	<p>Continued to monitor community need and monitored program performance.</p> <p>Provided a recommendation to the City Council on the continuance of the Sunset Trip.</p> <p>Implemented changes to the City's bus pass program, which made the program free to participants.</p>	<p>Continue to monitor community need and transit program performance.</p> <p>Provide the City Council and Transportation Commission an update on the performance of each of our transit programs.</p>
<p>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.</p>	<p>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.</p>	<p>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; the prevention of drug overdose using harm reduction techniques; and the dissemination of information to help prevent transmission of COVID-19</p>	<p>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; the prevention of drug overdose using harm reduction techniques; and the dissemination of information to help prevent transmission of COVID-19</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Develop, maintain and utilize statistical data and community input to inform Social Services and Transit programmatic and funding decisions.	<p>Provided staff support to the Community Study consultant conducting the 2019 Community Study.</p> <p>Continued to convene the staff working group to monitor and support the implementation of the Community Study.</p> <p>Made the final Community Study report available to interested applicants responding to the 2019 Social Services RFP.</p>	Utilized 2019 Community Study to determine community needs and corresponding programmatic and funding priorities for 2019-2022 funding cycle.	<p>Continue to reference the 2019 Community Study to determine community need and corresponding funding priorities.</p> <p>Continue to analyze transit data provided by contracted providers and community feedback to determine community need and funding priorities.</p>

PROVISIONS OF THE BUDGET

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

Social Services	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	6,420,464	6,686,232	6,427,495
Miscellaneous Grant Fund	745,866	57,559	57,559
Proposition A Fund	4,341,841	4,545,299	3,760,634
Proposition C Fund	20,766	28,923	29,332
CDBG Fund	33,368	36,396	50,000
Total Sources of Funds	\$11,562,305	\$11,354,409	\$10,325,020
<i>Uses of Funds</i>			
Wages & Benefits	1,567,896	1,617,415	1,526,727
Other Operating Costs	96,605	145,181	130,421
Contracted Services	8,969,292	9,491,813	8,667,872
Capital Projects	928,512	100,000	-
Total Uses of Funds	\$11,562,305	\$11,354,409	\$10,325,020

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.
- Lead the City's efforts for the LAHSA (Los Angeles Homeless Services Authority) annual countywide point-in-time Homeless Count to obtain an approximate number of people who are experiencing homeless in West Hollywood.
- 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.

Strategic Initiatives

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Poverty Reduction	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.	Implement interventions to reduce poverty; interventions and evaluation measures. Evaluate and adjust program as appropriate to achieve outcomes.
Homeless Initiative	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.	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	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.	Implement Year 4 key priorities as outlined in the 5-year Strategic Plan and evaluation.
LA County Lesbian and Bisexual Women’s Health Collaborative	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.	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.

Strategic Initiatives	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	501,282	811,255	1,081,647
Miscellaneous Grants	16,632	-	-
Total Sources of Funds	\$517,915	\$811,255	\$1,081,647
<i>Uses of Funds</i>			
Wages & Benefits	359,692	471,114	804,905
Other Operating Costs	33,410	82,541	64,142
Contracted Services	124,812	257,600	212,600
Total Uses of Funds	\$517,915	\$811,255	\$1,081,647

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.

The Division develops and administers housing policy and programs to maintain and increase affordability in West Hollywood. The Division works to maintain and increase supply of affordable housing and the 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; administers the City's Rent Stabilization Ordinance and tenant protections; and advises the City Manager and City Council on housing policy.

GOALS AND OBJECTIVES

The Division's goal is to create and maintain housing opportunities and protections that continue to meet the community's needs. The Division strives to meet this goal by working to assure housing options remain available and affordable to the range of households living and working in West Hollywood, while creating additional affordable housing and housing that is affordable to present and future community members.

Ongoing Operations

- Implement the policies and programs in the City's Housing Element. Collaborate with stakeholders to problem-solve and meet demands for affordable housing.
- Provide guidance and counseling on local and state housing rules and protections. Provide information to tenants and property owners including rights and responsibilities under the Rent Stabilization Ordinance and other local and state housing programs, and connection to other agencies such as the Coalition for Economic Survival (CES) Tenants Rights Clinic and Bet Tzedek.
- Process petitions for rent adjustment and maximum allowable rent determination and appeals of the examiner's decision (available to tenancies subject to the Annual General Adjustment and minimum maintenance standards in the RSO).
- Support the Rent Stabilization Commission in hearing appeals of the hearing examiner's decision, and policy explorations related to rent stabilization.
- Manage the rent stabilized tenancy database, recording new tenancies, collecting annual program fees, processing exemptions, and issuing fee rebates.
- Monitor units vacated through no-fault eviction (Ellis Act, owner occupancy), and Section 8 contract cancellations.
- Support displaced tenant households through a contracted relocation service provider paid with fees provided by the property owner removing the rental units from the housing market.

- Administer the rental inclusionary housing program, waitlist, lease up of units, and annual certification of rents and household incomes, and affordable ownership inclusionary opportunities.
- 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.
- Advance tenant protections with Legal Services, Code Compliance, and other divisions, and other rent programs to develop legislation.
- Receive and record three-day notices and unlawful detainer actions, maintain information files on RSO properties and inclusionary housing units and fulfill requests for public records.
- Oversee tenant habitability plans during seismic retrofitting work and for major renovation at occupied rental properties.
- Oversee, review and record buy-out agreements in compliance with the City's rules and requirements.
- 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

- Initiate and complete the state required update to the City's Housing Element by October of 2021. This is a collaborative project with the Long Range Planning Division, with support from the Social Services and Strategic Initiatives Divisions.
- Present final affordable housing pilot programs for consideration by the City Council, including a small site acquisition program, affordable homeownership open market program and inclusionary program, and affordable accessory dwelling unit program.
- Continue to adjust and introduce process changes to the RSO tenancy registry database system and procedures to maintain level of customer service while improving administrative efficiencies and reducing process and paper.

Rent Stabilization & Housing

- Finalize revisions to the inclusionary rental program administrative guidelines and rent schedules and present to the City Council for consideration.
- Assess and identify process improvements for the rental inclusionary housing program that reduce lease up time and expedite referrals from the city to fill vacant apartments in the inclusionary rental program.
- Continue exploring options for new housing projects, partnerships for affordable housing and other means of increasing housing affordability in West Hollywood.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Implement 2013-2021 Housing Element Update	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.	Completed pilot programs to expand housing affordability and developed a tenant right to counsel option for consideration by the City Council.	Complete actions to implement the 2013-2021 Housing Element Update. Compile and assess accomplishments to inform next Housing Element Cycle (2021-2029)
Complete the Housing Element Update for the planning period 2021-2029. Implement programs to fulfill the Housing Plan once updated		Began planning for, and released an RFP for consultant services for the upcoming 2021 housing element update.	Initiate and complete the Housing Element update, including state certification, for 2021-2029 by October 2021.
Timely respond to inquiries - phone calls, email requests, public counter visits	Maintained the current 95% rate of one day response to phone and email inquiries. Help visitors to the public counter promptly.	Maintained the current 95% rate of one day response to phone and email inquiries. Helped 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.

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
<p>Maximize potential to develop affordable housing while maintaining and recapturing existing natural occurring housing affordability</p>	<p>Identified new potential affordable housing sites and conducted initial feasibility.</p> <p>Issued \$2.1M loan for housing to LA LGBT Center (13 units filled from WeHo Waitlist).</p> <p>Completing a report on housing for 2018-2019</p>	<p>Identified and assessed potential for affordable housing at three sites.</p> <p>Adjusted the in-lieu fee structure to maximize revenues while not impacting the development market.</p> <p>Developed for City Council consideration a potential new processing fee for agreements, and rental unit annual administration fee.</p> <p>Opened the inclusionary program waitlist and received 4,000 new persons interested in housing.</p> <p>Initiated changes to the inclusionary rental program to improve response time for lease ups, and to simplify annual reporting.</p> <p>Reviewed and updated admin. guidelines.</p> <p>Completed all annual housing reporting for state agencies on time.</p>	<p>Identify at least three sites to explore potential for affordable housing.</p> <p>Identify and maximize county and state funding in local projects in partnership with non-profit providers</p> <p>Oversee the inclusionary housing program rental units, homeownership, and in-lieu/impact fees collected.</p> <p>Assess; propose uses of the Housing Trust Fund maximizing units produced and greatest leverage of other funding sources.</p> <p>Assess progress in developing housing annually.</p>
<p>Periodically review the Rent Stabilization Ordinance and Rent Regulations, and other local and state rent and tenancy protection programs, rules and requirements</p>	<p>Amended the RSO to require habitability requirements during seismic retrofitting, and requirements for buyout agreement.</p>	<p>No changes were made to the Rent Stabilization Ordinance; however, the State adopted an anti-rent gouging program. Staff developed guidance to understand when the state program applies opposed to when the local West Hollywood rental laws and regulations apply.</p>	<p>Assess rent and tenancy protections, identify potential changes to maintain and improve protections, propose changes as needed to maintain effective protections.</p>

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Manage impacts to tenant habitability, and establish and administer a program regulating tenancy buy-outs, among other programs ensuring tenants are not displaced by seismic retro-fitting improvements	<p>Implemented tenant habitability and tenant buy-out requirements.</p> <p>Completed the study of possible grant funding.</p> <p>Completed the exploration of potential landlord/ tenant cost-sharing.</p>	<p>During the fiscal year staff managed tenant habitability plans at all residential seismic retrofit projects sites in the city.</p>	<p>Administer tenant habitability requirements, buyout requirements.</p> <p>Coordinate with Building and Safety on grants for retro- fitting.</p> <p>Communicate program requirements and support landlords and tenants through the retro- fitting process</p>
<p>Provide educational opportunities for tenants, landlords, and the real estate community</p> <p>Develop informational tools for assisting community members to be their own best advocates.</p>	<p>Held RSO tenant and landlord training institutes.</p> <p>Continued providing informational handouts, and increased information on the website.</p>	<p>Educational training seminars on the City's RSO and the state rent program where held in Jan/Feb, and in Sept/Oct.</p>	<p>Continue to offer and expand educational seminars and webinars are various housing topics.</p> <p>Provide one on one housing counseling and guidance on local programs and state programs, housing rules and requirements.</p>
Maintain and expand community engagement and outreach	<p>Provided bi-annual rent stabilization newsletters.</p> <p>Collected online surveys for housing needs.</p> <p>Completed outreach for the Rent Stabilization Commission's landlord/tenant cost-sharing exploration: direct mailers, town-hall meetings, online survey.</p> <p>Held two community meetings on housing.</p> <p>Supported boards and commissions and attended city events.</p>	<p>Two community town hall style meetings were held on housing programs.</p> <p>Informational handouts on the RSO were translated into Spanish. The handouts were already in Russian: 1. Guide to hearings, 2. Rent Stabilization Rules</p> <p>Both newsletters included inserted in Russian and Spanish.</p>	<p>Provide semi-annual newsletters, annual program reports, and a wide variety of informational brochures, handouts, and guides both on the City's website and at the public counter in City Hall.</p> <p>Expand outreach information to include webinars and video interviews on various topics.</p> <p>Translate all information and guides into Russian and Spanish</p>
Collaborate to enact legislative initiatives at the State and local level	<p>Worked on legislation addressing tenant protections, rent and affordable housing.</p>	<p>Continue to work with partner agencies to develop and advance local and statewide legislation.</p>	<p>Continue to collaborate with legislative affairs staff and partner agencies to develop and advance local and statewide legislation.</p>

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Current Status of Affordable Housing in West Hollywood	<u>Total: 1,272 units</u> Inclusionary: 327 City Loans: 390 No City Reg: 189 County: 366	<u>Total: 1,290 units</u> Inclusionary: 345 City Loans: 390 No City Reg: 189 County: 366	TBD
Affordable units in construction	Inclusionary: 58	Inclusionary: 65	TBD
Affordable units approved/not built	Inclusionary: 63	Inclusionary: 60	TBD
Affordable units under review	Inclusionary: 47	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.

Rent Stabilization & Housing	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	1,784,819	2,327,864	2,090,473
Housing Trust Fund	2,768,827	338,774	433,354
Successor Agency	173	-	-
Total Sources of Funds	\$4,553,818	\$2,666,638	\$2,523,827
<i>Uses of Funds</i>			
Wages & Benefits	1,395,447	2,038,973	1,868,465
Other Operating Costs	241,782	232,065	204,762
Contracted Services	2,916,589	395,600	450,600
Total Uses of Funds	\$4,553,818	\$2,666,638	\$2,523,827

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COMMUNITY SERVICES DEPARTMENT

Community Services includes the Urban Design & Architecture Studio Division (UDAS), the Facilities and Recreation Services Department (FRS), the Department of Public Works (DPW), and the Planning & Development Services Department (PDS). 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

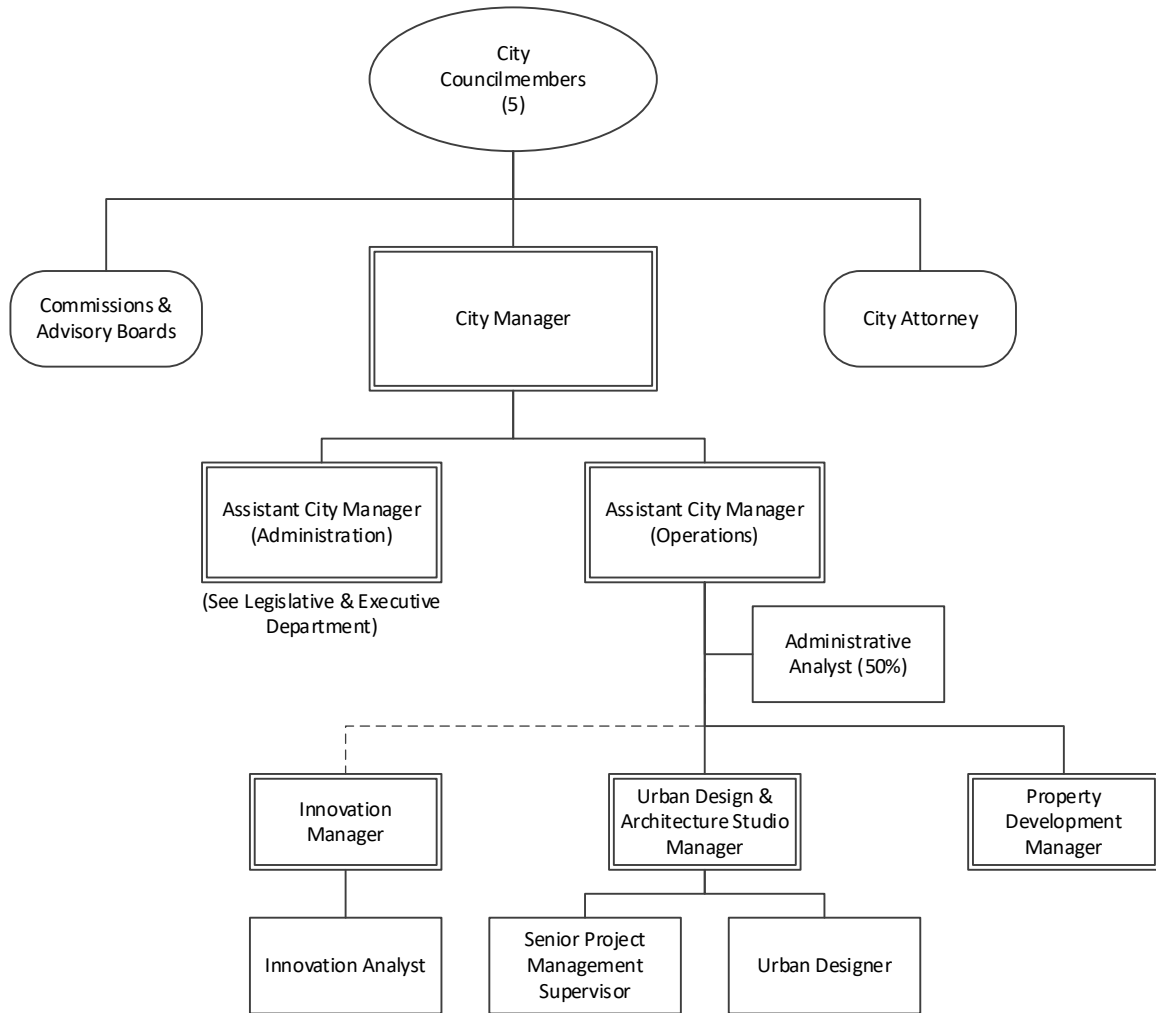
- Provide the greatest level of service to the community.
- Pursue improvements to how we deliver service to our constituents.

Strategies

- Coordinate inter-departmental services to more efficiently address quality of life issues within the community.
- Anticipate possible issues that may negatively affect the community and work to strategically mitigate them.
- Manage the on-call architectural services provided to the City.
- Oversee the design and construction of City capital projects.
- Act as liaison between all City departments and divisions that are relevant to the design and development process.
- Provide technical support on residential and commercial development.

Measurements

- Progress towards implementation of streamlined processes to better serve our constituents.
- Progress towards piloting technologies to better serve our community.
- Progress on capital program



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

Positions	FY17	FY18	FY19	FY20	FY21
Assistant City Manager, Operations (1200)	-	-	-	-	1
Deputy City Manager (1320)	-	1	1	1	-
Property Development Manager (2131)	-	-	-	-	1
Urban Design & Architecture Studio Manager (2131)	-	-	1	1	1
Principal Planner (5310)	-	-	1	1	-
Urban Designer (5300)	-	-	1	1	1
Senior Project Management Supervisor (5300)	-	-	1	1	1
Associate Planner (5280)	-	-	1	1	-
Total for Department	-	1	6	6	5

FY21: Deputy City Manager reclassified to Assistant City Manager, Operations. Property Development Manager position created in Community Services Administration Division and Principal Planner position frozen in Urban Design and Architecture Studio Division. Associate Planner moved from Urban Design & Architecture Studio Division to Long Range Planning Division in Planning & Development Services Department. Innovation Division moved to City Manager's Department from Economic Development Department and reports to Assistant City Manager, Operations. Interns: 1 (UDAS).

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 Development Department renamed to Planning and Development Services. Deputy City Manager appointed to oversee the Community Services Department. Innovation Division moved from Legislative & Executive / City Manager's Department to the Economic Development Department.

Highlights: Positions highlighted in grey are not included in Departmental Totals. Highlighting indicates the position reported to a Department or Division that has since been reorganized and no longer appears elsewhere in the Work Plans.

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 Assistant 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 department manages the City's Capital Improvement Project work programs.

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.

FY21 Departmental Priorities

1. R2 to R4 Multi-Family Development Standards
 - Revise and update multi-family development standards per Council Directive
 - Funded by State Grant. No COVID-19 impact anticipated at this time.
2. AIDS Monument Project
 - Work with FAM to complete design criteria, facilitate design/build contract selection process and oversee permitting and construction processes.
 - Time sensitive design and permitting efforts in order to be ready for construction once WEHO Park is complete in 2021. Minimal impact from COVID-19.
3. Plummer Park Comprehensive Improvement Plan
 - Redevelopment funds allocated for initial phase of improvements to the park, possible retrofitting and refashioning of existing facilities.
 - Project can move forward with initial studies internally in advance of community outreach efforts in early 2021. Public interaction could be impacted by COVID-19, especially if public assemblies are limited in 2021.

4. Coast Playhouse: Facility Assessment and Alternatives for Upgrades
 - Work with contractor to assess necessary upgrades to building systems and disability upgrades. Generate programming and use of space alternatives with associated cost estimates for City Council consideration
 - Facility assessments can proceed as building is unoccupied and unprogrammed.

5. Hart Park Improvements: Community Outreach & Concept Design
 - Disability upgrades and general improvements to Park exterior facilities
 - Outreach to Boards and Commissions and community is on hold due to COVID-19 restrictions

6. 1343 Laurel House & Park: Feasibility and Programming
 - Provide ongoing maintenance and initiate feasibility study exploring adaptive reuse options based on City Council direction.
 - Feasibility studies can proceed without significant impact from COVID-19.

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. The FY21 work plan includes the addition of a new position approved in FY20, the Property Development Manager.

Community Services Administration	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	508,922	528,851	562,844
Debt Funded Capital Projects	16,232,305	-	151,434
Total Sources of Funds	\$16,741,227	\$528,851	\$714,278
<i>Uses of Funds</i>			
Wages & Benefits	478,058	448,680	650,407
Other Operating Costs	20,074	30,171	23,871
Contracted Services	10,790	50,000	40,000
Capital Projects	16,232,305	-	-
Total Uses of Funds	\$16,741,227	\$528,851	\$714,278

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 spaces and for private development's relationship to public space. The division provides leadership in the development of new and refinement of existing urban design goals, policies, standards and criteria. The division also 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 projects.

GOALS AND OBJECTIVES

It is the primary goal of the Urban Design and Architecture Studio to reinforce West Hollywood as a place of design innovation by encouraging thoughtful, well-designed projects by establishing a vision for the public realm and how private projects might better respond to the natural and built environment. Additionally, the division strengthens interdepartmental coordination by acting as a collaborative entity, working with relevant Departments and Divisions to address specific needs or unique challenges of each project.

Ongoing Operations

- Conduct urban design and architectural review for projects in the concept design, planning and entitlements, and building permit review stages.
- Provide support and guidance to the Director of Planning & Development, the Planning Commission and the Planning Commission Design Subcommittee regarding design issues, challenges, and opportunities.
- Update existing and prepare new public-oriented materials to guide development including objective urban design and architecture standards, guidelines, and best practices.
- Provide urban design support and new policy analyses for the Long Range Planning Division and the Engineering Division.
- Manage the on-call design professional and design-based contract services provided to the City.
- Provide technical support, coordination, and input with regard to the City's built environment goals including green building programs and climate action plan implementation.
- Interface with the City's California Access Specialist, urban & landscape design professional(s), sustainability professional(s), and historic preservation expert(s).
- Provide the capacity and resources to analyze and test proposed land-use policies prior to implementation.

- Support community education efforts and public awareness programs that address issues and opportunities related to resilience, climate change, greening the city, complete streets and other topics that fall within the natural and built environment spectrum.

Special Projects

- AIDS Monument.
- Plummer Park Visioning.
- R2-R4 Multi-Family Neighborhood Standards studies and recommendations.
- Remaining R1 Neighborhood Design Guidelines and Zoning Overlay Study.
- Update Exemplary Design guidelines and policy application
- Commercial Height Measurement Standards.
- Green Space in Commercial Projects
- Tree Canopy research and policy development.
- Coast Playhouse upgrades and improvements.
- Hart Park upgrades and improvements
- 1343 Laurel House updates and adaptive-reuse alternatives
- Metro Division 7 Street Frontage concepts.
- Log Cabin assessments.
- Initiate Eastside Commercial Design Guidelines.

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 expenditures includes a reduction in operational spending in response to COVID-19 budgetary constraints, as well as a transfer of Measure M funding for Metro Rail advocacy and analysis to the Planning & Development Services Department.

Urban Design & Architecture Studio	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	666,552	1,621,983	985,447
Measure M	-	490,000	-
Total Sources of Funds	\$666,552	\$2,111,983	\$985,447
<i>Uses of Funds</i>			
Wages & Benefits	532,941	927,645	665,610
Other Operating Costs	50,707	79,338	82,837
Contracted Services	82,905	845,000	237,000
Capital Projects	-	260,000	-
Total Uses of Funds	\$666,552	\$2,111,983	\$985,447

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

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

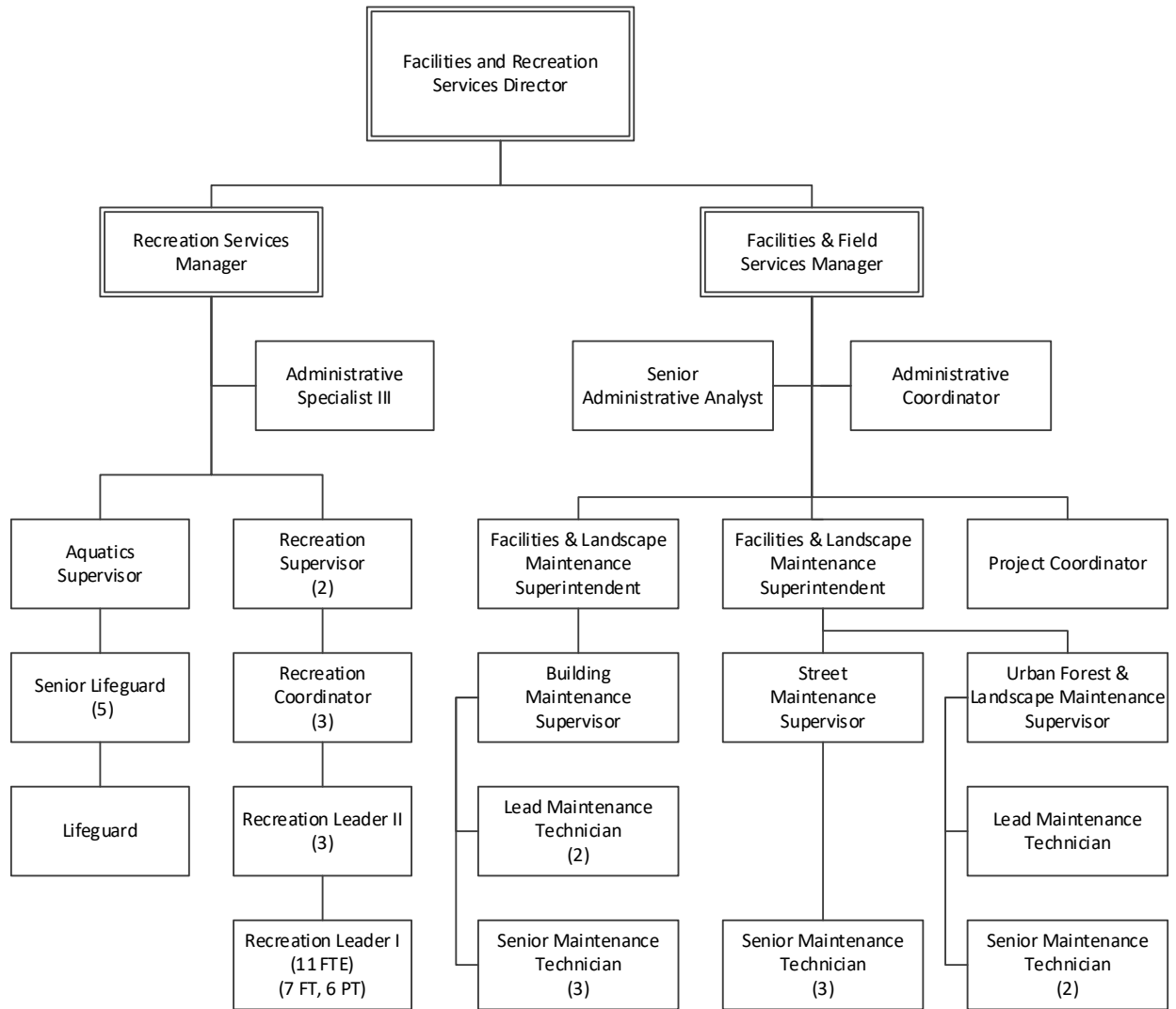
Strategies

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

Measurements

- Develop recreation programs meeting the community's diverse needs for wellness, fitness, and community connections.
- Deliver a high standard of City building and landscape maintenance services to the community.
- Implement projects to enhance the City's park system.

Facilities and Recreation Services



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

Positions	FY17	FY18	FY19	FY20	FY21
Facilities & Recreation Services Director (1300)	-	-	1	1	1
Recreation Services Manager (2131)	-	-	1	1	1
Recreation Supervisor (5280)	-	-	2	2	2
Aquatics Supervisor (5280)	-	-	1	1	1
Recreation Coordinator (5240)	-	-	3	3	3
Senior Lifeguard (5210)	-	-	4.5	4.5	4.5
Administrative Specialist III (5210)	-	-	1	1	1
Recreation Leader II (5170)	-	-	3	3	3
Lifeguard (5160)	-	-	1	1	1
Recreation Leader I (5150)	-	-	10.5	10.5	10.5
Facilities & Field Services Manager (2131)	-	-	1	1	1
Senior Administrative Analyst (5290)	-	-	1	1	1
Facilities & Landscape Superintendent (5290)	-	-	2	2	2
Project Coordinator (5280)	-	-	1	1	1
Administrative Coordinator (5260)	-	-	1	1	1
Building Maintenance Supervisor (5270)	-	-	1	1	1
Street Maintenance Supervisor (5270)	-	-	1	1	1
Urban Forest & Landscape Maint. Supervisor (5270)	-	-	1	1	1
Lead Maintenance Technician (5230)	-	-	2	3	3
Senior Maintenance Technician (5210)	-	-	8	8	8
Parking Manager	-	-	1	-	-
Parking Services & Projects Officer	-	-	1	-	-
Parking Operations Supervisor	-	-	1	-	-
Parking Analyst	-	-	1	-	-
Parking Coordinator	-	-	1	-	-
Permit Services Specialist	-	-	2	-	-
Total for Department	-	-	54	48	48

FY21: No staffing changes were made. There are 10.5 Full Time Equivalent Recreation Leader I positions, currently filled by 7 full-time employees and 6 part-time employees (2 at 75% FTE and 4 at 50% FTE). There are 4 full-time Senior Lifeguards and 1 part-time at 50% FTE.

FY20: Senior Lifeguards (4.5) reclassified to grade 5210, with no change to the job title. 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.

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, West Hollywood Park and Aquatic Center..

FY21 Priorities and Impacts of Covid-10

The citywide budget reductions will eliminate or reduce scheduled maintenance and janitorial services at City facilities, reduce portions of the enhanced cleaning services that are funded through parking meter revenues (these services include pressure washing, night time porters, cleaning of street side trash receptacles and other services) and reduce dog waste station servicing. Tree trimming and other routine maintenance schedules will be modified as necessary to continue to protect public health and safety, minimize public impacts, and reduce costs.

The Recreation division will operate a modified schedule at City parks and City facilities. The West Hollywood Park and Aquatic Center will be closed to accelerate construction of the remainder of that project. Recreation facility operating hours will be impacted by reductions in temporary staff; this may include full closures at various periods throughout the year, such as for two weeks at the end of the calendar year. Keystone program offerings, including summer camps and community events such as Kids Halloween, will be moved to a virtual digital setting through the end of the 2020 calendar year in response to emergency orders and City Council direction to cancel special events and large gatherings during this period.

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 Phase II facilities. Continue implementation of recreation staffing analysis to provide recommendations for staff configuration.
- Research and develop new Standard Operating Procedures for Plummer Park, West Hollywood Park and Aquatic Center that meet criteria for Covid-19.
- Transition division activities, events and programs to a virtual recreation center.
- 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 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.

- 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.
- Enhance the Youth Leadership Program with the 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.
- 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.
- 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 to review 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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Expand recreation programs and educational opportunities for our residents	Provided recreational activities and developed new ones to serve a diverse, multi-generational community.	Expanded current recreational activities and implement new programs for Recreation facilities.	Transition recreation and educational opportunities for constituents to enjoy in a virtual program
Aging in Place, Aging in Community-recreational activities that promote health and wellness of older adults (AIP-AIC)	Provided space for current beWell classes facilitated at park facilities. Continued to offer quarterly senior dances which promote socialization, movement and wellness.	Planned expansion for older adults programming in preparation for WHP Phase II Aquatic and Recreation Center.	Include additional programming for older adults to participate in virtually or in a group online class

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Youth Arts	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.	Coordinated, implemented and evaluated Tot, Youth and Teen activities and programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.	Develop new program opportunities for all participants to become involved in virtual recreation while serving our community
Develop facility use policies and guidelines	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. Facilitate and implement the facility use assessment recommendations to establish policies, procedures and guidelines in preparation for WHP Phase II Aquatic and Recreation Center.	Institute new policies and procedures due to Covid-19 while incorporating the guidelines of the facility use assessment. New protocols will be developed to meet all Federal, State and Local requirements for social distancing.
Recreation Fee Review	Updated and monitored the Recreation Fees.	Continued to review and monitor recreation fees. Worked with Finance to analyze fees and best practices in preparation for WHP Phase II Aquatic and Recreation Center.	Develop new fees as needed to incorporate new virtual recreation classes, contract classes and events.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Recreation ActiveNet implementation	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.	Continued to review and assess ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection. Expanded services and add new modules to enhance services such as sport leagues, etc. in preparation for WHP Phase II Aquatic and Recreation Center.	With the addition of the new Rec Connect module the Division will continue to research and make recommendations to purchase modules that will be helpful as we transition to a virtual recreation center.
Recreation Division Staffing Analysis	Executed and implemented changes to organizational structure in preparation for WHP Phase II Aquatic and Recreation Center.	Implemented changes to organizational structure in preparation for WHP Phase II Aquatic and Recreation Center.	Discuss modifications to staffing and facility hours based on the needs of the city while adhering to new policies and procedures.

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction in operational spending in response to COVID-19 budgetary constraints, resulting in significant changes to the work program and services offered to constituents.

Recreation Services	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	4,377,171	4,392,432	4,196,255
Proposition A Fund	19,563	20,000	15,000
Total Sources of Funds	\$4,396,734	\$4,412,432	\$4,211,255
<i>Uses of Funds</i>			
Wages & Benefits	3,878,379	3,785,306	3,700,628
Other Operating Costs	181,647	225,626	201,527
Contracted Services	336,707	401,500	309,100
Total Uses of Funds	\$4,396,734	\$4,412,432	\$4,211,255

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 2020-21 Capital 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

- Continue as core team member of the City’s Capital Improvements team.
- Administer the Green City Awards in conjunction with Public Facilities Commission.
- 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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Respond to internal and external customers through the customer relationship management system (Public Stuff)	1,400	1,993	2,000
Respond to Maintenance Work Orders (Cartegraph/OMS)	800	1,122	1,200
Administer Facility Maintenance Service Contracts	115	91	95
Administer Capital Improvement Projects	25	35	25
Administer Programmed Maintenance Schedules	15	15	15

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction of operational spending in response to COVID-19 budgetary constraints, resulting in significant changes to the work program and service provisions.

Facilities & Field Services

Services have been adjusted so as to minimize impact to the public. The FY21 budget also includes increases in capital expenditures of approximately \$5.7 million.

Facilities and Field Services	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General	9,421,638	9,279,356	7,841,789
Miscellaneous Grants	200,238	-	-
Measure R	-	173,834	303,834
Gas Tax	923,529	1,086,313	929,131
Park Development (Quimby Act)	240,433	325,000	-
Parking Improvement	133,669	195,935	130,000
Permit Parking	18,739	20,002	20,540
Debt Funded Capital Projects	8,034	-	5,750,000
Landscape District	60,567	207,779	206,000
Street Maintenance	84,211	78,737	80,350
Total Uses of Funds	\$11,091,059	\$11,366,956	\$15,261,644
<i>Uses of Funds</i>			
Wages & Benefits	2,960,097	3,228,528	3,353,121
Other Operating Costs	997,836	1,094,906	913,606
Contracted Services	5,024,614	5,829,232	5,244,917
Capital Projects	2,108,513	1,214,290	5,750,000
Total Uses of Funds	\$11,091,059	\$11,366,956	\$15,261,644

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

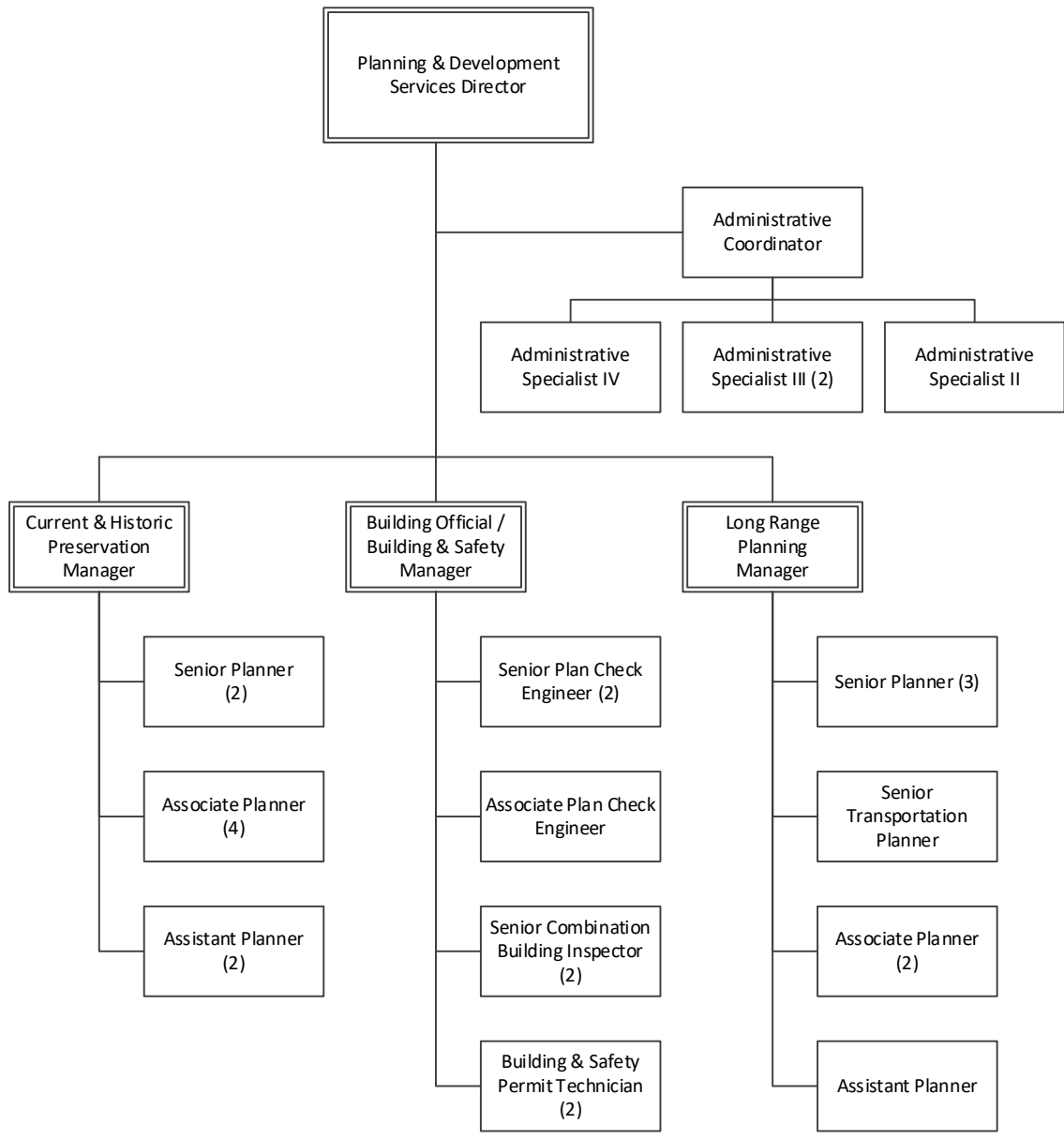
- Protect and enhance neighborhoods.
- Strengthen the local economy.
- Ensure the health and safety of the built environment.
- Increase sustainability and conservation.
- Plan and design community spaces.
- Facilitate informed land use decisions.

Strategies

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

Measurements

- Implementation of design guidelines.
- Implementation of Seismic Retrofit Ordinance.
- Maintain an average waiting time of no longer than 15 minutes at the Planning and Building counters.
- Number of solar panels and EV charging stations.
- Number of public forums for interaction and discussion of land use and transportation issues.



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

Positions	FY17	FY18	FY19	FY20	FY21
Director, Planning & Development Services (1310)	-	-	1	1	1
Director, Community Development (1310)	1	1	-	-	-
Assistant Director (1400)	1	1	-	-	-
Principal Planner (5310)	-	1	-	-	-
Senior Planner (5300)	1	-	-	-	-
Associate Planner (5280)	-	1	-	-	-
Administrative Coordinator (5260)	1	1	1	1	1
Administrative Specialist IV (5220)	-	-	1	1	1
Administrative Specialist III (5210)	-	-	2	2	2
Administrative Specialist II (5190)	1	1	1	1	1
Current & Historic Pres. Planning Manager (2131)	1	1	1	1	1
Senior Planner (5300)	2	2	2	2	2
Urban Designer (5300)	1	1	-	-	-
Associate Planner (5280)	4	4	4	4	4
Assistant Planner (5260)	1	1	2	2	2
Administrative Specialist IV (5220)	1	1	-	-	-
Administrative Specialist III (5210)	1	1	-	-	-
Building & Safety Manager (2131)	1	1	1	1	1
Senior Plan Check Engineer (5290)	3	3	3	2	2
Associate Plan Check Engineer (5270)	-	-	-	1	1
Senior Combination Building Inspector (5270)	2	2	2	2	2
Building & Safety Permit Technician (5220)	2	2	2	2	2
Long Range Planning Manager (2131)	1	1	1	1	1
Principal Planner (5310)	1	1	-	-	-
Senior Planner (5300)	2	2	3	3	3
Senior Transportation Planner (5300)	1	1	-	1	1
Associate Planner (5280)	1	1	1	1	2
Assistant Planner (5260)	1	1	1	1	1
Neighborhood Traffic Mgmt Program Specialist (5250)	1	1	-	-	-
Administrative Specialist III (5210)	1	1	-	-	-
Total for Department	32	33	29	30	31

FY21: Associate Planner moved to Long Range Planning Division from Urban Design and Architecture Studio in Community Services Department. Interns: 4 (2 CHPP, 1 Building & Safety, 1 Long Range Planning). Three positions are being held vacant during the COVID-19 emergency (Associate Planner in Building & Safety, Manager and Associate Planner in Long Range Planning). Interns: 4 (2 in CHPP, 1 in Building & Safety, 1 in Long Range Planning)

FY20: 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.

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.

FY21 Priorities

1. Project Review (Current & Historic Preservation Planning, Building & Safety)
 - All construction projects continue to be reviewed in timely and thorough manner by CHPP and B&S to ensure compliance with Zoning and Building regulations.
 - Impact of COVID-19: Some customer service has been slowed due to the movement to all-online services while other services have been enhanced by all on-line submittal process. The recession may result in fewer project submittals.
2. Seismic Retrofit Program (Building & Safety)
 - The City requires that certain buildings be retrofitted to provide better resistance to earthquakes. The Soft-Weak-Open Faced (Soft-Story) retrofit ordinance is in the full implementation phase with the next phase of implementation for non-ductile concrete and pre-Northridge steel moment frame building strengthening is slated to get underway later this year.
 - Impact of COVID-19: The implementation of the next phase of the program may be delayed in order to provide financial relief to property owners. A delay in the program prolongs West Hollywood's vulnerability to a significant earthquake.
3. Municipal Code changes (Long Range Planning)
 - Long Range Planning leads changes to the Zoning Ordinance and other chapters of the Municipal Code. Many of these changes are required by the State or are directed by the City Council. No impacts are expected due to COVID-19.
4. Climate Action Plan (CAP) (Long Range Planning)

- The CAP addresses new technologies to support climate goals and move the community towards carbon neutrality and climate adaptation. No impacts are expected due to COVID-19.
5. Crenshaw North Extension (Long Range Planning)
- The EIR for the proposed extension is scheduled to go to the Metro Board for approval in late spring/early summer. If this happens then there will be the need to review the proposal and to review land use patterns and possible zoning changes around future train stops
 - Impact of COVID-19: Metro's funding from Measure M sales tax revenue has declined significantly as a result of COVID-19 orders. This may impact Metro's ability for this to move this project forward. However, there may be funding from the federal government as part of a stimulus package that could be applied to this project.
6. Sunset Arts and Advertising Program (Long Range Planning, Current & Historic Preservation Planning)
- This is a program established in FY20 that allocates new digital signage to projects on Sunset.
 - Impact of COVID-19: The pandemic may slow down the submittal of applications for new projects.
7. Historic Preservation Program (Current & Historic Preservation Planning)
- Two projects scheduled for this year are a survey of multi-family properties and an update to Historic Preservation Ordinance.
 - Impact of COVID-19: Both projects are being extended by approximately 6 months so the full cost of the projects can be split between two fiscal years.
8. File imaging Program (Department)
- This is an ongoing program to scan all department files. No impacts are expected due to COVID-19.
9. City-wide Traffic & Mobility Study (Long Range Planning)
- This study is the second part of our improved traffic mitigation program and includes the development of impact fees that are charged to developers that can be used for mobility improvements. No impacts are expected due to COVID-19.
10. Housing Element (Long Range Planning)
- The division will collaborate with the Rent Stabilization & Housing Division to complete the State-mandated update to the City's Housing Element.

- Impact of COVID-19: Rather than contracting out the development of the Housing Element, staff will collaborate to complete most of the project internally with more limited support from consultants.

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.
- Conduct major long range planning projects, including the implementation and maintenance of the General Plan, Climate Action Plan, Zoning Ordinance, and Green Building Program.
- 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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Establish records management plan and digitize paper records.	Began file preparation and scanned 10% of department's completed planning and permit records.	Continue file preparation and scan of 10% of dept.'s completed planning and permit records.	Continue file preparation and scan of 40% of dept's completed planning and permit records.

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. Funds in Measure M have been transferred from Urban Design and Architecture to Planning

Planning and Development Services

Administration for ongoing work on Metro Rail projects. There is no significant change to the work plan.

Planning and Development Services Administration	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	1,012,484	1,294,222	1,243,626
Measure M	342,000	-	490,000
Debt Funded Capital Projects	78,657	100,000	-
Total Sources of Funds	\$1,433,141	\$1,394,222	\$1,733,626
<i>Uses of Funds</i>			
Wages & Benefits	581,348	996,309	1,045,351
Other Operating Costs	128,422	142,913	138,276
Contracted Services	644,714	155,000	550,000
Capital Projects	78,657	100,000	-
Total Uses of Funds	\$1,433,141	\$1,394,222	\$1,733,626

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, reviewing and providing recommendation on designation of 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 and certain Administrative Permits for outdoor spaces above the first floor.

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, virtual public counter, in-person and virtual appointments, phone inquiries, and all other requests for information.
- Encourage preservation of the City's cultural resources through periodic updates to the City's historic resources inventory through historic resources surveys and hosting the annual Historic Preservation celebration.

Special Projects

- Implementation of Historic Apartment Preservation Program designated multi-family buildings.
- Development of amendments to the West Hollywood West Design Guidelines.
- City-wide historic resources survey of multifamily zoning districts (Phase 1).

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Improve customer service by returning calls within 24 hours.	80%	80%	Maintain at least 80% of calls returned within 24-hour goal.
Improve customer service by reducing wait time at public counter to maximum 15 minutes.	Average wait time reduced to 8 minutes.	Maintained average wait time.	Continue to maintain or reduce average wait times.
90% of Planning Commission & Historic Preservation staff reports available to public 7 days prior to any public hearing.	Met goal	Met goal	Meet or exceed goal.

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 expenditures include a reduction of approximately 8% in operational spending in response to COVID-19 budgetary constraints. There is no significant change to the work plan.

<i>Current & Historic Preservation Planning</i>	<i>FY 2018-19 Actual</i>	<i>FY 2019-20 Budget</i>	<i>FY 2020-21 Proposed</i>
<i>Sources of Funds</i>			
General Fund	2,272,251	2,217,798	2,044,584
Total Sources of Funds	\$2,272,251	\$2,217,798	\$2,044,584
<i>Uses of Funds</i>			
Wages & Benefits	1,905,005	1,801,861	1,677,767
Other Operating Costs	290,120	284,937	252,917
Contracted Services	77,126	131,000	113,900
Total Uses of Funds	\$2,272,251	\$2,217,798	\$2,044,584

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 building standard amendments in the municipal code 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 Program 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 all City Hall business hours to improve customer service.
- Provide counter and online services and inspections Monday through Friday.
- Continue enhancements and maintenance of TRAKIT permitting system and the divisions' electronic plan check program

Special Projects

- Reorganize building plan storage and retrieval system.
- Enhancements 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.
- 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 full implementation phase for launch of new electronic plan review program and provide continuous training for both staff and public.
- Establish a platform to provide full online divisional services.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
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.	38% of plan checks received approved over the counter.	Maintained a high percentage of over-the-counter reviews.	Continue to maintain and track process. Strive to meet 100% on time goal and maintain a high percentage of over-the-counter reviews.
Next Day Inspection Response.	90% of inspections were next day inspections.	90% on time goal.	Continue to meet goals.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Improve customer service by reducing wait time at public counter to maximum 15 minutes.	Average wait time 13 minutes.	Maintained average wait time of 13 minutes or less.	Continue to maintain or reduce average customer wait times. Incorporate online services.
Issuance of certain permits online (reroof, electrical, plumbing, and mechanical permits).	Utilized e-TRAKiT system. Provided upgrades to enhance system and workflow.	Utilize e-TRAKiT system. Provided upgrades to enhance system and workflow and incorporated system into upcoming e-plan check program.	Fully implement an online platform for applicants to apply for all building permit types electronically.
Implement a Citywide seismic safety retrofit program.	Implemented Seismic Ordinance Send notifications to property owners of buildings identified in Priority I and II of Soft Story Ordinance (Approximately 394 buildings).	Maintain Seismic Ordinance. Sent 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.	Continue implementation of seismic program. Provide community with resources for program compliance, continue to look for funding opportunities for property owners, and provide training for staff and the public.

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.

Building & Safety	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	\$3,205,271	\$2,210,990	\$2,286,193
Total Sources of Funds	\$3,205,271	\$2,210,990	\$2,286,193
<i>Uses of Funds</i>			
Wages & Benefits	1,060,488	1,482,658	1,605,119
Other Operating Costs	134,397	183,332	164,574
Contracted Services	2,010,386	545,000	516,500
Total Uses of Funds	\$3,205,271	\$2,210,990	\$2,286,193

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, transportation, 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, urban design, and community health into daily decision making.

- Advance efforts to secure Metro Crenshaw-North Rail Line Extension at strategic locations within West Hollywood.

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.
- Update the City's 2011 Climate Action Plan to address new technologies to support climate goals and to move the community towards carbon neutrality and climate adaptation.
- Provide ongoing staffing to the City's representative on the Clean Power Alliance board.
- Manage ongoing sustainability programs such as EV charging readiness, solar technical assistance, outreach campaigns and initiatives, etc.
- 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.
- 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 & 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.
- Collaborate with Housing & Rent Stabilization Division and Urban Design & Architecture Studio on housing policies related to microunits, the missing middle, housing on underutilized properties, & inclusionary zoning for mixed-use properties.
- Develop concepts and designs for three gateways on the Sunset Strip to strengthen its identity and serve as locations for public realm activations.

- Develop and manage the Sunset Boulevard Off-Site Advertising Signage Program to help guide the future of off-site advertising signs on the Sunset Strip, provide guidelines to set an appropriate quantity of new signs, ensure creativity, improve aesthetics, and accommodate new technology.
- Finalize updates to West Hollywood West Design Guidelines, in collaboration with Current & Historic Preservation Planning and Urban Design & Architecture Studio

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNING FOR FY 20-21
Update the zoning ordinance as needed to reflect changes in city policy or requirements of state law.	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.	Prepared amendments to address topics directed by the City Council, and in response to changes in state law.	Complete targeted workflow for zone text amendments related to changes in state law, dwelling unit lease terms, short-term rentals, billboards not on sunset, parklets, etc.
Complete, Adopt, and Implement provisions of the West Hollywood Design District Streetscape Master Plan.	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.	Worked 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.	Work with 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.	Collaborated with Parking Division on program operations and Bike Share Connect interoperability	Terminated WeHo Pedals program and replace with dockless e-bike share pilot program.	Establish a citywide dockless e-bike or other micro-mobility pilot program & establish success metrics.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNING FOR FY 20-21
<p>Maintain a geographic balance of projects to ensure that the needs of all neighborhoods and commercial districts are addressed over time.</p>	<p>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.</p>	<p>Supported 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,</p>	<p>Continue ongoing initiatives in areas across the City, including Design District Streetscape MP, Eastside Communities Priorities Plan, Sunset Arts & Advertisement Program, & WeHo West</p>
<p>Encourage more community participation and transparency in the planning process by establishing metrics for success.</p>	<p>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.</p>	<p>Continued to increase the number of residents participating in planning projects, including via online engagement tools and pop-up events.</p>	<p>Record number of and attendance at opportunities for community participation (virtual & in-person) to establish a baseline; Establish baseline metrics for number of views on social media, webpage clicks, mailers, notices, etc. to measure reach within community</p>
<p>Expand and enhance sustainability programs and policies.</p>	<p>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.</p>	<p>Initiated update to Climate Action and Adaptation Plan/pathway to Net Zero, continued community choice energy, solar technical assistance, EV charging technical assistance, water efficiency programs, Westside Energy Partnership.</p>	<p>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.</p>

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 expenditures include a reduction in operational spending in response to COVID-19 budgetary constraints.

Long Range Planning	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General	2,144,909	2,140,460	1,435,950
Air Quality Improvement	23,321	50,000	40,000
Gas Tax	1,314	5,000	5,000
Proposition A	5,853	-	-
Proposition C	39,591	57,033	57,113
Traffic Mitigation	33,112	41,657	7,601
Total Sources of Funds	\$2,248,099	\$2,294,150	\$1,545,664
<i>Uses of Funds</i>			
Wages & Benefits	1,362,485	1,513,976	1,293,965
Other Operating Costs	183,591	203,874	188,400
Contracted Services	693,209	576,300	63,300
Capital Projects	8,814	-	-
Total Uses of Funds	\$2,248,099	\$2,294,150	\$1,545,664

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 to upgrade city infrastructure; improve the transportation system by working to improve vehicular, pedestrian, and bicycle traffic; and balance the economic vitality of the City while maintaining the quality of life for our residents.

Departmental Goals

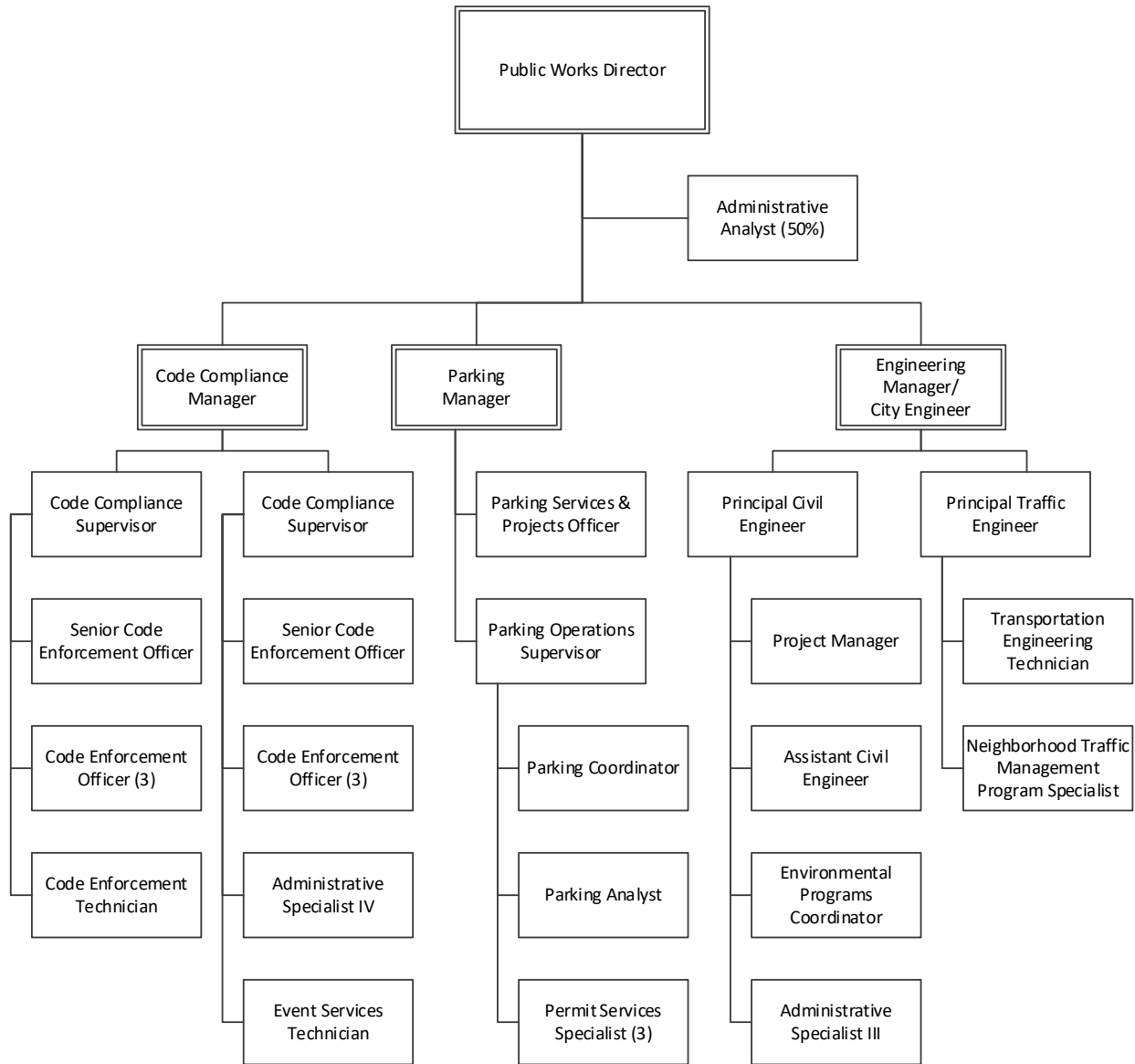
- Invest in and maintain City infrastructure.
- Improve the transportation system.
- Enhance the quality of life for our residents and businesses.
- Promote innovation.

Strategies

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

Measurements

- Convert street light fixtures to higher efficiency LED.
- Identify creative solutions to assist with regulating Short Term Rentals.
- Implement technologies into parking operations to streamline processes and enhance the customer service experience.
- 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	FY17	FY18	FY19	FY20	FY21
Director, Public Works (1310)	1	1	1	1	1
Administrative Analyst (5280)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	-	-	-
Administrative Specialist III	2	1	-	-	-
Facilities & Field Services Manager	1	1	-	-	-
Senior Project Management Supervisor	1	1	-	-	-
Project Coordinator	1	1	-	-	-
Senior Administrative Analyst	1	1	-	-	-
Administrative Coordinator	-	1	-	-	-
Facilities & Landscape Superintendent	2	2	-	-	-
Building Maintenance Supervisor	1	1	-	-	-
Urban & Forest Landscape Maint. Supervisor	1	1	-	-	-
Street Maintenance Supervisor	1	1	-	-	-
Lead Maintenance Technician	2	2	-	-	-
Senior Maintenance Technician	8	8	-	-	-
Code Compliance Manager (2131)	1	1	1	1	1
Code Compliance Supervisor (5280)	1	1	2	2	2
Senior Code Enforcement Officer (5250)	2	2	2	2	2
Code Enforcement Officer (5230)	6	6	6	6	6
Event Services Technician (5230)	-	-	-	-	1
Administrative Specialist IV (5220)	-	-	1	1	1
Code Enforcement Technician (5210)	-	-	-	1	1
Parking Services Manager (2131)	1	1	-	1	1
Parking Services & Projects Officer (5280)	1	1	-	1	1
Parking Operations Supervisor (5280)	1	1	-	1	1
Parking Analyst (5260)	1	1	-	1	1
Parking Coordinator (5230)	-	-	-	1	1
Permit Services Specialist (5210)	2	2	-	2	3
Taxi Specialist (position ended)	1	1	-	-	-
Engineering Manager (2131)	1	1	1	1	1
Principal Civil Engineer (5310)	1	1	1	1	1
Principal Traffic Engineer (5310)	-	-	1	1	1
Senior Civil Engineer (5300)	1	1	-	-	-
Senior Transportation Planner (5300)	-	-	1	-	-
Project Manager (5290)	-	-	-	1	1
Assistant Civil Engineer (5280)	2	2	2	1	1
Environmental Programs Coordinator (5280)	1	1	1	1	1
Transportation Engineering Technician (5260)	1	1	1	1	1
Neighborhood Traffic Mgmt. Specialist (5250)	-	-	1	1	1
Administrative Specialist III (5210)	-	-	1	1	1
Total for Department	48	48	24	31	33

FY21: The Event Services Technician position transferred to Code Compliance from Event Services Division in Economic Development Department. Senior Code Compliance Officer, Code Compliance Officer, and Code Compliance Technician positions were retitled to Senior Code Enforcement Officer, Code Enforcement Officer, and Code Enforcement Technician. An additional Permit Services Specialist was added in Parking Division. Interns: 2 (1 Engineering, 1 Parking)

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

FY19: Facilities & Field Services Division and Parking Division moved to new Facilities & Recreation Services Department. Neighborhood Traffic Management Program Specialist & Senior Transportation Planner 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.

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.

FY21 Priorities

1. Parking Enforcement Contract Renewal (Parking Services)
 - Award new 5-year contract to provide parking enforcement services.
 - Due to COVID-19, vendor has agreed to defer the purchase of new vehicles and equipment to reduce startup costs. Parking Enforcement Officers have continued working through COVID-19 as essential employees patrolling the City, assisting the LA County Sheriff and providing traffic control for Cedars Sinai at their drive-through testing site.
2. Parking Meter Replacement (Parking Services)
 - Purchase and installation of on-street parking meters to replace existing meters close to end of technology cycle. The new meters will provide more payment options.
 - Project will be funded using 2020 Bond issuance. General Funds were budgeted earlier phases of the project.
3. Utility Undergrounding on Almont Dr. and La Peer Dr. (Engineering)
 - This project is a phase of the Design District Streetscape Project

- SCE Rule 20B project will underground SCE utilities on Almont Dr. and La Peer Dr. to coordinate with the SCE Rule 20A scheduled to begin construction in January 2021.
 - Phase I of the project (Construction of streetscape on Melrose between San Vicente and Croft and the gathering space at Norwich Dr.) has been deferred to 2022.
4. Digital Welcome Sign Pilot (Engineering)
 - A project was approved by Council to provide 16 digital welcome signs at various locations. The signs will provide way-finding, parking information, emergency announcements, etc.
 - Impact of COVID-19 - The project will start with a prototype pilot sign to gather information and then move forward with an RFP to fabricate and install the rest of the signs in 2021-22. Funds for the pilot were budgeted in prior years and will be carried forward into FY21.
 5. Traffic Signal at Santa Monica Boulevard at Spaulding (Engineering)
 - This will improve ingress/egress at Fire Station 8 and should therefore improve response time to emergencies.
 - The work to design the traffic signal and release an RFP for construction has been delayed and impacted by temporary office closures of potential bidders due to COVID-19.
 - Project will be funded using 2020 Bond issuance. General Funds were budgeted in prior years and will be released for other uses.
 6. In-Road Warning Lights at Three Unsignalized Locations (Engineering)
 - Install safety lights, which are embedded in the pavement, heighten motorists awareness to the presence of pedestrians thus enhancing safety for both vehicular and pedestrian traffic. Funds were budgeted in prior years and will be carried forward into FY21.
 7. Rewiring of Five Intersections (Engineering)
 - Replace electric systems at intersection to improve performance and reduce outages and other malfunctions. Funds were budgeted in prior years and will be carried forward into FY21.
 8. Proactive Residential Code Compliance Program (Code Compliance)
 - Implement a proactive residential code compliance program to perform inspections of common areas on all rent stabilized properties.
 - Impact of COVID-19: This additional workload cannot be handled with existing staff and projected funding levels.
 9. Administrative Citation Processing/Payment and Recovery (Code Compliance)

- Contract with a vendor to process all administrative citations and payments as well as recovery efforts. Implementation of a more efficient case management software and in-vehicle computer units may increase the inspections/citations between 25% to 35%.

10. Granicus Software for Business License Commission Meetings (Code Compliance)

- Implement software to televise Business License Commission meetings.

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.

Public Works Administration	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	154,905	401,978	492,692
Parking Improvement Fund	-	-	-
Permit Parking Fund	1,227	1,140	1,140
Solid Waste Fund	818	7,972	7,972
Total Sources of Funds	\$156,950	\$411,090	\$501,804
<i>Uses of Funds</i>			
Wages & Benefits	94,651	367,714	466,553
Other Operating Costs	62,299	43,376	35,251
Contracted Services	-	-	-
Capital Projects	-	-	-
Total Uses of Funds	\$156,950	\$411,090	\$501,804

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 construction permits, valet parking sign and meter encroachment permits, outdoor dining encroachment permits, special event permits on private property, 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 code enforcement inspections, business licensing, staffing the Business License Commission, Council requests and special projects, animal care and control, personnel, and budget management.
- Monitor the Hosted Home Sharing Business License 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.
- Continue issuance and renewal all business licenses, extended hours construction permits, valet parking sign and meter encroachment permits, outdoor dining encroachment permits, special event permits on private property, and construction mitigation plans.
- 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, issuance, and enforcement of the Cannabis Business License program.
- Continue to provide daily code enforcement coverage from 7 a.m. to 3 a.m. and perform reactive and proactive inspections at bars, nightclubs, and special events occurring in the late evening and early morning hours.

Special Projects

- Host Responsible Beverage Service training for the City's establishments that serve alcohol.
- Develop and implement a proactive systematic outreach program for residents and the business community on Code Compliance Operations.
- Develop and implement an administrative citation payment deferment program and present to City Council.
- Develop and conduct a survey regarding Code Compliance Operations to gain input and feedback from the community on strengths, areas of improvement, and neighborhood priorities for the Division.
- Acknowledge the adopted proclamation from City Council establishing "Code Enforcement Officer Appreciation Week" for the second week of October.
- Present an update on Code Compliance Division Operations to City Council.
- Implement a new organizational structure, procure new uniforms, in-vehicle equipment, and computer software (case management, business licensing/permits, and customer relationship management) to enhance the appearance, efficiency, and effectiveness of operations in the Division.
- Host semiannual low-cost pet vaccination clinics and educational trainings related to animal care for the City's pet guardians.

Update and implement new standard operating procedures in the division as it relates to all functions, programs, uniforms, and equipment.
- Streamline all license/permit processing and payments of licenses/ permits/ citations issued in the division.
- Streamline and incorporate more effective short-term rental enforcement methods, case management, and reporting.
- Update Division website, develop information materials, and add Code Compliance to all fleet vehicles to enhance branding.

- Amend the business license ordinance regarding Massage Parlors and Technicians, standardizing language regarding criminal background checks, and other minor cleanup items.
- Present the proposed smoke-free housing and no smoking in public parks and parklets ordinance to City Council for adoption.
- Develop a proposed tobacco ordinance regarding the prohibition on the sale of flavored tobacco and any discount/redemption coupons a business may offer and present to the Business License Commission and City Council for adoption.
- Present to the Public Safety Commission and Business License Commission twice a year (beginning of Fiscal Year and Mid-Year) regarding Code Compliance Operations.
- Develop proposed “plastic utensils upon request” ordinance and present to City Council for adoption.
- Present to the Rent Stabilization Commission for input and update City Council on proactive residential code compliance program of rent stabilized properties.
- Present an update on short-term rental enforcement to City Council and present the proposed solicitation of short-term rental ordinance to City Council for adoption.
- Present an update on options to demolish vacant properties to City Council.
- Analyze the current level of animal services between the County and City of Los Angeles and present findings to City Council.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Number of Code Enforcement requests	4,374 (revised)	4,980	5,000
Code enforcement requests responded to within 24 hours	56%	63%	70%
Number of code enforcement cases opened	1,096	749	800
Code enforcement cases closed within 60 days	n/a	n/a	60%
Code enforcement cases resolved through voluntary compliance	n/a	n/a	60%
Code enforcement cases resolved through forced compliance	n/a	n/a	40%
Short-term rental enforcement requests received	74	101	100
Short- term rental code enforcement cases opened and then closed	95	79	100

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Electric motorized scooters requests opened and then closed due to removal from the public right-of-way	528	249	150
Vacant property inspections performed	960	1936	1,872
Business license inspections performed	40	50	75
Proactive residential rent stabilization property inspections performed	n/a	n/a	2,028
Conditional Use Permit inspections performed	120	150	150
Business licenses issued / renewed	127 / 733	101 / 606	114 / 670
Valet sign, meter and outdoor dining encroachment permits issued	132	112	122
Extended hours construction permits issued	538	454	496
Special event permits issued	n/a	n/a	200
Focused nightclub/ restaurant/ bar/ special event inspection evenings	260	320	364
Community outreach meetings	24	24	-
Residential neighborhood outreach meetings	-	-	2
Commercial outreach meetings	-	-	2
Responsible beverage service trainings	4	4	2
Low-cost pet vaccination clinics and education related to animal care performed	2	2	2
Number of administrative citation deferment courses performed	n/a	n/a	2
Hours dedicated to Code Compliance staff education and development	126	304	200

PROVISIONS OF THE BUDGET

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

Code Compliance	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	2,337,819	2,593,312	2,862,515
Permit Parking	7,631	7,968	8,244
Solid Waste	55,049	56,518	59,276
Total Sources of Funds	\$2,400,498	\$2,657,798	\$2,930,035
<i>Uses of Funds</i>			
Wages & Benefits	2,063,543	2,219,847	2,463,384
Other Operating Costs	210,518	279,151	282,851
Contracted Services	126,438	158,800	183,800
Total Uses of Funds	\$2,400,498	\$2,657,798	\$2,930,035

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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Install advanced credit card parking meters in the City	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.	Purchase and install an additional 520 meters.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Implement Online Permit Renewal Process	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.	Staff will continue to work on efforts to roll out the permit-by-plate system.
Prepare capital asset management plan (CAMP) for the maintenance and preservation of the City's parking structures.			Staff plans on coming to Council with a consulting agreement to develop the CAMP in the second half of the fiscal year

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction in operational spending in response to COVID-19 budgetary constraints and an increase in capital spending.

Parking Services	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General	4,720,047	5,081,106	5,003,285
Measure R	318,492	190,458	-
Parking Improvement	4,207,589	5,321,019	3,797,987
Permit Parking	1,007,795	1,252,864	1,095,425
Solid Waste	14,777	15,792	16,804
Debt Funded Capital Projects	-	-	2,161,000
Total Sources of Funds	\$10,268,700	\$11,861,239	\$12,074,500
<i>Uses of Funds</i>			
Wages & Benefits	1,188,747	1,317,038	1,366,288
Other Operating Costs	693,624	1,209,964	696,724
Contracted Services	6,519,039	7,325,806	6,597,983
Capital Projects	611,272	755,125	2,161,000
Other Financing Uses	1,256,019	1,253,306	1,252,506
Total Uses of Funds	\$10,268,700	\$11,861,239	\$12,074,500

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 the cities of Beverly Hills and Santa Monica and 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 60% diversion of solid waste away from landfills through the implementation of recycling and composting programs.
- Manage the Municipal Facility License Agreement and permitting process for telecommunications wireless facilities.

Special Projects

- Implement permanent improvements to Fountain Avenue per Council direction.
- Implement the first phase of the Design District Streetscape Projects on Melrose Ave.
- Upgrade the wiring of Traffic Signals at seven intersections.
- Install a new traffic signal on Santa Monica Blvd and Spaulding Ave by Fire Station No. 8 to enhance safety and facilitate faster response by the fire personnel.
- Add a bike lane on the north and south sides of Santa Monica Blvd between Almont St. and Doheny Dr. *It is recommended that this be deferred to a later time and be coordinated with the adjacent Melrose Triangle Project.*
- 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 2020 with construction starting on Melrose Ave in early 2021.
- Install off-street EV charging stations in 3 City parking lots.
- Install In-Roadway-Warning-Lights (IRWLs) at four intersections on Santa Monica Blvd which are currently un-signalized. Defer additional installations to a later date.
- 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. The Pilot location on Sunset Blvd near Doheny Dr. Will be installed in Summer 2020 but the remaining 15 locations will be deferred to 2021-2022.
- 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 2020.
- Continue to install more speed lumps on residential streets as part of our Traffic Calming program.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Encroachment Permits issued for work by the private sector and utility companies impacting the public right of way	1,800	1,800	2,400

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Citywide Average for Asphalt Pavement Condition Rating)	79	77	80
Linear Feet of Sewer Main Receiving Preventive Maintenance for Tree Root Intrusion	42,500	42,500	42,500
Telecom wireless facilities permitted under master license agreement	n/a	20	30

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 includes a reduction in operational spending in response to COVID-19 budgetary constraints.

Engineering	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General	2,861,511	3,199,768	1,219,713
Air Quality Improvement	-	150,000	-
Community Development Block Grant	197,248	206,244	200,000
Miscellaneous Grants	9,000	40,000	40,000
Measure R	40,152	61,500	36,500
Gas Tax	369,198	413,611	353,037
Lighting District Fund	2,545,438	734,000	1,334,000
Parking Improvement	62,249	-	-
Permit Parking	5,085	6,711	7,056
Proposition C	131,660	356,660	198,830
Road Repair & Accountability SB1	-	603,500	900,000
Santa Monica Blvd Project	1,377	250,000	-
Sewer Charge/Assessment	757,092	1,247,928	1,266,984
Sewer Construction (not currently in use)	365,025	-	-
Solid Waste	1,368,854	1,405,218	1,412,105
Debt Funded Capital Projects	-	-	2,600,000
Street Maintenance	180,604	181,541	191,084
Traffic Mitigation	457,647	1,039,849	129,999
Total Sources of Funds	\$9,352,140	\$9,896,530	\$9,889,308
<i>Uses of Funds</i>			
Wages & Benefits	1,645,914	1,787,545	1,892,890
Other Operating Costs	105,171	128,730	105,275
Contracted Services	3,363,995	3,541,144	2,846,144
Capital Projects	4,237,060	4,439,111	5,045,000
Total Uses of Funds	\$9,352,140	\$9,896,530	\$9,889,308

COMMUNICATIONS DEPARTMENT

The Communications Department oversees the City of West Hollywood's communications strategies and arts programs, all of which help people learn about and connect to information and culture in the City of West Hollywood. The Communications Department oversees all branding, digital media and video production, filming, marketing, and media relations regarding City issues, programs, policies, events, and services. The Communications Department promotes art and cultural programs designed to engage and enrich the lives of residents and visitors and support the City's creative economy.

Goals

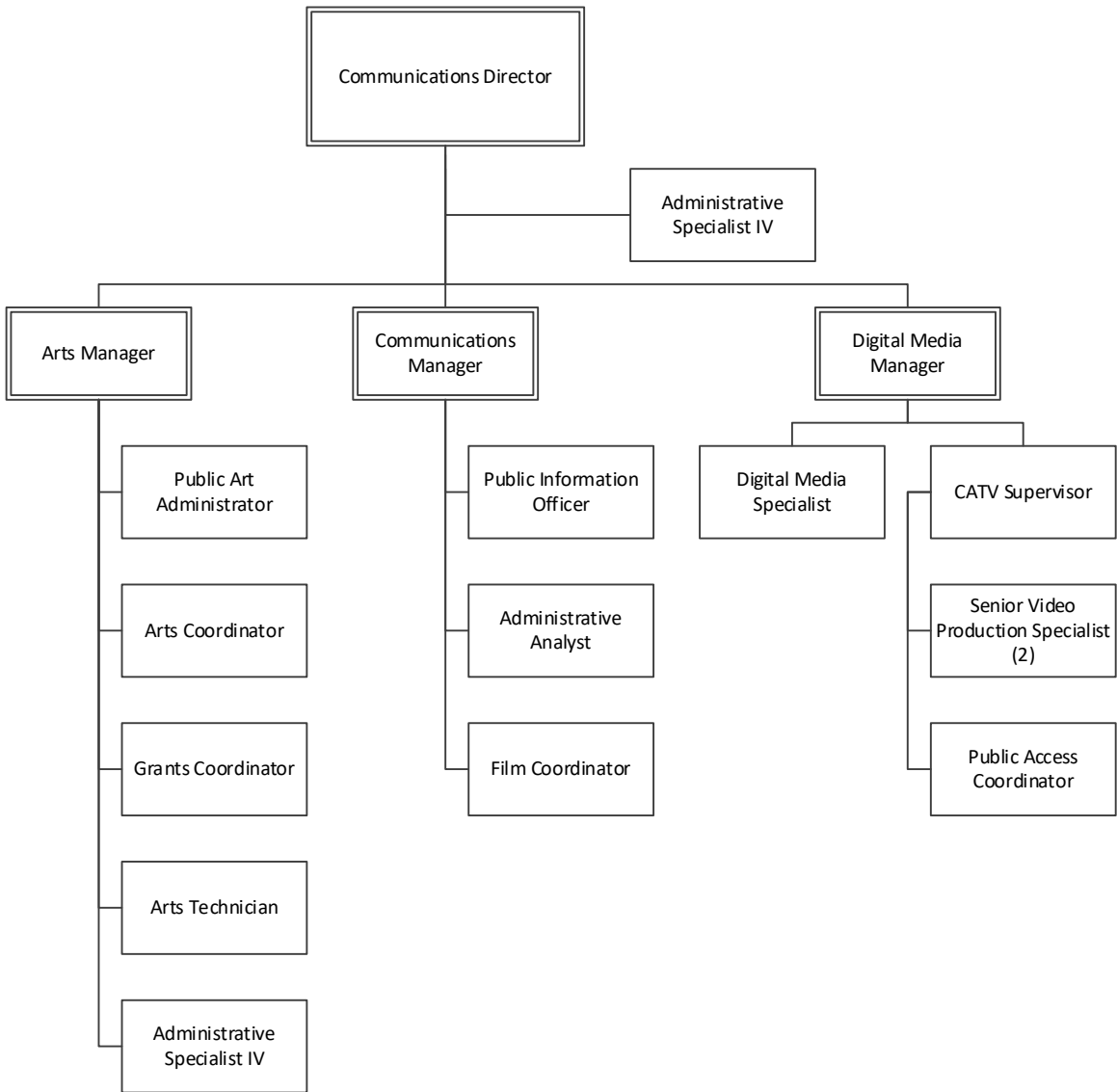
- Boost communications and engagement.
- Provide transparency.
- Strengthen media relations.
- Enhance coordination between departments and divisions.
- Affirm and promote art.
- Support film production
- Lead in digital media and video

Strategies

- Promote the City's media, marketing, engagement, and information tools with consistent design standards and recognizable branding in diverse formats, including graphics and video.
- Publish as much information as possible on the City's website and through other outlets and provide information in other languages.
- Work with reporters and editors to provide information about the City, monitor news coverage for accuracy, and encourage media coverage on City programs.
- Identify, capture, and share information and communication synergies for a unified approach to external relations.
- Provide the means and methods that ensure all residents and visitors have the opportunity to access art within the community.
- Expand the City's reach with: weho.org, leading-edge video, and through digital media including Facebook, Twitter, Instagram, YouTube, streaming channels, and more.

Measurements

- Increase the distribution of City materials and information via multiple channels
- Provide creative direction and support the use of professional graphic design processes to create and publish promotional materials.
- Expand the City's digital reach on the Internet via the City's website and social media platforms.
- Increase the reach of news media coverage of City-related news stories.
- 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	FY17	FY18	FY19	FY20	FY21
Director, Communications (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Communications Manager (2131)	-	1	1	1	1
Public Information Officer (5290)	1	1	1	1	1
Administrative Analyst (5280)	1	1	1	1	1
Film Coordinator (5260)	-	1	1	1	1
Film Liaison (5250)	1	-	-	-	-
Digital Media Manager (2131)	-	-	-	-	1
Digital Media Officer (5290)	-	1	1	1	-
CATV Supervisor (5290)	1	1	1	1	1
Digital Media Coordinator (5270)	1	-	-	-	-
Senior Video Production Specialist (5270)	2	2	2	2	2
Public Access Coordinator (5220)	0.8	0.8	1	1	1
Digital Media Specialist (5220)	-	-	-	-	1
Arts Manager (2131)	1	1	1	1	1
Public Art Administrator (5280)	-	-	-	1	1
Public Art Coordinator (5260)	1	1	1	-	-
Arts Coordinator (5260)	-	-	1	1	1
Economic Dev. & Cultural Affairs Coordinator (5260)	1	1	-	-	-
Grants Coordinator (5250)	-	1	1	1	1
Arts Technician (5220)	-	-	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Total for Department	10	10	10	10	18

FY21: Film Coordinator moved to Media & Marketing Division from Event Services Division in Economic Development Department. Digital Media Officer reclassified to Digital Media Manager. Digital Media Specialist position created. Arts Division moved to Communications from Economic Development Department. Administrative Specialist IV moved to Arts from Economic Development Department Administration. Interns: 2 (Arts, 1 from General Fund, 1 summer only from County Grant as funds are awarded)

FY20: Public Art Coordinator reclassified to Public Art Administrator.

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. Economic Development & Cultural Affairs Coordinator renamed to Arts Coordinator. Community Events Technician moved to Arts Division from Film & Event Services and renamed to Arts Technician.

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. Arts Grant Coordinator added.

FY17: New Department created from the Communications Division (formerly in the Legislative & Executive Department). Communications Manager became Communications Director. New department created from the Arts & Economic Development Division (formerly in the Legislative & Executive Department). Arts & Economic Development Manager became Economic Development Director. Arts Division created. Cultural Affairs Administrator position became Arts Manager.

Highlights: Positions highlighted in grey are not included in Departmental Totals. Highlighting indicates the position reported to a Department or Division that has since been reorganized and no longer appears elsewhere in the Work Plans.

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 marketing/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 and video programs and social media accounts across multiple platforms. The Communications Department oversees film-friendly policies and services for film production in the City. The Communications Department affirms and promotes art as a creative engine in the City through a diverse array of art and cultural programs. 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 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.

FY21 Priorities

The City of West Hollywood has, during its history, been an inspiring model of leadership and strength. West Hollywood's community is built on perseverance and the community looks to the City government for leadership on providing essential services and resources and setting the tone next steps.

During the City's local Coronavirus emergency, the City has prioritized:

- Publicizing the dissemination of information regarding Public Health orders from Los Angeles County (Safer at Home), State of California (Stay at Home), and CDC (news and updates), as well as up-to-date disease transmission reduction guidance; and
- Informing community members about West Hollywood's responsive municipal and social services and life-safety resources, such as:
 - Renters – City moratorium on eviction for to failure to pay rent because of financial hardship and housing resources for West Hollywood residents.
 - Older Adults – City partnership with local nonprofits to ensure residents' access to food and support.
 - Information and resources for businesses/workers and transportation, as well and information regarding local-emergency-specific temporary policies about food establishments, parking, and construction, among other topics.

The FY21 Departmental priority for the Communications Department will be to respond proactively to the Coronavirus crisis and Local Emergency and adjust to new economic conditions. The City's Communications Department will utilize the resources of its divisions – Arts, Communications Administration, Digital Media, and Media & Marketing – and modify current work plans to actively support changes in work from Departments and Divisions, as well as to support the Chamber of Commerce and Visitor's Bureau, in ensuring the City is positioned front-and-center as a beacon of hope and a conduit of assistance and resources in rebuilding the local economy and in ensuring continued services and progressive policies from City Hall.

Special Projects

- Develop and implement a communications plan that assists City in helping the community to recover from to the coronavirus local emergency using Digital Media and Marketing & Media resources and channels.
- Support the City's capital projects team with build-out of the new WeHo TV Studio at West Hollywood Park as part of the park construction project.

Ongoing Operations – Media & Marketing

- 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.
- 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 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.
- Manage the City’s various email distribution lists and increase the number of subscribers.
- Provide comprehensive communications support to the City’s strategic initiatives including 25th Anniversary Capital Projects.
- Provide creative direction and executive oversight on the creation and production of Public Service Announcements (PSAs).
- Provide full-service film permitting and promote film-friendly policies that work to encourage West Hollywood as a production destination.

Ongoing Operations – Digital Media

- 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.
- 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.
- Position the City to take advantage of current technologies and leading-edge strategies in social media, internet streaming and mobile information access.
- Seek to use innovations and new technologies, try new methods of interaction, and continuously discover successful strategies for communications and community engagement.
- 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.
- 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.

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Increase the distribution of City materials and information on the Internet	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.	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. 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.	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	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.	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 175 projects.	Maintained the Creative Direction provided to City Departments on collateral materials and paid advertisements.	Continue the Creative Direction provided to City Departments on collateral materials and paid advertisements to 175 projects.
Increase the number of 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%.	Maintain ongoing use of the Official City App and promote additional awareness of this tool.

Communications

PERFORMANCE MEASURES	ACTUAL FOR FY 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
Increase the number of City meetings broadcast on WeHoTV	Broadcast 90 City meetings and public forums.	Broadcast 90 City meetings and public forums.	Broadcast 90 City meetings and public forums.
Increase the distribution of City information mailers	Distributed 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list.	Distributed 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list.	Distribute regular issues of monthly "Calendar" as events are planned, as needed, to subscribers of the City's calendar mailing list.
Expand the City's digital reach on the Internet via the City's website weho.org and mobile optimized website	Expanded the City's digital reach by 10% using video WeHoTV News Bytes, which respond the shift to video download rates on social media.	Expand by 10% using video WeHoTV News Bytes, which respond the shift to video download rates on social media.	Maintain the City's digital reach on the Internet via the City's website weho.org and mobile optimized website.
Expand the City's reach on social media platforms	Expanded the City's reach on social media platforms by 20%	Expanded the City's reach on social media platforms by 20%	Expand the City's reach on social media platforms by 20% using the Sprout Social platform technology to more effectively measure and promote engagement.
Increase the City's photo archive of official City events	Increased the City's photo archive of official City events by 5%.	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 by 25%.	Increased the number of subscribers to the City's various email distribution lists by 25%.	Maintain the number of subscribers to the City's various email distribution lists.
Expand the City's reach on streaming media	Expanded the City's reach on streaming media: YouTube Facebook Live by 40% WeHoTV News Segments Online Views Increase: +1,000%	Expanded the City's reach on streaming media: YouTube Facebook Live by 40% WeHoTV News Segments Online Views Increase: +1,000%	Maintain the City's reach on streaming media: including YouTube, Facebook Live, and Steaming Media with WeHoTV News Segments and additional video.

PROVISIONS OF THE BUDGET

The Communications Administration, Digital Media, and Media & Marketing budgets are adequate to accomplish the goals and objectives detailed above. FY21 division budgets include a reduction in operational spending in response to COVID-19 budgetary constraints.

Communications Administration	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	631,104	784,670	745,572
Public Access Fund	103	7,394	7,394
Total Sources of Funds	\$631,207	\$792,064	\$752,966
<i>Uses of Funds</i>			
Wages & Benefits	522,071	542,868	542,171
Other Operating Costs	109,136	199,196	175,795
Contracted Services	-	50,000	35,000
Total Uses of Funds	\$631,207	\$792,064	\$752,966

Media & Marketing	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	1,822,632	1,800,305	1,010,887
Public Access Fund	127,966	125,697	-
Capital Projects Funds	-	112,560	-
Total Sources of Funds	\$1,950,598	\$2,038,562	\$1,010,887
<i>Uses of Funds</i>			
Wages & Benefits	1,498,585	1,491,242	800,266
Other Operating Costs	245,278	229,760	107,620
Contracted Services	206,735	205,000	103,000
Capital Projects	-	112,560	-
Total Uses of Funds	\$1,950,598	\$2,038,562	\$1,010,887

<i>Digital Media</i>	<i>FY 2018-19 Actual</i>	<i>FY 2019-20 Budget</i>	<i>FY 2020-21 Proposed</i>
<i>Sources of Funds</i>			
General Fund	-	-	1,107,486
Public Access Fund	-	-	129,388
Capital Projects Funds	-	-	-
Total Sources of Funds	\$-	\$-	\$1,236,875
<i>Uses of Funds</i>			
Wages & Benefits	-	-	1,081,494
Other Operating Costs	-	-	85,380
Contracted Services	-	-	70,000
Capital Projects	-	-	-
Total Uses of Funds	\$-	\$-	\$1,236,875

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 managed 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 plan.
- 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 18-19	ACTUAL FOR FY 19-20	PLANNED FOR FY 20-21
<p>Provide access to quality programming for residents and visitors and support of artists and arts organizations with a comprehensive arts grant program.</p>	<p>Awarded 32 grants to arts organizations.</p> <p>Awarded 14 grants to artists.</p> <p>Issued 5 WeHo Artist grants to individual artists living in West Hollywood.</p> <p>Presented 46 arts events and 300 performances, presentations, and exhibitions</p> <p>15,000 residents and visitors served.</p>	<p>Awarded 27 grants to arts organizations.</p> <p>Awarded 11 grants to artists.</p> <p>Issued 6 WeHo Artist Grants to individual artists living in West Hollywood.</p> <p>Presented 56 arts events and 225 performances, presentations and exhibitions.</p> <p>4,500 residents and visitors served.</p>	<p>Administer Arts Grants Program.</p>
<p>Support career and creative development for local artists through training, grant support, and career opportunities.</p>	<p>Planned for the creation of a professional development program for West Hollywood Artists.</p> <p>Continued oversight of an Artists Registry of WeHo Artists now consisting of over 80 artists.</p> <p>Hosted 3 Artists Roundtables to connect artists to City and Community Resources.</p>	<p>Launched the West Hollywood Artist Bootcamp, a professional development program for 24 West Hollywood Artists.</p> <p>Continued oversight of an Artists Registry of WeHo Artists consisting of over 100 artists.</p>	<p>Continue the West Hollywood Artist Bootcamp, a professional development program for West Hollywood Artists.</p> <p>Provide oversight of an Artists Registry of WeHo Artists.</p>
<p>Present free and low-cost arts and culture programming citywide</p>	<p>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, and more than 350 artists as presenters.</p>	<p>Presented or supported over 56 events which had a total attendance of more than 4,300 people, created or debuted 45 never before seen artworks, and more than 184 artists as presenters.</p>	<p>Present free and low-cost arts and culture programming citywide</p>

<p>Present the One City One Pride LGBTQ Arts Festival</p>	<p>Presented 20 events and exhibits for the One City One Pride LGBTQ Arts Festival citywide that served more than 7,000 people.</p>	<p>Presented 5 online presentations for the One City One Pride LGBTQ Arts Festival.</p>	<p>Present the One City One Pride LGBTQ Arts Festival.</p>
<p>Curate temporary exhibits and other programming in the City's parks and other open spaces through the Art on the Outside Program</p>	<p>Presented 7 Art on the Outside exhibits and/or events.</p>	<p>Presented 8 Art on the Outside exhibits and/or events.</p>	<p>Present Art on the Outside exhibits and/or events at various locations in the City.</p>
<p>Provide review and approval of Mural Program applications</p>	<p>Approved 1 project subject to the Art on Construction Fence Ordinance.</p> <p>Approved 2 Commercial Business Murals applications.</p>	<p>Approved 1 project subject to the Art on Construction Fence Ordinance.</p> <p>Approved 5 Commercial Business Murals applications.</p>	<p>Provide review and approval of projects subject to the Art on Construction Fence ordinance as needed.</p> <p>Provide review and approval of Commercial Business Mural applications as needed.</p>
<p>Develop, maintain and conserve Urban Art projects and Civic Art Collection</p>	<p>Managed 8 Urban Art approval processes at various stages of development.</p> <p>Conserved 3 Civic Art works.</p>	<p>Installed 1 Civic Artwork, Rocky & Bullwinkle statue.</p> <p>Managed 5 Urban Art approval processes at various stages of development.</p> <p>Conserved 12 Civic Art works.</p>	<p>Continue to provide oversight and management of Civic Art projects in development including West Hollywood Park Phase II and AIDS Monument projects.</p> <p>Manage Urban Art approval processes at various stages of development.</p> <p>Conserve Civic Art works.</p>

<p>Evaluate the Urban and Civic Art Programs</p>	<p>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.</p>	<p>Initiated a process to update the Urban Art Administrative Guidelines to align with the City's values and General Plan and meet current field standards of excellence.</p> <p>Initiated an engagement strategy to enlist feedback from Developers in the update of the Urban Art Administrative Guidelines.</p>	<p>Continue the work on updating the Urban Art Administrative Guidelines to align with the City's values and General Plan and meet current field standards of excellence. Present to City Council for final approval.</p>
<p>Present the Civic Art Collection online</p>	<p>Implemented Civic Art Collection upload to WESTAF Public Art Archive to increase the visibility of the urban art collection.</p>	<p>Continued to update the Civic Art Collection archives on the WESTAF Public Art Archive.</p>	<p>Continue to update the Civic Art Collection archives on the WESTAF Public Art Archive.</p>
<p>Advise and serve as resource to the City on integrating art and artists into capital, public works, community engagement, and development projects.</p>	<p>Advised City divisions and departments on 4 citywide projects including:</p> <ul style="list-style-type: none"> • 8120 Santa Monica Boulevard • CicLAVia • Design District Streetscape Master Plan • Off-Site Advertising Signage and Billboards on Sunset Boulevard 	<p>Advised City divisions and departments on 4 citywide projects including:</p> <ul style="list-style-type: none"> • Pilot Artist-in-Social-Services Residency Program • Design District Streetscape Master Plan – Beverly Boulevard Gathering Place and Melrose/Norwich Gathering Place • Sunset Boulevard Billboard Art Program 	<p>Continue collaboration with City divisions and departments on citywide projects.</p>
<p>Develop effective Art + Business partnerships in which both artists and businesses can mutually benefit.</p>	<p>Organized at least 50 Arts + Business partnerships</p>	<p>Organized at least 9 Arts + Business Partnerships</p>	<p>Develop effective Arts + Business Partnerships</p>

<p>Support the City with strategy and administrative oversight in managing its cultural facilities</p>	<p>Explore potential opportunities for utilizing under-utilized City owned spaces for cultural programming.</p>	<p>Continued to explore potential opportunities for activating under-utilized city-owned spaces for cultural programming.</p>	<p>Begin community engagement process and planning for renovations for the Coast Playhouse and the 1343 Laurel property.</p> <p>Continue to explore potential opportunities for activating under-utilized city-owned spaces for cultural programming.</p>
<p>Encourage use of City-owned facilities for presenting and exhibiting cultural programs</p>	<p>Presented 2 art exhibits and 1 performance at Long Hall.</p> <p>Programmed 80 different art and culture events at various city facilities.</p>	<p>Presented 2 exhibitions at Long Hall, Plummer Park.</p> <p>Programmed 50 art and culture events at various city facilities.</p>	<p>Present art exhibits, performances and events in various city facilities.</p>

<p>Respond to potential grant opportunities to support City's arts programming</p>	<p>Received a grant from the LA County Arts Commission for a full-time summer intern.</p> <p>Received two grants from the LA County Department of Arts and Culture for two summer concerts.</p> <p>Received and managed a grant from the NEA for the "Senor Plummer" project.</p>	<p>Received a grant from the LA County Department of Arts and Culture for a full-time summer intern.</p>	<p>Apply to LA County Department of Arts and Culture for a full-time summer arts intern and summer concert funding.</p> <p>Research and apply as appropriate to other grant fund opportunities.</p>
<p>Create marketing and social media strategies to promote the City's cultural resources and investment in the arts</p>	<p>Managed 6 social media channels to promote arts and culture programming, artist's resources, and opportunities for artists.</p> <p>Shared over 80 opportunities</p>	<p>Managed 6 social media channels to promote arts and culture programming, artist's resources, and opportunities for artists.</p> <p>Shared over 160 opportunities and increased followers to over 15,000 across the social media channels collectively.</p> <p>Received an award for the One City One Pride LGBTQ Arts Festival poster competition from 3CMA.</p>	<p>Continue to utilize social media channels and adopt best practices as applicable.</p> <p>Develop creative marketing strategies for City arts programs.</p>
<p>Implement recommendations from the <i>WeHo Arts: The Plan</i>, the city's cultural plan</p>	<p>Conducted initial research and outreach to develop a pilot Artists-in-Social Services Residency Program</p> <p>Issued RFP and contracted with consultant to research and explore feasibility of presenting an Arts Festival in the City.</p> <p>Hosted 3 Artists Roundtables to connect artists to City and Community Resources.</p>	<p>Explored a pilot Artist-in-Social Services Residency Program Presented the Arts Festival Feasibility Study to City Council.</p> <p>Hosted 1 Artists Roundtable to connect artists to City and community resources.</p>	<p>Continue to explore Artist Residency opportunities with other City Departments and/or Divisions.</p> <p>Administer the planning and development of a future Arts Festival.</p> <p>Host Artists Roundtables to connect artists to City and community resources.</p>

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. FY21 expenditures includes a reduction of approximately 14% in spending in operations in response to COVID-19 budgetary constraints.

Arts	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Proposed
<i>Sources of Funds</i>			
General Fund	1,357,763	1,521,333	1,329,790
Miscellaneous Grant Fund	42,417	-	9,000
Public Art & Beautification Fund	83,566	173,500	123,500
Total Sources of Funds	\$1,483,747	\$1,694,833	\$1,462,290
<i>Uses of Funds</i>			
Wages & Benefits	867,476	924,420	856,308
Other Operating Costs	73,320	112,913	87,982
Contracted Services	525,188	657,500	518,000
Capital Projects	17,762	-	-
Total Uses of Funds	\$1,483,747	\$1,694,833	\$1,462,290



Capital Projects


Overview

Bond Funding

Five-Year Plan

Capital Projects Report



 @Sia: Hey @cityofbevhills & @WeHoCity I'm happy to pay for upgrades to the log cabin to bring it up to code, and also to start the process of declaring it an historical landmark. Saved my life. Least I can do. #thelogcabin



OVERVIEW

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

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

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

PROJECT FUNDING

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

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

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

Garage and City Hall Plaza to the public, completed extensive renovations to the Werle Building, and acquired the Coast Playhouse and the property at 8120 Santa Monica Blvd. The West Hollywood Park Phase II Project is under construction, including two new dog parks (completed and opened in FY18) and a new Aquatic and Recreation Facility among other improvements. Renovations to the first and second floor lobbies at City Hall are underway, and when complete will include reconfigured public counters, a public staircase, and a new elevator.

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

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

PROJECT TYPES

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

Under the management of the Community Services Department and the Assistant City Manager of Operations, the Department of Public Works and the Facilities and Recreation Services Department administer capital improvement projects for most City facilities. These departments also coordinate the street tree planting program and vehicle replacement. Sewer system projects are the responsibility of the City Engineer through the Engineering Division. Engineering and Facilities various Street and Roadway Improvements. Affordable housing developments are typically the responsibility of Rent Stabilization & Housing. Housing developments are categorized as City buildings for ease in reporting and are predominantly administered by the West Hollywood Housing Corporation, a nonprofit agency specializing in the development and operation of affordable housing programs. The Rent Stabilization & Housing Division oversees the Housing Corporation's contract with the City.

All capital projects are rated and funded according to the following priority levels :

- Priority 1: The project is urgent and/or mandated and must be completed quickly. Failure to address the project will impact the health, safety, or welfare of the community, or have a significant impact on the financial well-being of the City. The project must be initiated or financial/opportunity losses will result.
- Priority 2: The project is important and addressing it is necessary. The project impacts safety, law enforcement, health, welfare, economic base, and/or the quality of life in the community.
- Priority 3: The project would enhance the quality of life and would provide a benefit to the community. Completion of the project would improve the community providing cultural, recreational, and/or aesthetic effects.
- Priority 4: The project would be an improvement to the community but need not be completed within a five-year capital improvement program.

DEBT FINANCING

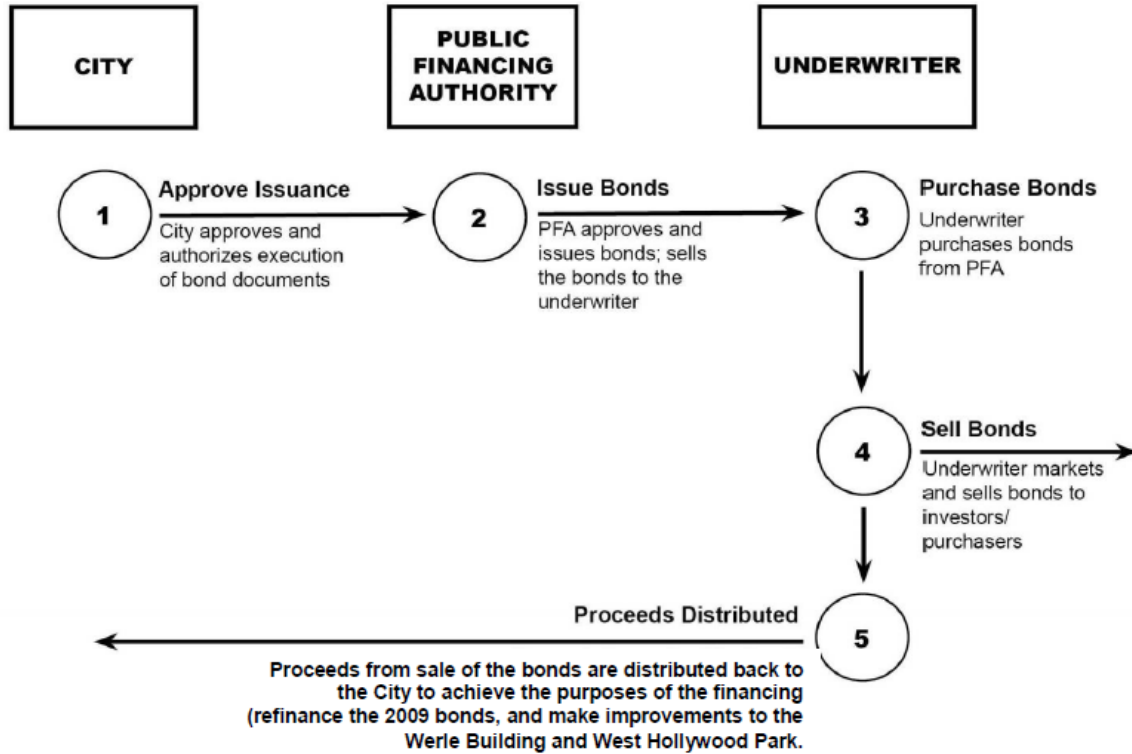
Section 43605 of the Government Code of the State of California limits the amount of indebtedness for public improvements to 15% of the assessed valuation of all real and personal property. Per the Los Angeles County Assessor, the City of West Hollywood's assessed valuation as of June 30, 2019 was \$13.6 billion; this establishes the City's legal debt limit at \$2.04 billion. Currently, the City has \$220 million of General Fund indebtedness for public improvements. (Please note that former redevelopment agency tax allocation bonds transferred to the Successor Agency to the West Hollywood Community Development Commission were excluded from this calculation effective February 2, 2012.)

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

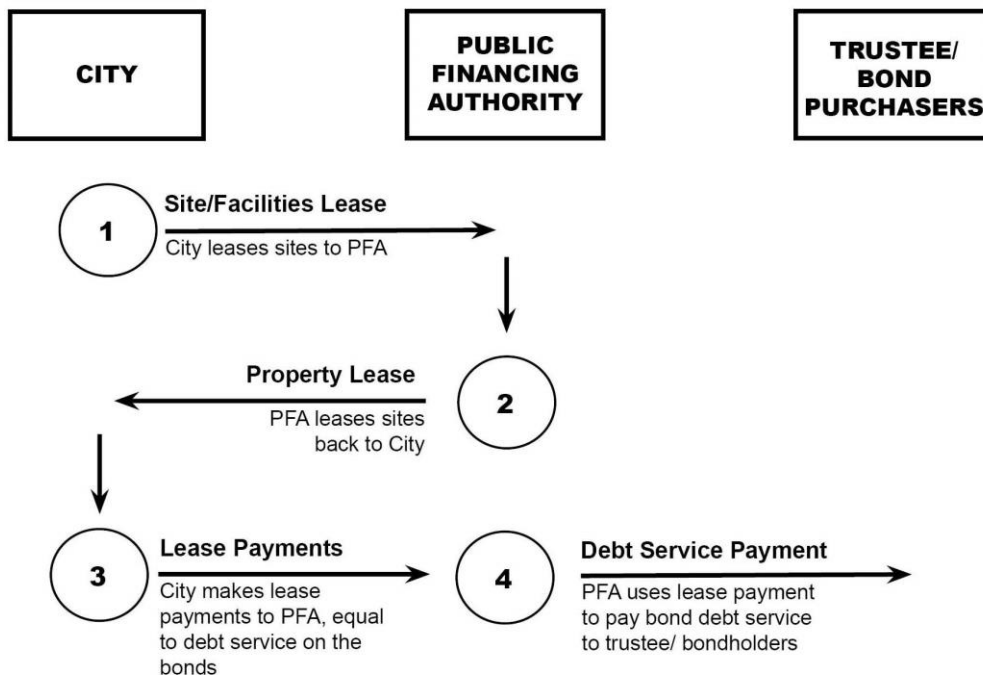
California cities commonly use lease financing to pay for capital improvements through their general fund. Lease financings can be structured as certificates of participation (commonly known as "COPs") or lease revenue bonds issued by a joint powers authority. Under both structures, the City is obligated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

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

Bond Issuance and Sale Sequence



Lease and Debt Service Sequence



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

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

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

In 2013, the City issued debt in the amount of \$19.2 million to finance the construction of the City Hall Automated Parking Garage and Community Plaza, as well as improvements to the City-owned building known as the Werle Building. Construction of the Automated Parking Garage began in the Spring of 2014 and was completed in May of 2016.

In 2016, the City had the Public Financing Authority issue lease revenue bonds in the amount of \$85.0 million to finance construction of Phase II of the West Hollywood Park Master Plan Implementation Project and additional improvements to the Werle Building, as well as to complete a crossover refunding of the 2009 Build America Bonds.

Most recently, in June 2020, the City's Public Financing Authority issued \$80 million of Lease Revenue Bonds to pay for capital projects so that general fund revenue that was allocated to capital could be used for essential operating services.

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

City of West Hollywood Bonds

2020 Lease Revenue Bonds

- Issued: June 2020
- Ratings: Standard & Poor's (City Rating AAA, Bond Rate AA+)
- Fitch Ratings Group (Bond Rating AA+)
- Original Debt: \$80,135,000
- Term: Thirty Years

The proceeds of the 2020 Bonds will be used to finance or reimburse the City for the following property acquisitions and capital improvements:

8301 Santa Monica Boulevard - Property Acquisition: On December 16, 2019, the City Council authorized the purchase of the property located on the northwest corner of Santa Monica Boulevard and Sweetzer Avenue. The City will gather public input and conduct a study of best use and feasibility of redevelopment of the property. Any future use or development on the site will be consistent with the City's General Plan and subject to the appropriate approval process. A portion of the bond proceeds were used to reimburse the city for the \$11.4 million cost of acquiring the property.

8120 Santa Monica - Boulevard Surface Parking Lot: On February 21, 2019, the Planning Commission approved an interim plan to utilize the 40,410 square foot property as parking in the mid-city area (Resolution No. PC 19-1315). The approved plan provides 78 parking spaces including disabled accessible parking stalls and spaces equipped with electric vehicle charging. A portion of the bond proceeds will be used to finance the \$1.7 million cost of the structure.

AIDS Monument: The AIDS Monument Project is a collaborative project led by the Foundation for The AIDS Monument (FAM), in coordination with the City, for the public benefit purposes of honoring those lost to HIV/AIDS, to pay tribute to those who have worked to fight HIV/AIDS, and to help raise awareness and promote education about the history of and ongoing struggles with HIV/AIDS in West Hollywood and throughout the United States. A portion of the bond proceeds will finance the approximately \$5 million cost of the monument.

Underground Utility Poles: On September 23, 2019, the City Council authorized a proposed work plan that included undergrounding overhead utilities on Melrose Avenue, from San Vicente Boulevard to Doheny Drive, on La Peer Drive and Almont Drive, from Santa Monica Boulevard to Melrose Avenue, and on Beverly Boulevard, from Doheny Drive to San Vicente Boulevard. A portion of the bond proceeds will be used to pay for the approximately \$1.95 million cost of the project.

Design District Streetscape Master Plan: In 2013, the City Council adopted the Design District Streetscape Master Plan which covered streetscape upgrades on the west side of the City. The streets affected by the Plan include Melrose Avenue from Croft Avenue

to Doheny Drive; Robertson Boulevard between Santa Monica Boulevard and Beverly Boulevard; La Peer Drive and Almont Drive between Santa Monica Boulevard and Melrose Avenue; and Beverly Boulevard from the eastern City limit to Doheny Drive. A portion of the bond proceeds will be used to finance some of the \$30 million cost of the plan.

LED Street Lamps: The City intends to convert all existing streetlights to more energy efficient LED technology. The City Council approved a program for LED streetlight conversion with the last two-year budget cycle (FY18-19 and FY19-20). A portion of the bond proceeds will cover the approximately \$600,000 cost of the project.

Fiber Infrastructure: City Council authorized a strategic plan for fiber infrastructure on October 17, 2016. This project was divided into three phases. Phase 1 included broadband friendly policies and City fiber infrastructure expansion, Phase 2 included Fiber-based services offerings along major City corridors and Phase 3 included offering Fiber in residential areas. A portion of the bond proceeds will be used to finance the \$30-40 million cost of the project.

Two New Traffic Signals: The FY19-20 Public Works work plan and budget included funding to establish two new traffic signals. A portion of the bond proceeds will be used to finance the \$650,000 cost of the project.

New On-Street Parking Meters: The proposed FY20-21 budget will include a project to upgrade 640 on-street parking meters to include more payment options and integrated sensors. A portion of the bond proceeds will be used to finance the \$561,000 cost of the project.

2016 Lease Revenue Bonds

- Issued: June 2016
- Ratings: Standard & Poor's (City Rating AAA, Bond Rate AA+)
Fitch Ratings Group (Bond Rating AA+)
- Original Debt: \$85,015,000
- Term: Thirty Years
- Balance on 6/30/2019: \$81,255,000

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

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

- Demolition of the existing auditorium including park office, restrooms and skyroom; swimming pool and its support building; and tiny tot building and adjacent restroom;
- Additional park open space (including a multipurpose field);

- New aquatic/pool facility;
- New recreation and community center with gymnasium and park support facilities;
- Children's playground areas; and
- Other ancillary park improvements.

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

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

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

2013 Lease Revenue Bonds

- Issued: September 12, 2013
- Ratings: Standard & Poor's (City Rating AAA, Bond Rate AA+);
Fitch Ratings Group (Bond Rating AA+)
- Original Debt: \$19,155,000
- Term: Thirty Years
- Balance on 6/30/2019: \$16,830,000

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

2009 Taxable Lease Revenue Bond, Series A

- Issued: June, 2009
- Ratings: Standard & Poor's (City Rating AAA, Bond Rate AA+);
Fitch Ratings Group (Bond Rating AA+)
- Original Debt: \$22,160,000
- Term: Twelve Years
- Balance on 6/30/2020: \$0

These bonds were paid off early in June 2020 from existing bond reserves; they were originally due in spring of 2021. The City used the proceeds of the bonds to pay the 1998 COP's Refunding and Capital Improvement Projects. The original debt was issued to fund the following real property and improvements:

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

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

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

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

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

West Hollywood Successor Agency Bonds***2013 Refunding Tax Allocation Bonds, Eastside Redevelopment Project***

- Issued: December 18, 2013
- Ratings: Standard & Poor's A-
- Original Debt: \$9,370,000
- Term: Twenty Years
- Balance on 6/30/2019: \$7,305,000

These bonds were originally issued by the City's former redevelopment agency in 2003 to finance redevelopment activities within the East Side Project Area, including activities that increase, improve or preserve the supply of low- and moderate-income housing within or of benefit to the Project Area, and to fund a reserve fund for the bonds and pay certain costs of issuing the bonds. In 2013, the Successor Agency refunded the bonds as part of the Los Angeles County Redevelopment Refunding Authority Pooled Refinancing, to take advantage of historically low interest rates. No new project funds were issued with the refunding, debt service payments were simply reduced due to lower interest rates.

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

- Issued: March, 2011
- Ratings: Standard & Poor's (City Rating AAA, Bond Rate BBB)
- Original Debt: \$30,560,000
- Term: Thirty Years
- Balance on 6/30/2020: \$26,700,000

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

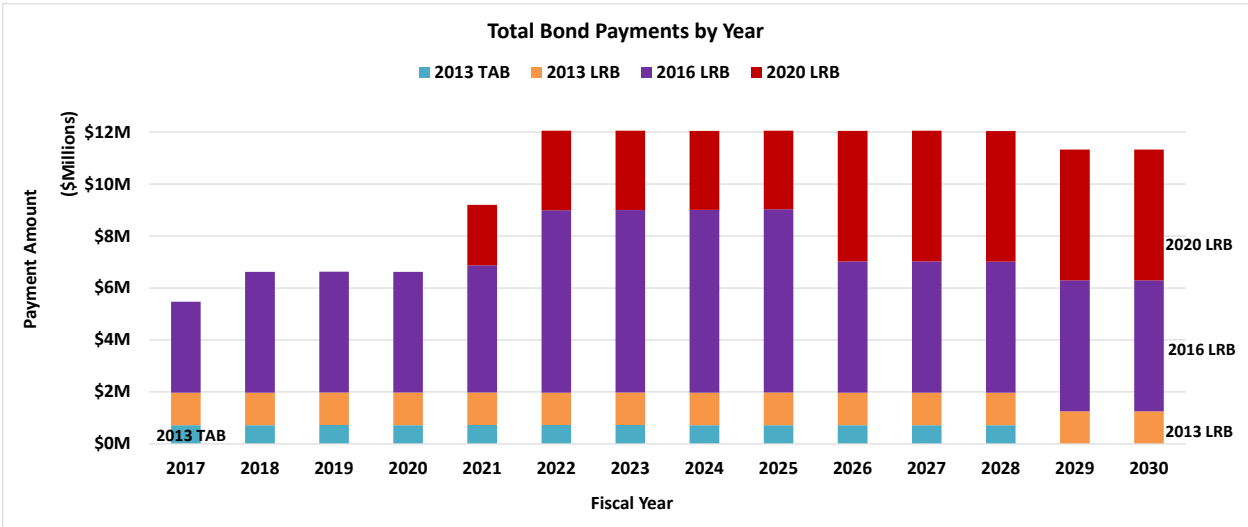
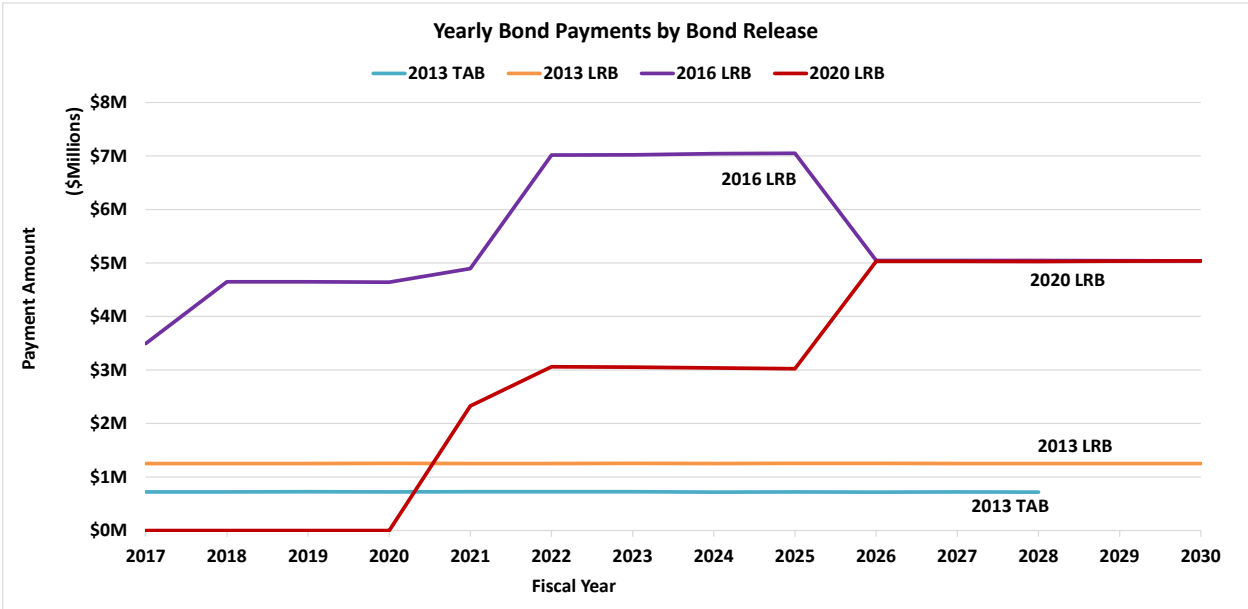
2011 Tax Allocation Bonds, Series B (former redevelopment agency debt)

- Issued: March, 2011
- Ratings: Standard & Poor's (City Rating AAA, Bond Rate BBB)
- Original Debt: \$9,420,000
- Term: Thirty Years
- Balance on 6/30/2019: \$8,450,000

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

Debt Service Payments

Payment Schedule (in \$millions)



Debt Service Schedule

The following is a ten-year look-ahead summary of the City's debt service schedule. It also includes the City's payment history for the prior two-year budget period.

Fiscal Year:	2019	2020	2021	2022	2023	2024
2013 TAB	724,150	721,525	723,025	723,525	723,025	716,650
2013 LRB	1,253,506	1,256,306	1,252,506	1,251,106	1,254,856	1,252,356
2016 LRB	4,647,850	4,642,450	4,895,650	7,017,050	7,021,300	7,041,550
2020 LRB	-	-	2,328,988	3,061,158	3,054,162	3,037,085
Total	\$6,625,506	\$6,620,281	\$9,200,169	\$12,052,839	\$12,053,343	\$12,047,641

Fiscal Year (Cont)	2025	2026	2027	2028	2029	2030
2013 TAB	721,575	717,281	721,250	717,313	-	-
2013 LRB	1,253,856	1,254,106	1,253,106	1,250,856	1,252,356	1,252,356
2016 LRB	7,051,550	5,046,300	5,046,050	5,045,050	5,043,050	5,039,800
2020 LRB	3,024,766	5,032,461	5,032,431	5,029,483	5,033,570	5,038,822
Total	\$12,051,747	\$12,050,148	\$12,052,837	\$12,042,702	\$11,328,976	\$11,330,978

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 following page. This table provides a snapshot of the current capital program.

CAPITAL PROJECTS REPORT

A report on the status of the City's capital project follows the five-year capital work plan table. This report provides a brief discussion of City progress on the capital work plan. Whereas the prior table is organized by responsible division, this report is organized sequentially by CIP number. Each capital project that is funded in the five-year capital work plan has been updated to report significant accomplishments and project status as of May 2020.

2018-2023 Five Year Capital Work Plan
Capital Projects by Lead Division
FY21 Budget Update

CAPITAL PROJECTS BY DIVISION	Fund	FY19	FY20	FY21	FY22*	FY23*
Information Technology		\$ 1,000,000	\$ 1,000,000	\$ 54,000	\$ 1,000,000	\$ 1,000,000
38-01 FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE	100	1,000,000	1,000,000	-	1,000,000	1,000,000
38-02 NETWORK INFRASTRUCTURE	702	-	-	54,000	-	-
Social Services		\$ 80,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
53-01 TRANSIT VEHICLE PURCHASE	203	80,000	100,000	-	100,000	100,000
Communications		\$ -	\$ 113,000	\$ -	\$ -	\$ -
91-01 WEHO TV STUDIO	301	-	113,000	see 40-01	-	-
Community Services, Urban Design & Architecture		\$ 5,750,000	\$ 59,252,560	\$ 5,750,000	\$ -	\$ -
40-01 WEHO PARK PHASE 2	301	5,650,000	47,131,810			
40-02 NORTH ALLEY @WEHO PARK	301	-	100,000	-		
40-03 8301-8315 SANTA MONICA BLVD	100	-	11,410,750	-		
40-04 617-621 N Robertson - LOG CABIN	301	-	-	5,750,000		
41-01 DESIGN DISTRICT STREETScape: BONNER GATHERING SPACE	100	100,000	-	-	-	-
41-02 AIDS MONUMENT AT WEHO PARK	301	-	100,000	-	-	-
41-03 MELROSE GATHERING SPACE	100	-	260,000	-	-	-
41-05 PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN*	301	-	250,000	-	-	-
41-06 LAUREL HOUSE & PARK	100	-	-	-		
55-26 COAST PLAYHOUSE	100	-	-	-	-	-
Facilities & Field Services		\$ 2,599,553	\$ 1,684,290	\$ -	\$ 1,025,000	\$ 530,000
55-01 VEHICLE PURCHASE	100	100,000	95,000	**	35,000	100,000
55-03 WATER CONSERVATION PROJECTS	100	-	25,000	-	25,000	25,000
55-05 CITY BUILDINGS MAINTENANCE / MAJOR	100	25,000	25,000	-	25,000	25,000
55-06 ROOF REPLACEMENT PROGRAM	100	50,000	25,000	**	25,000	25,000
55-07 ROMAINE MAINTENANCE FACILITY	100	150,000	47,290	-	-	-
55-08 KINGS ROAD PARK IMPROVEMENTS	100	25,000	-	-	-	-
55-09 PLAYGROUND SAFETY PROGRAM	210	25,000	-	-	-	-
55-10 CITY HALL SECURITY IMPROVEMENTS	100	75,000	75,000	-	-	-
55-11 CITY HALL PURCHASES AND IMPROVEMENTS	100	179,553	242,000	**	300,000	100,000
55-12 WEHO PARK IMPROVEMENTS - INTERIM	100	-	-	-	-	-
55-13 WERLE BUILDING IMPROVEMENTS	100	-	-	-	300,000	-
55-14 PLUMMER PARK COMMUNITY CENTER MAINTENANCE	210	100,000	200,000	**	75,000	15,000

FY21 Capital Budget

CAPITAL PROJECTS BY DIVISION	Fund	FY19	FY20	FY21	FY22 ⁺	FY23 ⁺
55-15 STREET TREE PLANTING	100	-	-	-	-	-
55-16 PARK TURF RENOVATION	210	-	25,000	-	25,000	25,000
55-17 ELEVATOR MODERNIZATION	100	60,000	200,000	-	-	-
55-18 KINGS ROAD PARK PLAY EQUIPMENT	210	-	-	-	-	-
55-19 PARK RESTROOM FACILITY PLUMMER PARK	210	360,000	-	-	-	-
55-20 TENNIS COURT UPGRADES PLUMMER PARK	210	225,000	-	-	-	-
55-21 ENERGY CONSERVATION PROJECT	100	100,000	-	-	100,000	100,000
55-22 STREETScape FURNISHINGS	100	60,000	70,000	-	15,000	15,000
55-23 HART HOUSE MAINTENANCE & IMPROVEMENTS	210	25,000	65,000	-	-	-
55-27 7362 SANTA MONICA BLVD - FACILITY IMPROVEMENTS	100	-	-	-	-	-
55-28 PLUMMER PARK - SENIOR CENTER IMPROVEMENTS	100	-	-	-	100,000	100,000
55-29 WAYFINDING SIGNS	100	225,000	-	-	-	-
55-30 PLUMMER PARK - SOUTH PARKING LOT REHABILITATION	210 / 301	200,000	150,000	-	-	-
55-31 RAINBOW CROSSWALK REFRESH	206	-	85,000	-	-	-
55-32 8916 SANTA MONICA BLVD / City Hall West	100	315,000	-	-	-	-
55-33 FORMOSA PARK+	210	-	35,000	-	-	-
55-34 Paving & Curb Maintenance (Roads, Sidewalks, Alleys)	100	-	220,000	-	-	-
56-01 CITY LIBRARY - FURNISHINGS, FIXTURES & EQUIPMENT	100	100,000	100,000	-	-	-
56-02 MEETING ROOMS - AUDIO VISUAL UPGRADE PROJECT	100	200,000	-	-	-	-
Parking		\$ 2,410,800	\$ 20,000	\$ -	\$ -	\$ -
82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS	213	120,000	20,000	-	-	-
82-02 PARKING METER TECHNOLOGY ENHANCEMENTS	213 / 301	552,125	552,125	561,000	-	-
82-03 PARKING STRUCTURE CAPITAL IMPROVEMENTS	213	570,000	50,000	-	-	-
82-04 PARKING LOT CONSTRUCTION	213 / 301	823,925	-	1,600,000	-	-
83-06 BIKE SHARE / DOCKLESS BIKE SHARE	205	344,750	190,458	-	-	-
Long Range Planning		\$ 711,390	\$ 490,000	\$ 490,000	\$ -	\$ -
41-04 METRO RAIL EXTENSION+	220	711,390	490,000	490,000	-	-
Engineering		\$ 4,911,817	\$ 10,167,102	\$ -	\$ 5,877,518	\$ 5,677,518
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	204 / 208	204,367	204,367	-	205,000	205,000
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	100 / 208	430,000	814,000	-	200,000	200,000
84-01 CURB/SIDEWALK CONSTRUCTION	100	200,000	200,000	-	200,000	200,000
84-02 CURB/SIDEWALK CONSTRUCTION	215	201,450	206,245	200,000	-	-
84-03 STREET PAVING	206 / 221	1,026,000	1,003,500	900,000	703,500	703,500
84-04 SANTA MONICA BLVD REPAIRS	303	250,000	250,000	-	250,000	250,000

FY21 Capital Budget

CAPITAL PROJECTS BY DIVISION	Fund	FY19	FY20	FY21	FY22 ⁺	FY23 ⁺
84-05 CONCRETE PAVEMENT MANAGEMENT	100	50,000	50,000		150,000	150,000
84-06 CATCH BASIN RETROFIT	100	25,000	25,000		25,000	25,000
84-07 SEWER RECONSTRUCTION	602	575,000	580,000	585,000	544,018	544,018
84-09 DESIGN DISTRICT STREETScape - GRANT FUNDS	100	600,000	2,641,800	-	3,000,000	-
84-20 DESIGN DISTRICT STREETScape	100 / 301	-	1,894,290	1,950,000	600,000	3,400,000
84-14 TRAFFIC SIGNAL UPGRADES	301	-	350,000	325,000	-	-
84-16 CITYWIDE STREET LIGHTING	211	300,000	-	600,000	-	-
84-18 FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS	100 / 301	600,000	500,000	325,000	-	-
84-19 EV CHARGING STATIONS AT CITY-OWNED PARKING LOTS	213	250,000	260,000	-	-	-
84-21 DIGITAL WELCOME SIGNS	100	200,000	-	-	-	-
84-23 PEDESTRIAN SAFETY - IRWL / Other	100	-	500,000	-	-	-
84-24 TRAFFIC MANAGEMENT - A. Traffic Signal Battery Backup	208	-	200,000	-	-	-
84-25 SMART CITY - Smart Nodes on Street Poles / Lights	100	-	50,000	-	-	-
84-26 TRAFFIC MANAGEMENT - B. Upgrading System Software	208 / 204	-	120,000	-	-	-
84-26 TRAFFIC MANAGEMENT - C. Travel Time Performance System	204	-		160,000	-	-
84-27 Lanterns on Santa Monica Blvd	100	-	317,900	-	-	-
Grand Total		\$ 17,463,560	\$ 73,619,535	\$ 13,500,000	\$ 8,002,518	\$ 7,307,518

Notes:

+ FY21 & FY22 project values were developed and approved in July 2019, pre-Covid-19 .

These values are included for reference but are subject to revision in the next budget cycle.

** Capital funding for at least \$350,000 in the Facilities & Field Services Division will be carried forward from FY20 into FY21 and redistributed to critical maintenance and infrastructure.

Projects with \$0 values in all columns may have available funding from prior years that will be carried forward into the next fiscal year. □

Capital Projects Report								
Organized by CIP Number								
CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
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.	\$2,235,647	\$1,969,783	\$0	Ongoing	<ul style="list-style-type: none"> FY20: No Update FY19: SMB intersections completed. Fiber runs completed to smart poles. City Wi-Fi added to Smart Bus Shelters. FY18: 15 SMB traffic box intersections on fiber. Smart City Safety Camera Pilot fiber added. Wi-Fi upgraded to Cisco Meraki. 	Fiber along Santa Monica Boulevard and Sunset Boulevard currently in design. Construction to start in Q1 2021. Fiber around the Design District is in design as part of the Design District Streetscape project.
40-01	WEHO PARK PHASE II	Construction of West Hollywood Park Phase 2 Master Plan	\$53,254,822	\$6,592,598	\$0	9/22/2021	<ul style="list-style-type: none"> FY20: All steel work is completed and 90% of the concrete work is completed on the A&RC. Approximately 90% of the steel work has been completed. 	The project is approximately 65% completed The Aquatics and Recreation Center: the building enclosure is in progress including exterior metal framing, glazing, plaster and waterproofing. Swimming Pools: construction is in progress. Grand Stairs: the steps and the landings from the park upto A&RC are complete and ready for railings and finishes.
40-02	NORTH ALLEY IMPROVEMENTS @WEHO PARK	Project management, design services, construction, and other costs related to improvement of the alleyway north of West Hollywood Park.	\$100,000	\$0	\$0	Ongoing	<ul style="list-style-type: none"> FY20: The framing for the trash enclosure screen has been installed. 	There has been a slight delay due to COVID-19 crisis, the louver vendor has not provided the shop drawings due to staffing issues. Shop drawings are expected in early May and delivery and installation are anticipated in June 2020.

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
40-03	8301-8315 Santa Monica Blvd	Purchase of the real property located at 8301-8315 Santa Monica Boulevard in the City of West Hollywood	\$11,410,750	\$11,151,750	\$0	Ongoing	<ul style="list-style-type: none"> FY20: Purchase was completed and the City took possession of the property on 2/28/2020 Purchase approved by Council in December 2019. 	Purchase completed.
40-04	617-621 North Robertson - Log Cabin	The lease and possible purchase of the Log Cabin Building	\$0	\$0	\$5,750,000	Ongoing	<ul style="list-style-type: none"> FY20: Completed lease of building from Beverley Hills with option to purchase 	Working with a construction management consultant to assess the property and help determine if the City will purchase it.
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.	\$1,086,680	\$851,660	\$0	FY21	<ul style="list-style-type: none"> FY20: Land Images was retained to design this project. Land Images has completed prelim concept designs for this project 	Project is on pause until further notice.
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.	\$709,237	\$681,837	\$0	FY2022	<ul style="list-style-type: none"> FY20: ACAC approved final design (Feb 2020). MOU negotiated between FAM and City for use of funds raised. Met with City Council Ad Hoc Committee in December 2019 to provide update. FY19: Extended term of LA County grant. 	FAM and City are negotiating MOU. UDAS has been working with Heery Intl to develop budget estimates based on Design/Build delivery method.

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
41-03	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.	\$455,470	\$235,712	\$0	FY2021	<ul style="list-style-type: none"> • FY20: City under contract with Kabbara Engineering for design. The artist is securing the art pieces from LACMA. • FY19: City Council has approved a contract for artist services and art construction costs for \$192,000, funded by public benefit dollars. 	Once final design is approved by CC (early Fall 2020), the City may need to find storage for art and project will be placed on pause until further notice.
41-04	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.	\$1,008,890	\$217,110	\$490,000	TBD	<ul style="list-style-type: none"> • FY20: Financial Study/Extension of the of the Crenshaw/LAX line is complete. Community outreach conducted regarding METRO options. Developed draft criteria for the EIR. • FY19: Project Funding and Early Delivery Study underway by HR&A and Scully Capital. 	Rail Integration study RFP process is currently in process; Selection of consultant for Metro EIR peer review will occur in Summer 2020; There is a metro board meeting on the 28ths
41-05	PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN	Plummer Park Improvement Plan feasibility study and project scope development	\$275,923	\$275,923	\$0	TBD	<ul style="list-style-type: none"> • FY20: Use of redevelopment funds clarified. Ready to proceed based on Council direction. • FY19: Conducted feasibility study. 	Met with Council Sub-Committee on-site. In Work Plan to proceed in latter portion of 2020.
41-06	LAUREL HOUSE & PARK	Update of the mothballing processes with HRG (Consultant) to comply with Secty or Interior Standards Conduct a feasibility analysis in concert with City Council directives	\$738,677	\$642,277	\$0	Q1 2021	<ul style="list-style-type: none"> • FY20: Feasibility Analysis ready to begin pending Council approval (5/4/20) • FY19: Coordinated with City Council Ad Hoc Committee in December 2019 to provide update. 	Obtained proposal from HRG for mothballing efforts and feasibility studies based on Council direction.
41-07	LOG CABIN ASSESSMENT	Evaluate current state of facility	\$0	\$0	\$0	Ongoing	New Project	New Project

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
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.	\$251,145	\$251,145	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: The purchase of an additional Cityline vehicle will be evaluated during the year. • FY20: Lease of 1 additional Cityline vehicle began in January 2020. • FY19: No purchases scheduled. 	Pausing the purchase of additional Cityline vehicle and evaluating need during the year because of projected revenues decreases.
55-01	VEHICLE PURCHASE	Service vehicles and pool vehicles.	\$236,372	\$3,717	**	Ongoing	<ul style="list-style-type: none"> • FY20: 5 new vehicles were purchased in FY20 • FY18: 3 trucks ordered in FY18. 	Awaiting delivery expected in early summer
55-03	WATER CONSERVATION PROJECTS	Assessment and implementation of water conservation measures for City buildings and landscaped areas.	\$25,000	\$25,000	\$0	Ongoing	<ul style="list-style-type: none"> • FY20: All work has been completed. • FY 19: Completed drought tolerant landscaping on Santa Monica Blvd from Doheny to Orlando. 	All work has been completed for FY20.
55-05	CITY BUILDINGS MAINTENANCE / MAJOR	Various City Building Capital Maintenance Items.	\$194,987	\$194,987	\$0	Ongoing	<ul style="list-style-type: none"> • FY20: No Update 	The intention was to begin the replacement of at City Hall during the 2Q of 2020 but due to COVID19 staff will begin the work in the 3Q of 2020.
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.	\$315,728	\$308,753	**	Ongoing	<ul style="list-style-type: none"> • FY20: City Hall roof replacement plans were completed and approved by Building and Safety in December 2019 	Staff is obtaining the services of a roofing consultant to do a constructability review. Pending consultant review, a bid for work will go out at the end of Q2 2020.
55-07	ROMAINE MAINTENANCE FACILITY	Phase II Improvements to the Romaine Maintenance Facility.	\$214,884	\$121,440	\$0	FY 20	<ul style="list-style-type: none"> • FY20: Security System installation and upgrades were completed. • FY19: Contract for security upgrades awarded 01/22/19. 	Working with IT to upgrade installed camera system.

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
55-08	KINGS ROAD PARK IMPROVEMENTS	Kings Road Park Improvements. See also CIP 55-18.	\$54,830	\$54,830	\$0	FY21	<ul style="list-style-type: none"> FY20: Initiated design process with vendor for new playground. 	Working with vendor to replacement picnic shelter that was recently removed due to condition.
55-09	PLAYGROUND SAFETY PROGRAM	Playground Improvements and Safety Audits	\$100,000	\$100,000	\$0	Ongoing	<ul style="list-style-type: none"> FY20: No Update 	This item will be deferred to 3rd Quarter 2020
55-10	CITY HALL SECURITY IMPROVEMENTS	Security Improvements in City Hall	\$150,000	\$150,000	\$0	FY20	<ul style="list-style-type: none"> FY20: Delay until plans for City Hall reconfigurations are completed FY19: Completed RFQ/RFP process. 	Part of this project has been deferred until the financial situation improves. Only critical card readers or security items will be added.
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).	\$1,714,201	\$1,191,486	**	Ongoing	<ul style="list-style-type: none"> FY20: Design process for the improvements was completed. FY19: City Hall Lobby Project completed. FY19: Completed installation of blinds in DPW. Furniture for Code Compliance - 4 pods have been delivered 	Construction drawings are currently being reviewed by Building and Safety. Work will begin in phases, starting 2Q of 2020. Anticipate some changes in scope. Anticipate installing 4 new pods in DPW conference room at the beginning of the 2Q 20
55-12	WEHO PARK IMPROVEMENTS	Short-term improvements to facilities until completion of Phase II construction.	\$89,010	\$89,010	\$0	6/1/2017	<ul style="list-style-type: none"> FY20: Duress System installation completed. FY19: Lighting and Security Improvements implemented. 	Making improvements to the inside of the north alley trash enclosure to include trench drain to prevent illicit discharges
55-13	WERLE BUILDING IMPROVEMENTS	Window Replacement and exterior skim coat and paint.	\$0	\$0	\$0	Ongoing	-	No projects at this time

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
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.	\$611,083	\$545,221	**	Ongoing	• FY20: Completed HVAC replacement and installation of Building Management System.	Security upgrades to lobby and staff areas are being designed. Anticipate work to begin in 3Q 20
55-15	STREET TREE PLANTING	Replace diseased/removed trees and plant trees in locations where trees are not currently planted.	\$0	\$0	\$0	Ongoing	• FY20: No Update	Tree planting on hold, but will continue.
55-16	PARK TURF RENOVATION	Turf renovation and replacement program for City parks. Program includes aeration, dethatching, topdressing, fertilization, and replacement as needed.	\$238,819	\$225,019	\$0	Ongoing	• FY20: West Hollywood Park work cancelled	No updates
55-17	ELEVATOR MODERNIZATION	Elevator modernization of City Hall Lobby Elevator and the overhaul of the Elevator at the Romaine Facility	\$353,243	\$178,662	\$0	FY20	• FY20: City Hall elevator modernization completed.	Romaine facility elevator overhaul remains in workplan.
55-18	KINGS ROAD PARK PLAY EQUIPMENT	Development, Upgrades, and Replacement of Existing Equipment. See also CIP 55-08 and CIP 55-09.	\$35,365	\$35,365	\$0	FY19	• FY20: Initiated design process with vendor for new playground. • FY19: The Public Facilities Commission has established an Ad Hoc Committee.	Working with Playground vendor to develop conceptual designs for playground improvements. Playground safety assessments will start in FY20.
55-19	PARK RESTROOM FACILITY PLUMMER PARK	Installation of restroom facility at north end of Plummer Park.	\$400,000	\$400,000	\$0	TBD	-	This item is being coordinated with the larger Plummer Park Project.

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
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	-	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.	\$336,405	\$336,405	\$0	Ongoing	<ul style="list-style-type: none"> • FY20: Completed HVAC replacement at Plummer Park. Completed design phase for LED updates to City Hall. • FY19: Retrofitted over 1,000 lights to LED through the Direct Install Program. • FY19: Plummer Park HVAC project awarded on 01/22/19. 	LED updates to City Hall will be installed in conjunction with the City Hall reconfiguration projects. Staff is recommending to defer work on the Net Zero 2050 plan until funding of the plan is feasible.
55-22	STREETSCAPE FURNISHINGS	Procurement and installation of replacement street furniture (i.e., benches, chairs, regular and Big Belly trash receptacles).	\$166,559	\$77,120	\$0	Ongoing	<ul style="list-style-type: none"> • FY20: 10 New Big Belly's have been installed. Purchased 10 new Big Belly trash receptacles. 	Staff is working on replacing the wraps on the existing 24 Big Bellies.
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.	\$175,000	\$100,856	\$0	Ongoing	<ul style="list-style-type: none"> • FY20: Initial public outreach efforts completed. • FY19: PFC has formed an AD Hoc Committee to work with Staff on forecasted improvements. 	Staff is awaiting presentation to and feedback from Disability Advisory Board and Public Facilities Commission. Staff will bring project recommendations to Council following board and commission feedback.
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	FY19	-	Griffin Structures has provided a proposal for existing facility assessment. SOW is to identify options based on budget and community priorities.

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
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 Care Center.	\$464,440	\$464,440	\$0	FY21	-	Planning process for this project is under review.
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	-	Project is dependent on grant funding and planned for FY21-22.
55-29	WAYFINDING SIGNS	Fabrication and Installation of Citywide Wayfinding Signage.	\$0	\$0	\$0	Ongoing	<ul style="list-style-type: none"> • FY20: Project is completed. • FY19: Contract awarded by Council on 1/22/19 	Project is completed.
55-30	PLUMMER PARK - SOUTH PARKING LOT REHABILITATION	Pavement with pervious pavement - the Parking Lot (South) at Plummer Park and drainage.	\$200,000	\$129,785	\$0	FY20	<ul style="list-style-type: none"> • FY20: Awaiting Bid to complete work. 	Anticipate work to start in June 2020.
55-31	RAINBOW CROSSWALK REFRESH	Refresh the Rainbow Crosswalks at SMB and San Vicente.	\$85,000	\$85,000	\$0	FY22	-	Work was scheduled for May 2020 staff will defer until 1Q 21.
55-32	LEASED OFFICE - 8916 SMB / KOONTZ	Leased office space for City Hall West	\$360,968	(\$5,826)	\$0	FY20	<ul style="list-style-type: none"> • FY20: Work completed awaiting furniture. • FY19: Budget appropriated for build out of additional leased office at midyear. • FY18: Original build-out completed. 	Awaiting delivery and installation of furniture.
55-33	FORMOSA PARK	Formosa Park entry and walkway improvements.	\$35,000	\$35,000	\$0	FY20	<ul style="list-style-type: none"> • FY20: Work on hold due to COVID19 	Work is scheduled to begin in Q3 of 2020.
55-34	Paving & Curb Maintenance	Paving and curb maintenance projects for streets, sidewalks, and alleys	\$15,000	\$15,000	\$0	Ongoing	FY20: No Update	Staff is working with the contractor to schedule the work

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
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.	\$434,158	\$0	\$0	Ongoing	<ul style="list-style-type: none"> FY20: Installed card reader on Auto Court library elevator and completed video scoping of library sprinkler system 	Plans for interior lighting improvements and furniture replacement are on hold, pending future funding.
56-02	MEETING ROOMS - AUDIO VISUAL UPGRADE PROJECT	Public Meeting Room and Community Meeting Room: Audio/ Visual Upgrades	\$0	\$0	\$0	FY19	<ul style="list-style-type: none"> FY20: Bid process was completed. Project Completed FY19: Specifications for AV upgrades initiated. 	Project completed
82-01	PARKING STRUCTURE CAPITAL IMPROVEMENTS	FY19 - Replace emergency phone system, long-term CIP/maintenance/restoration plan, waterproofing level 2. FY20 - Exterior Wayfinding Signs. FY21 - Painting.	\$418,642	\$418,642	\$0	Ongoing	<ul style="list-style-type: none"> FY20: Garage exterior painting completed. FY19: Emergency Phone System installed. 	Preparing agreement with Consultant for CIP/Restoration Plan.
82-02	PARKING METER TECHNOLOGY ENHANCEMENTS	Replace 2000 MK3 parking meters with new MK5 meters - 50% per year for year 1 and 2.	\$1,190,392	\$37,584	\$561,000	FY20	<ul style="list-style-type: none"> FY20: 1300 new meter mechanisms installed. FY19: Meters ordered from manufacturer. 	300 replacement meters will be installed in FY21. The last 340 will be installed in FY22.
82-03	PARKING STRUCTURE CAPITAL IMPROVEMENTS	Expenditures for stairwell ventilation project, waterproofing, interior and exterior paint and architectural repairs, long-term CIP maintenance plan. See also CIP 82-01	\$545,069	\$545,069	\$0	Ongoing	<ul style="list-style-type: none"> FY20: RFP for consultant completed and vendor chosen. 	Preparing agreement with Consultant for CIP/Restoration Plan.

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
82-04	PARKING LOT CONSTRUCTION	Current project is at corner of Santa Monica Blvd and Crescent Heights. 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.	\$1,184,206	\$1,175,084	\$1,600,000	FY19	<ul style="list-style-type: none"> FY20: Project was in the bidding when the COVID19 pandemic started and bidding was halted due to the inability to hold a job walk. 	Bid process was initiated and then placed on-hold pending the lifting of the Stay at Home Order.
83-03	PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	<p>1. 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.</p> <p>2. 9/24/19 Council Item 5.B added \$264,000 for bike lane installation and related costs for bike lands on SMB between Doheny & Almont.</p>	\$535,848	\$393,393	\$0	Ongoing	<ul style="list-style-type: none"> FY20:20 street lumps have been installed at the conclusion of evaluating the petitions to enhance safety for pedestrians and motorists. FY19: City Council approved an enhancement to the on-line petition process in November 2018. 	8 petitions with requests for Traffic Calming measures on residential streets were received and evaluated since July 2019.

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
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.	\$1,134,355	\$846,987	\$0	Delayed due to COVID-19	• FY20: Design underway.	Willoughby & Vista are currently under design and should be completed by June 30, 2021 due to the pandemic. Cost estimates will be provided at that time.
83-06	BIKE SHARE SYSTEM EXPANSION	Bike Share Program	\$333,508	\$239,570	\$0	FY20	<ul style="list-style-type: none"> • FY20: Weho Pedals Bikeshare Program terminated and equipment sold. • FY18: System integrated with Beverly Hills, UCLA, and Santa Monica. • FY16: Program launched in with 150 bikes. 	Per Council direction, the bike share system will not be continued or expanded.
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.	\$218,566	\$218,566	\$0	Ongoing	<ul style="list-style-type: none"> • FY20: One CDBG project was completed in fall of 2019. • 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. 	CDBG-Funded project. A new project is expected to begin in 2Q of 2020. Staff continues to work closely with the County of Los Angeles to ensure Section 3 requirements are met for low income workers and subcontractors.
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.	\$223,528	\$223,528	\$200,000	Ongoing	• FY20: Annual, for safety, moving forward as planned.	City-Funded Project. Locations vary by year. The next project will start in Q2 of 2020. Approximately half of the defective sidewalk locations are repaired each year.

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
84-03	STREET PAVING	Street paving on various streets city-wide in accordance with the City's pavement management system.	\$1,270,557	\$111,340	\$900,000	Ongoing	<ul style="list-style-type: none"> • FY20: Project was completed in October 2019. • FY19: The project received a grant from CalRecycle in the amount of \$66,000 	Locations vary by year.
84-04	SANTA MONICA BLVD REPAIRS	Repair of deteriorated concrete curb, gutters, sidewalks, median curb, tree wells and asphalt pavement on Santa Monica Blvd.	\$780,733	\$780,733	\$0	Ongoing	No Updates	Construction work should commence in Q4 of 2020.
84-05	CONCRETE PAVEMENT MANAGEMENT	Construct concrete pavement and base repairs on various City arterial roadways.	\$132,732	\$132,732	\$0	Ongoing	• Ongoing repairs are made as necessary.	No updates
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.	\$109,526	\$0	\$0	Ongoing	-	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.	\$1,647,117	\$599,915	\$585,000	Ongoing	<ul style="list-style-type: none"> • FY20: Project has been completed. • FY19: Project is at the 90% design phase 	Project complete for FY20.

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
84-09	DESIGN DISTRICT STREETScape - GRANT FUNDS	Design and construction of roadway, sidewalk, and streetscape improvements on Melrose Avenue from East City Boundary to Doheny Drive. Construction will be in phases. Metro Grant requires 20% Local Match. Phase I has METRO Grant funding in FY 16-17, 17-18, and 18-19 for construction of portion from San Vicente to east City Limit. Phase 1 is construction of the portion from Doheny Drive to San Vicente Blvd. Phase 2 will occur in later years in coordination with Edison utility undergrounding and Melrose Triangle Development Project. Design of the Project will be based on the Design District Master Plan recommendations.	\$2,812,137	\$2,812,137	\$0	Ongoing	<ul style="list-style-type: none"> • FY20: No Update • FY19: Engineering design work is in process with a contractor. 	This project has been pushed to January 2022 to give Edison a chance to underground all utilities in the Design District starting January 2021.
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. Funding in balance sheet account.	\$0	\$0	\$325,000	FY20	<ul style="list-style-type: none"> • FY20: Project in design phase. • FY19: Coordination with City of L.A. is underway. 	The design of the new signal on Fountain and Poinsettia is progressing. A new signal should be up and operational in Q3 of 2020.
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).	\$1,435,572	\$1,435,572	\$600,000	FY19	<ul style="list-style-type: none"> • FY20: No Update • 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. 	The RFP will be advertised in June 2020 to retrofit all 2,000 streetlights.
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.	\$835,490	\$835,490	\$325,000	FY20	<ul style="list-style-type: none"> • FY20: Traffic Signal Design is 65% complete. • FY19: Staff met with City of L.A. staff to coordinate the new signal at Poinsettia. 	Traffic Signal should be installed in late 2020. The Long Term Improvements will be designed in Summer 2020 and installed in early 2021.

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
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.	\$447,751	(\$50,708)	\$0	FY20	<ul style="list-style-type: none"> FY20: Curb Side is done Edison provided connection points. FY19: Design was completed. 	Parking lot installation planned for summer 2020. Construction agreements were awarded in Q1 of 2020.
84-20	DESIGN DISTRICT STREETScape - 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).	\$2,232,410	\$1,190,197	\$1,950,000	FY21	<ul style="list-style-type: none"> FY20: All design elements have been discussed with and agreed to by the Working Group and other stakeholders. FY19: The Design Team has met with the Working Group twice to select trees and street lights for Beverly Blvd. 	Projected construction date is 2023.
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.	\$181,300	\$135,200	\$0	FY19	<ul style="list-style-type: none"> FY20: No Update FY19: Conceptual design was completed. 	Only one Pilot location moving forward, the rest of the 14 locations can wait until 2022. The lowest bidder will be interviewed on 5/27 and construction will commence late in summer 2020.
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	FY22	<ul style="list-style-type: none"> FY19: Staff continues to meet quarterly with the two other cities and further updates will be shared once available. 	On hold indefinitely.
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	\$500,000	\$500,000	\$0	FY21	<ul style="list-style-type: none"> FY20: Responses to RFP's have been received. 	Consultant will be selected as soon as possible. Construction should commence in Q4 of 2020.

Capital Projects Report

CIP #	Project Name	Description	Adjusted Budget, including Rollovers (FY20)	Remaining Balance (as of 5/7/2020)	Recommended Budget (FY21)	Project Completion Date	Key Milestones Accomplished to Date by Fiscal Year	Current Status Update
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.	\$320,000	\$309,225	\$0	FY21	<ul style="list-style-type: none"> FY20: Project will be completed this fiscal year. 	Moving forward. RFP has been advertised. The installation should be completed before the end of FY20.
84-25	Smart Nodes	Pilot project to test smart city technology using cameras on street light poles.	\$50,000	\$50,000	\$0	FY21	-	An ongoing collaboration between Engineering and Innovation is currently underway to draft an RFP for this work. Up to 3 vendors will be retained, 10 locations each, to deploy
84-26	Traffic Management	Upgrade the traffic operation software to the Traffic Management System.	\$0	\$0	\$160,000	FY21	<ul style="list-style-type: none"> FY20: Project will be completed this fiscal year. 	RFP has been advertised. The software should be installed and running before the end of FY20.
84-27	Lanterns on Santa Monica Blvd	INSTALLATION OF DECORATIVE LANTERNS ON SANTA MONICA BLVD BETWEEN ROBERTSON BLVD AND HANCOCK AVE	\$317,900	\$0	\$0	FY21	<ul style="list-style-type: none"> FY20: Project complete 	Project complete
91-01	Weho TV Studio	Design and build WeHoTV studio within the Aquatics and Recreation Center at West Hollywood Park.	\$112,560	\$112,560	\$0	FY21	<ul style="list-style-type: none"> FY20: Video and Audio Acquisition is in process with Waveguide and WeHoTV staff. FY19: Technical Assessment has been completed. 	Design consulting with Waveguide has begun. Technical Relocation Plan has been finalized and initial meetings are taking place on a regular basis to determine phases consistent with ARC schedule.



Supplemental Information

City Profile & Demographics

Budget Calendar & Process

Staffing History

Basis of Accounting

Fiscal Policies

Acronyms & Glossary



🐦 In @WeHoCity for our #AgeFriendly Regional Roundtable for the Los Angeles Region. Love all the creativity and energy in the room. @AARPCA



Photo credits | upper: Pride Flag and Trans Pride Flag, by Jon Viscott | lower front: Bi Pride Celebration-2019, by Jon Viscott | back: Art on the Outside: The New Portrait by Ryan McCann, by Jon Viscott

Incorporation

November 29, 1984

Government Type - Contract City

The City operates as a “contract city” utilizing agreements with private firms and other governmental agencies to provide services to the community

Form of Government - Council/Manager

Five City Councilmembers are elected at large to serve four-year terms on a staggered basis. The City Councilmembers select one member to serve as Mayor for a one-year term and this office rotates annually.

Public Safety

Police protection is contracted from the Los Angeles County Sheriff’s Department and fire protection is contracted from the Los Angeles County Fire Department.

Size

1.88 Square Miles

Population

2014-2018 American Community Survey 5 Year Estimate – 36,384 Persons
California Department of Finance 2020 Estimate (as of January 1) – 36,203 Persons

Public Facilities

Coast Playhouse, West Hollywood Park, Plummer Park, William S. Hart Park, Kings Road Park, Werle Building, and West Hollywood Public Library

Utilities

LADWP, City of Beverly Hills, Southern California Edison, and Southern California Gas Company

Census Tracts

7001, 7002, 7003, 7004 and 7005

Zip Codes

90069, 90046, 90048 and 90038

Boundaries

City of Beverly Hills on the West and the City of Los Angeles on the North, South, and East

Major Thoroughfares

(E:W) Sunset Blvd, Santa Monica Blvd, Melrose Ave, and Beverly Blvd
(N:S) Doheny Dr, San Vicente Blvd, La Cienega Blvd, Fairfax Ave, La Brea Ave

Climate

Average year-round temperature is 74 degrees with low relative humidity

CITY OF WEST HOLLYWOOD

TABLE 1
DEMOGRAPHIC AND ECONOMIC STATISTIC
LAST TEN CALENDAR YEAR

Calendar Year	Population (1)	Personal Income (In Thousands) (2)	Per Capita Personal Income (3)	Unemployment Rate (4)
2010	37,805	1,825,641	48,291	10.7%
2011	34,681	1,778,372	51,278	10.4%
2012	34,853	1,839,716	52,785	7.8%
2013	35,072	1,880,876	53,629	6.4%
2014	35,090	1,880,964	53,604	6.9%
2015	35,923	1,905,211	53,036	5.6%
2016	35,882	2,023,778	56,400	4.3%
2017	36,958	2,163,921	58,925	3.8%
2018	36,660	2,323,424	63,378	5.3%
2019	37,760	2,393,127	63,378	N/A

Notes: Annual income and unemployment figures for 2019 was not available at time of publication of this CAFR.

Sources: (1) Data is from Hdl, Coren & Cone. Data is based on California Department of Finance.

(2) (3) Data is from Hdl, Coren & Cone. 2000-2009 Income, Age and Education Data: ESRI - Demographic Estimates are based on the last available Census. Projections are developed by incorporating all of the prior census data released to date. Demographic Data is totaled from Census Block Groups that overlap the City's boundaries. 2010 and later - Income, Age and Education Data - US Census Bureau, most recent American Community Survey. 2018 population and personal income was estimate last year and updated this year based on data from Hdl. 2019 population and personal income is an estimate.

(4) Unemployment data : California Employment Development Department

Source: City of West Hollywood Comprehensive Annual Financial Report, Fiscal Year Ending June 30, 2019

CITY OF WEST HOLLYWOOD

TABLE 15
PRINCIPAL EMPLOYERS
CURRENT YEAR AND TEN YEARS AGO

	2019		2010	
	# Employees	% Percent of Total City Employment	# Employees	% Percent of Total City Employment
Los Angeles County Metropolitan Transportation Authority (5)	520	2.0%		
Target Corp. (5)	289	1.1%	500	2.1%
CityGrid Media/Inter Active Corp (5)	288	1.1%		
City of West Hollywood	236	0.9%	209	0.9%
Sunset Marquis (5)	200	0.8%		
1 OAK LA (5)	200	0.8%		
Laz Parking (5)	200	0.8%		
Mondrian	268	1.0%	400	1.7%
The London West Hollywood	175	0.7%		0.0%
Pavilions (5)	180	0.7%		0.0%
KKGG Management LLC (Argyle Hotel) (5)	165	0.6%	100	0.4%
Andaz West Hollywood	161	0.6%		0.0%
Sunset Tower Hotel (4)/(5)	159	0.6%		0.0%
Whole Foods Market (5)	153	0.6%		
Oprah Windfrey Network (OWN) (5)	150	0.6%		
Ralphs (2 locations) (5)	141	0.5%		
Hollywood Standard LLC (The Standard Hotel)	140	0.5%	185	0.8%
nCompass (5)	128	0.5%		
The Jeremy Hotel	120	0.5%		
Best Buy (5)	100	0.4%		
Saddle Ranch Restaurant (5)	95	0.4%	100	0.4%
Dailey & Associates (5)	85	0.3%	251	1.0%
Outrigger Lodging Services LLP (Chamberlain Hotel)	82	0.3%		
Outrigger Lodging Services LLP (Le Parc Suite Hotel)	72	0.3%	105	0.4%
Outrigger Lodging Services LLP (Le Montrose Hotel)	75	0.3%		
Outrigger Lodging Services LLP (The Grafton Hotel)	65	0.3%		
HMBL LLC (Best Western Sunset Plaza)	40	0.2%	125	0.5%
House of Blues (3)			300	1.2%
Gordon Ramsey at the London			170	0.7%
SC Club LP (Key Club)* (Sold)			100	0.4%
Suissa Miller Advertising LLC			100	0.4%
Ticketmaster (1)			1,300	5.4%
Wyndham Bel Age Hotel LP			230	1.0%
Hyatt Corp (Hyatt West Hollywood Hotel)			165	0.7%
Total Jobs By Principal Employers	4,487	17.4%	4,340	18.1%
Total Jobs (estimated) in City of West Hollywood	25,800	100%	24,020	100%

(1) Ticketmaster merged with LiveNation in 2010, subsequently reducing labor and moving headquarters to Los Angeles.

(2) Prior years' information not available.

(3) Closed in FY 2014-2015.

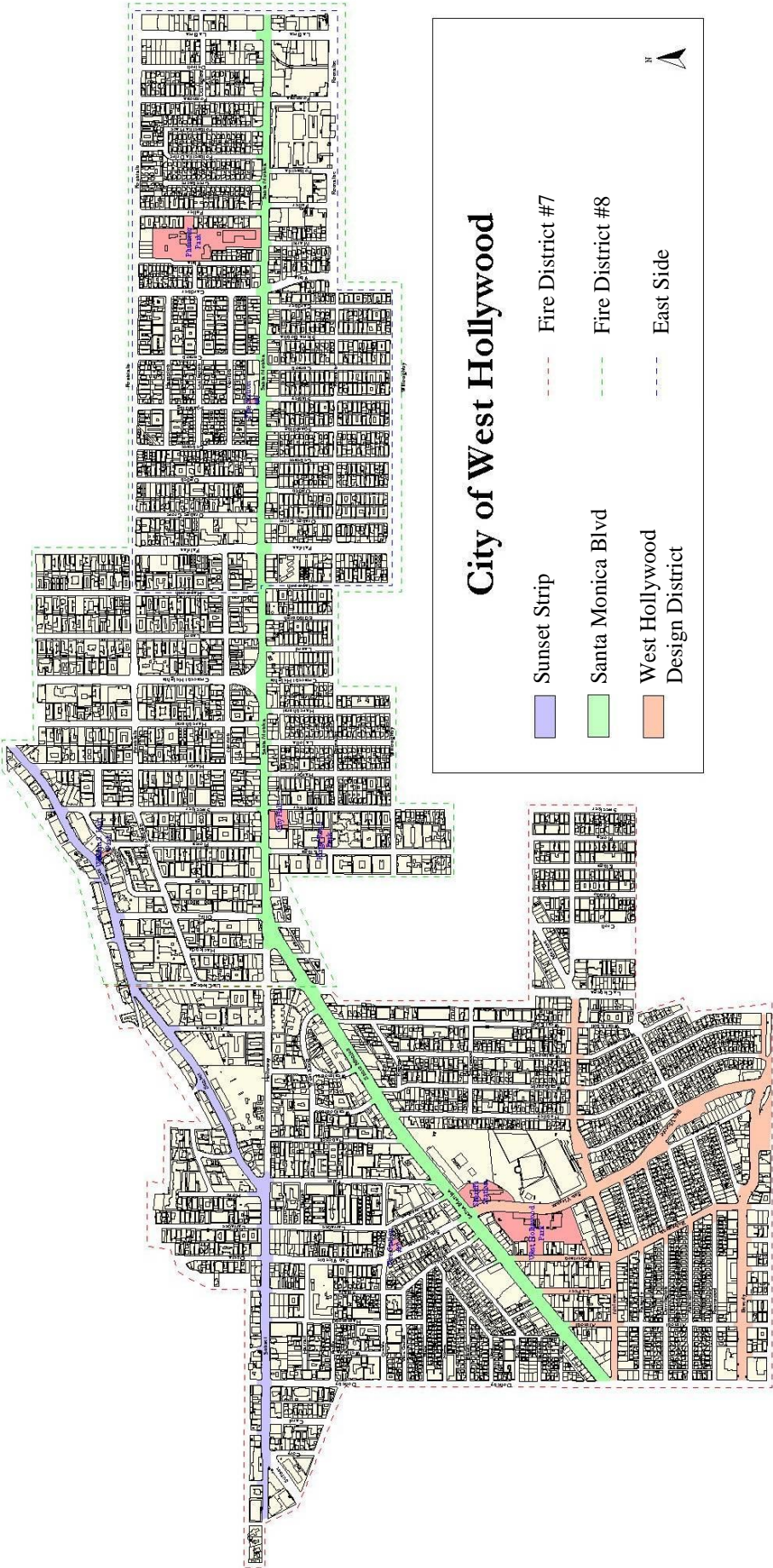
(4) Formerly KKHG Management LLC (Sunset Tower Hotel)

(5) The figures presented were estimates.

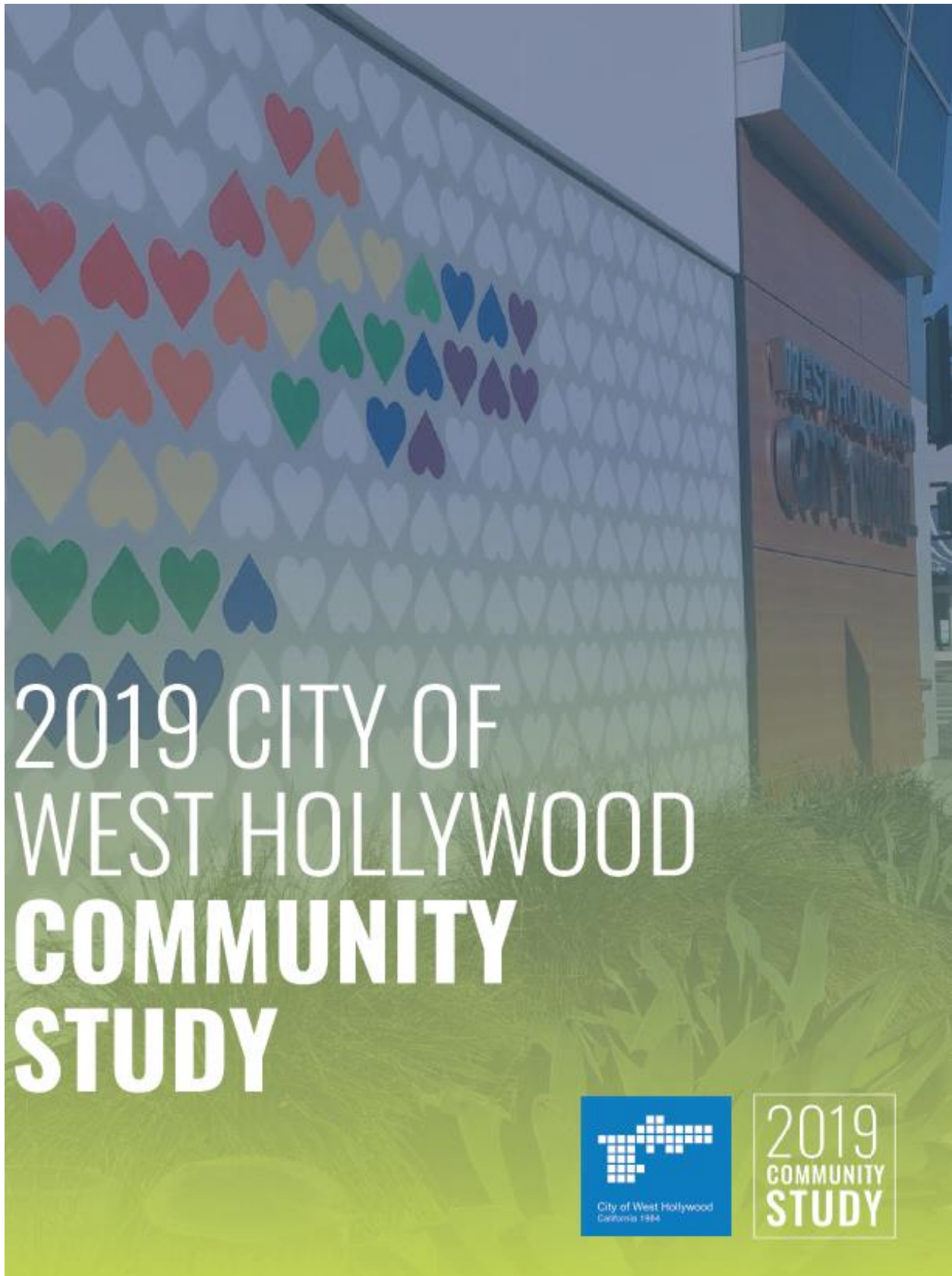
Sources: City of West Hollywood.

California Employment Development Department.

Source: City of West Hollywood Comprehensive Annual Financial Report, Fiscal Year Ending June 30, 2019







The following is an excerpt of the 2019 Community Study Report

Introduction

The story of the City of West Hollywood began in 1984 when members of the LGBTQ, senior, and renter communities came together to form a City that would be known for promoting social justice, protecting the rights of its community members, creating a City with a high quality of life, and providing social services for those who needed them.

In 1985, West Hollywood's City Council established its Social Services program. Over the years, the City has allocated tens of



Automated Parking Garage. Photo Credit: Jon Viscott

millions of dollars in grants to fund a wide range of needed programs and services. The first Community Study in West Hollywood was conducted in 1994 to understand the service needs of residents and to inform funding for the City's Social Services. Subsequently, studies were conducted in 1998, 2006, and 2013, each building on the one prior to identify changing service needs over time.

The purpose of the 2019 Community Study is to update the current demographic profile of the City, explore continued and changing social service needs, and identify ways to continue to improve the quality of life in West Hollywood. As in the past, findings from this study will be used to identify Social Services funding priorities and determine how to allocate the City's \$5 million set aside for social services programming.

Methodology

Understanding the needs of residents is critical to delivering social services to the community. To assist with this process, the City of West Hollywood hired Raimi + Associates and Fairbank, Maslin, Maullin, Metz & Associates (FM3) to implement a comprehensive community engagement plan related to social services and quality of life in the City. The Community Study engagement process included five methods to reach and gather information from a wide range of residents in the West Hollywood community: 1) the Statistically Valid Community Study Survey; 2) the Convenience Survey; 3) Stakeholder Interviews; 4) Pop up Workshops; and 5) Focus Groups. Each community engagement method is described below. In addition to the information gathered through community engagement, demographic data was reviewed and summarized.

Overall Themes from Community Input

What's Working

Strong Community Identity

The City was often described by community members as a compassionate, one-of-a-kind City with a core value of supporting the community in a myriad of ways. Community members also highlighted the importance of its LGBTQ friendly values, services, and programs.

- Many community members noted how special events (e.g., Pride Parade, lecture series, free concerts) contribute to a strong sense of community.

“ The City is loving and inclusive with members of the community helping each other. ”

COMMUNITY STUDY SURVEY PARTICIPANT

Extensive Social Services Programs

Community members also expressed that the Social Services Division plays an important role in ensuring services meet the needs of residents. Many people highlighted the range of high-quality social services and programs that are currently offered throughout the City.

- Many stakeholders shared how programs have changed over time to meet changing needs and emphasized the importance of continuing to fund services that address the community's needs.
- Some community members highlighted the fact that residents are able to access needed services at the right time.
- Community members expressed appreciation for the many free public amenities and resources for youth, families, and older adults, including the Teen Center, Plummer Park, and the library. A few people specifically commented on the benefits of free public wireless internet.
- Numerous community members noted effective employment programs and services that are currently provided in the City.
- Many community members emphasized the importance of the range of programs offered to the City's transgender community.
- Others shared the importance of re-entry services focusing on providing job training for those recently released from prison.

Robust Community Connections

There is overwhelming agreement among community members that West Hollywood is a great place to live, and there continues to be an unusually strong sense of community and overall social cohesion (positive connections between residents). The City's Social Services programming, parks, and library all support community connectedness and help prevent residents (especially older adults and people with mobility challenges) from becoming isolated. Non-governmental organizations such as religious institutions also provide residents with opportunities to develop and maintain connections with other residents.



SOVA Kings Road. Photo Credit: Raimi + Associates

- Many community members noted the important role the City's services and programs for older adults play in preventing isolation and promoting community connections. For those aging in place, community members shared that the programs that provide daily check-in calls and programming that connect volunteers with older adults to foster friendships and provide needed transportation are important. Community members also praised the Senior Center at Plummer Park for providing a range of services and programs for older adults who are more mobile.
- A few community members also highlighted the success of newer projects focused on building intergenerational connections, including the older adult and youth video interview project.

Proactive Approach to Safety

Community members highlighted existing programs that promote safety in West Hollywood including outreach and education in local bars that focus on drunk driving, sexual assault, and other topics related to wellbeing. Community members also emphasized that the nightly foot patrols conducted by the Block by Block security ambassadors and Sheriff's Deputies have contributed to a sense of safety throughout the City.

- A few community members expressed the importance of programs that integrate law enforcement into the community (e.g. meet and greets, "Coffee with the Sheriffs").
- People also noted that West Hollywood is recognized for being a safe space for the LGBTQ community, and that sheriff's deputies have worked to improve their interactions with people who identify as transgender.

Valued Transportation Services

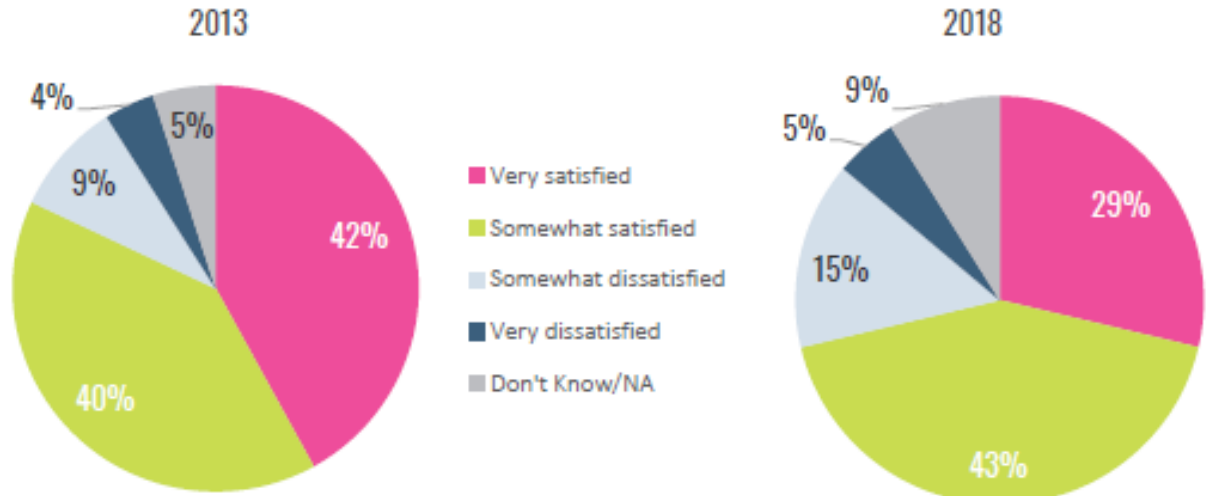
Community members also emphasized the importance of various existing transportation services and programs that are currently provided in West Hollywood, including the free Cityline shuttles and trolley services.

- Some community members noted the valuable role that the City’s transportation services play in supporting residents who are aging in place and in preventing residents with mobility limitations from becoming isolated.
- A few people reported that the weekend transportation options and increasing use of rideshare options provide an easy and important alternative to driving under the influence.

Successful Communication Strategy

The City’s efforts at communicating with residents appear to be successful, as nearly three quarters of resident’s report satisfaction with the communication they receive. More than one quarter of residents say they are “very satisfied” with communication from the City (29%) and nearly half are “somewhat satisfied” (43%). Relatively few residents are dissatisfied (19%). While mostly satisfied with communication from the City, residents display less enthusiasm than in 2013 (Exhibit 35).

Exhibit 35: Satisfaction Rating with the City of West Hollywood’s Efforts to Communicate with Residents through Various Sources of Information in 2013 and 2018



Source: Community Study Survey

Source: Community Study Survey

Top Issues

The following were consistently identified as the most important issues related to quality of life in West Hollywood:

- Safety
- Building community connections
- Poverty and unemployment
- Transportation (e.g., less traffic, transit)

Next is a summary of community input related to each of the top four issues identified as the most important related to quality of life. Community members also identified the importance of parks, greenspace, and recreational opportunities and improving streets and sidewalks, but these were not identified within the top four.

Safety

Although the vast majority of West Hollywood residents report feeling safe in their neighborhood, many community members shared safety concerns.

- Many community members shared their safety concerns during interactions with people experiencing homelessness. They sometimes feel unsafe because in some interactions people who are experiencing homelessness have acted aggressively toward other community members. This was identified as a concern especially in Plummer Park (the restrooms in particular) as well as in the West Hollywood Library. Most people who reported this kind of experience shared their assumption that such aggressive behavior was due to untreated mental health issues and/or being under the influence of drugs or alcohol.

Transgender Community

Focus group participants emphasized the importance of having transgender-specific spaces and services to increase their sense of safety. Participants also noted that there have been successful efforts to increase local law enforcement's understanding of transgender community member needs. At the same time, participants underlined the need for continued training for law enforcement and social service providers to ensure that they are respectful and culturally competent—especially with those community members who are sex workers and/or homeless.

- A number of people also noted that there are places throughout the City where they feel unsafe walking at night because there is very little or no lighting. Some community members reported that there has been an increase in crime (e.g., vandalism, theft, and assault). Others expressed concern that nightclubs on Sunset and Santa Monica Boulevards contribute to increased drug use and crime. Additionally, a few community members noted the need to focus safety efforts on the Eastside.

- In the 2018 Community Study Survey, 79% of West Hollywood residents prioritized public safety, which represents an increase of 11 percentage points from 2013. While the Social Services Division is not responsible for the following services, West Hollywood residents indicated that the following services were most important to fund:
 - Law enforcement services: 84%
 - Neighborhood crime prevention programs: 80%
 - Disaster and emergency preparedness measures: 79%
 - Fire protection services: 77%.

“ [I wish LGBTQ spaces in the City were] more accessible and welcoming to women and transgender individuals. ”

COMMUNITY STUDY SURVEY RESPONDENT

Building Community Connections

Residents of West Hollywood consistently emphasized the importance of maintaining the City’s founding identity (i.e., inclusion, strong LGBTQ community) by expanding opportunities in which residents can build positive relationships with their neighbors and other community members.

- To improve the quality of life for residents, the City could expand community-building activities focused on populations that sometimes feel excluded. These activities could also further strengthen the City’s reputation as a welcoming community. Community members who reported having felt not welcome (or even discriminated against) at certain venues include residents of color at City events, bisexual individuals and lesbian/queer women within LGBTQ community spaces, and residents without Russian ancestry at Plummer Park.
- Many community members also expressed concerns about the negative impact that isolation has on some residents (especially older adults) and emphasized the need for continued programming and services that maintain connections with people who could become or are already isolated. As is noted in the “What’s Working” section of this chapter, the City’s existing programming does a good job of connecting residents and preventing isolation.
- In the 2018 Community Study Survey, over half of West Hollywood residents indicated that it is important for the City to fund programming that supports community connections (some of which are supported by the Social Services Division and others which are supported by other City departments). Specifically, the following programs were identified as important to fund:

Older Adults

Isolation among older adults was identified as one of the top five issues at seven of the pop up workshops.

- Park and recreation programs: 72%
- Public arts programs: 56%
- Afterschool programs: 49%
- Special events, festivals and community gatherings: 48%.

“ We have a large older LGBTQ community that didn’t get married or have children –they are solo agers [who can easily become isolated]. ”

STAKEHOLDER INTERVIEWEE

Transportation

Transportation was consistently identified as having a significant impact on residents' quality of life in both positive and negative ways.

- Seven out of ten residents identified transportation services as something the City should continue to fund. Many community members reported using the City’s transportation services, and some support expanding the hours in which they operate. Community members reported that the City’s transportation services help older adults and residents with disabilities get to key locations like the doctor’s office and grocery store.
- While it is not a social services issue, many community members expressed frustration with traffic and congestion in West Hollywood, noting that congestion is exacerbated by people feeling like the sidewalks are unsafe (e.g., scooters) and/or unpleasant (e.g., dirty).
- Community members also expressed concerns about pedestrian safety, and shared witnessing frequent “near misses” of vehicle-pedestrian injuries. People appreciate how walkable the City is and want to ensure that it stays that way.
- A few stakeholders noted that the use of scooters on sidewalks can be dangerous to pedestrians (especially people with disabilities) and that scooters that are left on sidewalks are an accessibility challenge for people with mobility limitations.



71%
of West Hollywood residents report that transportation services are of high importance.

Poverty and Employment

Community members who identified poverty and employment as key issues for West Hollywood emphasized that services to address these needs must be tailored to specific subpopulations.

- Low-income residents and part-time workers are more likely to work within City limits. This aligns with what community members shared: that most job opportunities in the City offer low wages which are insufficient to afford the higher cost of living. Community members also reported that the City's economy is not very diverse, and that some residents who have launched successful businesses have left the City due to a lack of affordable office space.
- Three out of five residents (62%) identified the revitalization of rundown commercial areas as being very important for the City to fund.



West Hollywood Preschool Parents Pop Up. Photo Credit: Raimi + Associates

Overall Recommendations

Overall, West Hollywood continues to be well regarded as a place to live, and the City's residents remain very satisfied with the social services provided by the City. While many of the same services and programs were prioritized in the 2013 and 2018 Community Study Survey, there were large increases in the importance that residents placed on a number of services and programs compared to 2013.

In addition to the recommendations for each key theme, community members identified overall recommendations. These recommendations are presented below and are relevant for all types of social services and programs.

- **Continue to provide high quality, diverse programming and service delivery throughout the City and for key populations.** Continue to provide programs and services with the aim of ensuring that West Hollywood maintains its strong sense of community and reputation as a welcoming community. Ensure that services and programs are tailored to meet the specific needs of key populations. Continue to assess emerging needs and ensure that social services staff and programs are responsive.
- **Ensure key vulnerable populations are treated with respect and understanding.** Ensure that sensitivity and competence trainings are required of all staff (e.g. law enforcement, paramedics, bar staff and City staff) especially those who provide services and programs to people experiencing homelessness, transgender people, and people with mental health issues.
- **Expand and strengthen collaborative partnerships with community stakeholders.** Consider continuing and expanding collaborative partnerships with the faith-based community and other key stakeholders throughout the City to reach community members who may not know about services that they could benefit from.
- **Use diverse communication and outreach methods to increase resident awareness of available services and programs.** Utilize innovative approaches to address shame and stigma and continue using a variety of communication and outreach strategies to ensure that people know about events, services, and other information.
- **Continue transparency and accountability related to funded services and programs** (e.g., evaluation of services). Continue to engage community members in identifying emerging issues, crafting solutions, making decisions, and implementing programs and policies.
- **Ensure that policies, programs, and services address the social determinants of health.** Review how policies, programs, and services are implemented to identify areas for improvement and opportunities to address structural inequities.

The following is an excerpt of Chapter 2: Community Wide Key Findings, pp 2.1-2.15:

Context

West Hollywood has experienced a gradual increase in both population size and in the number of housing units. As Exhibit 4 shows, the California Department of Finance’s population and housing estimates show a 6.8% increase in West Hollywood’s population and a 5.1% increase in housing units between 2010 and 2018.²

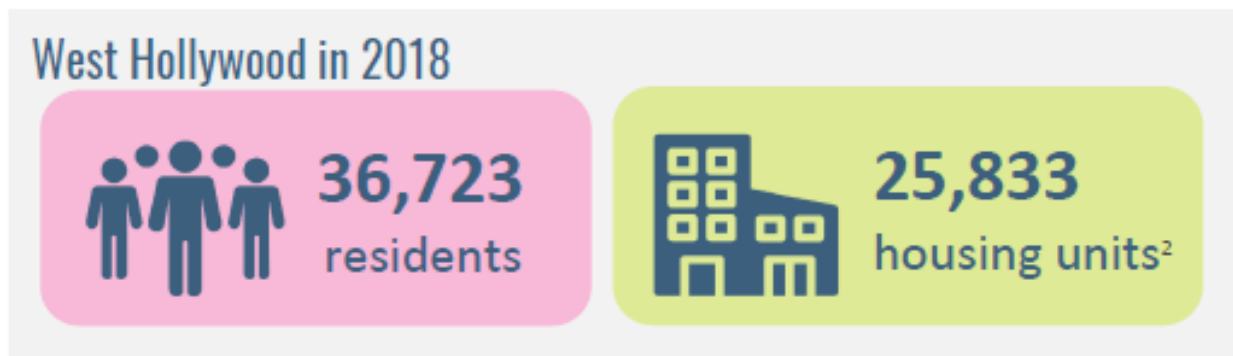
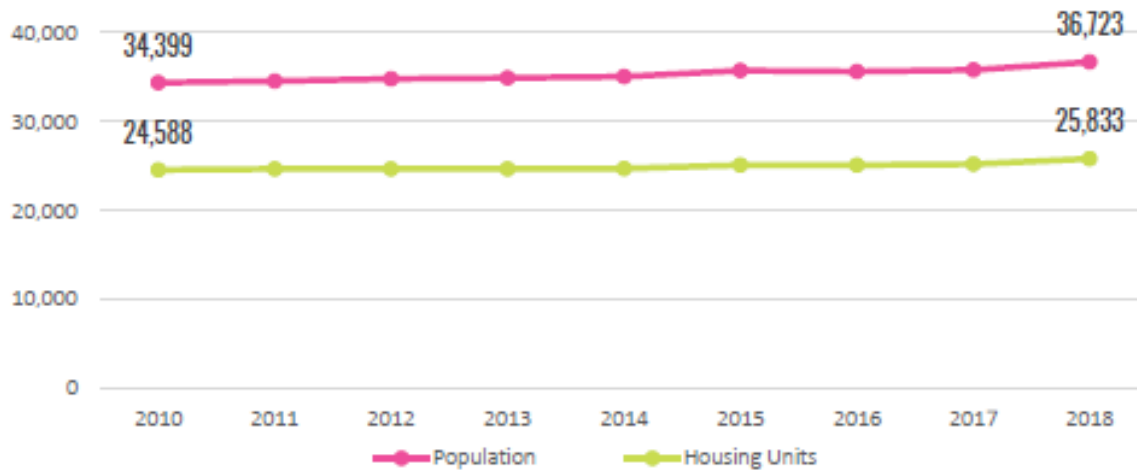


Exhibit 4: Change in Population and Number of Housing Units in West Hollywood, 2010-2018



Source: California Department of Finance

Demographics of Residents

Gender and Age

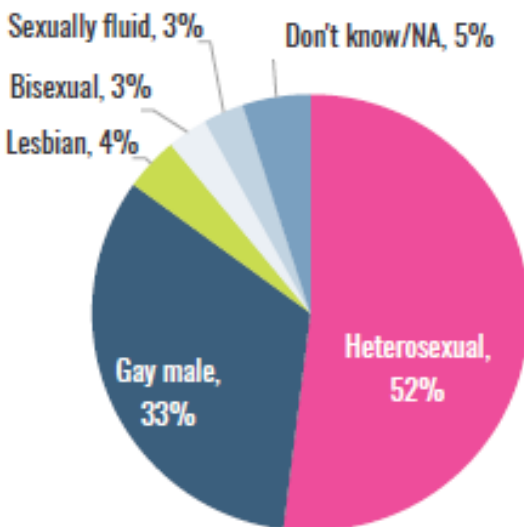
West Hollywood continues to include more males (58%) than females (42%). In fact, the proportion of women in West Hollywood has steadily decreased since 2000 (45% in 2000, 44% in 2010, and 42% in 2016).³ According to the 2019 Community Study Survey findings, fewer than 1% of respondents identified as non-binary or transgender.

Adults between the ages of 18 and 39 years of age account for 47% of West Hollywood residents, while children under 18 make up only 4% of the population, and those over 65 continue to make up 15%. The percent of West Hollywood households with one or more child under 18 years has remained consistent at 4% of households both in 2011 and 2016.⁴

Sexual Orientation

According to the 2019 Community Study Survey, 43% of West Hollywood residents identified as part of the LGBTQ community, with 33% identifying as gay male, 4% identifying as lesbian, 3% identifying as bisexual, and 3% identifying as sexually fluid. Approximately 52% identified as heterosexual. Note that the U.S. Census does not gather data on sexual orientation.

Exhibit 5: Sexual Orientation/Identity of West Hollywood Residents

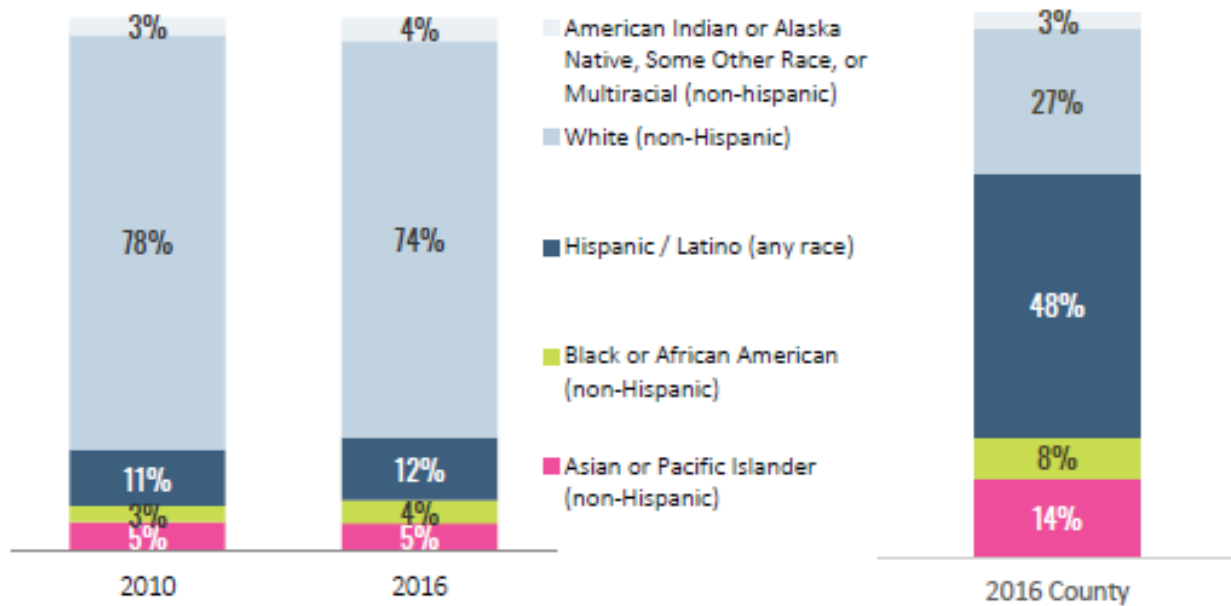


Source: Community Study

Race and Ethnicity

The percent of community members in West Hollywood who identify as non-Hispanic White has decreased slightly since 2010, (from 78% to 74%), while the percent of those who identify as Black, Latino and “Other” has increased slightly (3% to 4%, 11% to 12%, and 3% to 4%, respectively). Compared to Los Angeles County, the City continues to be much less racially diverse.

Exhibit 6: West Hollywood Population by Race and Ethnicity



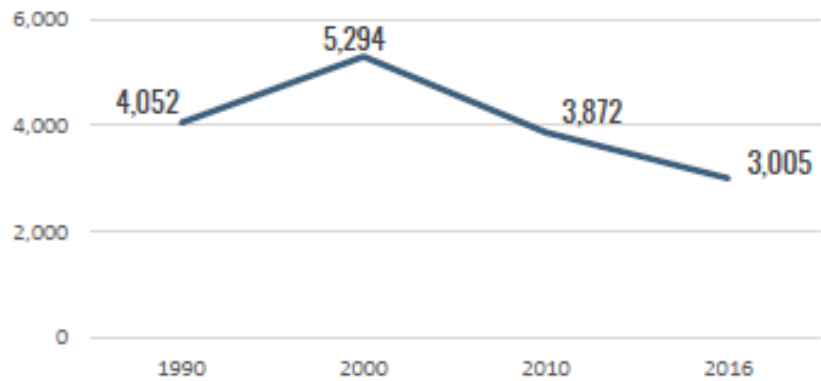
Source: U.S. Census, American Community Survey

Ancestry

The percent of West Hollywood residents who identified as U.S. born increased from 69% to 75% between 2010 and 2016; those who identified as foreign born decreased from 31% to 25%. Historically, immigrants from the former Soviet Union made up a large proportion of those West Hollywood residents who identify as foreign born, however this population is steadily decreasing from 11% in 2010 to 8% in 2016. As shown in Exhibit 6, there are 3,005 persons from the former Soviet Union currently in West Hollywood.⁵

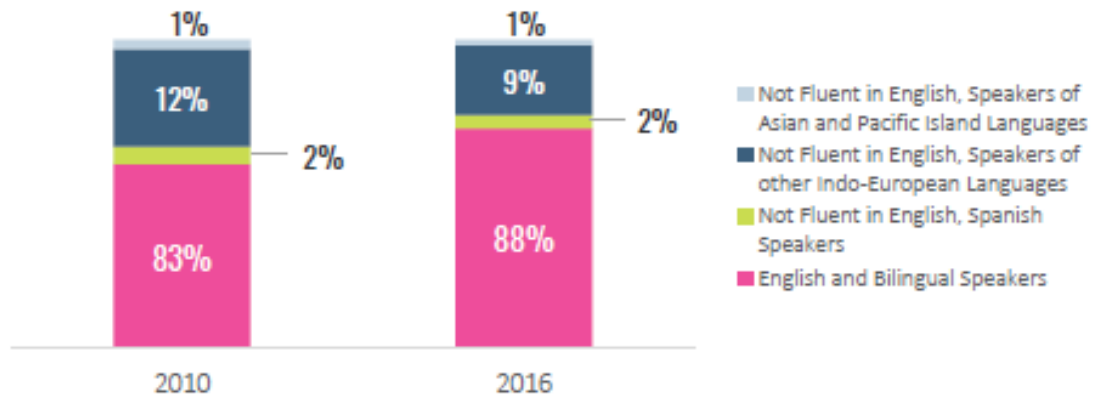
The percent of residents in West Hollywood who reported speaking English and another language increased from 83% in 2010 to 88% in 2016. Notably, those who reported not being fluent in English and speaking another Indo-European language decreased from 12% in 2010 to 9% in 2016.⁶

Exhibit 6: West Hollywood Residents from Former Soviet Union



Source: U.S. Census, American Community Survey

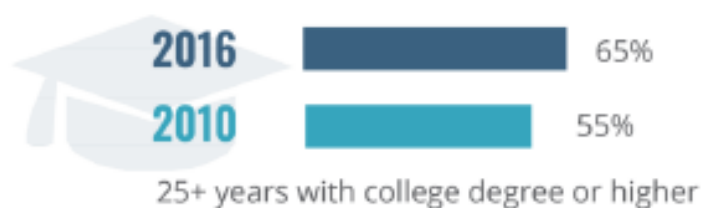
Exhibit 7: West Hollywood Population by Language Spoken at Home



Source: U.S. Census, American Community Survey

Education

West Hollywood residents continue to be more highly educated compared to residents in Los Angeles County. The percent of residents (25 and older) who have obtained a college degree or higher has increased from 55% in 2010 to 65% in 2016.

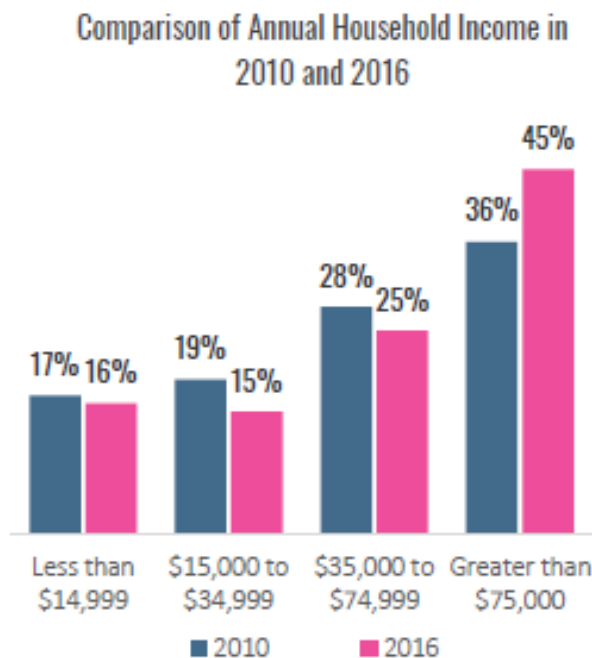


Household Income

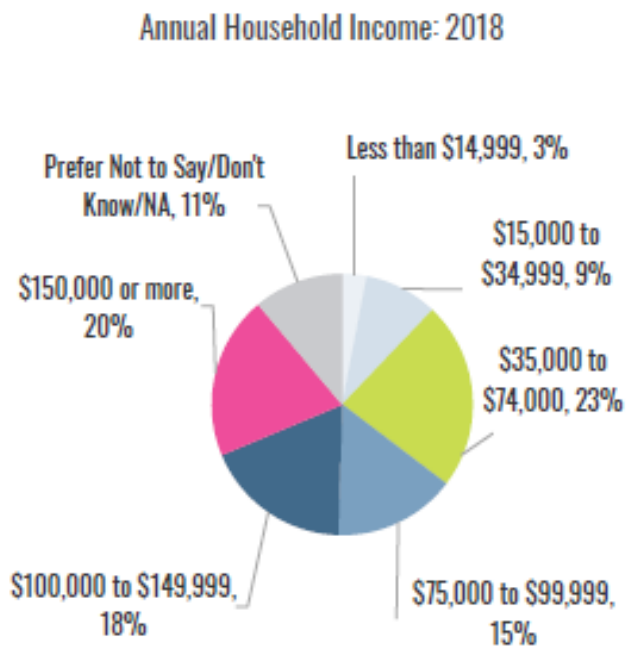
Median household income in West Hollywood has increased by more than \$9,000 since 2010 (from \$52,009 in 2010 to \$61,127 in 2016). In 2016, median household income in West Hollywood was more than \$3,000 higher than the County’s median household income of \$57,952.

As Exhibit 12 shows, the percent of households with an annual income below \$15,000 has remained consistent between 2010 and 2016, while the percent of households with an annual income of at least \$75,000 has increased.

Exhibit 12: Annual Household Income in West Hollywood



Source: U.S. Census Bureau, American Community Survey



Source: Community Study Survey

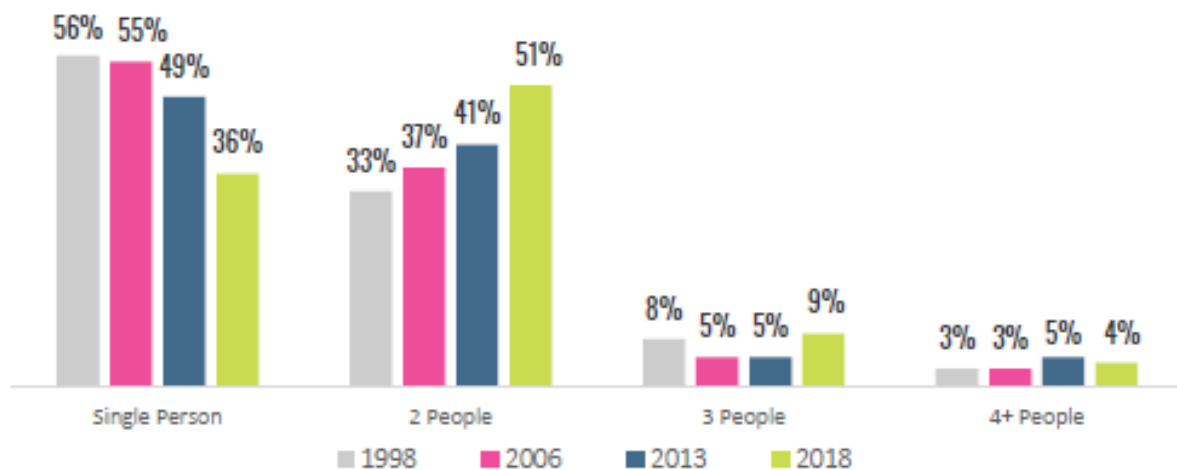
In 2018, 22% of City residents reported being on a fixed income. Consistent with state and national trends, females in West Hollywood earn less than their male peers. In 2017, female workers had a median income of \$49,225 compared to \$54,196 for male workers. At the same time, the gender wage disparity for West Hollywood residents is 91% (women earn 91% of men’s earnings), which is better than the County overall (where women earn 83% of what men do).

Household Characteristics

Household Size

As Exhibit 13 shows, the percent of single-person households has decreased, while the percent of two-person households has increased. The percent of households with three people and with four or more people has remained fairly consistent.

Exhibit 13: Trend in Number of Individuals per Household in West Hollywood

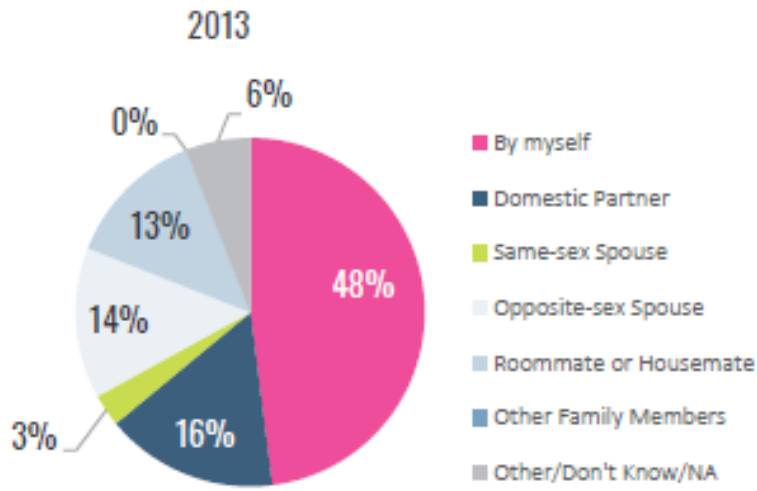


Source: U.S. Census Bureau, American Community Survey

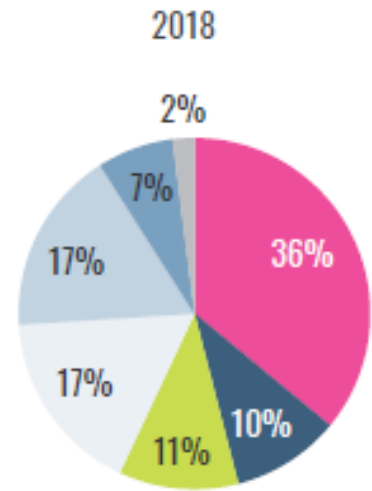
Types of Household

As Exhibit 14 shows, nearly four in ten (39%) residents in the City live with an intimate partner, making this the most common household type in West Hollywood. More specifically, 17% live with an opposite-sex spouse, 11% live with a same-sex spouse, and 10% live with a domestic partner. There has been an increase in same-sex spouses living together (from 3% in 2013 to 11% in 2018), and a corresponding decrease in domestic partnerships (from 16% in 2013 to 10% in 2018), perhaps due to the changing legal status of same-sex unions. Additionally, more residents live with family members other than an intimate partner.

Exhibit 14: West Hollywood Household Living Arrangements in 2013 and 2018



Source: Community Study Survey



Source: Community Study Survey

BUDGET CALENDAR

PRIOR TO START OF FIRST FISCAL YEAR

February – April before beginning of first fiscal year: Budget input is solicited from the Council and community; short term and long term constraints and opportunities are developed into strategies; Finance Department begins creating revenue and expenditure projections.

April – May: Divisions submit Operating Budget and Capital Project Requests; Finance Department provides City Manager with comprehensive budget requests, preliminary figures and outline of significant issues; departments meet with City Manager and Finance to discuss and revise budget and update narratives.

May – June: City Manager's recommended budget is created and posted online and sent to the Council for review at the first Council meeting in June. The budget is discussed by the public and Council at the second meeting in June. The final budget is required to be adopted by June 30th.

FISCAL YEAR

July – August: First budgeted fiscal year begins. Adopted budget posted to City's financial system, printed, and published on the City's website.

February – March before beginning of second fiscal year: Budget reviewed and mid-year update sent to Council.

March – June: Process for the budget for the next fiscal year begins.

BUDGET PROCESS

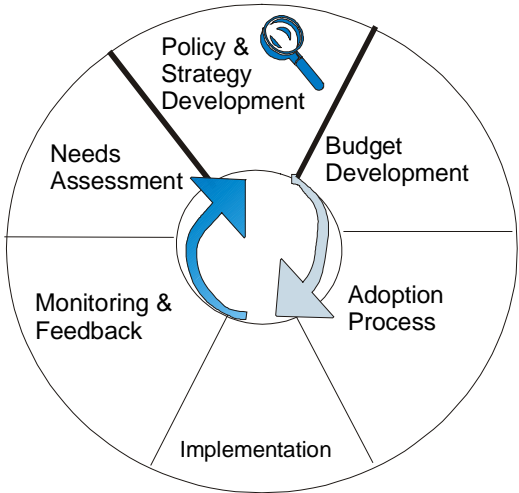
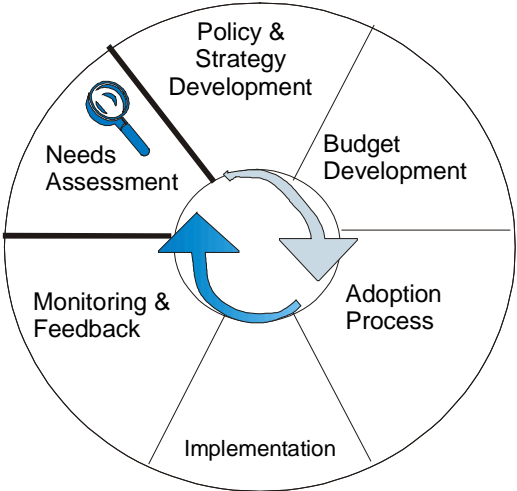
The budget for the City of West Hollywood is designed to serve four major purposes:

- ❖ Comply with legal requirements for contract law cities in the State of California;
- ❖ Provide an operations guide for administrative staff in the management and control of fiscal resources;
- ❖ Present the City's financial plan for the ensuing fiscal year, itemizing projected revenues and estimated expenditures; and
- ❖ Be a resource to citizens who wish to understand the operations and costs of City services.

The budget calendar can be divided into several overlapping phases.

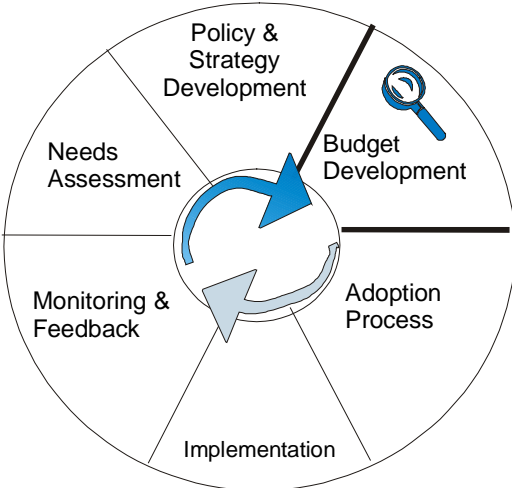
Needs Assessment, the first phase, is the process we undertake to ensure that the concerns of our residents and businesses are communicated to City staff and Council. Community involvement is a key component of this phase not only to establish community needs, but also to assist in prioritizing them.

January-February: Focus groups representing important target populations in the City discuss aspects of City life, identify needs and consider future priorities. Presentations and dialogue with residential groups such as neighborhood watch groups, commercial groups such as the Chamber of Commerce and a mixture of the community, such as the citizens' academy. Budget suggestion forms are also made available at City Council meetings, City Hall and on the City's website.



In the **Policy/Strategy Development** phase, Council articulates key policy issues that will provide direction to staff in development of the budget. The City's Management Team identifies objectives that must be accomplished in order for the City to achieve its long-range strategic goals as articulated in Vision 2020.

January: As part of the mid-year budget and work plan review, Council approves various program funding increases and staffing level changes that provide direction and focus for development of the upcoming two-year budget.



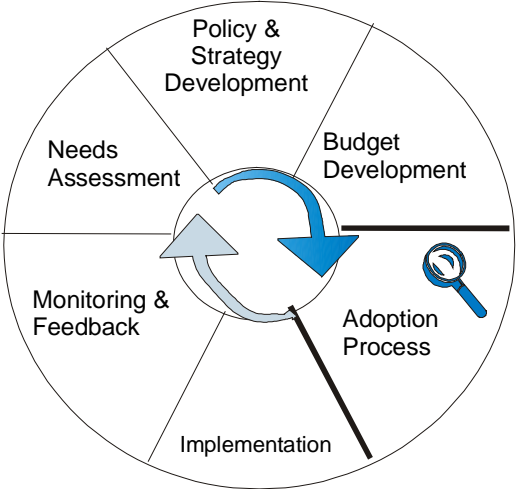
In the **Budget Development** phase, Department Directors and Division Managers develop budgets that meet workplan and program objectives. Division budget requests are divided between Base costs, which fund existing levels of service (adjusted for inflation) and Add packages that request resources to undertake new projects. Departments present their requested budget, workplan and program objectives to the City Manager. Requests are reviewed to ensure that they meet the City needs and Council’s priorities while maintaining the fiscal integrity of the City.

January-February: Finance staff develops revenue projections, operating allocations and initial staffing costs. Management meetings are held to discuss the overall economic outlook for the coming two years, short and long term constraints and opportunities available to the City, implementation of goals, cross-departmental projects, etc.

March-April: Divisions submit Operating Budget and Capital Project Requests to Finance. Finance Department provides City Manager with comprehensive budget requests, preliminary figures and outline of significant issues. Departments meet with City Manager and Finance to discuss and revise budget and update narratives.

May-June: City Manager and Finance Department resolves any shortfalls between proposed expenditures and proposed revenues. The Preliminary Budget, which includes the City Manager’s Recommended Budget is finalized and presented to the City Council and the public in document form and also posted to the City’s website.

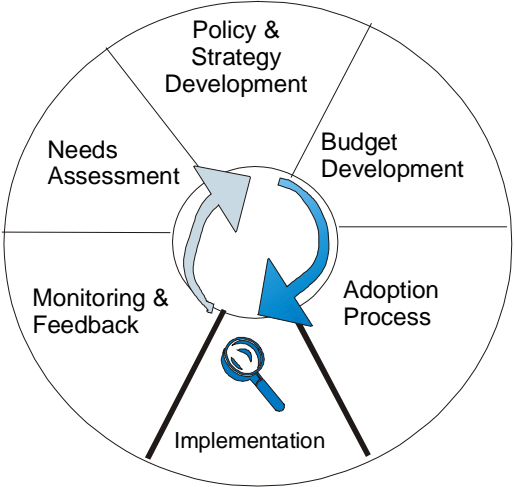
In the **Budget Adoption** phase, Council and the public review the recommended budget, to see how each Department has incorporated Council’s long-term goals and objectives into its workplan. The public has the opportunity to comment on the budget and request revisions. Council reviews priorities and ensures the budget is balanced and meeting the needs of the City, then approves the Budget.



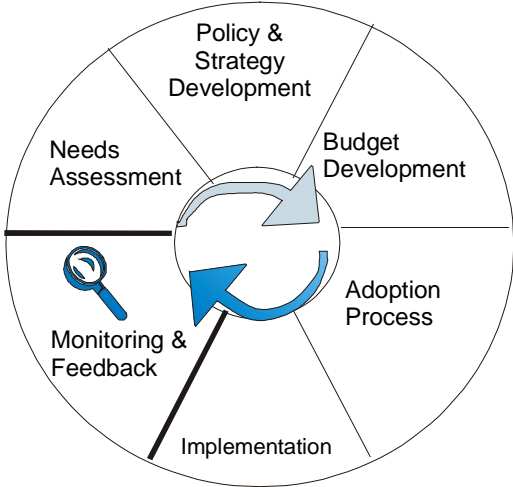
May-June: Staff provides the City Manager’s Recommended Operating Budget and Five Year Capital Workplan to City Council for their review as a receive and file item on the agenda at a regular Council meeting. At the following Council meeting, the budget is presented to Council, major issues facing City are discussed and the Council and public have the opportunity to ask questions and comment.

In the **Implementation** phase, any Council changes to the preliminary budget are incorporated into the final budget document. The document is then distributed to the public via the City’s website or in hard copy by request to the City Clerk.

July –August: The Finance Department posts the Approved Budget in City’s financial software system. Funds for purchase orders for products and services approved in the prior year but not yet received or completed (encumbrances) are carried over into the new fiscal year’s budget. Prior year unexpended funds for capital projects are also rolled over to the new year. The Approved Budget is printed and posted on the City’s website.



In the **Monitoring & Feedback** phase, on-line, on-demand reports provide Department Directors and Division Managers information about their actual expenditure amounts (monthly and year-to-date), along with their approved budget. These reports also show the total amount of encumbered funds and calculate the remaining unobligated budget. The City’s accounting software also allows staff to view and print detailed budget and expenditure reports whenever necessary. Making financial information readily available, when combined with the City’s fiscal policies and internal controls, enables Departments to be accountable for budget compliance throughout the year.



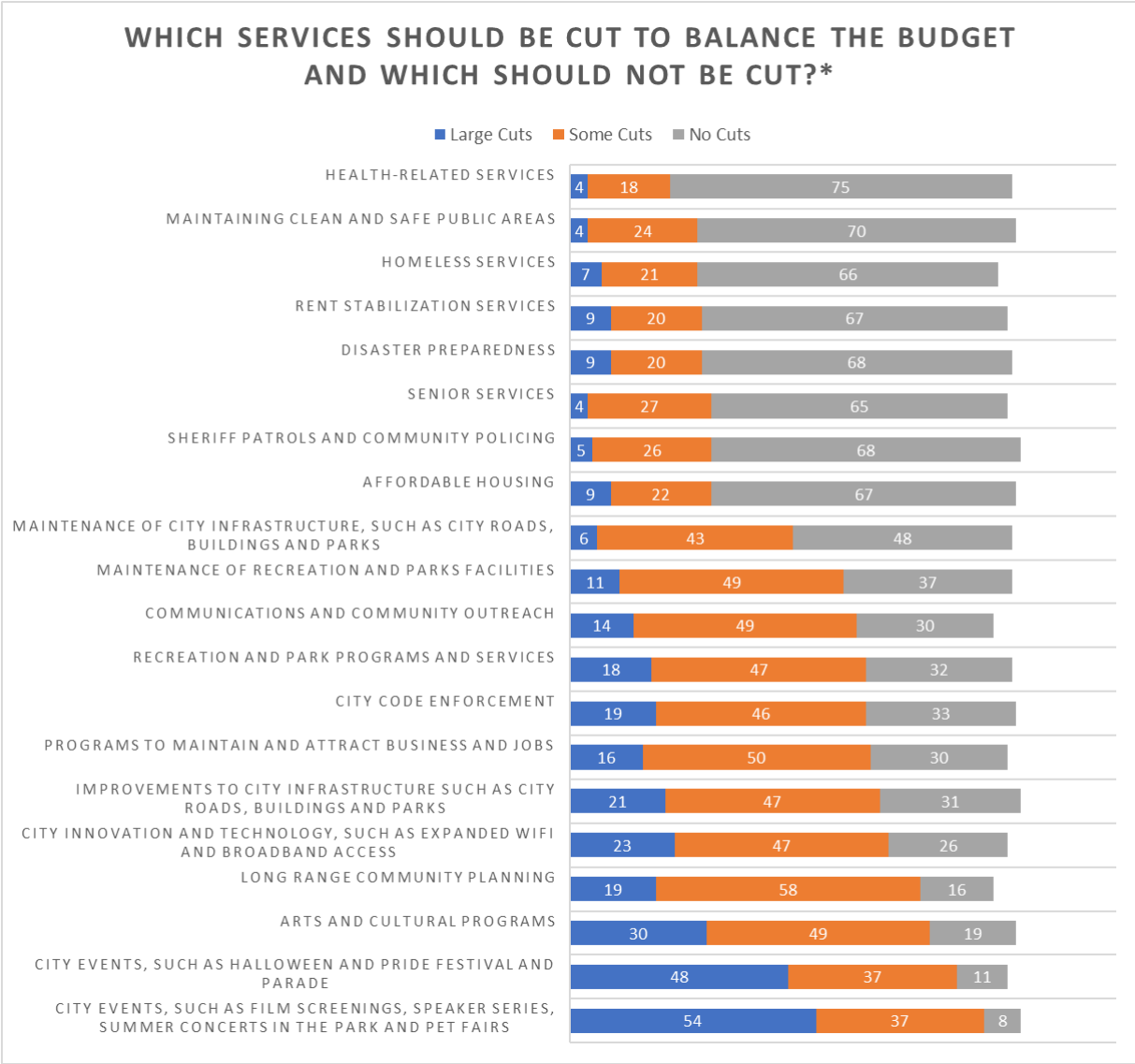
During the year, the budget is amended as necessary to meet the needs of the City. The City Council has the legal authority to amend the budget at any time. The City Manager has the authority to make administrative adjustments to the budget as long as those changes will have neither a significant policy impact nor affect budgeted year-end fund balances (Fund level of budget control).

The budget is reviewed in January of each year and a formal update presented to Council in February. The main considerations are the accuracy of the revenue and expenditure projections and review of the continued appropriateness of the work plans. Adjustments in any area can be brought to Council for consideration and adoption.

RESULTS of the COVID-19 Budget Priorities Survey
(May 2020)

447 Respondents

As part of the City's response to the COVID-19 emergency, a survey of residents was undertaken. The survey asked respondents to prioritize the City services they believed should be cut or maintained in order to balance the budget. This information was used to inform staff in generating the FY21 budget.



**Full question: I would now like to tell you a little more about the City of West Hollywood budget. Since the Coronavirus outbreak, City revenues have declined significantly, but the need for essential City services has increased. Without additional sources of revenue to fund many current and ongoing essential services, the City will likely have to cut funding to some services, programs and infrastructure projects. I am going to mention some City-funded services, programs and infrastructure projects; please tell me whether you think large cuts should be made to that service, program or infrastructure project in order to balance the budget, just some cuts should be made, or no cuts at all should be made to that service, program or infrastructure project to balance the City budget.*

**Comparison of Financial Information to Selected Westside Cities
as budgeted for FY 2020-2021**

	West Hollywood	Beverly Hills*	Santa Monica**	Culver City
2020-2021 Budget Status	Adopted	Not available at time of writing	Not available at time of writing	Adopted
Population	36,203	33,775	92,357	39,705
Opening General Fund Balance	\$129,704,223	\$305,825,349	\$15,703,425	\$61,686,519
Budgeted Revenues	\$90,076,109	\$265,719,366	\$428,297,510	\$100,268,240
Operating and CIP Expenditures	\$(88,532,956)	\$(165,754,344)	\$(503,280,978)	\$(118,576,999)
Net Transfer to Other Funds	\$(6,356,455)	\$0	\$(75,185,372)	\$(2,456,105)
Projected General Fund Balance	\$124,807,941	\$405,790,371	\$15,905,329	\$45,833,865
Change to General Fund Balance	\$(4,833,283)	\$99,965,022	\$(201,904)	\$(15,852,654)

Source: Individual cities. Population from Department of Finance

*2019-2020 Budget; FY21 Budget was not yet available

**Based on the FY 2019-2021 two-year budget

**Comparison of Sherriff/Public Safety Expenses to Selected Cities
as budgeted for FY 2018-2019**

	West Hollywood*	Beverly Hills**	Santa Monica***	Culver City
2020-2021 Budget Status	Adopted	Not available at time of writing	Not available at time of writing	Adopted
Population	36,203	33,775	92,357	39,705
Total Public Safety Expenditures in General Fund	\$23,813,993	\$57,502,729	\$101,341,142	\$44,958,944
Public Safety Expenditures as Percentage of General Fund Expenditures	24%	36%	20%	37%
Public Safety Expenditures in All Funds	\$24,176,604	\$58,327,088	\$103,221,165	\$45,090,322
Positions (FTE)	157	250	441	160

Source: Individual cities. Population from Department of Finance. FTE positions include civilian employees.

* Indicates Police/Sheriff Services are provided by Contract with a non-municipal agency.

**2019-2020 Budget; FY21 Budget was not yet available

***Based on the FY 2019-2021 two-year budget

Comparisons between various jurisdictions are of limited value because each City has different ways of categorizing revenues and expenditures and different levels and types of services. Differences in size of population, age of constituents, economic class, educational requirements, geography, etc. all contribute to each City's revenues and expenditures as well as its unique character.

FY21 Department & Division Staffing Level (Full Time Equivalents)

City Staffing by Department	FY21 Positions (FTE)
City Manager (Legislative & Executive)	21
City Council	5
City Manager / Legislative & Executive	5
Assistant City Manager	3
Community & Legislative Affairs	6
City Attorney	0
Innovation	2
Administrative Services	23.75
Administrative Services Administration	1
Legal Services	5
City Clerk	6.75
Human Resources	11
Finance & Technology Services	21.88
Finance Administration	3
Revenue Management	5
General Accounting	6.88
Information Technology	7
Public Safety	10
Public Safety Administration	5
Sheriff/Protective Services	0
Event & Film Services	5
Human Services & Rent Stabilization	26.80
Human Services Administration	2
Social Services	9.80
Strategic Initiatives	4
Rent Stabilization & Housing	11
Facilities & Recreation Services	48
Facilities & Recreation Services Administration	1
Recreation Services	27
Facilities & Field Services	20
Planning & Development Services	31
Planning & Development Services Administration	6
Current & Historic Preservation Planning	9
Building & Safety	8
Long Range Planning	8
Public Works	33
Public Works Administration	2
Code Compliance	14
Parking	8
Engineering	9
Communications	18
Communications Administration	2
Media & Marketing	4
Digital Media	6
Arts	6
Community Services	5
Community Services Administration	2
Urban Design & Architecture Studio	3
Other Positions	2
Economic Development Director	1
Business Development Manager	1
	240.4

Position Title	FY18	FY19	FY20	FY21
City Council & Executive Team Positions (FTE)				
Council Member	5	5	5	5
City Manager	1	1	1	1
Assistant City Manager (Administration)	-	1	1	1
Assistant City Manager (Operations)	-	-	-	1
Deputy City Manager	-	1	1	-
Deputy City Manager / Director, FTS Department	1	-	-	-
Director, Administrative Services	1	1	1	1
Director, Communications	1	1	1	1
Director, Community Development	1	-	-	-
Director, Economic Development	1	1	1	1
Director, Finance & Technology Services	-	1	1	1
Director, Human Services & Rent Stabilization	1	1	1	1
Director, Facilities & Recreation Services	-	1	1	1
Director, Planning & Development	-	1	1	1
Director, Public Safety	1	1	1	1
Director, Public Works	1	1	1	1
Assistant Director, Community Development	1	-	-	-
Assistant Director, Finance & Technology	1	-	-	-
City Council & Executive Team Subtotal	16	17	17	17
Manager Positions (FTE)				
Accounting Manager	1	1	1	1
Arts Manager	1	1	1	1
Assistant to the City Manager	1	1	1	1
Building & Safety Manager	1	1	1	1
Business Development Manager	1	1	1	1
City Clerk	1	1	1	1
Code Compliance Manager	1	1	1	1
Communications Manager	1	1	1	1
Community & Legislative Affairs Manager	-	1	1	1
Current & Historic Preservation Planning Manager	1	1	1	1
Digital Media Manager	-	-	-	1
Engineering Manager	1	1	1	1
Event Services Manager	1	1	1	1
Facilities & Field Services Manager	1	1	1	1
Human Resources Manager	1	1	1	1
Information Technology Manager	1	1	1	1
Innovation Manager	1	1	1	1
Long Range Planning Manager	1	1	1	1
Parking Service Manager	1	1	1	1
Property Development Manager	-	-	-	1
Recreation Services Manager	1	1	1	1
Rent Stabilization & Housing Manager	1	1	1	1
Revenue Manager	1	1	1	1

Position Title	FY18	FY19	FY20	FY21
Social Services Manager	1	1	1	1
Strategic Initiatives Manager	-	1	1	1
Urban Design & Architecture Studio Manager	-	1	1	1
Manager Subtotal	21	24	24	26
Staff Positions (FTE)				
Accountant	0.88	0.88	0.88	0.88
Accounting Coordinator	1	1	1	1
Accounting Technician	2	2	2	2
Accounting/Finance Specialist	3	3	3	3
Administrative Analyst	-	3	3	3
Administrative Coordinator	1	2	2	2
Administrative Services Specialist	1	-	-	-
Administrative Specialist I	0.85	0.85	0.75	0.75
Administrative Specialist II	3	2	2	2
Administrative Specialist III	8.6	8.6	7.8	7.8
Administrative Specialist IV	11	10	11	11
Application Developer	1	1	1	1
Aquatics Supervisor	1	1	1	1
Arts Coordinator	-	1	1	1
Arts Technician	-	1	1	1
Assistant City Clerk	1	1	1	1
Assistant Civil Engineer	2	2	1	1
Assistant Planner	2	3	3	3
Associate Plan Check Engineer	-	-	1	1
Associate Planner	5	6	6	6
Building & Safety Permit Technician	2	2	2	2
Building Maintenance Supervisor	1	1	1	1
Business Development Analyst	1	1	1	1
Business License Officer	-	-	-	-
CATV Supervisor	1	1	1	1
Claims Specialist	1	-	-	-
Code Enforcement Officer	6	6	6	6
Code Enforcement Supervisor	1	2	2	2
Code Enforcement Technician	-	1	1	1
Community Affairs Coordinator	-	1	1	1
Community Events Coordinator	1	1	1	1
Community Events Technician	1	-	-	-
Community & Legislative Affairs Supervisor	-	-	-	1
Compensation & Benefits Analyst	1	1	1	1
Council Deputy	5	-	-	-
Deputy Clerk	1	1	1	1
Digital Media Officer	1	1	1	-
Digital Media Specialist	-	-	-	1

Staffing History

Position Title	FY18	FY19	FY20	FY21
Economic Dev. & Cultural Affairs Coordinator	1	-	-	-
Emergency Management Coordinator	1	1	1	1
Environmental Programs Coordinator	1	1	1	1
Event Services Coordinator	3	3	3	3
Event & Film Services Supervisor	1	1	1	1
Event Services Technician	1	1	1	1
Facilities & Landscape Superintendent	2	2	2	2
Film Coordinator	1	1	1	1
Finance & Insurance Coordinator	-	1	1	1
Governmental Affairs Liaison	1	1	1	1
Grants Coordinator	1	1	1	1
Human Resources Administrative Specialist	1	1	1	1
Human Resources Analyst	2	2	2	2
Human Resources Specialist	2	2	2	2
Human Resources Supervisor	-	1	1	1
Information Technology Management Analyst	1	1	1	1
Information Technology Systems Analyst	1	1	1	1
Innovation Analyst	1	1	1	1
Lead Maintenance Technician	2	2	3	3
Legal Services Analyst	1	1	1	1
Lifeguard	1	1	1	1
Management Specialist	1	1	1	1
Mediator	1	1	1	1
Neighborhood Services Coordinator	1	-	-	-
Neighborhood Traffic Management Program Specialist	-	1	1	1
Network Administrator	1	-	-	-
Parking Analyst	1	1	1	1
Parking Coordinator	-	1	1	1
Parking Operations Supervisor	1	1	1	1
Parking Services & Projects Officer	1	1	1	1
Permit Services Specialist	2	2	2	2
Principal Civil Engineer	1	1	1	1
Principal Traffic Engineer	-	1	1	1
Principal Planner	1	1	-	-
Professional Support Services Specialist	3	3	3	3
Project Coordinator	1	1	1	1
Project Development Administrator	1	1	1	1
Public Access Coordinator	0.84	1	1	1
Project Manager	-	-	1	1
Public Art Administrator	-	-	1	1
Public Art Coordinator	1	1	-	-
Public Information Officer	1	1	1	1
Public Safety Supervisor	1	1	1	1

Staffing History

Position Title	FY18	FY19	FY20	FY21
Records Management Officer	-	1	1	1
Records Management Specialist	1	-	-	-
Recreation Coordinator	3	3	3	3
Recreation Leader I	10.5	10.5	10.5	10.5
Recreation Leader II	3	3	3	3
Recreation Supervisor	2	2	2	2
Rent Stabilization Coordinator	5	5	5	5
Risk Management Officer	1	1	1	1
Russian Community Outreach Coordinator	1	1	1	1
Senior Accountant	1	1	1	1
Senior Administrative Analyst	1	1	1	1
Senior Administrative Specialist	1	1	1	1
Senior Civil Engineer	1	-	-	-
Senior Code Compliance Officer	2	2	2	2
Senior Combination Building Inspector	2	2	2	2
Senior Financial Management Analyst	1	1	1	1
Senior Lifeguard	4.5	4.5	4.5	4.5
Senior Maintenance Technician	8	8	8	8
Senior Management Analyst	3	2	2	1
Senior Plan Check Engineer	3	3	2	2
Senior Planner	4	5	5	5
Senior Project Management Supervisor	1	1	1	1
Senior Transportation Planner	-	1	1	1
Senior Video Production Specialist	2	2	2	2
Social Services Program Administrator	2.8	1.8	1.8	3
Social Services Specialist	1	1	1	1
Social Services Supervisor	1	1	1	1
Staff Attorney	2	2	2	2
Strategic Initiatives Program Administrator	-	1	1	2
Strategic Initiatives Specialist	-	-	-	1
Street Maintenance Supervisor	1	1	1	1
Systems Engineer	1	2	2	2
Systems Engineer Supervisor	1	1	1	1
Taxi Specialist	1	-	-	-
Transportation Assistant	1	1	1	1
Transportation Engineering Technician	1	1	1	1
Transportation Program Administrator	1.8	1.8	1.8	2
Urban Forest & Landscape Maint. Supervisor	1	1	1	1
Urban Designer	1	1	1	1
Staff Subtotal	189.8	192.9	193.0	197.4
Grand Total Full-Time Equivalent Positions	226.8	233.9	234.0	240.4

(Subtotals and totals have been rounded to the nearest decimal point.)

West Hollywood's accounting system is organized on a fund basis. Each fund is a separate accounting entity with a self-balancing set of accounts recording assets, liabilities, fund equity, revenues and expenditures. The funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Governmental funds are classified into three broad categories: governmental (general, special, debt service and capital improvement projects), proprietary and fiduciary funds. Governmental funds include activities usually associated with a typical state or local government's operations. Proprietary funds are financed and operated in a manner similar to private business enterprises, where the intent is to recover the cost of providing goods and services from user charges. Fiduciary funds are utilized in situations where the government is acting in a fiduciary capacity as a trustee or an agent.

All governmental funds are budgeted and accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. The primary revenue sources susceptible to accrual are property, sales and business license taxes, investment income, federal grants, motor vehicle fees and gas tax subventions. Sources not susceptible to accrual are uniform transient occupancy taxes and franchise fees. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred.

Proprietary fund revenues and expenses are budgeted and recognized on the accrual basis. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenses are recognized in the period incurred, if measurable.

The budget differs from the annual financial reports issued by the City in two ways. The budget does not show depreciation expense and it does not show the value of employee leave balances. This is in keeping with traditional municipal budgeting conventions. These expenses are reported in the Comprehensive Annual Financial Report.

I

**WE WILL COMPLY WITH ALL THE REQUIREMENTS OF GENERALLY
ACCEPTED ACCOUNTING PRINCIPLES (GAAP).**

This policy is self-explanatory. We sometimes hear stories of how public or private entities use "creative accounting" to paint a more positive picture than might really exist. We will always conduct our financial affairs and maintain our records in accordance with GAAP as established by the Government Accounting Standards Board to maintain accuracy and public confidence in our financial reporting systems.

II

**WE WILL MAINTAIN A BALANCED OPERATING BUDGET FOR ALL
GOVERNMENTAL FUNDS, INSURING THAT ONGOING REVENUES
ARE EQUAL TO OR GREATER THAN ONGOING EXPENDITURES.**

General Fund

This policy requires that in any given fiscal year we adopt a balanced operating budget where operating revenues are equal to, or exceed, operating expenditures. This "pay as you go" approach mandates that any increase in expenses, decrease in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for one time or limited term expenditures including Capital Projects.

Special Revenue Funds

In the Special Revenue Funds we recommend formal adoption of our current balanced budget policy, as long as it does not interfere with legal or grantor requirements. Balances in these funds are either committed to approved projects or are to be applied to projects or programs within Federal, State, and County guidelines. In some cases, the funds could be used to meet some of the needs on the Capital Projects list.

Debt Service Funds and Capital Project Funds

The resources of the Debt Service Funds are legally designated for, and restricted to, payment of long-term debt. Capital Project Funds will be utilized to account for projects funded through debt. Our current reserving policy should be maintained.

III

WE WILL REQUIRE THAT ALL PROPRIETARY FUNDS BE SELF-SUPPORTING.

Enterprise Funds

The Enterprise Funds or City districts should be supported by their own rates and not subsidized by the General Fund other than special benefit zones designed to enhance public/private partnerships. We will assess charges against those funds at a reasonable rate for services provided by General Government. The annual budget shall include a reserve for replacement costs.

Internal Service Funds

The City will continue its current policy of funding the Internal Service Fund.

IV

**WE WILL MAINTAIN AN APPROPRIATED GENERAL FUND WORKING RESERVE
EQUIVALENT TO 20% OF THE GENERAL FUND BUDGET
AND AN APPROPRIATED EMERGENCY RESERVE EQUIVALENT TO
5% OF THE GENERAL FUND BUDGET.**

General Fund

Unforeseen developments and crises may occur in any given budget year. Monies in this reserve can be used for myriad situations, including:

- Revenue shortfall;
- Increase in demand for a specific service;
- Legislative or judicial mandate to provide a new or expanded service or program;
- One-time Council approved expenditure;
- Unexpected increase in inflation (CPI);
- Favorable markets for capital expenditures.

In an effort to ensure the continuance of sound financial management of public resources, we recommend a General Fund unappropriated balance of 20%. This reserve will cover a large number of situations. For example, such a reserve will allow the City to maintain a high level of quality service in times of a depressed economy. Additionally, the reserve allows the Council to have the fiscal latitude to finance a one-time expenditure or the ability to maintain our commitment to social programs while we develop a plan to reduce expenses.

The 20% reserve figure is recommended specifically because we believe that this is the minimal level necessary to provide a measure of protection in the event that the General

Fund experiences a major loss of revenue, or an unexpected major increase in expenditures. It is important to remember that such reserves would be available only as a temporary revenue source to be used while an orderly financial plan for cost reduction or revenue enhancement is developed. Generally speaking, a 20% reserve should ensure that there are enough funds to keep the City operating for at least three months.

General Fund Emergency Contingency

In addition to the 20% unappropriated General Fund reserve, we recommend maintaining a 5% designated emergency contingency reserve. This reserve will cover such major disasters as fires, floods, and earthquakes.

Our proposed policies set specific target levels at percentages of General Fund budget levels. For example, if the General Fund budget for a year were \$30,000,000 (salaries and benefits, material, service and supplies, and capital outlay), we would have a target percentage of that amount (20% and 5%), or \$7,500,000, to be set aside and maintained. Reserves, if drawn down, will be replenished first out of operating surpluses, if any, and second out of unappropriated balances as an interim measure until expenditure levels versus reserves are brought into balance.

Special Revenue Funds

We recommend the continuation of reserve levels at 5% of the operating budget for these funds as long as they do not interfere with legal or grantor requirements. The following special revenue funds would be exempted from this due to grantor requirements: CDBG (Federal Funds), Park Development, Public Beautification, Housing Trust, FAU and the Air Quality Fund.

Debt Service Reserve Funds

We recommend that reserve levels be established as prescribed by the bond covenants adopted at the time of issuance of debt.

Enterprise Funds

We recommend the continuation of reserve levels at 5% of the operating budget for these funds. This working capital reserve would provide sufficient time to allow the City to react and adopt a plan to deal with adverse economic circumstances. Additionally, a Capital Improvement and Replacement Reserve will be evaluated for each Operation and Enterprise.

Internal Service Funds

We recommend the continuation of reserve levels which would allow the City to maintain this fund.

V

WE WILL ASSUME THAT NORMAL REVENUE INFLATION WILL GO TO PAY NORMAL INFLATION EXPENSES. ANY NEW OR EXPANDED PROGRAMS WILL BE REQUIRED TO IDENTIFY FUNDING SOURCES OR WILL BE OFFSET BY COST REDUCTIONS THROUGH CUTTING BACK OR ELIMINATING OTHER PROGRAMS.

Normal revenue growth, i.e., increased amounts from existing sources, may not always increase at a rate equal to or faster than the expenses they support. As a result, we avoid using such revenue as start-up money for new projects or programs that have ongoing costs. Increases in service levels should be supported by new revenue sources or reallocation of existing resources. If normal revenue inflation does not keep up with expense inflation, we will decrease expenses or seek new revenues. If long-term revenues grow at a rate faster than expense inflation we can consider expanding service levels accordingly.

VI

WE WILL MAINTAIN A LONG-RANGE FISCAL PERSPECTIVE THROUGH THE USE OF A FIVE-YEAR CAPITAL IMPROVEMENT PLAN AND REVENUE FORECAST.

A long-range financial perspective is recommended to provide a more comprehensive and thorough overview of the Council's long-term financial goals. Components of this plan include the five year Capital Improvement plan supported by reserve analysis. This approach will span a greater length of time than existing analytical practices and will be supported by historical data for comparative and projection information. This plan will allow Council to ensure that all assumptions with respect to revenues, expenditures, and fund balances are in line with its financial policies and goals.

The five year Capital Improvement plan will incorporate all capital projects, improvements, and high cost maintenance. High cost maintenance will include the City's pavement maintenance master plan. This five year Capital Improvement plan will be funded by a variety of means including cash basis and long-term debt. The City, by developing this plan, is making a commitment to reinvest in its infrastructure.

VII

MAJOR CAPITAL IMPROVEMENTS OR ACQUISITIONS WILL BE MADE USING LONG-TERM FINANCING METHODS, RATHER THAN OUT OF OPERATING REVENUE, AND ADEQUATELY INVENTORIED AND ACCOUNTED FOR

The traditional method by which a local government obtains funds for Capital Improvements has been to issue long-term debt instruments such as municipal bonds, which mature 20 to 30 years from the date of issuance. In general, a municipal bond issue's maturity should approximate the useful life of the asset being financed.

Long-term needs should be financed, as much as possible, with long-term debts.

We recommend matching financing mechanisms to the goals and objectives established by this fiscal policy.

For example, if a root pruning program is approved by the Council, staff will research what type of financing would best match the City's needs (i.e., special assessments will meet the objectives of a root pruning program because it allows the City to establish an assessment district benefit only to certain portions of the City). Long-term debt would be used to meet the objectives of raising funds for the proposed major capital outlay, such as the construction of a fire facility which would benefit the entire community, etc.

Specifically, we recommend that these general rules be used in determining what to finance and how:

- ❖ Capital projects of less than \$100,000 should be financed out of operating revenues.
- ❖ Projects in excess of \$100,000 or inter-related projects in excess of \$100,000 should be made a part of the 10 year needs assessment and 5 year capital plan, and all such projects should be grouped to allow effective use of financing mechanisms, bonds, co-ops, lease purchase, etc.
- ❖ Ongoing expenses related to Capital projects (e.g., maintenance and staffing costs) must be identified and the source of ongoing revenues to support those costs must be identified. Debt financing will not be used to support ongoing operating costs.

It is the policy of the City of West Hollywood that fixed assets be used for appropriate City purposes and be properly accounted for and secured. It is the responsibility of the Finance Department to ensure fixed assets will be tagged, inventoried on a regular basis, and accounted for by fund and asset category. It is the responsibility of City Division and Department Heads to ensure that proper budgeting and purchasing guidelines are followed, that fixed assets are adequately controlled and used for appropriate City purposes, and to secure such fixed assets. Infrastructure assets are specifically controlled by the City Engineering Division.

In general, all fixed assets, including land, buildings, machinery and equipment, with an original cost of \$5,000 or more, will be subject to accounting and reporting (capitalization). All costs associated with the purchase or construction should be considered, including ancillary costs such as freight and transportation charges, site preparation expenditures, installation charges, professional fees, and legal costs directly attributable to asset acquisition. Specific capitalization requirements are described below.

- ❖ The capitalization threshold is applied to **individual units** of fixed assets. For example, ten desks purchased through a single purchase order each costing \$1,000 will not qualify for capitalization even though the total cost of \$10,000 exceeds the threshold of \$5,000.
- ❖ The capitalization threshold will generally not be applied to **components** of fixed assets. For example, a keyboard, monitor, and central processing unit purchased as components of a computer system will not be evaluated individually against the capitalization threshold. The entire computer system will be treated as a single fixed asset.
- ❖ **Repairs** to fixed assets will generally not be subject to capitalization unless the repair extends the useful life of the asset. In this case, it represents an improvement and is subject to the capitalization policy and should be evaluated separately.
- ❖ **Improvements** to existing fixed assets will be presumed (by definition) to extend the useful life of the related fixed asset and, therefore, will be subject to capitalization only if the cost of the improvement meets the \$5,000 threshold. In theory, an improvement to a fixed asset that had an original cost of less than \$5,000, but now exceeds the threshold as a result of the improvement, should be combined as a single assets at the total cost (original cost plus the cost of the improvement) and capitalized.
- ❖ **Capital projects** will be capitalized as "construction in progress" until completed. Costs to be capitalized include direct costs, such as labor, materials, and transportation, indirect costs such as engineering and construction management, and ancillary costs such as construction period interest.

Division and Department heads are responsible for safeguarding fixed assets under their control from theft or loss. However, the Finance Department is responsible for establishing and maintaining systems and procedures that enable Division and Department Heads and program managers to properly safeguard assets.

In general, Inventory Control is applied only to *movable* fixed assets such as Machinery and Equipment and Office Furniture and not to land, buildings, or other *immovable* fixed assets. Fixed assets subject to inventory control will be accounted for and controlled through the same systems and procedures used to account and control fixed assets subject to capitalization.

Fixed assets will be subject to inventory control if they meet at least one of the following criteria:

- ❖ The original cost of the fixed asset is equal to or greater than \$5,000.

- ❖ Any asset that cost less than \$5,000 as requested from a department. This may include certain machinery and equipment that, due to portability, value outside of the office, or character, are susceptible to theft or loss. It may also include an asset that has been requested by a department to be controlled in order to satisfy an internal (operational) or external requirement. For example, Information Systems may wish to inventory all computer hardware and software to establish replacement and upgrade requirements for both hardware and software.
- ❖ An asset required to be controlled and separately reported pursuant to grant conditions or other externally imposed reporting requirement. *For example, a grant program that has funded the acquisition of a fixed asset may impose a requirement that the fixed asset be tracked and identified as a grant-funded asset.*

VIII

WE WILL MAINTAIN SOUND BUDGETING PRACTICES INSURING THAT SERVICE DELIVERY IS PROVIDED IN AN EFFICIENT AND EFFECTIVE MANNER.

The policies and procedures listed here are specific to the development and administration of the annual operating budget. These policies have been assembled to facilitate the development and administration of the annual budget by reinforcing the concept of a balanced budget. The policy is designed to prevent over-expending of the budget, and rewarding cost effective approaches to service delivery.

Revenues

The City will strive to maintain a diversified and stable revenue stream to minimize the impact of short-term fluctuation in any one revenue source.

The City will establish and maintain a process for reviewing and analyzing each major revenue source to ensure that receipts are maximized.

Whenever practicable, revenue sources will be designed or modified to allow collections to grow at a rate which keeps pace with the cost of providing services.

Occasionally, the City will receive one-time revenues that are budgeted during the budget process or unpredictable at the time of budgeted. One-time revenues will be reserved and/or used for one-time capital or one-time program expenditures.

Expenditures

Essential City services and programs designed to carry out elements of the Strategic Plan will receive priority funding.

The City will strive to balance current year expenditures with current year revenues and will minimize the use of lease/purchase arrangements that obligate the City past the current year. Long-term debt will not be used to finance current operating expenditures.

The budget will provide for adequate maintenance of capital equipment and infrastructure. Replacement will be made according to a designated schedule developed by the Department of Finance.

Department Accountability

During the course of the fiscal year, budget accountability rests primarily with the operating departments of the City. In accomplishing the programs and objectives for which the budget was authorized, department directors are responsible for ensuring that their respective budgets stay within the prescribed funding levels.

Departments/Divisions are authorized to purchase only those commodities or services that have been approved for funding and all purchases will be made in accordance with the City ordinance and Administrative Regulations. For each assigned funding source, the department/division is obliged to stay within budget by each major expense category of personnel, operating, and capital. Within each of these three categories, the department/division should not exceed the available balance in the object code to be charged. The division/department head should ensure that a sufficient balance exists in another object code within the same expenditure category and within the same fund to offset the overrun.

A department should not use savings to purchase unbudgeted items or to cover overruns in capital expenditures, nor should any savings be used to increase appropriations to activities specifically limited by the City Council.

Budget Transfers

Transfers can be made at the department director's request as long as the funds being reallocated are within the same Department and funding source.

The Accounting, Purchasing, and Budget Divisions of the Finance Department have supportive roles in assuring budget accountability. Their responsibilities are as follows:

Accounting: To audit expenditures on a regular basis, and to advise departments in writing of any current or pending expenditure overruns of a significant amount.

Purchasing: To check that purchases are appropriate and charged to the proper account code and to forward any requisitions of a questionable nature to Budget for review.

Budget: To provide accurate expenditure reports to departments/divisions by the 15th working day of each month for the preceding month. At any time during the fiscal year,

to report to the City Manager any significant budget variance that cannot be reconciled with the division/department responsible for incurring the variance.

Budget Savings

The City of West Hollywood desires to promote efficiency in government. As an added incentive for the promotion of efficient service delivery the City rewards those departments that reduce the cost of programs/service delivery while maintaining the same level of output.

Any department that refines its service delivery, resulting in an ongoing savings can carry forward 50% of the net savings amount as a discretionary pool of funds to the following fiscal year. This program will also include one-time savings resulting from efficiencies in service delivery.

During the course of the following fiscal year the department can request authorization of the City Council to appropriate and utilize these funds for a one-time project or capital outlay.

Additionally, ten percent of all qualified savings will be set aside in a designated reserve labeled "innovation reserve". These funds can be appropriated only for use in advancement of innovative changes for delivering municipal services. Like all supplemental appropriations, this requires Council approval.

The department will identify these funds by preparing a summary staff report which is reviewed by the Department of Finance and then submitted to the City Manager to agendaize for the Finance Committee. Upon approval by the Committee, the incentive funds (net savings) are removed from the current operating budget and are set in a special reserve which can be appropriated during the course of the following fiscal year.

For example, if the Department of Transportation and Public Works saves \$200,000 in the current fiscal year by privatizing the Parking Enforcement function, they could carry forward 50% of the net savings, or up to \$100,000 of that savings, to the next fiscal year.

Savings realized by delaying of projects, or over budgeting will not qualify for this program. The program is designed to reward innovative government. In a time of financial hardship the designated incentive reserve will be carried forward to a time of fiscal stability. Additionally, any department that runs an operating deficit at year-end will have to utilize this reserve to offset the shortfall.

IX

WE WILL REQUIRE EACH APPROPRIATION ITEM TO INCLUDE A FISCAL IMPACT ANALYSIS PRIOR TO FORMAL AGENDIZING.

Throughout any budget year, there are many items brought before the City Council for consideration. The decisions they make on these items often require the expenditure of funds. If the decision results in approval of funds already appropriated in the budget, the fiscal impact is already known. But if the decision includes spending more than anticipated in the budget or requires a new appropriation, the fiscal impact needs to be thoroughly analyzed. To this end, we will require that all requests to Council for new or supplemental appropriations be accompanied by an analysis of the fiscal impact. The analysis should include:

- Amount of funds requested
- Source of funds requested
 - New revenue
 - Reallocation of existing revenue
 - New rates or fees
- Working reserve
 - Why should reserves be used as opposed to new or reallocated revenue?
- Impact of request, as applicable
- Decrease in any activity to support other activities

The following acronyms may be used throughout this budget. Although every effort is made to avoid or immediately identify acronyms, this list is provided for reference. A full definition of many acronyms is included in the Glossary.

ADA	Americans with Disabilities Act
BID	Business Improvement District
CA	California
CAFR	Certified Annual Financial Report
CATV	Community Access Television
CDBG	Community Development Block Grant
CIP	Capital Improvement Program/Project
COG	Council of Governments
CSMFO	California Society of Municipal Finance Officers
CSW	Christopher Street West
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GFOA	Government Finance Officer Association
GIS	Geographical Interface System
HVAC	Heating, Ventilation, Air Conditioning
LA	Los Angeles
LACO	Los Angeles County
LAEDC	Los Angeles Economic Development Corporation
LGBT	Lesbian, Gay, Bisexual, Transgender
LGBTQ	Lesbian, Gay, Bisexual, Transgender, Questioning
NIMS	National Incident Management System
Prop A	Proposition A
Prop C	Proposition C
RDA	Redevelopment Area/Redevelopment Agency
RFP	Request for Proposals
RFQ	Request for Qualifications
Temp	Temporary
TOT	Transient Occupancy Tax
WEHO, WeHo, Weho	West Hollywood

Accrual Accounting

Accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

Administrative Remedies

System to encourage code compliance. Previously, violators of the City's Municipal Codes were prosecuted in the Courts and the Courts retained any revenues from fines. City legal costs were high and few violations were ever corrected. The Administrative Remedies program allows revenue from citations for code violations to be collected by the City and appeals to be heard by an administrative officer rather than in the court system.

Ad Valorem (according to the value)

Taxes imposed at a rate based on percent of value. Property taxes are ad valorem taxes.

Americans with Disabilities Act (ADA)

Federal legislation which mandates elimination of discriminatory treatment of persons who have physical or mental disabilities.

Appropriation

Legal authorization by the City Council to make expenditures and to incur obligations for specific purposes.

Balanced Budget

A budget is balanced when current expenditures are equal to current revenues.

Bonds

A way of raising capital or borrowing that involves a written promise to pay specific amounts, including interest, on specific dates.

Budget

The financial plan for the operation of a program or organization which includes an estimate of proposed expenditures for a given period and the proposed means of financing those expenditures. The City has adopted an operating financial plan for two years and a five year capital projects work plan, with actual appropriations made annually.

Budget Message

A general outline of the proposed budget which includes comments regarding the government's financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

CAFR (Comprehensive Annual Financial Report)

A report on the financial operations of the City prepared in accordance with generally accepted accounting principles (GAAP) as set forth in the pronouncements of the

Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board.

Capital Improvement Program (CIP)

Work which builds or improves City owned assets such as buildings, parks, streets and other infrastructure components. Capital projects often span more than one fiscal year, utilizing funding sources which may include long term debt as well as current resources.

Capital Outlay

Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

CATV (Community Access Television)

The City operated cable channel, used for broadcasting City job openings, City activities, Council and commission meetings and general information.

Contractual Services

Services other than those rendered by employees, such as contractual arrangements and consultant services which may be required by the City.

Depreciation

A noncash expense that reduces the value of an asset as a result of wear and tear, age, or obsolescence.

Exaction

A fee, reward, or contribution demanded or levied.

Expenditures

The cost of goods received or services rendered for the government unit. Expenditures are charged against an appropriation when incurred, not when paid.

Fiduciary

Trustee or agent. A fiduciary fund is used to account for assets held by the government in a trustee capacity. The Citywide Business Improvement Fund and the Community Facility District Fund are both fiduciary funds. The City collects the revenues and disburses them on behalf of the Convention and Visitors Bureau or on behalf of those who participated in the seismic retrofit bond district.

Fiscal Year

A twelve month period to which an annual operating budget applies. The West Hollywood fiscal year is from July 1 through June 30. Fiscal Year 2021 would be the period from July 1, 2020 to June 30, 2021. FY 2019-2021 refers to the period beginning July 1, 2019 and ending June 30, 2021.

Franchise Fees

A fee charged for the right or license granted to an individual or group to market a company's goods or services in a particular territory.

Fringe Benefits

Benefits paid by the City of West Hollywood for retirement, group medical, life, worker's compensation and unemployment insurances and other benefits contingent upon employment and in addition to wages.

Fund

The fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equity or balances and changes therein which are segregated for the purpose of carrying out specific activities or obtaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance

Reserves remaining after the application of available revenues and resources to support expenditures for the fund.

General Fund

A fund used to account for all financial resources except those required to be accounted for in another fund.

Geographical Interface System (GIS)

Geologic and geotechnical information about land parcels in the City gathered into a data base and used in planning, licensing, decision making, etc.

Goal

Broad statements of desired results for the City, department, and/or activity relating to the quality of services to be provided to the citizens of West Hollywood.

Infrastructure

The underlying foundation or basic framework of a system or organization, such as the roads, sewers, and storm drains, etc.

Level of Service

Generally used to define the existing or current services, programs and facilities provided by the government for its citizens. Level of service of any given activity may be increased, decreased, or remain the same depending upon the needs, alternatives and available resources.

Leveraged Funds

The use of general fund resources to purchase special revenue funds at a discounted rate. Because the special revenue funds can only be spent on limited things, other Cities will exchange them for General Fund revenues, which are not restricted in the

same way. Thus we can buy \$50,000 of Prop A transportation funds for \$40,000, thus leveraging, or increasing, the value of the \$40,000.

Line Item

Level of detail resulting in an array of "lines" within a budget. Refers to the manner in which appropriations are made.

Modified Accrual

The accrual basis of accounting adapted to governmental fund-type measurement focus. Revenues are recognized when they become both measurable and available; expenditures are recognized when the liability is incurred.

Objectives

Specific achievements that an organization seeks to accomplish within a given time frame which are directed to a particular goal.

Operating Budget

The part of the budget that applies to the daily activities of the City, rather than to the capital improvement projects. The budgets of each division make up the operating budget.

Prop A / Proposition A

Proposition A, approved by the voters of the State, increased sales tax by .5 percent in order to fund transportation programs. Some Cities receive more Prop A revenues than they can use for transportation, and sell the excess for 65 to 80 cents on the dollar, receiving in return general funds which can be used as needed. The City of West Hollywood is a frequent buyer of other City's Prop A funds.

Prop C / Proposition C

Proposition C, approved by the voters of the County, increased sales tax by .5 percent in order to fund transportation programs.

Program

A group of associated activities directed toward the attainment of established City goals.

Revenue

Income received by the City of West Hollywood to support the government's program of services to the citizens. Income includes such items as property tax, sales tax, fees, user charges, grants and fines.

RFP (request for proposals)

Solicitation by the City for proposals from other organizations/agencies/vendors to provide a service.

RFQ (request for qualifications)

Solicitation by the City to vendors for qualifications proving their ability to perform the service.

Special Assessment

A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties. The assessment cannot exceed the cost of providing the service.

Special Assessment Funds

Used to account for the revenues and expenditures of funds used for improvements or services deemed to benefit primarily the properties against which special assessments are levied. For example, the City has a Landscape District Fund used for maintenance, operating and servicing of the boulevard median and parkways within the District.

Special Revenue Funds

Funds used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Subvention

Revenues collected by the State and allocated to the City on the basis of a formula, such as gas taxes and motor vehicle in-lieu fees (a portion of vehicle registration).

Taxes

Compulsory charges levied by government for the purpose of financing services performed for the common benefit. This does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Additionally, it does not include charges for services rendered only for those paying such charges.

Vision 2020

The City's Strategic Plan that articulates the Mission Statement, Core Values, Five Primary Strategic Goals and Ongoing Strategic Programs for the first two decades of the Twenty First Century.

West Hollywood Core Values

Respect and Support for People

Responsiveness to the Public

Idealism, Creativity, and Innovation

Quality of Residential Life

Promote Economic Development

Public Safety

Responsibility for the Environment



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