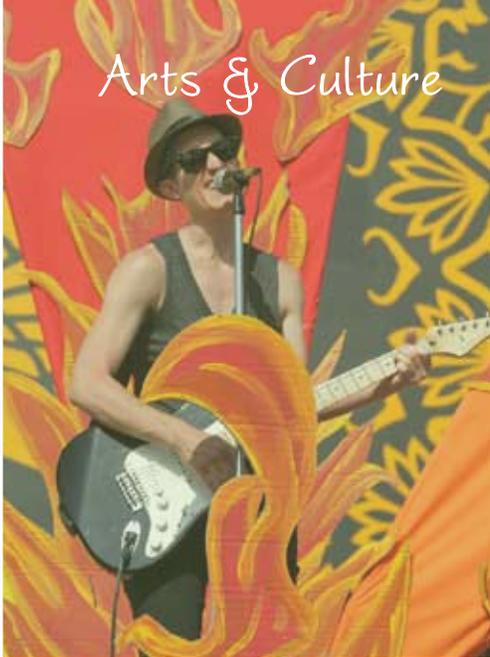


Arts & Culture



Welcome New
Eastside Residents



CITY OF WEST HOLLYWOOD

OPERATING BUDGET

Two Fiscal Years 2014 - 2015 and 2015 - 2016

CAPITAL WORK PLAN

Five Fiscal Years 2014 - 2019

Social Services



Technology



Community Engagement



What People Are Saying About WEHO.

Read the "*tweets*" via **Twitter** by West Hollywood visitors and residents on the back of each divider.

Acknowledgements

Cover Images:

top left: Courtyard at La Brea, rendering courtesy of the City of West Hollywood

top right: Install WeHo, photo by Joshua Barash

bottom left: Automated Parking Garage, rendering courtesy of the City of West Hollywood

center right: Cityline West Hollywood, photo by Tom Trevor

bottom right: 1343 N. Laurel Avenue Open House, photo by Joshua Barash

Graphic Design: cover and dividers, Joanne Shannahoff Design

WEST HOLLYWOOD CITY COUNCIL

2014 – 2015



CITY MANAGEMENT TEAM

City Manager
Paul Arevalo

City Attorney
Mike Jenkins

Assistant City Manager
Sam C. Baxter

*Director of Human Resources and
Administrative Services*
LuNita Bock

Director of Finance and Technology Services
David A. Wilson

*Director of Human Services
and Rent Stabilization*
Elizabeth Savage

Director of Community Development
Stephanie DeWolfe

Director of Public Works
Oscar Delgado

Director of Public Safety
Kristin Cook

Los Angeles County Sheriff's Department
Captain Gary S. Honings

Los Angeles County Fire Department
Assistant Fire Chief Anthony Whittle

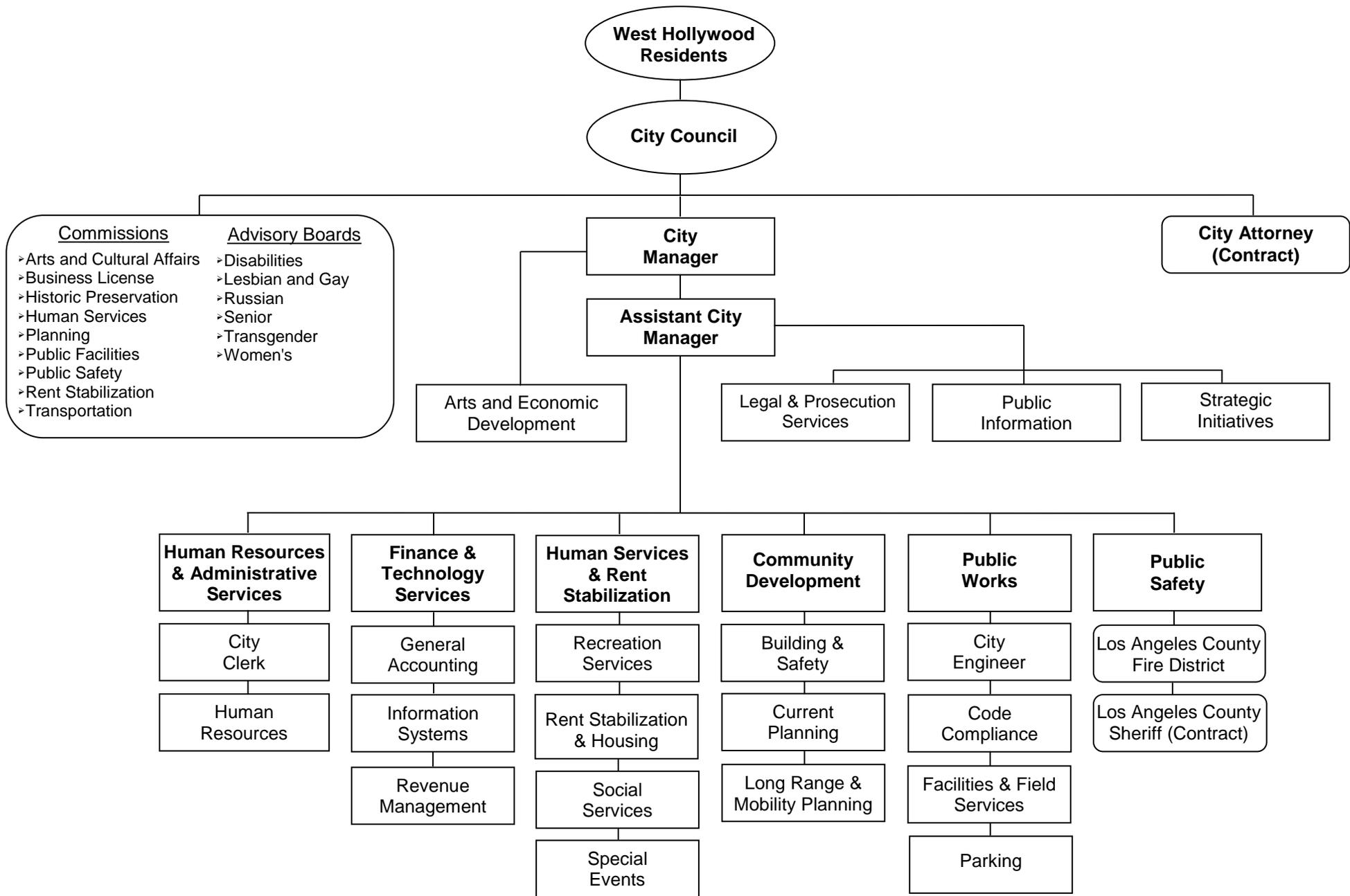


Table of Contents

Introduction

A Word of Explanation.....	1
----------------------------	---

Management Analysis

Transmittal Letter	3
Changes to Fund Balance	12
General Fund Summary	14
General Fund Revenues	15
General Fund Expenditures	16
Expenditures by Department & Fund	17
Operating Expenditures by Division	18
Revenue Summary.....	19
Operating Expenditure Sources & Uses.....	20

Financial Forecast

Background	21
General Fund Revenues	22
General Fund Expenditures	25
Twenty-Year Financial Outlook	28
Forecast Charts & Graphs.....	32

Revenue Analysis

Overview	34
General Fund Revenues	34
General Fund Revenue Trend.....	35
Property Taxes.....	36
Sales & Use Taxes.....	37
Transient Occupancy Taxes.....	38
Business License Tax	39
Rent Stabilization Fees	40
Parking Fines	41
Vehicle Code Fines/Photo Safety Citations.....	42
Parking Meters	43
Motor Vehicle In-Lieu Fees	44
Other Revenues	45
Revenues for All Other Funds	46
Revenue Detail.....	56

Vision 2020 Accomplishments

Vision 2020 and the Budget	63
Mission Statement & Core Values.....	64
Primary Strategic Goals	65
Ongoing Strategic Programs	66
Department Accomplishments	68

Table of Contents

Department Work Plans

Legislative & Executive Department

Department Organizational Chart.....	110
City Council	111
City Manager.....	114
Assistant City Manager	118
Arts and Economic Development	122
Public Information Office	129
City Attorney.....	134
Legal Services.....	137

Department of Human Resources and Administrative Services

Department Organizational Chart.....	141
Administration	142
City Clerk.....	145
Human Resources.....	149

Department of Finance & Technology Services

Department Organizational Chart.....	153
Administration	154
Revenue Management.....	158
General Accounting.....	161
Information Technology.....	166

Department of Public Safety

Department Organizational Chart.....	170
Administration	171
Police & Protective Services	175

Department of Human Services and Rent Stabilization

Department Organizational Chart.....	178
Administration	179
Recreation Services	186
Special Events	191
Social Services.....	194
Rent Stabilization & Housing.....	200

Department of Community Development

Department Organizational Chart.....	213
Administration	214
Current & Historic Preservation Planning.....	217
Building & Safety	220
Long Range & Mobility Planning	224

Table of Contents

Department of Public Works

Department Organizational Chart.....	229
Administration	231
Facilities & Field Services	233
Code Compliance.....	236
Parking	239
Engineering.....	243

Capital Improvement Projects

Overview	247
Project Funding	247
Project Types	248
Debt Financing	250
Summary Charts	255
Project Descriptions	258

City Profile

City Profile – Community Survey.....	304
--------------------------------------	-----

Supplemental Materials

Jurisdiction Profile	325
Budget Survey Results.....	326
Fiscal Policies	330
Description of Funds	342
Acronyms	346
Glossary.....	347

A Word of Explanation

Welcome to the City of West Hollywood's 2014-16 Operating Budget and Capital Work Plan Update. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to meet the Primary Strategic Goals set forth in the Vision 2020 Strategic Plan. Developed for a two-year period, the budget also serves as a financial planning tool to ensure that the inflow of revenues is adequate to meet both the anticipated and unanticipated needs of the City. It is intended to be a community resource and is therefore designed to be understandable by every resident, business person and interested observer.

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

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

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

- ❖ Wages and Fringes include costs for regular staff as well as interns, temporary employees, employee insurances, retirement, etc.
- ❖ Staff Development includes dues, subscriptions, training and conferences and other costs necessary to maintaining and enhancing staff skills.
- ❖ Supplies include special postage, printing and binding, and special materials based on each division's assessment of their needs.
- ❖ Allocated Overhead Costs are charges for operating supplies, telephones, copier leases and building costs. City Hall rent expense is used to pay debt service on the building. Allocations are apportioned based on the total

A Word of Explanation

number of City employees in City Hall. Changes in a division's allocations are affected by division and citywide staffing as well as by increased costs of goods and services.

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

The City's budget presentations have received the Government Finance Officers Association's Distinguished Budget Presentation Award and the California Society of Municipal Finance Officers Certificate of Award for every annual or biannual budget published since 1991. These are the highest awards available for governmental budgeting. Still, in spite of our efforts, there may be areas which can be improved and we need your assistance in this respect. Please take the time to write, e-mail (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
Director of Finance and Technology Services



Management Analysis

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



I love #WeHo so much.

via twitter



Front top, front bottom, and back: Marriage ceremonies at West Hollywood City Hall,
photos by Jonathan Moore



City of West Hollywood

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

June 3, 2014

OFFICE OF THE CITY MANAGER

**PAUL AREVALO
CITY MANAGER**

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

I am pleased to present the 2014-2016 Budget for the City of West Hollywood. With the Great Recession behind us, West Hollywood is poised to take advantage of all the economic activity that has accompanied the recovery. However, we remain cautiously optimistic about the future and present a budget that includes a number of service enhancements based on conservative revenue projections. The General Fund, which funds most of our core services, is balanced with a small anticipated operating surplus.

The budget for fiscal year 2014-15 presents a spending plan that anticipates \$112.1 million in operating revenues, \$108.9 million in operating expenditures and \$3.8 million in capital project expenditures (all funds). Some Special Funds contain a drawdown on fund balances, but none are significant. The General Fund's operating and capital improvement budget is balanced with revenues (\$78.7 million) slightly higher (\$51 thousand) than operating expenditures (\$76.9 million) and capital projects (\$1.75 million).

The proposed budget for fiscal year 2015-16 is presented for planning purposes and will be updated before the start of that fiscal year. The overall operating budget for all funds is balanced with anticipated revenues of \$113.4 million and operating expenditures of \$110.5 million. The budgeted amount for capital improvement projects is \$4.0 million for all funds, resulting in a drawdown of \$1.1 million for all funds combined. General Fund revenue exceeds expenditures by \$71 thousand with revenues of \$80.1 million, operating expenditures of \$78.2 million and capital projects of \$1.8 million.

This document reflects the City's progress toward achieving the goals and strategic programs articulated in Vision 2020. The following pages presents the proposed budget, provides analysis of sources and uses of funds and discusses key objectives for the coming years.

2014-2016 Proposed Budget

The City has experienced post-recession revenue increases over the past couple of years and is anticipating revenue growth in the two-year budget. General Fund revenues are projected to increase by \$2.6 million (3.5%) from last year's adjusted budget, excluding the one-time revenue received from the sale of the City's former maintenance facility. The City has not proposed any significant fee increases in the budget for the coming year. The following are some of the proposed adjustments to revenues:

- ❖ Transient occupancy tax, or hotel tax, is the City's top single source of revenue. Hotel occupancy has recovered from the recession and the proposed budget projects a 3.0% increase in fiscal year 2014-15 to \$20 million. However, this tax is also the most volatile of the City's major revenue sources and therefore requires conservative long-term projections.
- ❖ Sales & Use Tax revenue has also shown steady growth in recent years and is expected to increase by 4.2% in fiscal year 2014-15. The City expects to receive approximately \$13 million a year in sales tax in the upcoming budget cycle.
- ❖ Property Tax is estimated to increase by the largest percentage of any of the City's major revenue sources at 7.1% in the coming year. This is primary due to the large number of residential and commercial development projects recently coming on line. Property tax is also estimated at approximately \$13 million a year in the upcoming budget cycle.
- ❖ Parking fines for violation of state and local parking laws continue to generate a little over \$8.5 million a year. This budget projects that parking fines will remain fairly constant with a 1.3% increase in fiscal year 2014-15.
- ❖ Parking meters generate approximately \$4.3 million in revenue for the City. With the City's credit card meters fully implemented and reduced transaction rates from the City's new merchant services provider, parking meter revenue is expected to increase by 9.1% in fiscal year 2014-15 to \$4.7 million.
- ❖ Permits generate approximately \$4.1 million in revenue for the City. With the economic recovery and increased construction activity, the City expects to receive a significant increase in permit revenue, especially building & safety and planning permits. Permit revenue is expected to increase by 16.7% in fiscal year 2014-15 to \$4.8 million.
- ❖ Most of the City's other revenue sources such as business license tax, franchise fees, rent stabilization fees and recreation fees are expected to remain fairly flat.

Transmittal Letter

As previously mentioned, the City has experienced steady growth over the past couple of years and expects revenues to increase in the upcoming budget cycle. It is typical that the cost of providing the same level of services increases from year to year based on cost of living increases. The change consumer price index (CPI) for the Los Angeles region over the last year is approximately .8% so we can expect it to cost about \$600,000 more to provide the same level of General Fund services that the City provided in fiscal year 2013-14.

In addition to the increased cost for maintenance of effort, this budget proposes to focus on five key initiatives for enhanced services: Technology, Arts & Culture, Human Services & Homelessness, Community Engagement, and Enhanced Eastside Services. Many of the enhanced services proposed in the budget address more than one of the five key areas. The following are the most significant proposed adjustments to expenditures:

- ❖ **Technology** - This initiative will further the Ongoing Strategic Program of:
Enhancing 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

Innovation and Technology Catalyst Program

The budget includes funds to establish the citywide Innovations and Technology Catalyst Group and to implement new and emerging technologies and infrastructure and for residents, visitors and local businesses. The budget proposes \$425,000 over two years.

Wi-Fi for Emergencies/Special Events

The budget includes funding to design and build Wi-Fi infrastructure in the areas around Santa Monica Blvd between Doheny Drive and La Cienega Boulevard. This Wi-Fi network will serve City staff during special events and emergencies when the cell phone towers are either overwhelmed or nonoperational. The budget proposes \$50,000 over two years, with additional funding in future years for potential citywide expansion.

GIS Infrastructure Implementation

The budget includes funding to continue implementing the GIS strategic plan that was created in 2013, which will result in a fully functioning GIS based addressing system that will tie together all City's applications. Such integration will allow the City to produce spatial analysis and display the results on a map and allow constituents to access dynamically mapped data points. The budget proposes \$200,000 per year for two years.

Community Development Documents

The budget includes funding to convert Community Development's paper files and plans into digital images that can be accessed through the City's new permitting and document imaging systems. The budget proposes \$50,000 in year one and \$35,000 in ongoing funding.

Business License Tax Software

The budget includes funding to upgrade the City's Business License Tax Software to allow the business community to access information, renew licenses and make payments online. The budget proposes \$40,000 in year one.

Human Resources Recruitment Software

The budget includes funding to upgrade the City's recruitment software to expand our paperless recruitment and new hire process and allow for a quicker more innovative orientation into the organization. The budget proposes \$11,000 per year.

Special Events DocuSign and Perming Software

The budget includes funding to expand the paperless special events application process through electronic signatures with DocuSign and integration into the City's new permitting system which will allow online applications for special event permits. The budget proposes \$40,000 per year.

❖ **Arts & Culture** – This initiative will further the Ongoing Strategic Program of:
Enhancing 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

Arts & Culture Grant Program

The budget includes funding to double the grant funds for nonprofit arts organizations that provide cultural services and programming for residents and visitors to West Hollywood. The budget proposes \$100,000 per year.

Civic and Public Art Maintenance

The budget includes increased funding to provide cleaning, restoration and other maintenance of the City's civic art and temporary public art projects. The budget proposes to increase funding by \$10,000 per year.

Literary Event

The budget includes funding for an annual literary event along with related community engagement and consulting cost. The budget proposes \$47,000 per year.

Public Art Coordinator

The budget includes funding for a Public Art Coordinator position that will be responsible for overseeing implementation of the public art projects funded through the City's 1% for art Ordinance, the ongoing conservation and maintenance of nearly 70 works of public art throughout the City and temporary art projects taking place in public spaces within the City. The budget proposes approximately \$110,000 for wages and fringe benefits.

Transmittal Letter

Library Operations

The budget includes funding for operations of the City's library. Since the City expanded the library and its services several years ago, the County has been drawing down on operational reserves to provide the additional services. Those reserves will be exhausted in fiscal 2015-16 and this budget proposes \$425,000 per year for library operations beginning the second year of this budget.

- ❖ **Human Services & Homelessness** – This initiative will further the Ongoing Strategic Program of:

- Support people through social services**

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

Social Services

The proposed budget includes the routine 2% annual cost of living increase for social service contracts. That increase is approximately \$85,000 per year in the proposed budget bringing the social service contracts funding to about \$4.3 and \$4.4 million in fiscal years 2014-15 and 2015-16 respectively.

Social Service Agencies Technical Assistance

The budget includes funding to create a revolving grant fund for City contracted social service agencies that will help agencies with strategic planning and organizational development strategies, and will promote the use of innovative outreach strategies that will ultimately result in more effective social services for West Hollywood community members. The budget proposes \$25,000 per year.

Aging in Place Study/Strategy

The budget includes funding to conduct a study and develop a strategy to assist aging residents to remain in the City. The budget proposes \$35,000 to complete the study and strategy. Upon completion additional funding will be recommended for implementation.

Sober New Year's Eve Event

The budget includes funding to incorporate the Sober New Year's Eve Event into the annual budget. The budget proposes \$10,000 per year.

Proposition A Funds

The budget includes funding for the annual purchase of \$1 million in Proposition A Funds for 75 cent on the dollar. These funds will be used for the CityLine and Dial-a-Ride, Taxi Coupons and Bus Passes Programs, among other things. This would guarantee \$1 million in Proposition A fund purchases for \$750,000 in General funds each year instead of seeking funding on an as-needed basis.

Transit Programs Coordinator

The budget includes funding for a Transit Programs Coordinator position that will be responsible for assisting with the City's enhanced transit programs. The budget proposes approximately \$95,000 for wages and fringe benefits.

City Parks Ordinance

The budget includes funding to update the City Parks Ordinance, which has not been updated for a number of years, to ensure that the ordinance is consistent with current needs and uses of the City's parks. The budget proposes \$40,000 in year-one.

Recreation Brochure

The budget includes funding to increase the frequency of the City's recreation brochures. The budget proposes an additional \$10,000 per year.

- ❖ **Community Engagement** - This initiative will further the Ongoing Strategic Program of:

- Community education**

- Encourage civic engagement through public outreach

City 30th Anniversary Celebration

The proposed budget includes funding for various community activities and events surrounding the acknowledgment and celebration of 30 years of cityhood. The budget proposes \$150,000 in year-one.

Public Information Outreach

The budget includes funding to enhance the community engagement efforts of the City's Public Information Office using both traditional forms of engagement, like community meetings and newsletters, and newer forms of engagement, like Twitter and Facebook. The budget also includes a Social Media Intern to assist in communication efforts. The budget proposes \$265,000 per year.

Community Development Outreach

The budget includes funding to expand and support community dialogue programs in the Community Development Department, specifically through new technology like MindMixer, OpenPlans and Facebook. The budget proposes \$25,000 per year.

MTA Lobbyist

The budget includes funding to hire a consultant to providing lobbying service related to the MTA extension of rail services to the City of West Hollywood and the use of the MTA site. This would involve extensive community input and outreach for education and input regarding these services. The budget proposes \$100,000 per year.

Election

The budget includes funding for the 2015 City Council Election. The City will increase community engagement activities related to the election and voter registration. The budget proposes \$120,000 in the first year.

Transmittal Letter

Disability Awareness Month

The budget includes funding to promote Disability Awareness Month through street pole banners and other outreach related materials. The budget proposes \$4,200 per year.

- ❖ **Expanded Eastside Services** - This initiative will further the Ongoing Strategic Program of:

Eastside revitalization

Continue to explore opportunities to enhance the City's Eastside

Pick-up Line

The proposed budget includes funding to expand the Pick-up Line to include service to the Eastside. The budget proposes approximately \$350,000 per year for the Pick-up Line.

Security Ambassadors

The budget includes funding for four additional bicycle security ambassadors to supplement law enforcement, particularly on the Eastside. These new security ambassadors will also staff the expanded Pick-up Line. The budget proposes approximately \$170,000 per year.

Mobile Command Post and Community Vehicle

The budget includes funding to purchase a small, sprinter-type van that can be used as a community vehicle, but also serve as a mobile command post on the Eastside and during special events or emergencies. The budget proposes \$100,000 in year one.

Plummer Park Enhancements

The budget includes funding for capital improvements of the Plummer Park Community Center and Tennis Courts. The budget proposes \$300,000 in year-one and \$100,000 in year-two.

- ❖ **Other Budget Enhancements** – The following budget enhancements are not directly related to the above five initiatives.

Long-Range Planning

The proposed budget includes funding for the Melrose Design District Streetscape (\$640,000 over two years) and Bicycle & Pedestrian Improvements (\$290,000 over two years). **This initiative will further the Ongoing Strategic Program of transportation system improvements.**

Revenue and Risk Management

The proposed budget includes funding for a comprehensive fee study (\$150,000 year-one) and grant writing services (\$60,000 per year). The budget also includes almost \$500,000 in savings by changing insurance pools and a new Risk Management Analyst Position (approximately \$125,000 per year). **This initiative will further Primary Strategic Goal of fiscal sustainability.**

Economic Development

The proposed budget includes funding for a Sunset Strip Economic Study (\$50,000 in year-one) and analysis of the business improvement districts (\$50,000 per year). **This initiative will further the Ongoing Strategic Program to promote economic development while maintaining business vitality and diversity.**

Capital Projects

The proposed budget includes an increase in the City's annual General Fund contribution for capital projects from \$1 million to \$1.75 million based on the increase in the consumer price index and construction cost over the last 14 years. The proposed capital improvement budget includes funding in various funds for City Hall (\$800,000 over two years), other City buildings (\$220,000 over two years), ADA compliance (\$138,000 over two years), West Hollywood Park (\$112,000 over two years), Hart Park (\$85,000 over two years), tree maintenance (\$785,000 over two years), playground safety (\$25,000 in year-two), street and alley maintenance (\$350,000 over two years), curb and sidewalk construction (\$550,000 over two years), street paving (\$930,000 over two years) and sewer maintenance (\$750,000 over two years). **This initiative will further the Ongoing Strategic Program to upgrade existing buildings and infrastructure.**

Public Safety

The proposed budget includes almost \$500,000 a year in additional funding for cost of living increase in the Sheriff's contract. **This initiative will further the Ongoing Strategic Program of collaborative public safety.**

The total change in proposed General Fund expenditures for fiscal year 2014-15 from the fiscal year 2013-14 adjusted budget, is an increase of \$1.6 million (2.1%). The overall General Fund expenditure budget for fiscal year 2014-15 is \$78.7 million, which balances with General Fund revenues. We will continue to monitor the swiftly changing economic environment closely and notify the City Council at mid-year, or sooner if necessary, of changing conditions that may require immediate budget adjustments.

In closing, I would like to acknowledge that preparation of this budget could not have been accomplished without the combined efforts of City staff and the willingness of the Department Directors and Division Managers to take a critical examination of their individual budgets. The following staff deserves special recognition for their contribution to this document: David Wilson, Director of Finance & Technology Services and John Leonard, Senior Management Analyst.

I would also like to take this opportunity to thank the West Hollywood constituents and those that serve on the City's Commissions and Advisory Boards. These are the groups that guide and advise us as we work together to carry out the will of the community. And finally, I would like to thank the City Council for your continued support, insight and perspectives in creating policies and programs which serve our diverse constituencies. Without your leadership, the preparation of this document would not be possible.

Transmittal Letter

Sincerely,

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

Paul Arevalo
City Manager

FY 2014-2015 Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 14-15	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 14-15	CAPITAL PROJECTS FY 14-15	CHANGE TO FUND BALANCE FY 14-15	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$78,027,695	\$78,736,266	(\$4,463,637)	(\$72,470,861)	(\$1,750,000)	\$51,768	\$78,079,463
202 Miscellaneous Grants	4,408	159,000	-	(159,000)	-	-	4,408
203 Proposition A	2,496,338	1,805,100	-	(2,815,453)	-	(1,010,353)	1,485,985
204 Proposition C	(39,414)	461,000	-	(331,188)	-	129,812	90,398
205 Measure R	138,635	331,000	-	(240,334)	(90,000)	666	139,301
206 Gas Tax	927,547	980,000	-	(1,015,316)	(315,130)	(350,446)	577,101
207 Air Quality Improvement	192,602	43,000	-	(82,500)	(40,000)	(79,500)	113,102
208 Traffic	287,219	26,500	-	(186,782)	-	(160,282)	126,937
209 Public Beautification & Art	192,896	51,000	-	(205,500)	-	(154,500)	38,396
210 Park Development (Quimby Act)	705,948	51,500	-	-	(335,000)	(283,500)	422,448
211 Lighting District Fund	1,046,062	858,000	-	(685,000)	(150,000)	23,000	1,069,062
212 Public Access Corporation	34,773	140,750	-	(162,907)	-	(22,157)	12,616
213 Transit/Parking Capital Projects	3,517,039	3,507,500	(1,026,329)	(1,558,134)	(187,500)	735,537	4,252,576
214 Permit Parking	21,237	894,000	-	(840,519)	-	53,481	74,718
215 Community Development Block Grant	-	259,340	-	(38,901)	(220,439)	-	-
216 Housing Trust	2,508,587	257,500	-	(382,731)	-	(125,231)	2,383,356
217 Sunset BID	(286,674)	491,609	575,441	(1,067,050)	-	-	(286,674)
301 Debt Funded Capital Projects	(1,730,859)	-	-	-	-	-	(1,730,859)
303 Santa Monica Blvd. Project	6,015,078	20,000	-	-	(450,000)	(430,000)	5,585,078
304 Successor Agency of RDA-Capital	-	-	250,000	(250,000)	-	-	-
305 Successor Agency Low/Mod Housing	5,647,427	78	873,703	(873,781)	-	-	5,647,427
306 Plummer Park Capital Improvement	26,418,978	-	-	-	-	-	26,418,978
308 Planned Equity Funded Projects	23,322	-	-	-	-	-	23,322
401 Debt Administration	12,953,943	901,025	4,914,525	(5,588,276)	-	227,274	13,181,217
403 Retirement Obligation Payment Fund	-	4,257,444	(4,257,444)	-	-	-	-
404 Successor Agency of RDA Debt Servic	-	331	3,133,741	(3,134,072)	-	-	-
601 Sewer Construction	-	-	-	-	-	-	-
602 Sewer Charge/Assessment	(338,615)	1,125,756	-	(546,000)	(232,309)	347,447	8,832
603 Solid Waste	551,818	1,436,350	-	(1,464,614)	-	(28,264)	523,554
604 Landscape District	103,255	179,572	-	(213,784)	-	(34,212)	69,043
605 Street Maintenance	-	290,172	-	(290,172)	-	-	-
702 Computer Master Plan	678,858	457,465	-	(444,472)	-	12,993	691,851
801 Avenues of Art & Design	-	80,643	-	(80,643)	-	-	-
802 Community Facility District	-	-	-	-	-	-	-
803 Hotel Marketing Benefit Zone	-	4,000,000	-	(4,000,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$140,155,310	\$101,801,901	\$0	(\$99,127,990)	(\$3,770,378)	(\$1,096,467)	\$139,058,843
Planned Reserve Savings/Drawdowns							
100 Insurance Reserve	838,781	821,415	-	-	-	821,415	1,660,196
100 Capital Projects Reserve	5,129,758	-	(5,129,758)	-	-	(5,129,758)	-
301 Library Project	-	-	5,129,758	-	(5,129,758)	-	-
SUBTOTAL, SAVINGS/DRAWDOWNS	\$5,968,539	\$821,415	\$0	\$0	(\$5,129,758)	(\$4,308,343)	\$1,660,196
GRAND TOTAL, ALL FUNDS	\$146,123,849	\$102,623,316	\$0	(\$99,127,990)	(\$8,900,136)	(\$5,404,810)	\$140,719,039

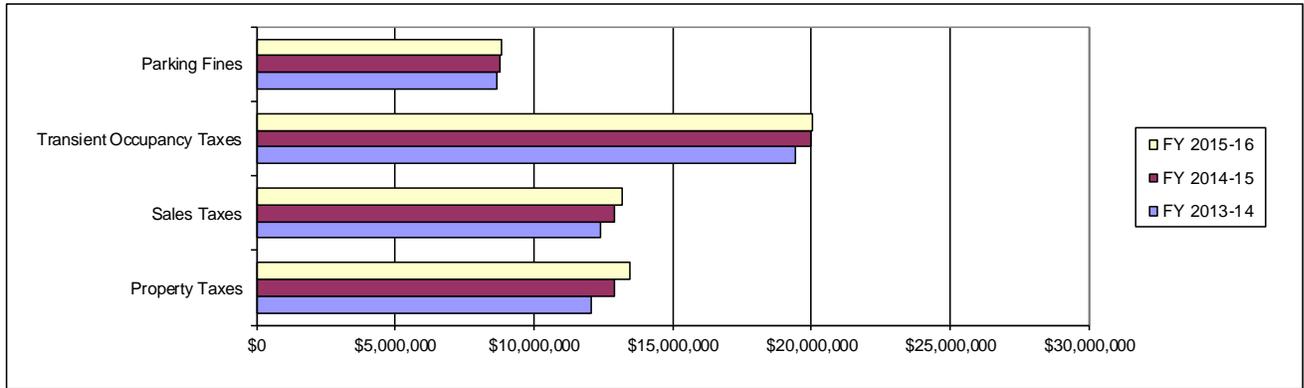
FY 2015-2016 Changes to Fund Balance

FUND	PROJECTED	PROJECTED	FUND	OPERATING	CAPITAL	CHANGE TO	ESTIMATED
	OPENING FUND BALANCE	REVENUES FY15-16	TRANSFERS IN(OUT)	EXPENDITURES FY15-16	PROJECTS FY15-16	FUND BALANCE FY15-16	ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$74,779,463	\$80,105,780	(\$4,473,037)	(\$73,759,643)	(\$1,802,500)	\$70,600	\$74,850,063
202 Miscellaneous Grants	4,408	150,000	-	(150,000)	-	-	4,408
203 Proposition A	1,485,985	1,807,500	-	(2,900,130)	-	(1,092,630)	393,355
204 Proposition C	90,398	461,000	-	(343,119)	(100,000)	17,881	108,279
205 Measure R	139,301	331,000	-	(240,334)	(90,000)	666	139,967
206 Gas Tax	577,101	980,000	-	(1,028,285)	(215,130)	(263,415)	313,686
207 Air Quality Improvement	113,102	43,000	-	(82,500)	(40,000)	(79,500)	33,602
208 Traffic	126,937	26,500	-	(192,256)	-	(165,756)	(38,819)
209 Public Beautification & Art	38,396	51,000	-	(225,500)	-	(174,500)	(136,104)
210 Park Development (Quimby Act)	422,448	51,500	-	-	(187,000)	(135,500)	286,948
211 Lighting District Fund	1,069,062	858,000	-	(685,000)	-	173,000	1,242,062
212 Public Access Corporation	12,616	140,750	-	(167,685)	-	(26,935)	(14,319)
213 Transit/Parking Capital Projects	4,252,576	3,516,250	(1,026,329)	(1,858,010)	(134,300)	497,611	4,750,187
214 Permit Parking	74,718	894,000	-	(860,942)	-	33,058	107,776
215 Community Development Block Grant	-	259,340	-	(38,901)	(220,439)	-	-
216 Housing Trust	2,383,356	257,500	-	(390,181)	-	(132,681)	2,250,675
217 Sunset BID	(286,674)	491,609	575,441	(1,067,050)	-	-	(286,674)
301 Debt Funded Capital Projects	(1,730,859)	-	-	-	-	-	(1,730,859)
303 Santa Monica Blvd. Project	5,585,078	20,000	-	-	(350,000)	(330,000)	5,255,078
304 Successor Agency of RDA-Capital	-	-	250,000	(250,000)	-	-	-
305 Successor Agency Low/Mod Housing	5,647,427	78	870,765	(870,843)	-	-	5,647,427
306 Plummer Park Capital Improvement	26,418,978	-	-	-	-	-	26,418,978
308 Planned Equity Funded P Projects	23,322	-	-	-	-	-	23,322
401 Debt Administration	13,181,217	901,025	4,923,925	(5,597,676)	-	227,274	13,408,491
403 Retirement Obligation Payment Fund	-	4,184,233	(4,184,233)	-	-	-	-
404 Successor Agency of RDA Debt Servic.	-	331	3,063,468	(3,063,799)	-	-	-
601 Sewer Construction	-	-	-	-	-	-	-
602 Sewer Charge/Assessment	8,832	1,125,756	-	(554,959)	(525,000)	45,797	54,629
603 Solid Waste	523,554	1,436,350	-	(1,496,486)	-	(60,136)	463,418
604 Landscape District	69,043	179,572	-	(213,784)	-	(34,212)	34,831
605 Street Maintenance	-	290,172	-	(297,909)	-	(7,737)	(7,737)
702 Computer Master Plan	691,851	471,194	-	(444,472)	(300,000)	(273,278)	418,573
801 Avenues of Art & Design	-	80,643	-	(80,643)	-	-	-
802 Community Facility District	-	-	-	-	-	-	-
803 Hotel Marketing Benefit Zone	-	4,000,000	-	(4,000,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$135,758,843	\$103,114,083	\$0	(\$100,860,107)	(\$3,964,369)	(\$1,710,393)	\$134,048,450
Planned Reserve Savings/Drawdowns							
100 Debt Service Reserve	3,300,000	-	-	(3,300,000)	-	(3,300,000)	-
SUBTOTAL, SAVINGS/DRAWDOWNS	\$3,300,000	\$0	\$0	(\$3,300,000)	\$0	(\$3,300,000)	\$0
GRAND TOTAL, ALL FUNDS	\$139,058,843	\$103,114,083	\$0	(\$104,160,107)	(\$3,964,369)	(\$5,010,393)	\$134,048,450

General Fund Revenues by Source & Type

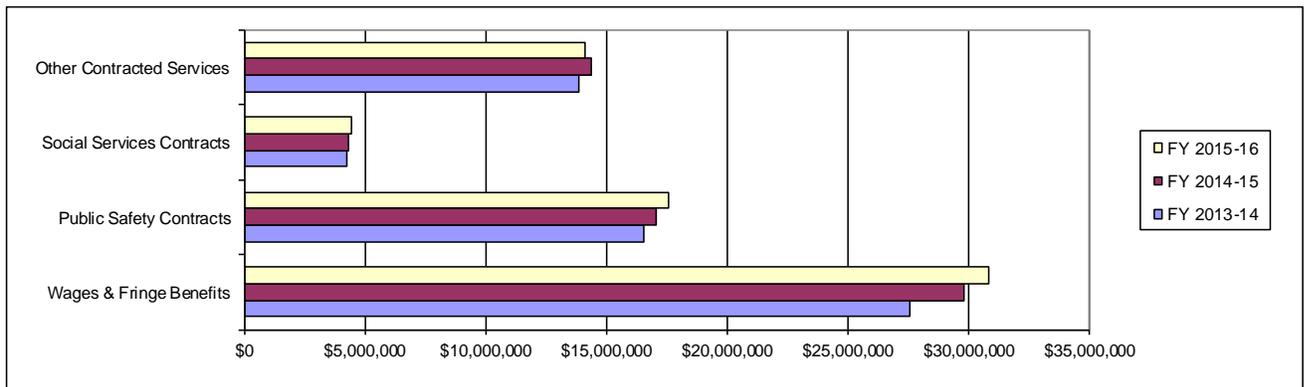
General Fund Revenue Projections	FY 2013-14 Budget	FY 2014-15 Proposed	Change From Prior Year	FY 2015-16 Proposed	Change From Prior Year
Property Taxes	\$12,055,000	\$12,915,000	\$860,000	\$13,475,000	\$560,000
Sales Taxes	12,400,000	12,925,000	525,000	13,150,000	225,000
Transient Occupancy Taxes	19,415,117	20,000,000	584,883	20,050,000	50,000
Business License Taxes	2,425,000	2,475,000	50,000	2,525,000	50,000
Franchise Taxes	2,239,000	2,244,000	5,000	2,281,440	37,440
City Permits	4,102,910	4,788,035	685,125	4,937,415	149,380
Vehicle License Fees	3,487,000	3,420,000	(67,000)	3,470,000	50,000
Rent Stabilization Fees	1,884,000	1,855,000	(29,000)	1,855,000	-
Recreation Fees	326,102	327,000	898	333,846	6,846
Interest Earnings	500,000	400,000	(100,000)	404,000	4,000
Parking Meter Fines & Fees	4,336,900	4,729,331	392,431	4,807,600	78,269
Parking Fines	8,635,918	8,750,000	114,082	8,837,500	87,500
Photo Safety Citations	925,000	975,000	50,000	984,750	9,750
Other Revenues	3,700,037 ¹	2,932,900	(767,137)	2,994,229	61,329
Total Revenue, General Fund	\$76,431,984	\$78,736,266	\$2,304,282	\$80,105,780	\$1,369,514

Trend of Major General Fund Revenues



General Fund Proposed Expenditures	FY 2013-14 Budget	FY 2014-15 Proposed	Change From Prior Year	FY 2015-16 Proposed	Change From Prior Year
Wages & Fringe Benefits	\$27,585,865	\$29,837,849	\$2,251,984	\$30,846,974	\$1,009,125
Other Operating Costs	9,364,439	6,860,568	(2,503,871)	6,803,558	(57,010)
Public Safety Contracts	16,570,413	17,073,799	503,386	17,575,666	501,867
Social Services Contracts	4,247,573	4,332,525	84,952	4,419,175	86,650
Other Contracted Services	13,887,506	14,366,120	478,614	14,098,233	(267,887)
Capital Improvement Projects	1,200,000	1,750,000	550,000	1,802,500	52,500
Financing Uses	4,279,151	4,463,637	184,486	4,473,037	9,400
Total Expenditures, General Fund	\$77,134,947	\$78,684,498	\$1,549,551	\$80,019,143	\$1,334,645

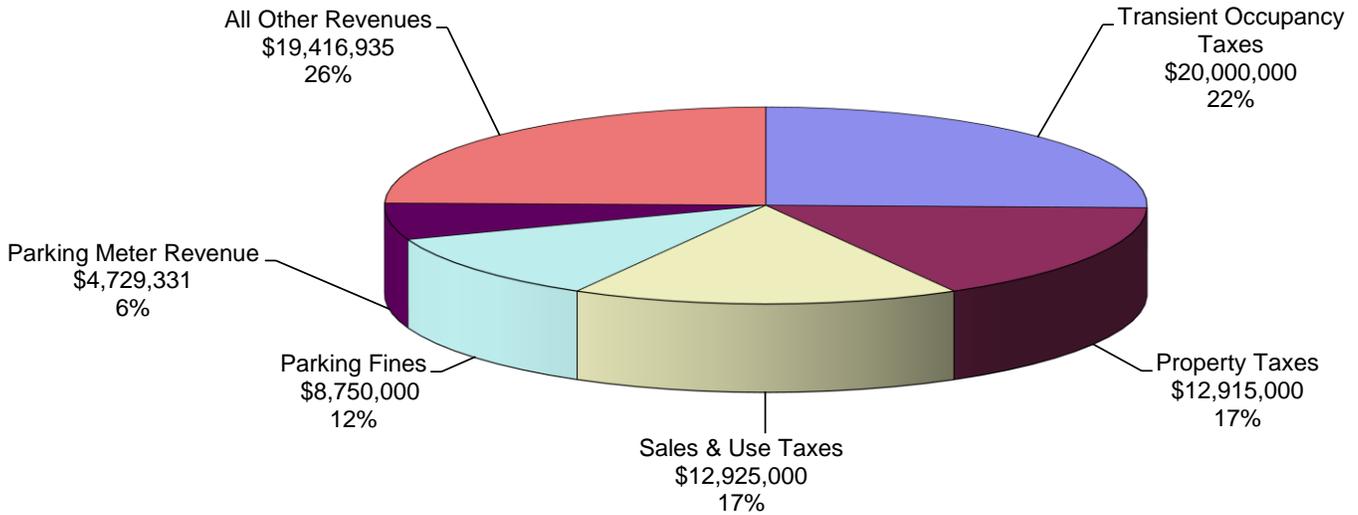
Trend of Major General Fund Expenditures



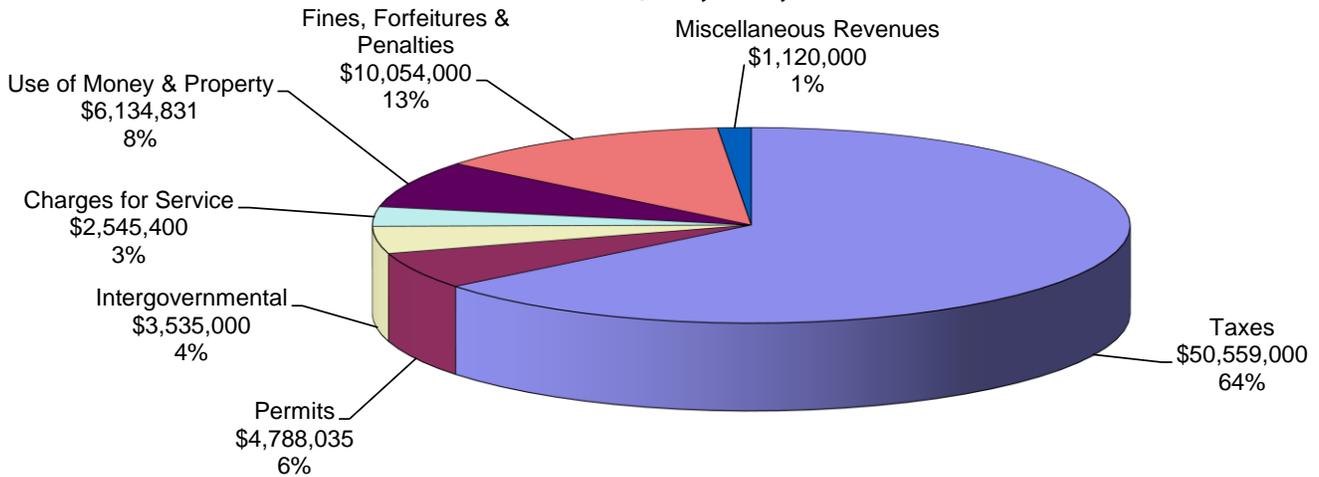
¹ FY 2013-14 Revenue Budget does not include a \$3 million one-time revenue from the sale of a property

General Fund Summaries

General Fund Revenues by Major Source Fiscal Year 2014-15 Total: \$78,736,266

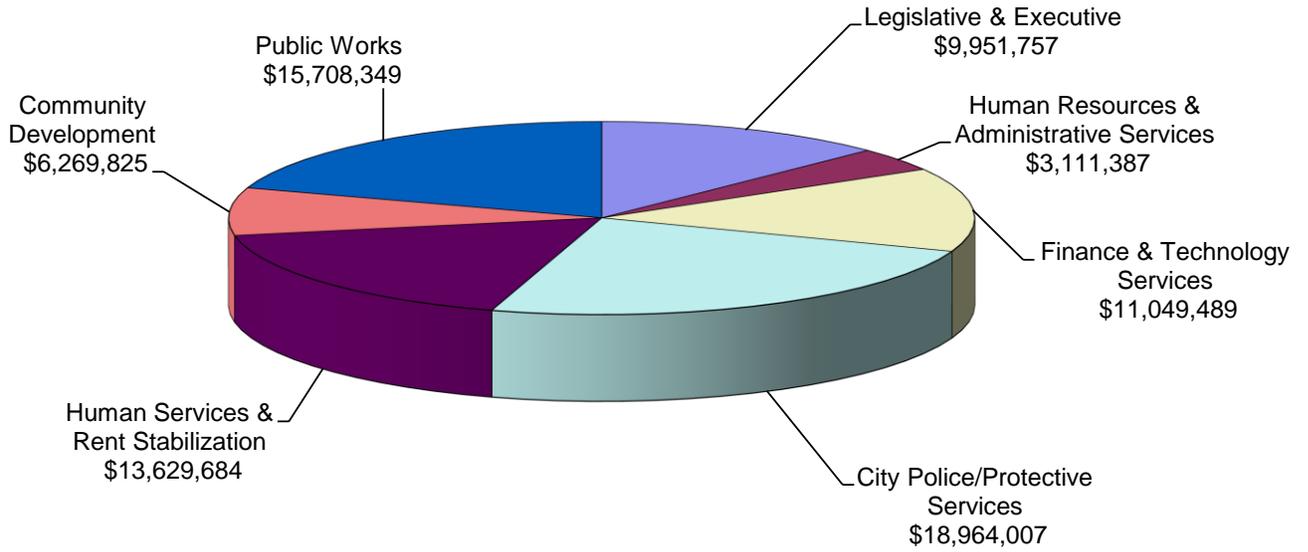


General Fund Revenues by Type Fiscal Year 2014-15 Total: \$78,736,266

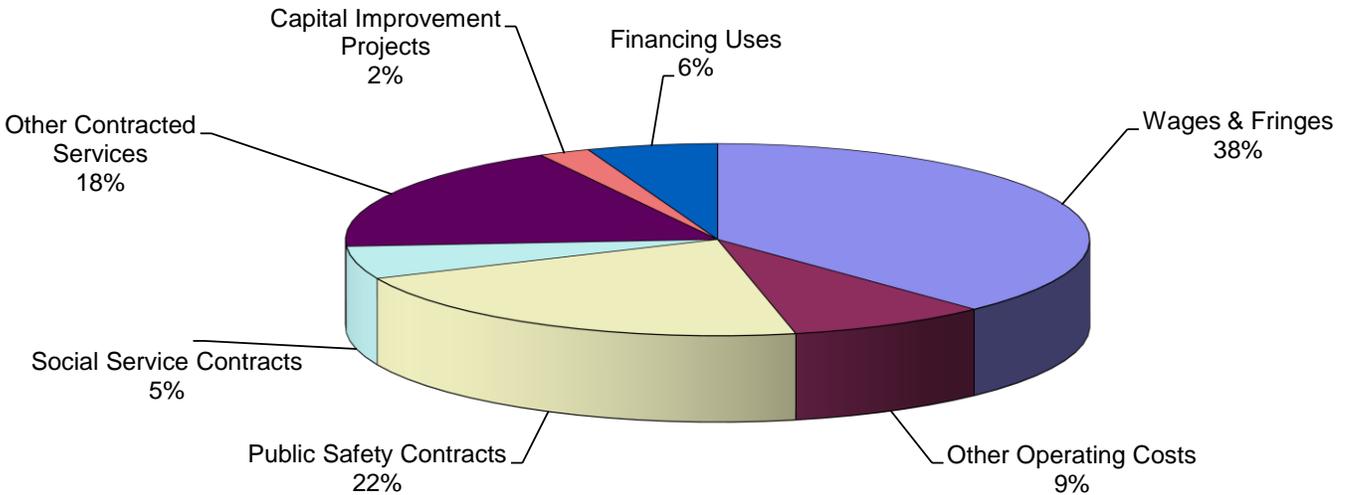


General Fund Expenditures by Department & Category

**General Fund Expenditures by Department
Fiscal Year 2014-15
Total: \$78,684,498**

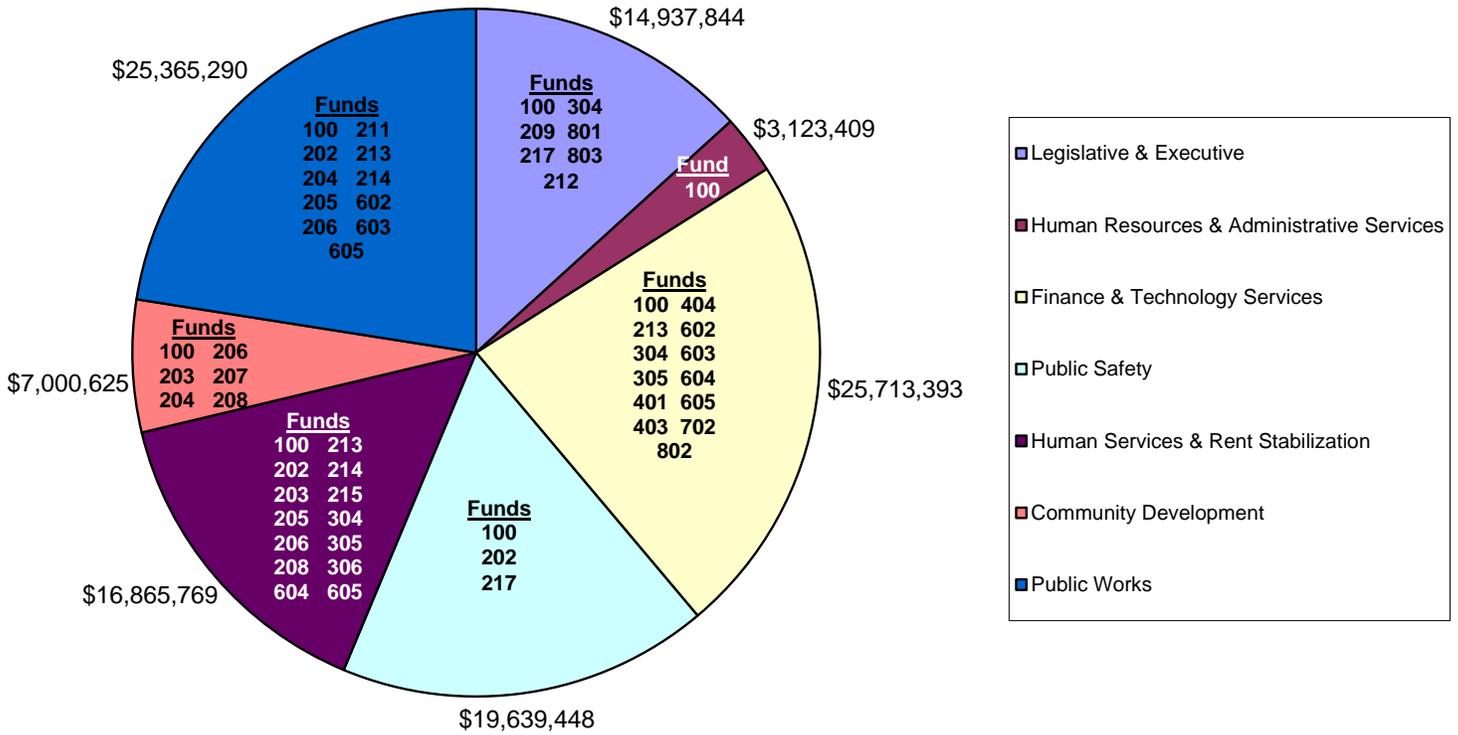


**General Fund Expenditures by Category
Fiscal Year 2014-15
Total: \$78,684,498**

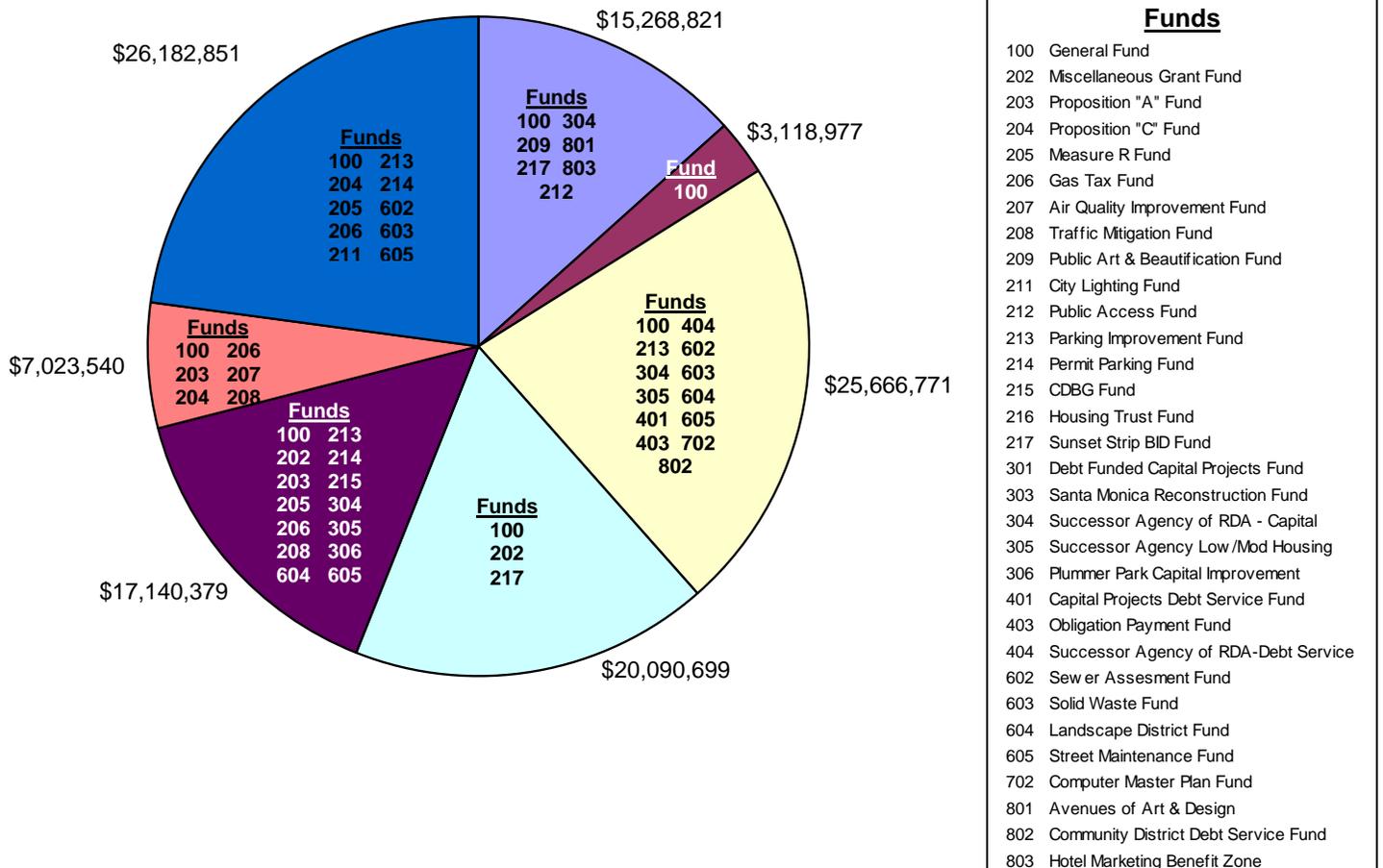


Operating Expenditures by Department & Fund

Fiscal Year 2014-15 - \$112,645,778 (Operating Expenditures, All Funds)



Fiscal Year 2015-16 - \$114,492,038 (Operating Expenditures, All Funds)



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

Operating Expenditures by Division

<i>Operating Expenditures by Division</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
City Council	\$1,196,028	\$1,241,527	\$1,277,373	\$1,320,101
City Manager	733,936	1,101,555	1,706,225	1,457,523
Assistant City Manager	530,207	980,205	864,541	1,308,665
Public Information	1,747,694	1,700,828	2,066,381	2,124,659
Economic Development	4,886,334	4,142,714	6,477,513	6,489,395
Legal Services	1,075,236	1,098,624	1,695,811	1,718,478
City Attorney	876,364	883,000	850,000	850,000
<i>Total Executive & Legislative</i>	<i>\$11,045,799</i>	<i>\$11,148,453</i>	<i>\$14,937,844</i>	<i>\$15,268,821</i>
Administrative Services Administration	773,809	636,014	319,850	326,909
City Clerk	1,383,237	1,120,137	1,235,142	1,166,997
Human Resources	1,595,185	1,438,689	1,568,417	1,625,071
<i>Total Administrative Services</i>	<i>\$3,752,231</i>	<i>\$3,194,840</i>	<i>\$3,123,409</i>	<i>\$3,118,977</i>
Finance Administration	2,676,900	5,638,668	2,765,757	2,773,147
Revenue Management	2,196,101	878,982	1,102,153	941,009
General Accounting & Org Services	24,638,452	17,784,845	19,483,682	19,407,706
Information Technology	2,080,750	2,110,290	2,361,801	2,544,909
<i>Total Finance & Technology Services</i>	<i>\$31,592,203</i>	<i>\$26,412,785</i>	<i>\$25,713,393</i>	<i>\$25,666,771</i>
Public Safety Administration	1,825,218	1,959,355	2,382,189	2,336,566
Police & Protective Services	14,916,606	16,962,104	17,257,259	17,754,133
<i>Total Public Safety</i>	<i>\$16,741,824</i>	<i>\$18,921,459</i>	<i>\$19,639,448</i>	<i>\$20,090,699</i>
Human Services & Rent Stabilization Administration	492,967	481,041	517,725	515,208
Recreation Services	4,445,373	3,488,519	3,579,552	3,638,744
Special Events	-	1,500,960	1,877,030	1,933,274
Social Services	7,500,898	7,645,138	8,665,535	8,832,662
Rent Stabilization & Housing	4,780,284	2,989,464	2,190,927	2,185,491
<i>Total Human Services & Rent Stabilization</i>	<i>\$17,219,522</i>	<i>\$16,105,122</i>	<i>\$16,830,769</i>	<i>\$17,105,379</i>
Community Development Administration	409,685	774,084	1,149,074	1,154,055
Current & Historic Preservation Planning	2,182,418	2,122,664	2,052,849	2,121,543
Building & Safety	1,481,722	1,445,589	1,826,588	1,812,171
Long Range & Mobility Planning	1,365,986	1,719,699	1,972,114	1,935,771
<i>Total Community Development</i>	<i>\$5,439,811</i>	<i>\$6,062,036</i>	<i>\$7,000,625</i>	<i>\$7,023,540</i>
Public Works Administration	2,258,086	872,244	872,014	897,373
Facilities & Field Services	7,590,060	7,822,863	8,979,140	8,705,605
Code Compliance	1,676,776	1,466,963	1,715,814	1,776,489
Parking	7,434,524	7,687,287	7,796,955	8,158,405
City Engineering	6,541,730	5,647,515	6,036,367	6,679,979
<i>Total Public Works</i>	<i>\$25,501,176</i>	<i>\$23,496,872</i>	<i>\$25,400,290</i>	<i>\$26,217,851</i>
<i>Total Expenditures, All Funds</i>	<i>\$111,292,566</i>	<i>\$105,341,567</i>	<i>\$112,645,778</i>	<i>\$114,492,038</i>

Revenue Summaries

<i>Revenue by Fund</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
100 General Fund	\$ 72,214,861	\$ 74,615,632	\$ 71,966,867	\$ 78,736,266	\$ 80,105,780
202 Miscellaneous Grant Fund	1,733,377	580,560	1,144,681	159,000	150,000
203 Proposition "A" Fund	2,149,815	2,636,895	789,000	1,805,100	1,807,500
204 Proposition "C" Fund	472,651	485,053	462,000	461,000	461,000
205 Measure R Fund	342,824	363,957	342,000	331,000	331,000
206 Gas Tax Fund	1,086,345	838,053	967,000	980,000	980,000
207 Air Quality Improvement Fund	43,559	42,506	46,500	43,000	43,000
208 Traffic Mitigation Fund	370,596	59,852	13,500	26,500	26,500
209 Public Art & Beautification Fund	234,091	161,007	2,000	51,000	51,000
210 Park Development Fund	124,521	101,770	4,000	51,500	51,500
211 City Lighting Fund	851,783	878,677	809,500	858,000	858,000
212 Public Access Fund	130,881	157,958	141,700	140,750	140,750
213 Parking Improvement Fund	3,424,939	3,172,108	3,298,880	3,507,500	3,516,250
214 Permit Parking Fund	642,491	822,710	827,500	894,000	894,000
215 CDBG Fund	271,082	227,464	234,799	259,340	259,340
216 Housing Trust Fund	1,308,580	456,281	107,975	257,500	257,500
217 Sunset Strip BID Fund	1,168,886	1,134,318	1,175,441	1,067,050	1,067,050
301 Debt Funded Capital Projects Fund	8,631,882	701,367	-	-	-
303 Santa Monica Reconstruction Fund	40,701	9,130	50,000	20,000	20,000
304 Successor Agency of RDA - Capital	105,003	1,622,429	250,000	250,000	250,000
305 Successor Agency Low/Mod Housing	19,700	1,803,604	1,109,495	873,781	870,843
306 Plummer Park Capital Improvement	26,298	4,222	-	-	-
308 Planned Equity Funded Projects	-	-	-	-	-
401 Capital Projects Debt Service Fund	4,814,787	4,839,431	4,750,347	5,815,550	5,824,950
403 Retirement Obligation Payment Fund	2,697,218	4,285,144	4,243,326	4,257,444	4,184,233
404 Successor Agency of RDA-Debt Service	3,332,595	6,702,709	2,883,831	3,134,072	3,063,799
501 Laurel House Trust Fund	576	6,587	-	-	-
601 Sewer District Fund	41	-	-	-	-
602 Sewer Assessment Fund	1,046,132	1,048,909	1,035,624	1,125,756	1,125,756
603 Solid Waste Fund	1,353,345	1,376,828	1,419,909	1,436,350	1,436,350
604 Landscape District Fund	180,688	174,589	179,571	179,572	179,572
605 Street Maintenance Fund	405,552	458,549	454,655	290,172	290,172
702 Computer Master Plan Fund	407,474	907,363	407,472	457,465	471,194
801 Avenues of Art & Design	82,694	98,829	105,000	80,643	80,643
802 Community District Debt Service Fund	3,579	2,269	-	-	-
803 Hotel Marketing Benefit Zone	1,849,306	1,877,683	1,860,000	4,000,000	4,000,000
Total Revenue, All Funds	\$ 111,568,853	\$ 112,654,443	\$ 101,082,573	\$ 111,549,311	\$ 112,797,682

<i>Revenue by Type</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
Taxes	\$54,591,567	\$54,390,205	\$52,976,826	\$61,141,444	\$61,990,673
Licenses & Permits	5,687,805	5,308,300	3,902,910	4,788,035	4,937,415
Intergovernmental	8,602,680	8,081,866	6,266,480	6,256,340	6,298,490
Charges For Services	6,427,461	6,819,363	6,563,426	6,587,692	6,611,901
Use of Money & Property	8,438,720	9,869,825	9,771,925	10,488,015	10,612,339
Fines & Forfeitures	10,653,852	10,302,425	10,821,048	10,948,700	11,057,990
Other Revenues	3,099,902	1,573,803	1,805,637	1,154,100	1,167,700
Developer Fees	1,687,703	1,387,797	116,675	437,575	437,575
Other Financing Sources	12,379,163	14,920,859	8,857,646	9,747,410	9,683,599
Total Revenue, All Funds	\$ 111,568,853	\$ 112,654,443	\$ 101,082,573	\$ 111,549,311	\$ 112,797,682

Revenue Summaries

<i>Source of Funds</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
100 General Fund	\$70,347,480	\$64,755,394	\$70,109,137	\$78,684,498	\$80,019,143
202 Miscellaneous Grant Fund	1,240,630	712,415	1,140,273	159,000	150,000
203 Proposition "A" Fund	1,967,622	2,066,306	2,180,437	2,815,453	2,900,130
204 Proposition "C" Fund	310,184	753,102	310,671	331,188	443,119
205 Measure R Fund	372,266	329,036	455,816	330,334	330,334
206 Gas Tax Fund	682,441	1,284,711	1,211,214	1,330,446	1,243,415
207 Air Quality Improvement Fund	13,965	112,457	85,251	122,500	122,500
208 Traffic Mitigation Fund	153,815	193,603	247,260	186,782	192,256
209 Public Art & Beautification Fund	184,391	136,930	185,500	205,500	225,500
210 Park Development Fund	-	87,725	25,000	335,000	187,000
211 City Lighting Fund	635,814	706,585	685,001	835,000	685,000
212 Public Access Fund	150,076	150,076	150,076	162,907	167,685
213 Parking Improvement Fund	2,046,719	3,672,527	2,704,929	2,771,963	3,018,639
214 Permit Parking Fund	686,840	677,916	788,982	840,519	860,942
215 CDBG Fund	181,155	227,467	234,799	259,340	259,340
216 Housing Trust Fund	395,413	292,507	362,715	382,731	390,181
217 Sunset Strip BID Fund	1,166,941	1,204,035	1,166,941	1,067,050	1,067,050
301 Debt Funded Capital Projects Fund	2,460	895,763	-	-	-
302 Community Facility Fund	-	-	-	-	-
303 Santa Monica Reconstruction Fund	-	208,095	250,000	450,000	350,000
304 Successor Agency of RDA - Capital	504,766	243,660	250,000	250,000	250,000
305 Successor Agency Low/Mod Housing	1,676,156	4,019,836	1,109,495	873,781	870,843
306 Plummer Park Capital Improvement	4,837	5,066,494	-	-	-
308 Planned Equity Funded Projects	-	-	-	-	-
401 Capital Projects Debt Service Fund	4,239,927	4,495,257	4,750,347	5,588,276	5,597,676
403 Retirement Obligation Payment Fund	-	4,540,102	4,243,326	4,257,444	4,184,233
404 Successor Agency of RDA-Debt Service	7,006,081	4,190,391	2,883,831	3,134,072	3,063,799
501 Laurel House Trust Fund	351	-	-	-	-
601 Sewer District Fund	-	-	-	-	-
602 Sewer Assessment Fund	586,396	1,288,915	586,396	778,309	1,079,959
603 Solid Waste Fund	1,305,296	1,362,893	1,419,909	1,464,614	1,496,486
604 Landscape District Fund	176,687	168,908	213,284	213,784	213,784
605 Street Maintenance Fund	440,416	445,503	435,546	290,172	297,909
702 Computer Master Plan Fund	249,964	626,554	607,472	444,472	744,472
801 Avenues of Art & Design	105,000	105,000	105,000	80,643	80,643
802 Community District Debt Service Fund	-	52,600	-	-	-
803 Hotel Marketing Benefit Zone	1,849,306	2,170,385	1,860,000	4,000,000	4,000,000
Total Sources, All Funds	\$98,683,395	\$107,243,148	\$100,758,608	\$112,645,778	\$114,492,038

<i>Use of Funds</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
Wages & Fringes	\$28,497,512	\$26,265,124	\$27,221,993	\$32,746,491	\$33,855,017
Other Operating Costs	6,654,099	6,798,605	9,901,716	7,879,048	8,143,014
Contracted Services	41,277,051	41,465,158	43,066,779	48,906,322	49,313,721
Capital Projects	9,298,414	9,298,414	2,915,953	3,770,378	3,964,369
Debt Service	9,875,570	8,344,913	8,743,673	9,596,129	9,532,318
Other Financing Uses	12,379,163	14,920,858	8,857,646	9,747,410	9,683,599
Total Uses, All Funds	\$107,981,809¹	\$107,093,072¹	\$100,707,760	\$112,645,778	\$114,492,038¹



Financial Forecast

Executive Summary
Twenty-Year Financial Outlook
Forecast Charts & Graphs



I think the @WeHoLibrary is the best library in Los Angeles. Yeah, in all of LA. I'm so grateful to be a resident here. WeHo knows what's up
via twitter



Front top: Harvey Milk Day community photo project, photo by Joshua Barash

Front bottom: Bike & Pedestrian Mobility Plan workshop, photo by Joshua Barash

Back: West Hollywood Halloween Carnival, photo by Jonathan Moore

General Fund Revenues

BACKGROUND

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

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

Over the past couple of years, the country has begun to recover from the recession. Los Angeles County and the City have both seen stronger recoveries than other parts of the nation. As a result, the City has seen revenues recover to pre-recession levels and is able to budget into the future at those amounts. However, staff is still cautious in their revenue projections, since key parts of the national and regional economies are still recovering.

The City of West Hollywood 2012-2036 Twenty-Year Financial Outlook continues the tradition of long-range fiscal planning and provides the framework for budgetary and policy decision-making for the coming years. The 2012-2036 Outlook incorporates a variety of economic assumptions.

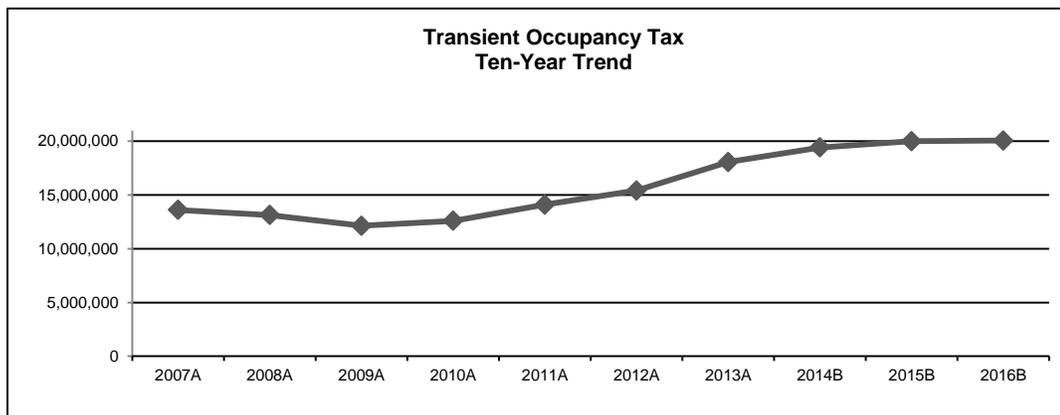
SCOPE

The City's General Fund is the sole focus of the 2012-2036 Outlook. Approximately 69% of the City's major revenues consist of four revenue sources: Property Tax, Sales Tax, Transient Occupancy Tax and Parking Fines. Other General Fund revenues include Business License Tax, Franchise Fees, Building and Planning Permits, Motor Vehicle In-Lieu Fees, Fines Forfeitures & Penalties, Rent Stabilization Fees, Use of Money & Property and Other Revenues. The 2012-2036 Outlook forecasts General Fund revenues and expenditures for the next twenty years, beginning in fiscal year 2017.

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. West Hollywood's strong and diverse economy was not immune from the economic crisis that began in 2008. However, the City has recovered quicker than most cities in the nation and in the most recent fiscal-year (2013) surpassed its pre-recession revenue peak by 12%. The average annual growth for past ten years has been 4.1% and for the past five years has been 2.6%

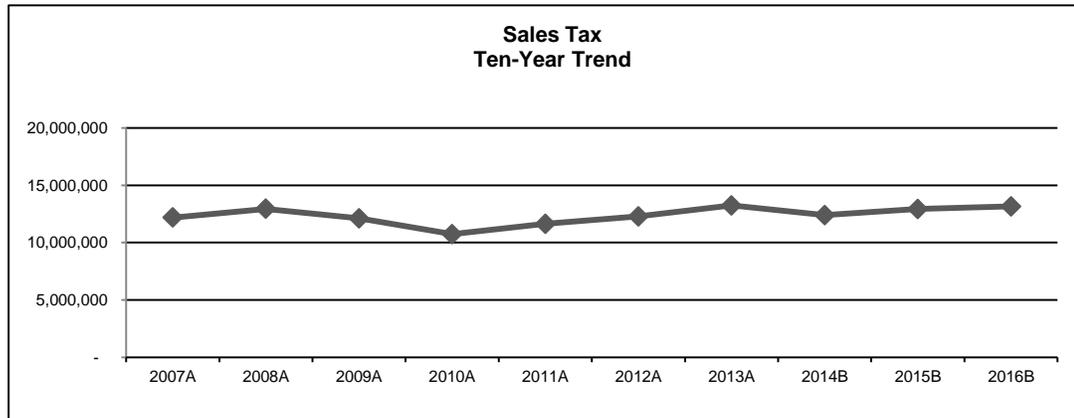
- (a) **TRANSIENT OCCUPANCY TAX (TOT)** - TOT is the City's largest revenue source, representing 25% of the total General Fund revenue in the Fiscal Year 2015 Budget. The City's TOT is levied at 12.5% which goes to the General Fund and an additional 3.0% that goes to the West Hollywood Marketing Bureau (which was increased from 1.5% in 2013). The average annual growth for the past ten years has been 8.8% and for the past five years has been 6.9%; this includes a 7.9% drop in fiscal year 2009 due to the slumping economy. TOT revenue has now surpassed its pre-recession high by 33%, and is expected to continue to increase as the economy continues to improve, tourism increases, and new hotels (such as the James Hotel at the Sunset/La Cienega Project) are completed. West Hollywood and the Sunset Strip have always been associated with tourism and an exciting night life from its beginnings as a decadent night club scene to the present where the most hip come to play. The City hosts approximately 1.2 million visitors each year, helping it to rank amongst the top 20 in the State in per capita TOT with other major tourist destinations like San Francisco, Los Angeles, Anaheim, Santa Monica, Beverly Hills and Palm Springs.



- (b) **SALES TAX** - Sales Tax provides a significant revenue source for the City, representing 17% of the total General Fund revenue in the Fiscal Year 2015 Budget. The average annual growth for past ten years has been 6.1% and

General Fund Revenues

for the five past years has been 5.2%, which includes an 11.4% drop in 2010 due to the economic recession. Factors that contribute to the City's strong sales tax base are the entertainment industry, visitors from other states and countries, nightclubs, restaurants, and furniture and design retailers. The City's diversified retail businesses from high-end art galleries to Best Buy and Target have been integral to the stability of its sale tax revenue.



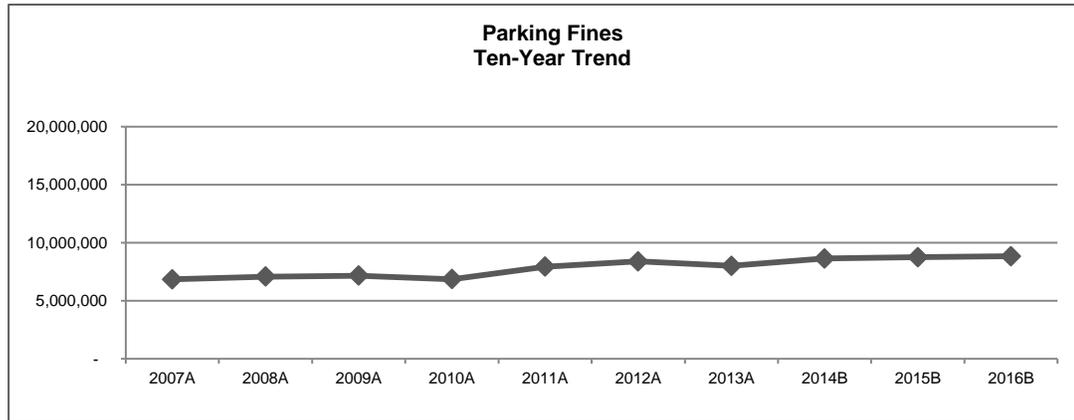
- (c) **PROPERTY TAX** - Property tax is another significant revenue source for the City, also representing 16% of the total General Fund revenue in the Fiscal Year 2015 Budget. The average annual growth for the past 10 years has been 7.5% and for the past five years has been 6.1%. The City of West Hollywood receives property tax based upon a 1.0% levy on the assessed value of all real property.



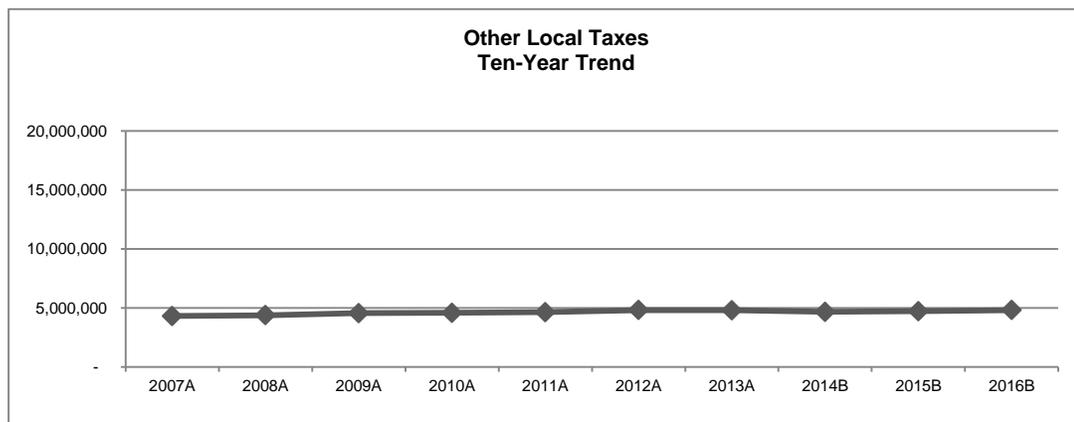
- (d) **PARKING FINES** - Parking Fines is the fourth largest revenue source for the City, representing 11% of the total General Fund revenue in the Fiscal Year 2015 Budget. The average annual growth for past 10 years has been

General Fund Revenues

3.4% and for the past five years has been 2.7%. 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.



- (e) Other Local Taxes - Major categories for Other Local Taxes are Business License Tax and Franchise Taxes. Other Local taxes represents 6% of the total General Fund revenue in the Fiscal Year 2015 Budget. For Business License Tax, the City charges an annual tax based on gross receipts earned during the prior calendar year. The City receives payments from approximately 4,000 businesses with an average amount paid of around \$600. The City receives Franchise Taxes for Cable Television, Electricity, Natural Gas, Solid Waste and Taxicabs. The breakdown between Business License Tax and the Franchise Tax is 52% for Business License and the remaining 48% for Franchise Tax.

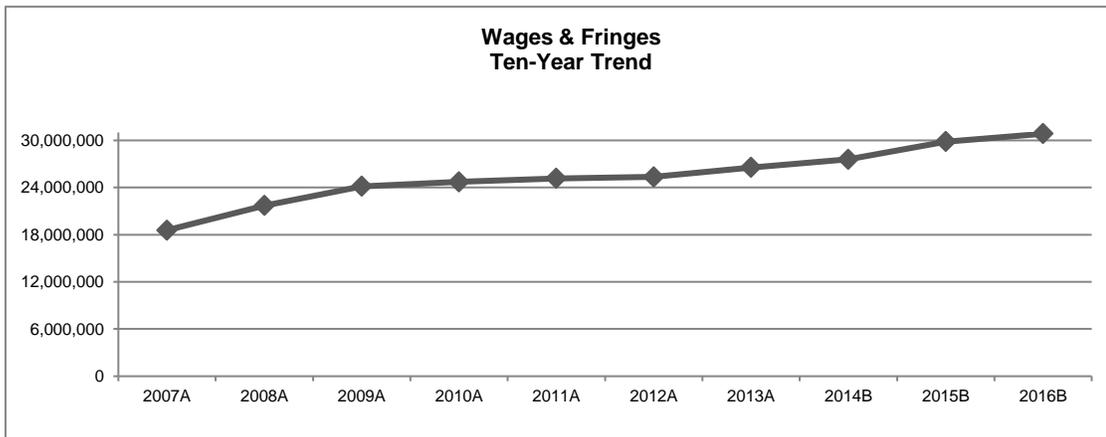


General Fund Expenditures

GENERAL FUND EXPENDITURES

The City of West Hollywood strives to balance its current year expenditures with current year revenues while providing essential services and programs designed to carry out elements of the strategic plan. Over the next few years, the City may draw down from its fund reserve for specific capital projects. This is possible due to the City's historic ability to keep its annual expenditures below revenues. For the past ten years, overall average annual growth for all expenditures was only 4.7%.

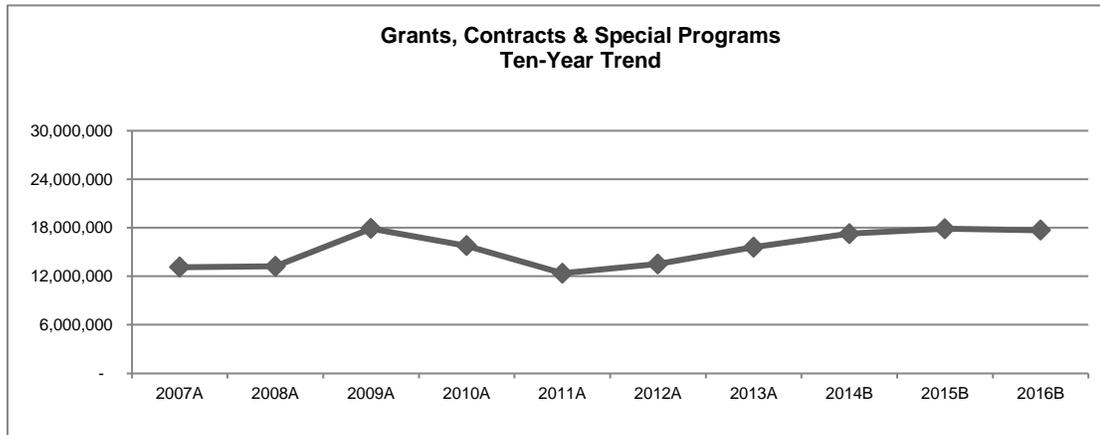
- (a) **WAGES & FRINGE Benefits** – Wages & Fringe Benefits are the City's largest expenditure making up approximately 38% of General Fund expenditures in the Fiscal Year 2015 Budget. Wages and fringe benefits have recently increased as the City filled staffing positions that were left vacant during the recent economic recovery. As the City has started to see increased revenues, back to pre-recession levels, these positions have been filled. The City does not anticipate any additional significant change in wages and fringes anytime soon. The average annual growth for wages and fringe benefits combined over the past 10 years has been 7% and 4.2% for the past five years.



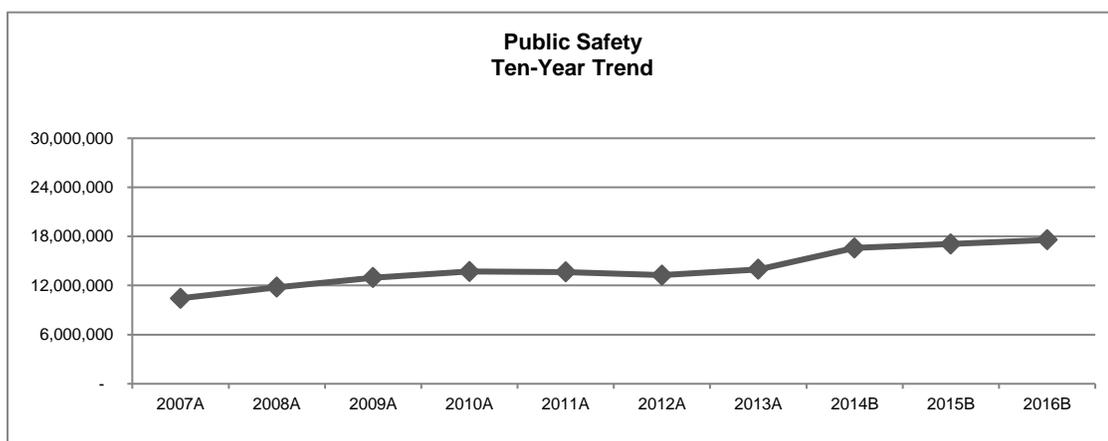
- (b) **GRANTS, CONTRACTS & SPECIAL PROGRAMS** – The City of West Hollywood is a Contract City and therefore contracts out many of its services. Most of the City's contracts fall under the category of Grants, Contracts & Special Programs, which make-up 22.7% of the General Fund expenditures in the Fiscal Year 2015 Budget. With West Hollywood's extensive history of progressive governance and providing more social services to its residents than most cities across the nation, a large portion of the contracts are aimed at providing social services. The City also purchases Proposition A Funds from other cities to provide transit services for elderly and disable persons; there were large purchases in the 2009 and 2010 indicated by the increase in spending in the those years. Rather than being a drain on the City's budget, West Hollywood's commitment to social services has made it one of the most desirable locations in Los Angeles, which is important for the City's economic

General Fund Expenditures

development and fiscal well being. The average annual growth for the past 10 years has been 2.3% and 2.4% for the past five years.

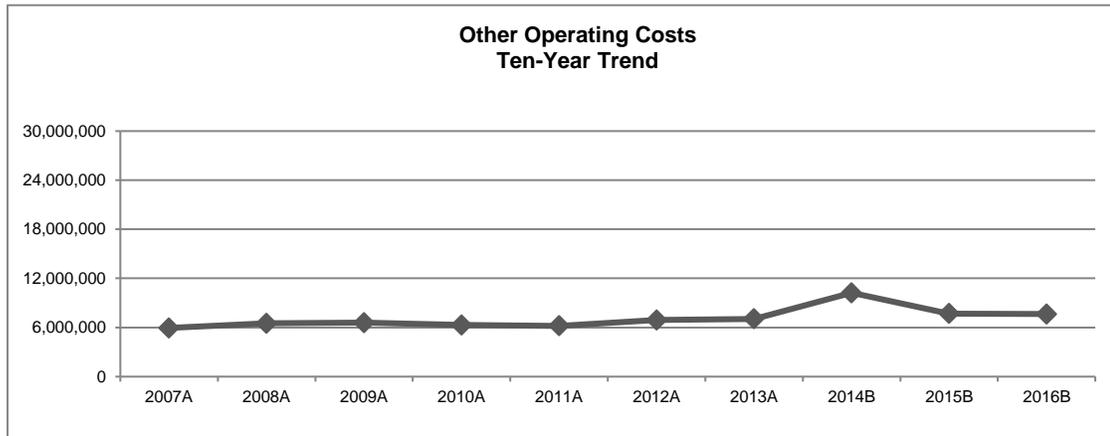


- (c) **PUBLIC SAFETY** – As a Contract City, West Hollywood also contracts out police and protective services. The Los Angeles County Sheriff's Department provides police services, and the City is a part of the Los Angeles County Fire District. Public Safety accounts for 21.7% of the General Fund expenditures in the Fiscal Year 2015 Budget. Although Public Safety can be a major expense for any municipality, the City has found that it is more economical to contract these services rather than staffing its own police and fire departments, particularly with the rising cost of pension plans for public safety officers. The average annual growth for the past 10 years has been held to 3.4% and 5.1% for the past five years.



General Fund Expenditures

- (d) OTHER OPERATING COSTS – All Other Operating Costs for the City total approximately \$7.7 million in General Fund expenditures in the Fiscal Year 2015 Budget, or 10%. This includes all allocated costs related to City Facilities, Legal Services, Staff Development Costs, Supplies and Equipment costs. The average annual growth for the past 10 years has been held to 2.3%, and 1.8% for the past five years.



Forecast Charts & Graphs

	2012A	2013A	2014B	2015B	2016B	2017F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 15,414,055	\$ 18,062,326	\$ 19,415,117	\$ 20,000,000	\$ 20,050,000	\$ 22,580,813
SALES TAXES	12,279,783	13,236,253	12,400,000	12,925,000	13,150,000	13,804,737
PROPERTY TAXES	11,891,730	13,884,587	12,055,000	12,915,000	13,475,000	14,706,469
PARKING FINES	8,391,961	8,003,439	8,635,918	8,750,000	8,837,500	9,014,250
OTHER LOCAL TAXES	4,808,267	4,792,836	4,664,000	4,719,000	4,806,440	4,902,569
PERMITS	5,687,805	5,308,300	4,102,910	4,788,035	4,937,415	5,036,163
USE OF MONEY & PROPERTY	3,659,317	5,316,607	5,641,900	6,134,831	6,259,155	6,384,338
MOTOR VEHICLE IN-LIEU	3,481,457	3,507,769	3,487,000	3,420,000	3,470,000	3,539,400
OTHER REVENUES	6,600,486	5,079,250	9,140,139	5,084,400	5,120,270	5,185,575
FINES, FORFEITURES, & PENALTIES	1,312,241	1,554,688	1,244,500	1,150,000	1,161,500	1,184,730
RENT STABILIZATION FEES	1,885,311	1,878,438	1,884,000	1,855,000	1,855,000	1,855,000
OTHER REVENUES	3,402,934	1,395,355	5,661,639	2,079,400	2,103,770	2,145,845
TOTAL - REVENUES & SOURCES	72,214,861	77,191,367	79,541,984	78,736,266	80,105,780	85,154,314
EXPENDITURES & USES						
WAGES	17,418,440	18,175,134	18,615,964	20,587,713	21,371,381	22,119,379
RETIREMENT	4,373,684	4,562,933	4,859,470	5,141,545	5,429,088	5,646,252
HEALTH & FLEX	2,169,109	2,363,944	2,532,632	2,449,669	2,404,068	2,500,231
OTHER FRINGE BENEFITS	1,388,294	1,444,404	1,577,799	1,658,922	1,642,437	1,699,922
CONTRACT SERVICES	14,366,084	16,429,207	18,135,079	18,698,645	18,517,408	18,976,213
PUBLIC SAFETY COSTS	13,257,880	13,961,924	16,570,413	17,073,799	17,575,666	18,190,814
OTHER OPERATING COSTS	4,391,449	4,619,854	7,575,905	5,064,247	4,994,484	5,144,319
ALLOCATED COSTS	1,654,706	1,612,328	1,788,534	1,796,321	1,809,074	1,863,346
CAPITAL MAINTENANCE	620,698	1,677,463	1,200,000	1,750,000	1,802,500	1,856,575
TRANSFERS OUT	8,494,141	1,246,547	739,998	575,441	575,441	575,441
TOTAL - EXPENDITURES & USES	70,968,178	68,929,581	77,134,947	78,684,498	80,019,143	82,411,315
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 1,246,683	\$ 8,261,786	\$ 2,407,037	\$ 51,768	\$ 86,637	\$ 2,742,999
% REVENUES & SOURCES	2%	11%	3%	0%	0%	3%
DEBT SERVICE (WEHOPARK PHASE II)	-	-	-	-	(3,300,000)	(3,300,000)
RESERVES USED FOR DEBT SERVICE	-	-	-	-	(3,213,363)	(557,001)
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 75,775,059	\$ 84,036,899	\$ 86,443,990	\$ 86,495,758	\$ 83,282,395	\$ 82,725,394
% REVENUES & SOURCES	105%	109%	109%	110%	104%	97%

Forecast Charts & Graphs

	2018F	2019F	2020F	2021F	2022F	2023F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 23,258,238	\$ 23,955,985	\$ 24,914,224	\$ 25,910,793	\$ 26,947,225	\$ 28,025,114
SALES TAXES	14,356,926	14,931,204	15,528,452	16,149,590	16,795,573	17,467,396
PROPERTY TAXES	15,294,727	15,906,516	16,542,777	17,204,488	17,892,668	18,608,374
PARKING FINES	9,194,535	9,378,426	9,565,994	9,757,314	9,952,460	10,151,510
OTHER LOCAL TAXES	5,000,620	5,100,633	5,202,645	5,306,698	5,412,832	5,521,089
PERMITS	5,154,118	5,274,862	5,398,463	5,524,988	5,654,508	5,787,093
USE OF MONEY & PROPERTY	6,512,025	6,642,265	6,775,111	6,910,613	7,048,825	7,189,802
MOTOR VEHICLE IN-LIEU	3,610,188	3,682,392	3,756,040	3,831,160	3,907,784	3,985,939
OTHER REVENUES	5,270,737	5,357,416	5,445,642	5,535,442	5,626,848	5,719,889
FINES, FORFEITURES, & PENALTIES	1,208,425	1,232,593	1,257,245	1,282,390	1,308,038	1,334,198
RENT STABILIZATION FEES	1,873,550	1,892,286	1,911,208	1,930,320	1,949,624	1,969,120
OTHER REVENUES	2,188,762	2,232,538	2,277,188	2,322,732	2,369,187	2,416,570
TOTAL - REVENUES & SOURCES	87,652,114	90,229,698	93,129,347	96,131,087	99,238,723	102,456,206
EXPENDITURES & USES						
WAGES	22,893,558	23,694,832	24,524,151	25,382,497	26,270,884	27,190,365
RETIREMENT	5,872,102	6,106,986	6,351,265	6,605,316	6,869,528	7,144,309
HEALTH & FLEX	2,600,240	2,704,250	2,812,420	2,924,916	3,041,913	3,163,589
OTHER FRINGE BENEFITS	1,759,420	1,820,999	1,884,734	1,950,700	2,018,974	2,089,639
CONTRACT SERVICES	19,446,406	19,928,269	20,422,093	20,928,175	21,446,820	21,978,339
PUBLIC SAFETY COSTS	18,827,493	19,486,455	20,168,481	20,874,378	21,604,981	22,361,155
OTHER OPERATING COSTS	5,298,648	5,457,608	5,621,336	5,789,976	5,963,675	6,142,585
ALLOCATED COSTS	1,919,247	1,976,824	2,036,129	2,097,213	2,160,129	2,224,933
CAPITAL MAINTENANCE	1,912,272	1,969,640	2,028,730	2,089,592	2,152,279	2,216,848
TRANSFERS OUT	575,441	575,441	575,441	575,441	575,441	575,441
TOTAL - EXPENDITURES & USES	84,950,249	87,578,627	90,297,652	93,099,775	95,727,711	98,721,562
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 2,701,865	\$ 2,651,071	\$ 2,831,694	\$ 3,031,311	\$ 3,511,011	\$ 3,734,644
% REVENUES & SOURCES	3%	3%	3%	3%	4%	4%
DEBT SERVICE (WEHOPARK PHASE II)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)
RESERVES USED FOR DEBT SERVICE	(598,135)	(648,929)	(468,306)	(268,689)	-	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 82,127,260	\$ 81,478,331	\$ 81,010,025	\$ 80,741,337	\$ 80,952,348	\$ 81,386,992
% REVENUES & SOURCES	94%	90%	87%	84%	82%	79%

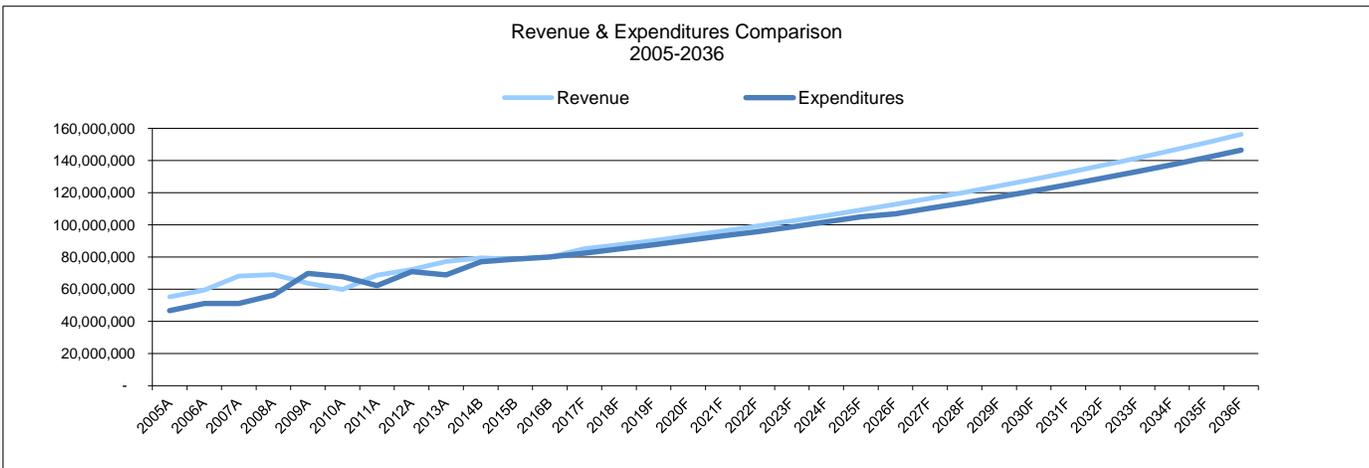
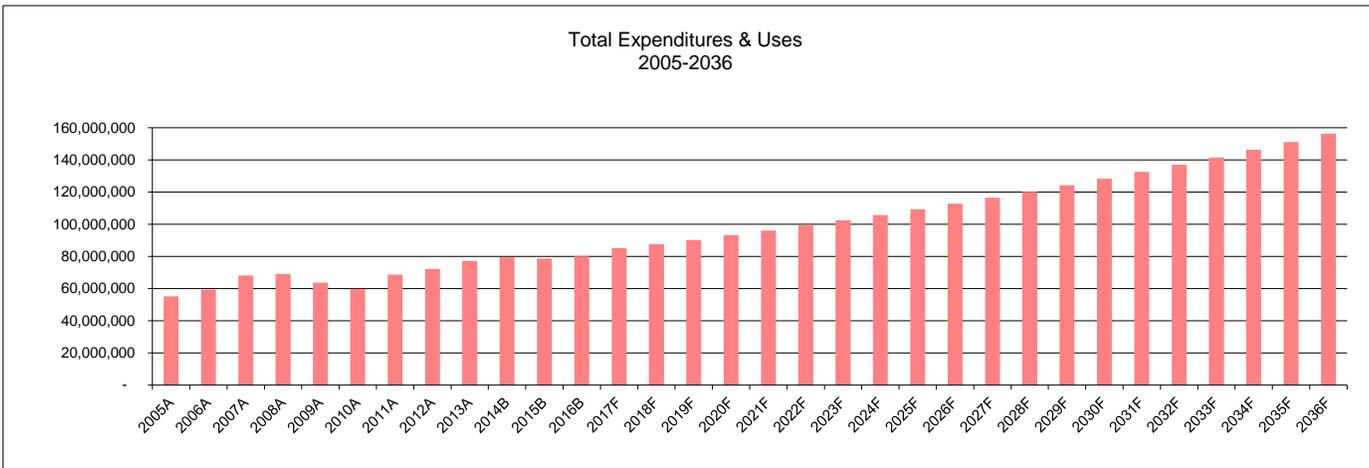
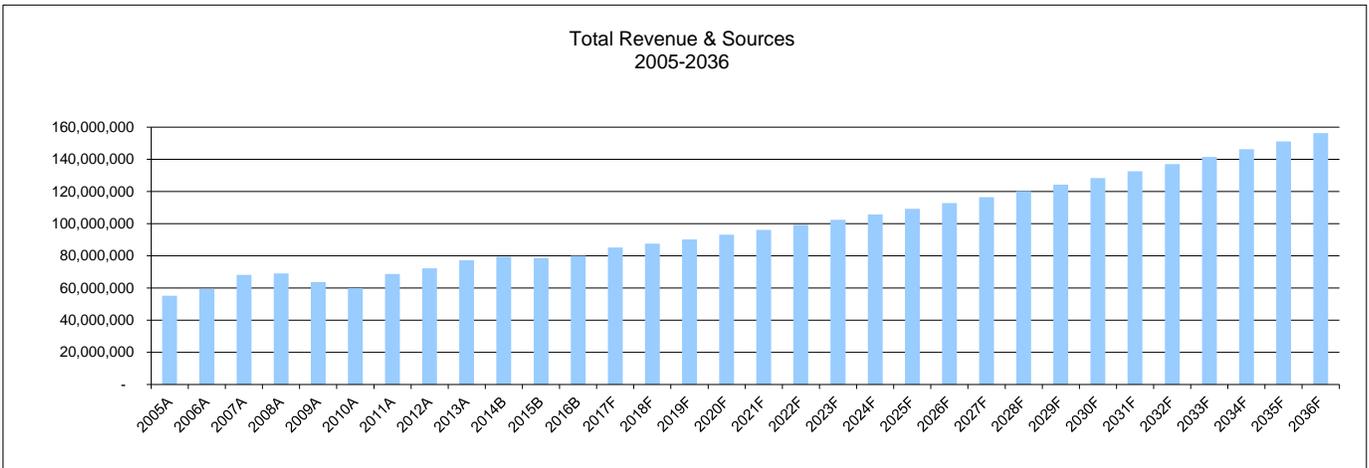
Forecast Charts & Graphs

	2024F	2025F	2026F	2027F	2028F	2029F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 29,146,118	\$ 30,311,963	\$ 31,524,442	\$ 32,785,419	\$ 34,096,836	\$ 35,460,709
SALES TAXES	18,166,092	18,892,736	19,648,445	20,434,383	21,251,758	22,101,829
PROPERTY TAXES	19,352,709	20,126,818	20,931,890	21,769,166	22,639,933	23,545,530
PARKING FINES	10,354,540	10,561,631	10,772,863	10,988,320	11,208,087	11,432,249
OTHER LOCAL TAXES	5,631,511	5,744,141	5,859,024	5,976,204	6,095,728	6,217,643
PERMITS	5,922,818	6,061,757	6,203,987	6,349,586	6,498,635	6,651,216
USE OF MONEY & PROPERTY	7,333,598	7,480,270	7,629,875	7,782,473	7,938,122	8,096,884
MOTOR VEHICLE IN-LIEU	4,065,658	4,146,971	4,229,911	4,314,509	4,400,799	4,488,815
OTHER REVENUES	5,814,595	5,910,999	6,009,132	6,109,027	6,210,717	6,314,235
FINES, FORFEITURES, & PENALTIES	1,360,882	1,388,100	1,415,862	1,444,179	1,473,063	1,502,524
RENT STABILIZATION FEES	1,988,811	2,008,699	2,028,786	2,049,074	2,069,565	2,090,260
OTHER REVENUES	2,464,902	2,514,200	2,564,484	2,615,774	2,668,089	2,721,451
TOTAL - REVENUES & SOURCES	105,787,639	109,237,285	112,809,568	116,509,087	120,340,614	124,309,110
EXPENDITURES & USES						
WAGES	28,142,028	29,126,999	30,146,444	31,201,569	32,293,624	33,423,901
RETIREMENT	7,430,082	7,727,285	8,036,376	8,357,832	8,692,145	9,039,831
HEALTH & FLEX	3,290,133	3,421,738	3,558,608	3,700,952	3,848,990	4,002,950
OTHER FRINGE BENEFITS	2,162,776	2,238,473	2,316,820	2,397,908	2,481,835	2,568,699
CONTRACT SERVICES	22,523,053	23,081,291	23,653,387	24,239,688	24,840,545	25,456,320
PUBLIC SAFETY COSTS	23,143,796	23,953,829	24,792,213	25,659,940	26,558,038	27,487,569
OTHER OPERATING COSTS	6,326,863	6,516,669	6,712,169	6,913,534	7,120,940	7,334,568
ALLOCATED COSTS	2,291,681	2,360,431	2,431,244	2,504,182	2,579,307	2,656,686
CAPITAL MAINTENANCE	2,283,353	2,351,854	2,422,409	2,495,082	2,569,934	2,647,032
TRANSFERS OUT	575,441	575,441	575,441	575,441	575,441	575,441
TOTAL - EXPENDITURES & USES	101,818,371	105,017,120	106,907,589	110,307,381	113,820,895	117,453,320
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 3,969,268	\$ 4,220,165	\$ 5,901,979	\$ 6,201,706	\$ 6,519,719	\$ 6,855,790
% REVENUES & SOURCES	4%	4%	5%	5%	5%	6%
DEBT SERVICE (WEHOPARK PHASE II)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)
RESERVES USED FOR DEBT SERVICE	-	-	-	-	-	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 82,056,260	\$ 82,976,425	\$ 85,578,404	\$ 88,480,109	\$ 91,699,828	\$ 95,255,619
% REVENUES & SOURCES	78%	76%	76%	76%	76%	77%

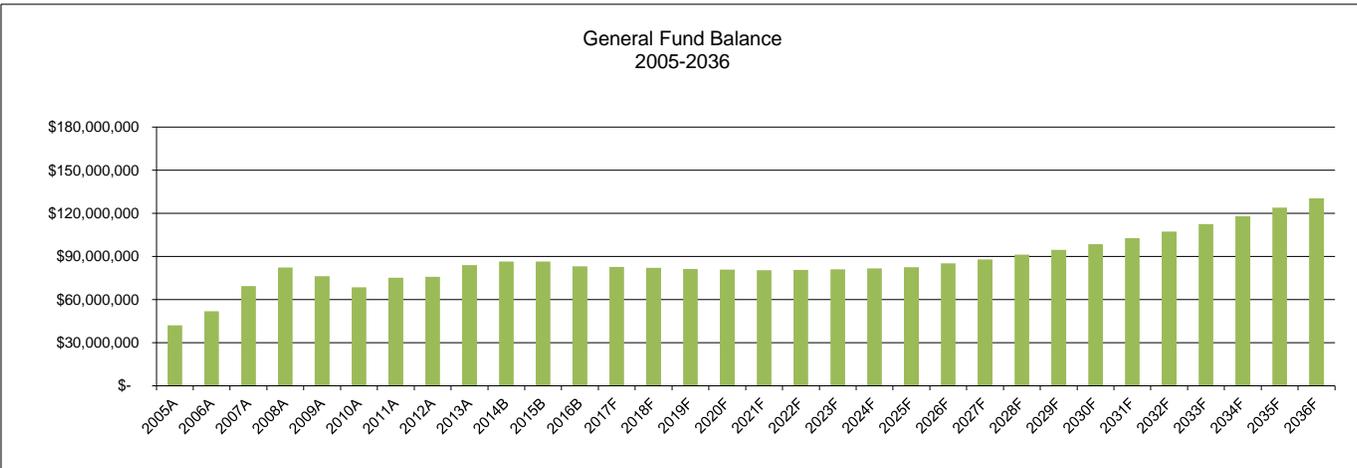
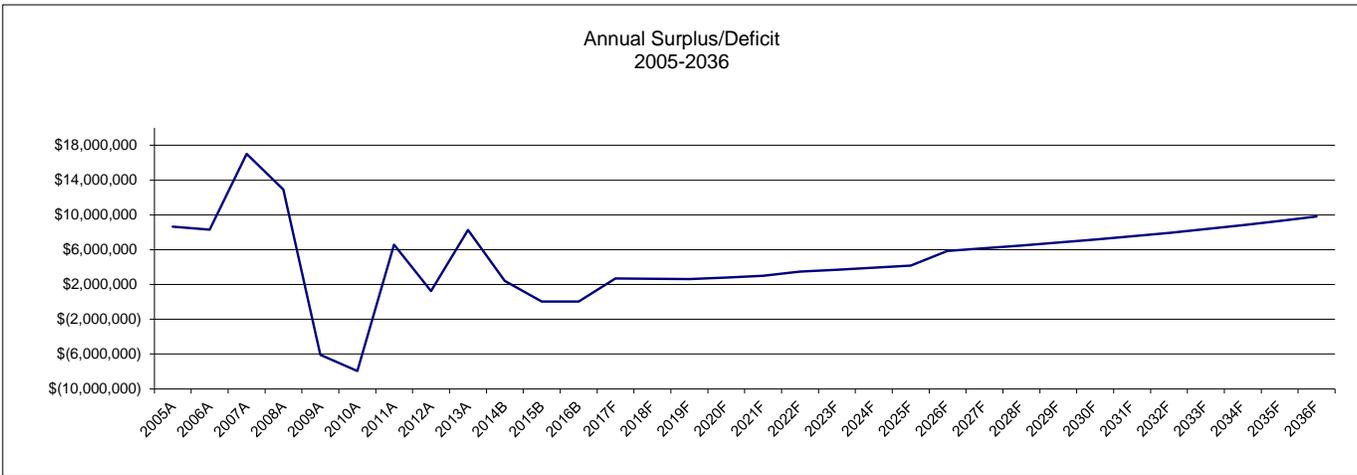
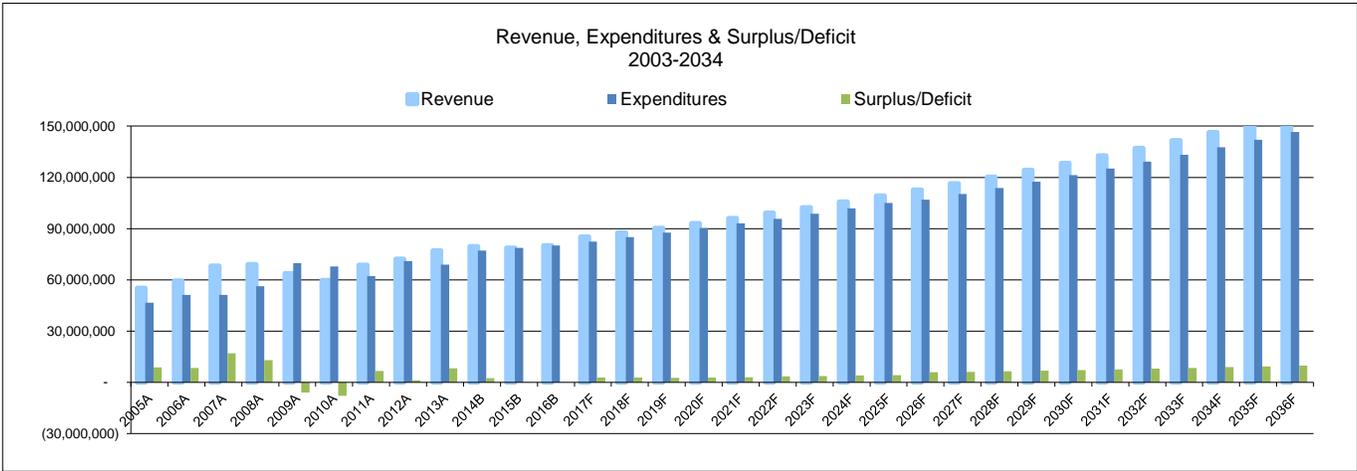
Forecast Charts & Graphs

	2030F	2031F	2032F	2033F	2034F	2035F	2036F
REVENUE & SOURCES							
TRANSIENT OCCUPANCY TAXES	\$ 36,879,138	\$ 38,354,303	\$ 39,888,475	\$ 41,484,014	\$ 43,143,375	\$ 44,869,110	\$ 46,663,874
SALES TAXES	22,985,902	23,905,338	24,861,551	25,856,014	26,890,254	27,965,864	29,084,499
PROPERTY TAXES	24,487,351	25,466,845	26,485,519	27,544,940	28,646,737	29,792,607	30,984,311
PARKING FINES	11,660,894	11,894,111	12,131,994	12,374,634	12,622,126	12,874,569	13,132,060
OTHER LOCAL TAXES	6,341,996	6,468,835	6,598,212	6,730,176	6,864,780	7,002,075	7,142,117
PERMITS	6,807,415	6,967,316	7,131,010	7,298,586	7,470,137	7,645,759	7,825,549
USE OF MONEY & PROPERTY	8,258,822	8,423,999	8,592,479	8,764,328	8,939,615	9,118,407	9,300,775
MOTOR VEHICLE IN-LIEU	4,578,591	4,670,163	4,763,566	4,858,838	4,956,014	5,055,135	5,156,237
OTHER REVENUES	6,419,617	6,526,898	6,636,113	6,747,300	6,860,494	6,975,736	7,093,064
FINES, FORFEITURES, & PENALTIES	1,532,575	1,563,226	1,594,491	1,626,380	1,658,908	1,692,086	1,725,928
RENT STABILIZATION FEES	2,111,163	2,132,275	2,153,597	2,175,133	2,196,885	2,218,854	2,241,042
OTHER REVENUES	2,775,880	2,831,397	2,888,025	2,945,786	3,004,702	3,064,796	3,126,092
TOTAL - REVENUES & SOURCES	128,419,725	132,677,809	137,088,920	141,658,829	146,393,533	151,299,263	156,382,487
EXPENDITURES & USES							
WAGES	34,593,737	35,804,518	37,057,676	38,354,695	39,697,109	41,086,508	42,524,536
RETIREMENT	9,401,424	9,777,481	10,168,580	10,575,323	10,998,336	11,438,270	11,895,800
HEALTH & FLEX	4,163,068	4,329,591	4,502,774	4,682,885	4,870,201	5,065,009	5,267,609
OTHER FRINGE BENEFITS	2,658,604	2,751,655	2,847,963	2,947,642	3,050,809	3,157,587	3,268,103
CONTRACT SERVICES	26,087,386	26,734,121	27,396,916	28,076,169	28,772,290	29,485,699	30,216,825
PUBLIC SAFETY COSTS	28,449,634	29,445,371	30,475,959	31,542,618	32,646,610	33,789,241	34,971,864
OTHER OPERATING COSTS	7,554,605	7,781,243	8,014,681	8,255,121	8,502,775	8,757,858	9,020,594
ALLOCATED COSTS	2,736,387	2,818,478	2,903,033	2,990,124	3,079,827	3,172,222	3,267,389
CAPITAL MAINTENANCE	2,726,443	2,808,236	2,892,483	2,979,258	3,068,636	3,160,695	3,255,516
TRANSFERS OUT	575,441	575,441	575,441	575,441	575,441	575,441	575,441
TOTAL - EXPENDITURES & USES	121,206,911	125,087,515	129,100,229	133,244,439	137,522,697	141,949,193	146,524,340
SURPLUS / (DEFICIT)							
SURPLUS / DEFICIT	\$ 7,212,814	\$ 7,590,294	\$ 7,988,691	\$ 8,414,390	\$ 8,870,836	\$ 9,350,070	\$ 9,858,147
% REVENUES & SOURCES	6%	6%	6%	6%	6%	6%	6%
DEBT SERVICE (WEHOPARK PHASE II)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)
RESERVES USED FOR DEBT SERVICE	-	-	-	-	-	-	-
FUND BALANCE							
BALANCE - FISCAL YEAR END	\$ 99,168,433	\$ 103,458,727	\$ 108,147,418	\$ 113,261,808	\$ 118,832,644	\$ 124,882,713	\$ 131,440,860
% REVENUES & SOURCES	77%	78%	79%	80%	81%	83%	84%

Forecast Charts & Graphs



Forecast Charts & Graphs





Revenue Analysis

Revenue Trends

Revenue Detail



Clang! Clang! Clang! went the trolley! — at WetHo PickUp
via twitter



"The Pick Up", The City of West Hollywood free nighttime shuttle service,
front top: photo by Jonathan Moore, front bottom and back: photos by Joshua Barash

For the past three years the City of West Hollywood has experienced a growth in revenues as the nation recovered from the Great Recession. Over the next two years, it is anticipated that revenue growth will continue. The travel and tourism industry will continue to be strong the next two years, and parking meter revenues are forecast to rise with the revision of hours of enforcement and increase in rates that occurred last year. Property Tax is estimated to increase by the largest percentage of any of the City's major revenue sources at 7.1% in the coming year. This is primary due to the large number of residential and commercial development projects recently coming on line. We expect revenues for all funds to be \$112.1 million in 2014-2015 and \$113.4 million in 2015-2016.

General Fund Revenues

2014-2015

We project General Fund revenues to be \$78.7 million in 2014-2015, which is a decrease of \$1,118,804 over the 2013-2014 mid-year adjusted budget. The decrease is attributed to one-time revenues received in 2013-14 for the sale of City owned property located at 6439 Santa Monica Boulevard (known as the Cole Property), in the amount of \$3,067,000. If this one time revenue is removed from 2013-14 budgeted amount, the revenue increase in 2014-15 would be \$1,948,196 (3%). Major revenue sources include transient occupancy, property and sales taxes, parking fines, rent stabilization registration fees and photo safety fines. The assumptions used for major revenue changes are detailed below.

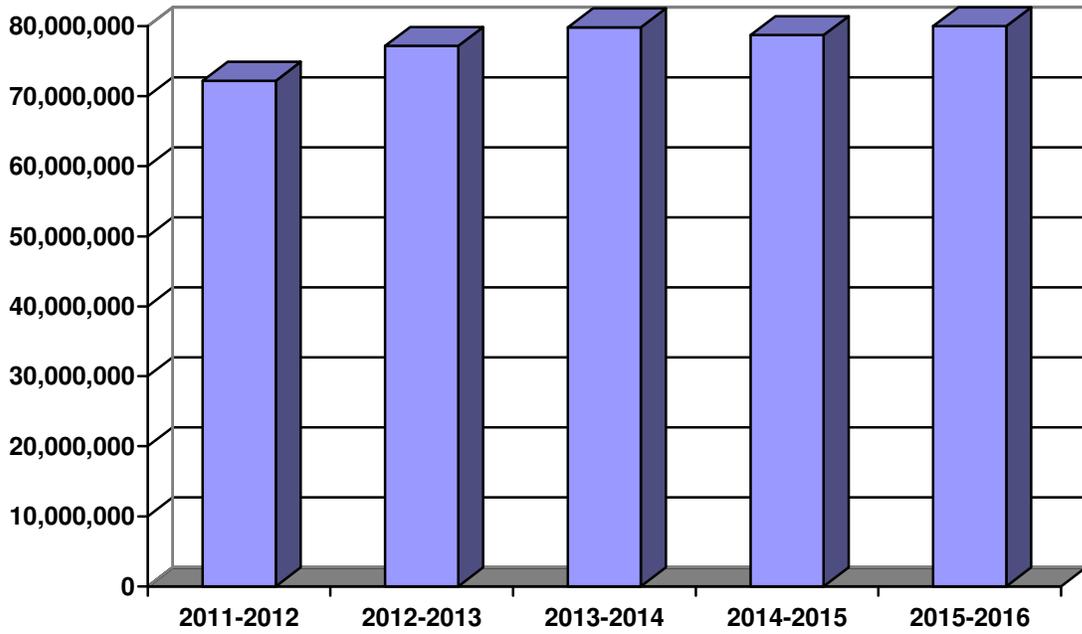
2015-2016

In 2015-2016, we project General Fund revenues to be \$80.1 million, which is an increase of \$1,369,514 (2%) over the 2014-2015 budget. The increase is the result of projected slight increases to major revenue sources including transient occupancy, sales, and property taxes.

Revenue Trends

General Fund Revenue Trend

2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
72,214,858	77,190,597	79,855,070	78,736,266	80,105,780

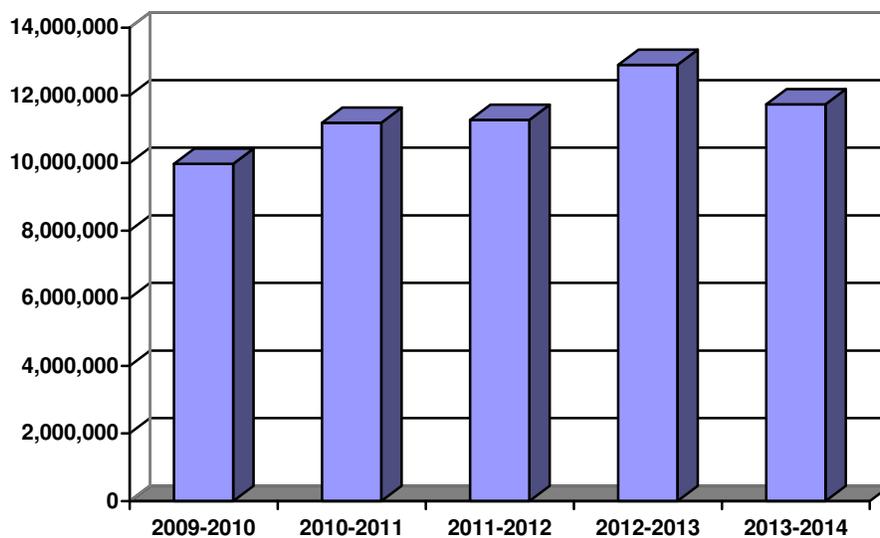


Property Taxes

The City receives 16.5 cents out of every dollar of annual property tax assessments on real and tangible personal property located within our borders; an additional 1.5 cents is allocated to the Lighting Fund.

The Educational Revenue Augmentation Fund (ERAF) take-away of property tax revenues by the State of California in the 1992-1993 fiscal year has not been reversed, and has resulted in a loss to the City of more than \$17 million over the last 19 years. The amount of local property tax revenue that cities received changed dramatically in 1993 with the State passage of ERAF; 20% of all local property tax revenues, which formerly went to cities, counties and some special districts, now goes to the State.

2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
11,891,730	13,884,587	12,055,000	12,915,000	13,475,000



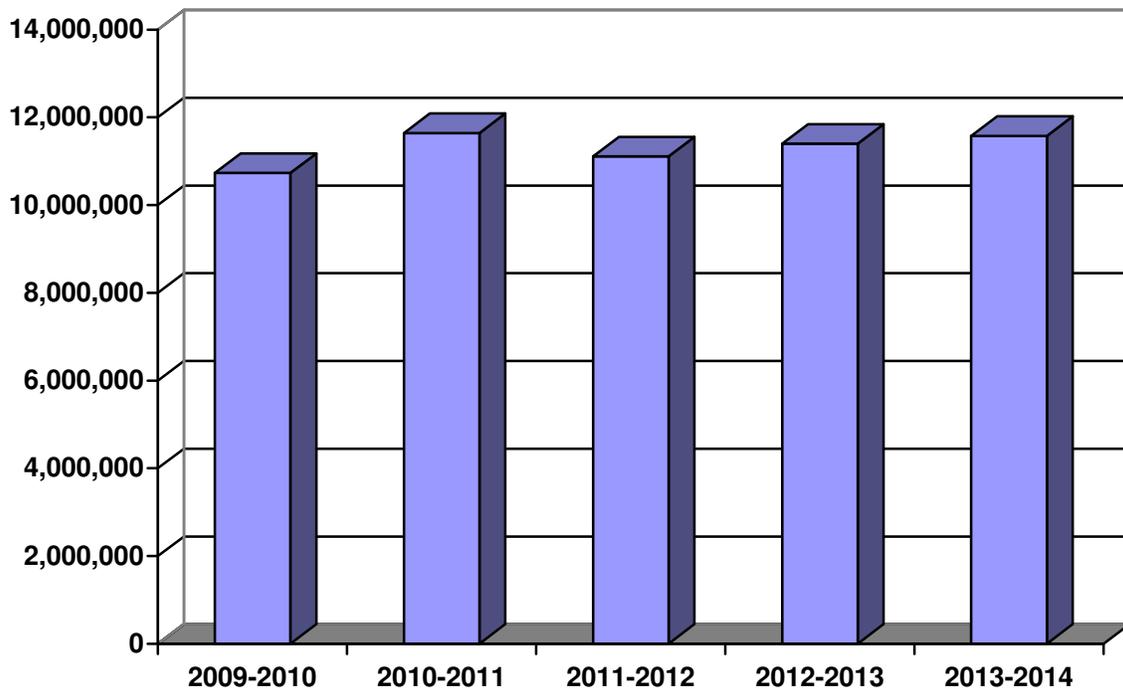
Revenue Trends

Sales and Use Taxes

The City receives 1 cent of the 8.75 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 various transit authorities.

Starting July 1, 2004 the City's share of sales tax was reduced by 25% to fund the payment of State bonds approved in the March 2004 election to cover California's 2003-04 budget deficit. The City now receives additional property tax revenues to offset the loss of sales tax. The City will continue to budget and report the additional property tax revenue as sales tax, not as property tax, in order to maintain the accuracy of trend analysis.

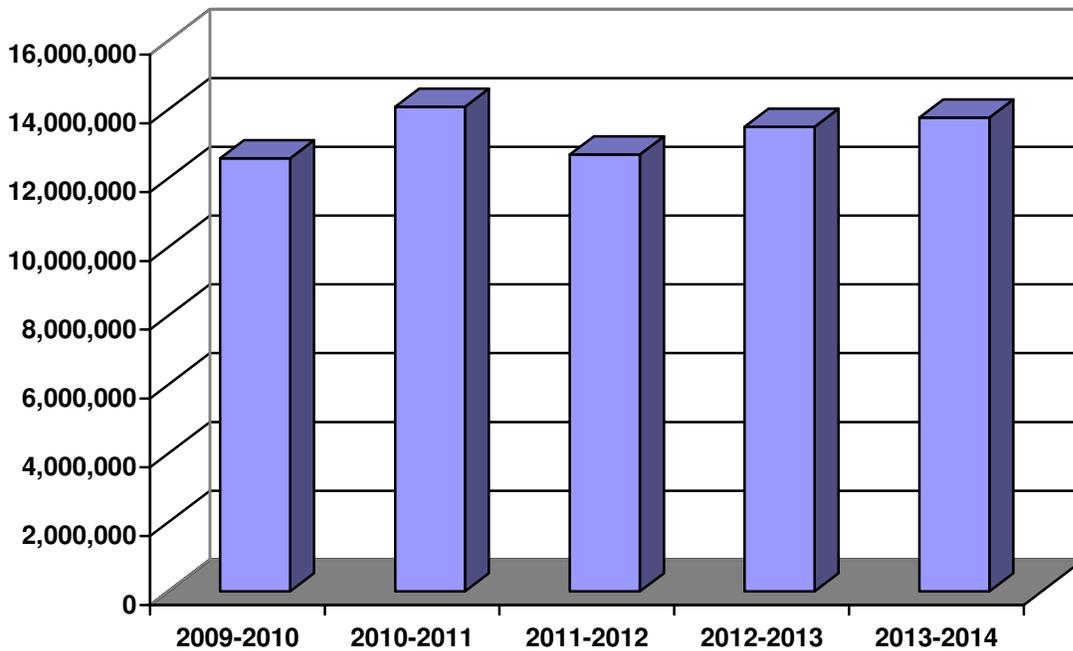
2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
12,280,083	13,236,253	12,400,000	12,925,000	13,150,000



Transient Occupancy Taxes

The top revenue source in the City is a transient occupancy tax (TOT) imposed on hotel guests. The City has 18 hotels with most located along the Sunset Strip. The current rate charged in West Hollywood is 15.5%, of which 12.5% is revenue allocated to the general fund and 3% funds the West Hollywood Visitors and Convention Bureau. The tax rate increase from 13% to 14% effective January 1, 2004 was approved by the voters in the March 2003 election.

2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
15,414,055	18,062,326	19,415,117	20,000,000	20,050,000



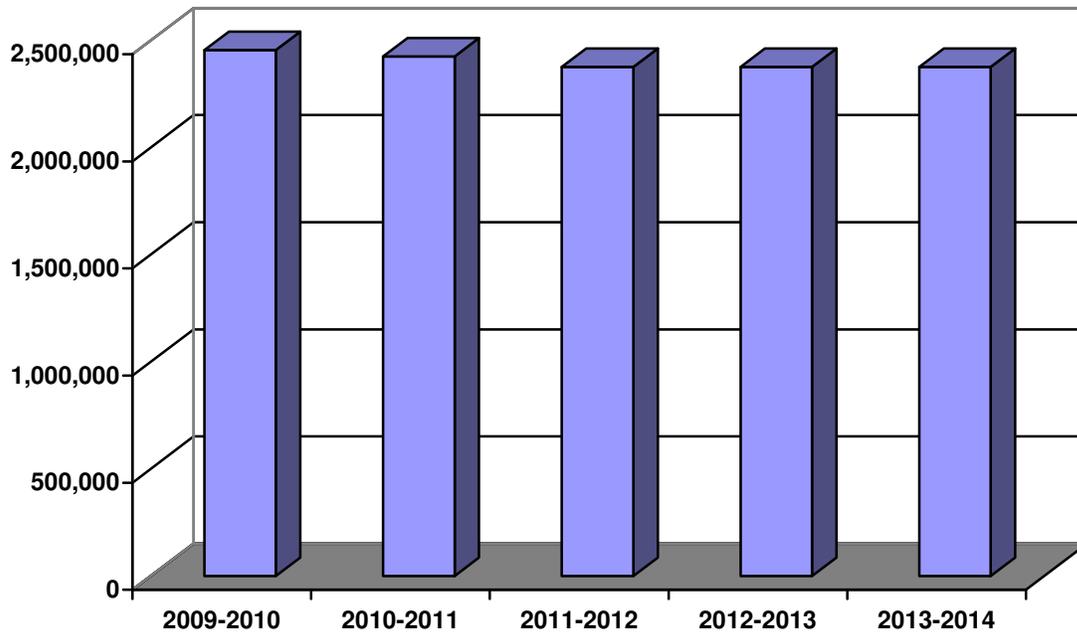
Revenue Trends

Business License Tax

The City charges an annual business license 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 48 cents to \$1.44 per thousand dollars of gross receipts (or operating costs). The minimum annual tax amount ranges from \$24 to \$72.

Modifications to the business license tax ordinance were approved by the voters in March 2003, resulting in an additional \$100,000 in revenue. The changes did not result in new tax rates but did reclassify businesses into different tax categories. A study was done in 2002 which concluded that the original tax rates, established in 1990 and based on IRS data from 1985, required modification to continue to be fair and equitable for all businesses. The new study reclassified billboard companies, commercial property rentals, and corporate headquarters and production industries into new tax categories. This impacted 400 businesses out of 4,000 in the City.

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
2,529,731	2,482,618	2,425,000	2,475,000	2,525,000

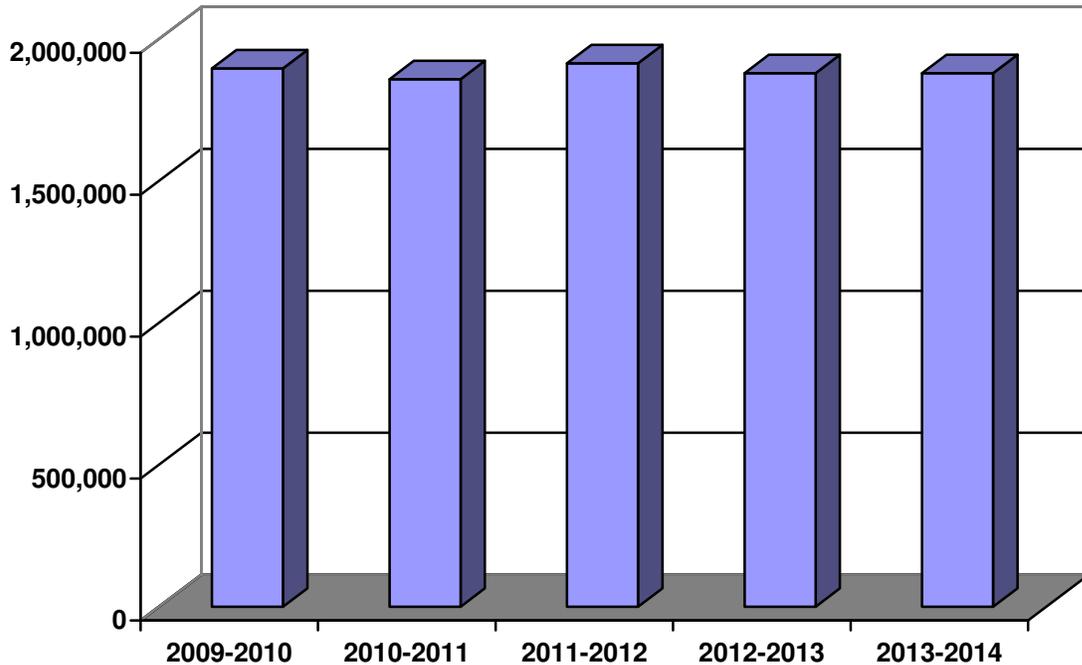


Rent Stabilization Fees

Registration fees are charged to the owners of rent controlled units in the City of West Hollywood on an annual basis. Currently these fees are \$120 per unit. Owners are allowed to charge \$5 per month to their renters to alleviate the impact of the annual fee. In fiscal year 2003-04 the city began charging the owners of Section 8 units a \$60 per unit fee, which cannot be passed through to tenants. This resulted in \$50,000 additional annual revenue. Section 8 units are those occupied by low income tenants whose rent is subsidized by the federal government.

The revenues generated by the fee cover the cost of operating the Rent Stabilization program. Revenues are forecast to be the same for each of the next two fiscal years.

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
1,885,311	1,878,438	1,884,000	1,855,000	1,855,000

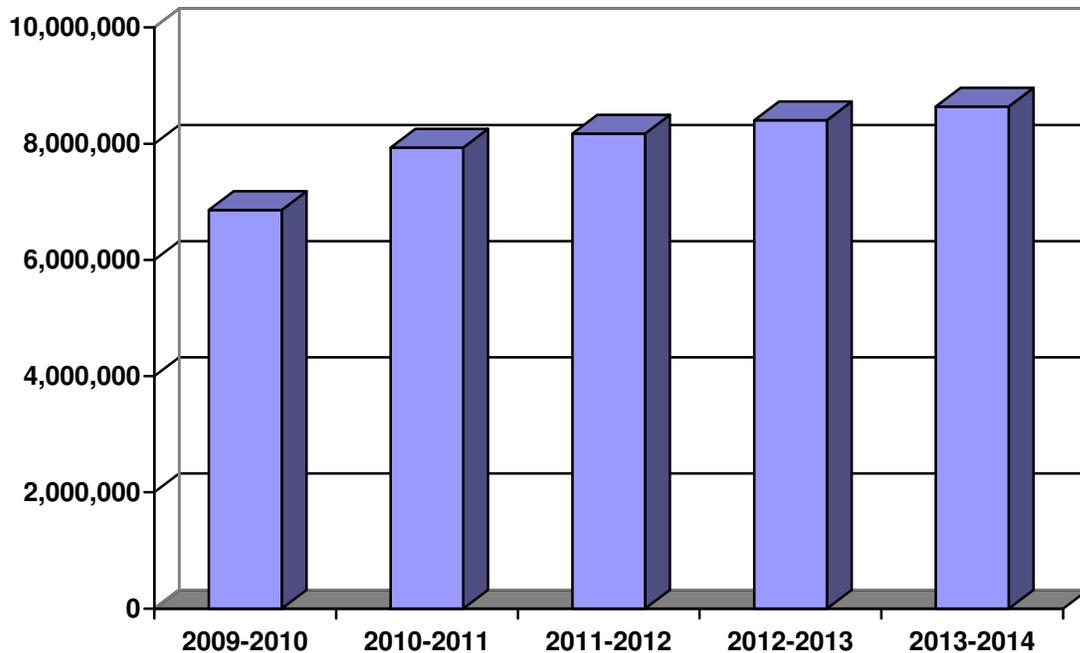


Revenue Trends

Parking Fines

The City issues parking citations for violations of state and local parking laws. The majority of the citations are for parking in one of the nine preferential parking districts without proper permits or for expired parking meters. Revenues increase as new districts are added. The City dedicates 10% of all parking fine revenues to the Parking Improvement Fund. Revenues are forecast higher to match actual revenues received.

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
8,391,961	8,003,492	8,635,918	8,750,000	8,837,500

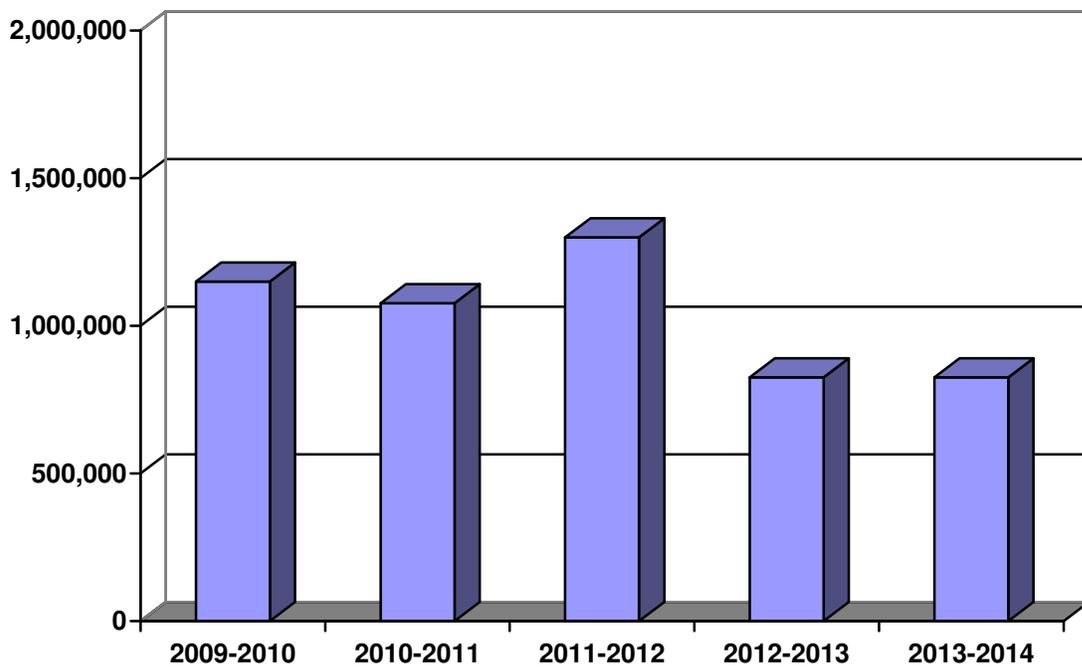


General Fund only, represents 90% of all parking fines; the remaining 10% are revenues in the Parking Improvement Fund.

Vehicle Code Fines/Photo Safety Citations

In May 1999, the City initiated a new Photo Safety program to deter motorists from running red lights. Cameras were installed to photograph motorists who drive through major intersections after the light has turned red. Fines are paid to the local court who distributes the major amount of the revenue to the State of California, with the City receiving \$135 per each paid citation. The revenues for the program have decreased as fewer citations have been issued.

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
980,518	1,163,801	925,000	975,000	984,750

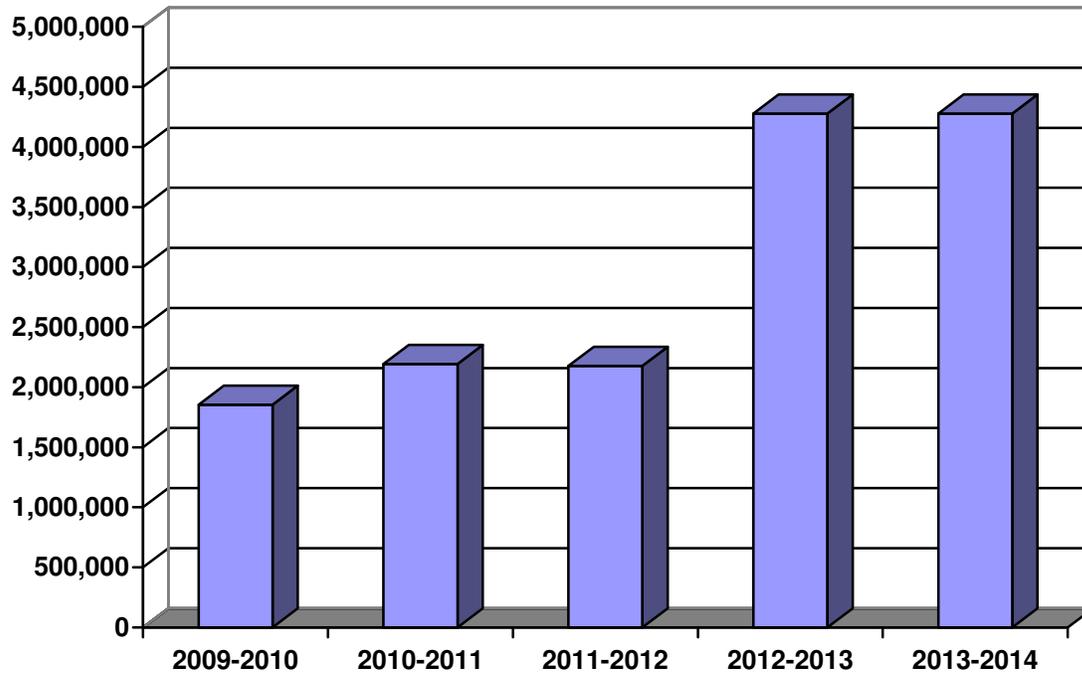


Revenue Trends

Parking Meters

The City maintains parking meters on most commercial streets and operates two metered parking lots. The hours, days of enforcement and charges vary depending on the location of the meters.

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
2,226,719	3,708,848	4,276,900	4,669,331	4,747,000

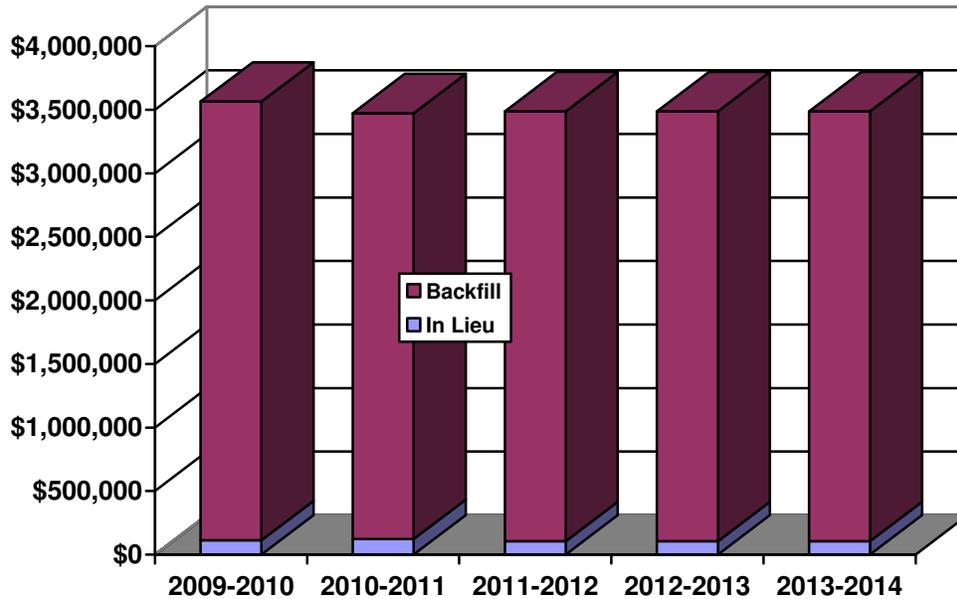


Motor Vehicle In-Lieu Fees

A license fee equivalent to .65 percent of the market value of motor vehicles is imposed annually by the State of California “in lieu” of local property taxes. The State withholds a small portion of the fees to pay for administrative costs and distributes the remainder of revenues to cities and counties on the basis of population. It is projected that this revenue will increase 2 percent annually as a result of new vehicle purchases.

From 1948 through 2004, the VLF tax rate was 2%. Legislation has reduced the rate to the current rate of .65. The reduced revenues were replaced in prior years by a “backfill” from the State of California. The backfill ended in 2007 and lost revenue has been replaced with additional property tax revenue (MVIL Compensation Fund) for cities and counties.

	2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
In Lieu Fee:	99,021	19,498	105,000	20,000	20,000
Compensation:	3,382,436	3,488,271	3,382,000	3,400,000	3,450,000
Total:	3,481,457	3,507,769	3,487,000	3,420,000	3,470,000

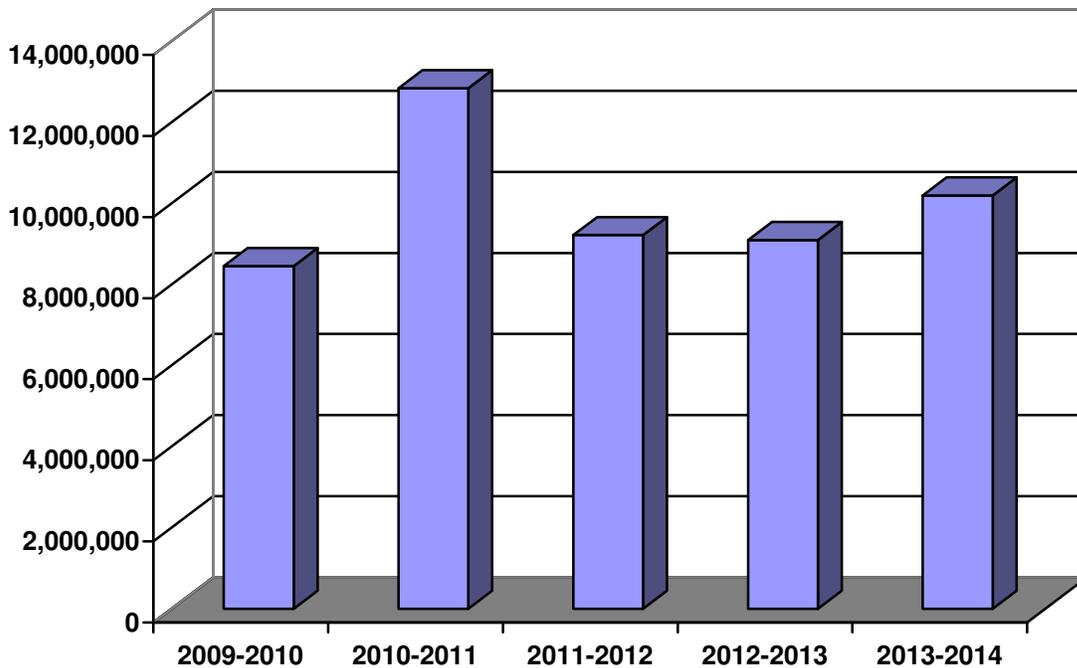


Revenue Trends

Other Revenues

The City receives additional revenue from the following: franchises for gas, electricity, cable solid waste and taxicabs; building & construction permits; planning permits; encroachment permits for use of the public right of way; parks and recreation programs; and interest on investments. In fiscal year 2013-14 the City sold property located at 6439 Santa Monica Blvd for \$3,067,000 which is the reason for the spike in that year.

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
13,133,594	11,262,467	14,351,135	10,751,935	11,011,530



Revenues for All Other Funds

Special Grants Fund

The revenue and expenditures for the Special Grants anticipates continuing revenues for Section 8, a state COPS grant and county park maintenance funds.

Special Grants Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
1,733,376	410,336	1,142,477	250,000	250,000

Gas Tax Fund

Gasoline tax revenues are distributed from the State to the City on a per capita basis. The state Gas Tax is 18 cents a gallon and increased revenues depend on increases in consumption. Revenue projections are expected to be constant. The increase in revenues for the next two years is the result of the state swapping out traffic congestion revenues for Section 2103 revenues.

Gas Tax Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
1,086,346	913,255	967,000	980,000	980,000

Sunset Mitigation Fund (Business Improvement District)

The Sunset Boulevard Business Improvement District was authorized by businesses along the Strip effective July 1, 2002. These businesses pay annual assessments ranging from \$250 for retail establishments to \$35,000 for large nightclubs. The assessments pay for increased security and street, sidewalk and neighborhood cleaning in the area.

Sunset Mitigation Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
1,168,886	1,134,318	1,175,441	1,175,441	1,175,441

Revenue Trends

Permit Parking Fund

The major revenue source for the Permit Parking Fund is the sale of residential and commercial parking permits. The number of permit parking passes issued continues to grow as a result of adding adjacent neighborhoods to existing parking districts. The fees cover the cost of establishing and maintaining the districts, primarily the cost of staff time to conduct the process to create districts, sell the permits, and post signage.

Permit Parking Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
642,491	822,710	827,500	894,000	894,000

Proposition "A" Fund

The County Transit Tax (Proposition "A"), a portion of sales tax, is allocated to the City of West Hollywood based on population. These sales tax revenues are forecast to decrease as the countywide collections have been declining. Additional major revenue comes from the purchase of supplemental Prop A funds from other municipalities at a rate of \$0.65 to \$0.70 on the dollar.

Prop A Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
2,149,815	2,631,355	789,000	1,775,100	1,777,500

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.

Park Development Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
124,521	99,592	4,000	51,500	51,500

Public Art and Beautification

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

Public Art and Beautification Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
234,090	159,424	2,000	51,000	51,000

Proposition “C” Fund

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

Proposition “C” Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
472,652	482,975	462,000	461,000	461,000

Air Quality Improvement Fund

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

Air Quality Improvement Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
43,559	42,111	46,500	43,000	43,000

Revenue Trends

Community Development Block Grant Fund

These are Federal grants for residential and commercial building and landscape rehabilitation programs in “blighted” areas and services for people who are homeless.

Community Development Block Grant Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
271,082	227,464	254,798	228,838	228,838

Housing Trust Fund

The major revenue source is affordable housing exaction fees on new construction projects. Additional revenues are received for interest on housing loans provided for the purchase of a vacant apartment building that was previously slated for condominium development.

Housing Trust Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
1,308,580	450,345	107,975	257,500	257,500

Parking Improvement Fund

All parking meter revenues from extended meter hours on Sunset Boulevard and 10% of all parking fines are the major revenue sources for this fund. Additional revenues are received from the operation of a city-owned parking structures and parking lot.

Parking Improvement Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
3,424,939	4,251,295	3,298,880	3,507,500	3,516,250

Traffic Mitigation Fund

Traffic mitigation fees paid by developers are the primary revenue source for this fund. Minimal revenues are projected because we cannot reliably predict payment of development fees.

Traffic Mitigation Fund Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
370,596	58,270	13,500	26,500	26,500

Public Access Corporation Fund

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

Public Access Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
130,880	157,719	141,700	140,750	140,750

Lighting District Fund

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

Lighting District Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
851,781	953,006	809,500	858,000	858,000

Revenue Trends

Redevelopment Agency Funds

The State of California dissolved all Redevelopment Agencies as part of the 2011-2012 budget process. The legislation was challenged with the California Supreme Court mid-year 2011-12 that the dissolution was constitutional. The legislation has resulted in the creation of Successor Agencies which will run the operations of the former RDA's until all debt has been repaid.

Prior to the dissolution, the following three funds record the revenues and expenditures of the Community Redevelopment Agency (RDA), which was established in June 1997 to serve the Eastside of the City along Santa Monica Boulevard. The agency can only receive property tax revenues if debt has been incurred for capital projects. Other sources of revenue include interest earnings and contributions from developers for specific projects.

The City recorded 60% of all tax increment revenues in the Debt Service Fund; 20% is recorded in the RDA - Housing fund; and 20% is passed through to other agencies.

The City will be receiving payments from the County of Los Angeles to continue the operations of the former RDA until cessation of business. The payments are estimated in the Obligation Payment Fund. As the process continues adjustments will be made to budgeted revenues. The proceeds will be transferred to the other RDA funds to reimburse expenditures incurred.

RDA/Successor Agency of RDA – Capital Projects Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
105,003	1,625,293	234,094	250,000	250,000

RDA/Successor Agency of RDA Low/Moderate Income Housing Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
19,699	(700,771)	1,125,545	872,113	869,175

Plummer Park Capital Improvement Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
26,298	(571,836)	6,525	0	0

Retirement Obligation Payment Fund

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
2,697,218	4,286,283	4,254,302	4,330,635	4,184,893

Eastside Redevelopment Agency – Debt Service Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
3,332,594	6,132,044	2,888,138	3,208,523	3,065,718

Revenue Trends

Capital Projects Debt Service Fund

This fund accounts for all financial activity related to the administration of proceeds generated from the issuance of long-term debt. The major sources of revenue are payments by the Los Angeles County Fire District for the District's share of the costs of constructing the San Vicente Fire Station, and transfers in from other City Funds. Transfers are recorded as revenues in prior years; the increase in 2014-15 is due to debt service for the Bonds issued to finance the City Hall Automated Parking Garage.

Capital Projects Debt Service Trend

2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
4,814,788	4,814,184	4,740,947	6,415,158	6,424,558

Sewer Charge/Assessment Fund

The primary revenue source for this fund is a sewer assessment, which is included with property tax billings. The City inherited reserves from the County which are now drawn down and is forecasting increases in rates charged. Other revenue sources are sewer connections for new developments and industrial waste fees collected by the County. The prior fund balance inherited from the County of Los Angeles has now been spent down causing the city to increase the annual sewer assessment.

Sewer Charge/Assessment Trend

2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
1,046,132	1,060,868	1,048,121	1,125,756	1,125,756

Solid Waste Fund

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

Solid Waste Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
1,353,344	1,391,067	1,336,718	1,436,350	1,436,350

Landscape District Fund

This fund previously included the City’s Lighting District, which has now been separated into its own fund. The decrease in projected revenues is the result of this. The primary revenue source is a landscape assessment for certain Santa Monica Boulevard property owners. Revenue of \$169,491 annually is included in each of the next two years.

Landscape District Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
180,687	176,028	177,079	179,572	179,572

Street Maintenance Fund

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

Street Maintenance Trend

2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
405,552	462,235	452,742	290,172	290,172

Revenue Trends

Business Improvement Funds

These funds include the hotel marketing levy that funds the West Hollywood Marketing Corporation and the annual assessment for the Avenues of Art & Design Business Improvement District. Hotel marketing revenues have grown in proportion to transient occupancy taxes in the General Fund.

Citywide Business Improvement Trend

	2011-2012 REVENUES	2012-2013 REVENUES	2013-2014 BUDGETED	2014-2015 FORECAST	2015-2016 FORECAST
Avenues of Art and Design	82,694	98,829	105,000	105,000	105,000
Marketing Assessment	1,849,306	2,170,385	1,700,000	1,900,000	1,900,000
Total:	1,932,000	2,269,213	1,805,000	2,005,000	2,005,000

		Actual Revenues FY11-12	Actual Revenues FY12-13	Budgeted Revenues FY13-14	Proposed Revenues FY14-15	Proposed Revenues FY 15-16
Account #	GENERAL FUND					
100-401101	Secured Property Tax	10,506,793	11,030,318	11,000,000	11,700,000	12,150,000
100-401102	Unsecured Property Tax	429,368	499,048	390,000	425,000	460,000
100-401103	Secured Property Tax Prior Year	370,393	369,832	75,000	250,000	275,000
100-401104	Unsecured Property Tax Prior Year	15,382	(19,313)	15,000	15,000	15,000
100-401105	Property Tax Redemption	251,483	233,228	300,000	175,000	200,000
100-401106	Property Transfer Tax	318,311	386,042	275,000	350,000	375,000
100-401109	ERAF 3 State Takeaway	0	0	0	0	0
100-401110	Prop 1A State Loan	0	1,385,432	0	0	0
	Total Property Taxes	11,891,730	13,884,587	12,055,000	12,915,000	13,475,000
100-402001	Sales & Use Tax	9,369,341	9,849,363	9,600,000	9,700,000	9,800,000
100-402003	Sales Tax Compensation Fund	2,910,442	3,386,890	2,800,000	3,225,000	3,350,000
100-403001	Transient Occupancy Tax	15,414,055	18,062,326	19,415,117	20,000,000	20,050,000
100-404001	Business License Tax	2,529,731	2,482,618	2,425,000	2,475,000	2,525,000
100-405101	Cable Television Franchise Tax	768,548	784,152	750,000	750,000	757,500
100-405201	Electricity Franchise	441,284	445,943	440,000	440,000	444,400
100-405202	Natural Gas Franchise	143,956	111,553	150,000	130,000	131,300
100-405203	Solid Waste Franchise	500,748	513,370	475,000	500,000	520,000
100-405204	Taxicab Franchise	424,000	455,200	424,000	424,000	428,240
Old Account 1	Old Account 1					
	Total Other Local Taxes	32,502,106	36,091,415	36,479,117	37,644,000	38,006,440
100-411001	Building Permits	1,797,184	1,091,443	900,000	950,000	1,000,000
100-411002	Electrical Permits	181,869	122,208	125,000	125,000	126,250
100-411003	Mechanical Permits	126,046	55,760	65,000	65,000	65,650
100-411004	Plumbing Permits	183,033	118,396	100,000	100,000	101,000
100-411005	Plan Check Fees	944,557	1,381,438	950,000	1,050,000	1,100,000
100-411010	State Green Building Standards Fee	5,469	2,461	0	2,500	2,525
100-411011	Stong Motion Fees	13,126	7,976	0	7,500	7,575
100-411012	Plan Retention Fees	10,176	9,613	0	10,000	10,100
	Building & Safety Technology Fee	37,560	20,521	0	25,000	25,250
	Total Construction Permits	3,299,021	2,809,816	2,140,000	2,335,000	2,438,350
100-412001	Planning Revenues	354,873	468,903	428,985	475,000	505,000
100-412002	Major C.U.P	35,827	17,763	38,400	50,000	50,500
100-412003	Minor C.U.P.	50,772	78,213	41,600	50,000	50,500
100-412004	Sign Permits	44,261	38,374	51,600	50,000	50,500
100-412005	Temporary Use Permits	6,579	10,198	10,000	10,000	10,100
100-412006	Zoning/EIR/Subdivision Fees	60,229	80,728	64,000	65,000	65,650
100-412007	Mitigation Monitoring Fee	4,488	0	5,000	0	0
100-412008	Pre-Application Meeting	2,210	3,983	1,000	1,000	1,010
100-412009	Design Review Subcommittee	1,232	1,893	1,200	2,000	2,020
100-412010	Concurrent Plan Check	3,940	4,040	2,000	3,000	3,030
100-412011	Reinspection Fees	0	0	0	0	0
100-412012	Demolition Permits	7,568	18,503	10,000	15,000	15,150
100-412013	Contract Administration	14,488	68,279	30,000	30,000	30,300
100-412015	Special Legal Services Cost Recovery	8,687	57,640	0	0	0
100-412100	Planning Notice Label Fee	13,202	15,389	11,855	15,000	15,150
100-412101	Planning Postage & Handling	12,275	30,003	14,070	15,000	15,150
100-412201	Zoning Code Surcharge	42,047	56,064	0	60,000	60,600
100-412202	Technology Surcharge	31,535	42,048	0	40,000	40,400
100-412203	General Plan Surcharge	15,768	21,024	0	25,000	25,250
	Total Planning Revenues	709,981	1,013,046	709,710	906,000	940,310

		Actual Revenues FY11-12	Actual Revenues FY12-13	Budgeted Revenues FY13-14	Proposed Revenues FY14-15	Proposed Revenues FY 15-16
100-413001	Encroachment Permits	745,640	514,996	525,000	550,000	555,500
100-413002	Solid Waste Collection Permit	5,000	8,500	2,500	10,000	10,100
100-413003	Engineering Plan Checks	0	0	0	0	0
100-413005	News Rack Permits	4,480	1,020	2,500	2,500	2,525
100-413010	Taxi Cab Vehicle Permit	110,850	118,700	110,000	115,000	116,150
100-413011	Taxi Cab Driver Permits	45,730	46,020	42,000	45,000	45,450
100-413012	Taxi Operators License	0	0	0	0	0
100-413031	Taxi Coupon Enhancement Fee	113,950	122,335	122,335	122,335	123,558
100-414001	Business License Permits	214,888	184,550	230,000	230,000	232,300
100-414002	Special Event Permits	77,859	71,376	60,000	70,000	70,700
100-414004	Special Events - Code Officers	1,440	1,110	1,000	1,000	1,010
100-414005	Exended Hours Permits	4,200	8,460	4,200	4,200	4,242
100-414006	Special Events - Other Staff	0	16,727	0	1,000	1,010
100-415001	Film Permits	333,175	367,965	375,000	375,000	375,000
100-416001	Alarm Permits	21,590	23,680	21,000	21,000	21,210
Old Account 2	Old Account 2	0	0	0	0	0
	Total Other Permits	1,678,801	1,485,439	1,495,535	1,547,035	1,558,755
100-422001	County Grants	4,822	0	0	0	0
100-422002	Park & Open Space Grant	0	0	0	0	0
100-422010	MTA Grant Parking Study	0	0	0	0	0
100-422012	S M Intersection MTA Grant	0	0	0	0	0
100-423001	Motor Vehicle In-Lieu Fee	99,021	19,498	105,000	20,000	20,000
100-423002	MVIL Compensation Fund	3,382,436	3,488,271	3,382,000	3,400,000	3,450,000
100-423003	Off Highway VLF	0	0	0	0	0
100-423004	Homeowners Exemption	94,007	93,535	95,000	95,000	95,950
100-423005	Mandated Cost Reimbursement/SB 90	19,654	24,329	40,000	20,000	20,200
100-424002	FEMA Cost Recovery	395	0	0	0	0
	Total from Governments	3,600,335	3,625,633	3,622,000	3,535,000	3,586,150
100-431001	Rent Stabilization Registration Fees	1,882,218	1,874,810	1,880,000	1,850,000	1,850,000
100-431002	Rent Stabilization Application Fees	3,093	3,628	4,000	5,000	5,000
100-431003	Rent Stabilization Project Monitoring	0	15,000	0	0	0
100-432001	Aquatics	104,748	114,783	84,000	95,000	95,950
100-432002	Farmers Market	48,694	49,431	45,000	45,000	45,450
100-432003	Community Garden	2,931	2,535	1,000	1,000	1,010
100-432004	Day Camp	96,005	56,197	80,402	25,000	25,250
100-432005	Tennis	23,075	21,055	22,000	22,000	22,220
100-432006	Tiny Tots	32,324	16,090	35,000	6,000	6,060
100-432007	Sports Leagues	0	0	0	0	0
100-432008	Park Special Events	2,555	315	600	0	0
100-432009	Recreation Programs	5,100	11,930	10,000	0	0
100-432010	Special Events	0	(16)	0	0	0
100-432025	Excursions	22,246	13,458	18,000	16,000	16,160
100-432026	Special Interest Classes	73,664	15,437	30,000	7,000	7,070
100-432027	Recreation Refund Administrative Fees	0	130	0	0	0
100-432200	Recreation Brochure Advrt	0	0	100	0	0
100-432901	Recreation Credit Card City Revenue	0	161,810	0	250,000	256,076
100-432902	Recreation Credit Card to Active Net	0	(86,251)	0	(140,000)	(141,400)
100-433001	Engineering Services	75,594	34,950	64,000	64,000	64,640
100-433002	Vehicle Impound Fee	312,300	300,336	290,000	290,000	292,900
100-433100	Santa Monica Blvd. Sweeping	0	0	0	0	0
100-434001	Publications & Photocopy	4,877	6,222	6,000	6,000	6,060
100-434002	Domestic Partnership Fees	6,437	6,648	6,000	3,000	3,030
100-434003	Lobbyist Registration	192	257	100	100	101
100-435001	Emergency Response Charge	0	0	0	0	0
100-435002	55 Drive Alive	155	295	500	300	303
100-436001	Cable Franchise Application	0	(73)	0	0	0
100-436099	CATV Advertising	0	0	0	0	0
100-437002	Finance Administrative Charges	0	52,600	0	0	0
Old Account 6	Old Account 6	0	0	0	0	0
	Total Charges For Services	2,696,207	2,671,576	2,576,702	2,545,400	2,555,880

57 Revenue Analysis

		Actual Revenues FY11-12	Actual Revenues FY12-13	Budgeted Revenues FY13-14	Proposed Revenues FY14-15	Proposed Revenues FY 15-16
100-441001	Interest Earnings	370,945	434,111	500,000	400,000	404,000
100-441010	GASB 31 Change in Fair Market Value	73,057	(456,191)	0	0	0
100-442001	Parking Meter Collections	2,226,719	3,708,848	4,276,900	4,669,331	4,747,000
100-442002	Parking Meter Encroachment	38,695	57,990	60,000	60,000	60,600
100-442003	Rents & Concessions	172,473	247,374	175,000	175,000	176,750
100-442004	Recreation Facilities	32,570	28,526	30,000	30,000	30,300
100-442005	Bus Shelter Revenue	744,257	834,065	600,000	800,000	840,000
100-442006	Library Facility Use	0	2,393	0	500	505
100-442023	Street Use Fees	600	3,300	0	0	0
100-442031	Property Use Fees	0	0	0	0	0
	Total Use Of Money & Property	3,659,317	4,860,416	5,641,900	6,134,831	6,259,155
100-451001	Parking Fines	8,391,961	8,003,492	8,635,918	8,750,000	8,837,500
100-451002	Delinquent Parking Fines	0	(53)	0	0	0
100-451003	Vehicle Code & Photo Safety Fines	980,518	1,163,801	925,000	975,000	984,750
100-451005	Administrative Remedies	133,633	174,229	130,000	175,000	176,750
100-451006	Legal Services Cost Recovery	3,167	45,629	1,500	0	0
100-452001	Business License Tax Penalties	107,916	90,873	100,000	100,000	101,000
100-452002	Property Tax Penalties	81,004	67,893	81,000	50,000	50,500
100-452003	T.O.T. Penalties	0	8,095	0	0	0
100-452005	Code Enforcement Settlement	0	0	0	0	0
100-452006	False Alarms	4,375	2,225	5,000	2,000	2,020
100-452007	Miscellaneous Fines/Forfeitures	1,628	1,943	2,000	2,000	2,020
100-452008	Rent Stabilization Settlement	0	0	0	0	0
	Total Fines, Forfeitures & Penalties	9,704,203	9,558,127	9,880,418	10,054,000	10,154,540
100-461001	Miscellaneous Revenues	2,246,403	748,320	1,646,109	1,000,000	1,010,000
100-461003	City Store	0	0	0	0	0
100-461004	Athens Fee Outreach/Education	118,828	122,345	118,828	120,000	121,200
100-461005	Cash: Over or Short	46	140	0	0	0
100-461050	State Takeaways	0	0	0	0	0
100-461090	Public Safety Reimbursement	0	0	0	0	0
100-461091	Unity Card	0	0	0	0	0
100-461093	Insurance Reimbursement	0	0	0	0	0
100-461095	Design Emposium Fees	0	0	0	0	0
100-462001	Donations	650	0	43,000	0	0
100-462099	5-10K Run Donations	0	0	0	0	0
100-463001	Halloween Sponsorships	75,000	0	0	0	0
100-463002	Book Fair Sponsorships	32,232	42,201	29,752	0	0
100-463003	Family & Community Project	0	0	0	0	0
100-463004	City Celebrations	0	0	0	0	0
100-463005	Academy Awards Viewing Party	0	0	0	0	0
100-463006	West Hollywood Structures and Style	0	0	0	0	0
100-463007	Russian Cultural Festival	0	12,255	0	0	0
100-463008	Buff N Cut Sponsorships	0	0	0	0	0
100-464001	Library Fundraising Proceeds	0	0	0	0	0
100-471800	Developer CIP Mitigation	0	4,295	0	0	0
100-499001	Prior Year Adjustments	0	0	0	0	0
	Total Miscellaneous Revenue	2,473,158	929,557	1,837,689	1,120,000	1,131,200
	Subtotal Recurring General Fund Revenues	72,214,858	76,929,610	76,438,071	78,736,266	80,105,780
100-423005	Mandated Cost Reimbursement/SB 90 Repayment	0	0	0	0	0
100-423001	MVIL Loan Repayment	0	0	0	0	0
100-498001	Transfers In	0	250,000	350,000	0	0
100-493001	Sales of Capital Assets	0	10,988	3,067,000	0	0
	Loans and Transfers general fund	0	260,988	3,417,000	0	0
	Total General Fund Revenue	72,214,858	77,190,597	79,855,070	78,736,266	80,105,780

OTHER FUNDS		Actual Revenues FY11-12	Actual Revenues FY12-13	Budgeted Revenues FY13-14	Proposed Revenues FY14-15	Proposed Revenues FY15-16
Account Number						
SPECIAL GRANTS FUND						
202-422001	County Grants	342,720	0	142,477	150,000	150,000
202-422012	S M Intersection MTA Grant	97,951	0	0	0	0
202-422013	LACMTA Transportation Projects	29,271	206,934	0	0	0
202-423040	SLESF (State COPS Grant)	124,267	113,211	100,000	100,000	100,000
202-423081	Department Conservation Grant	0	3,342	0	0	0
202-423095	Bicycle Parking Facilities Grant	0	53,816	0	0	0
202-424041	Local Law Block Grant	68,929	26,642	0	0	0
202-424051	Energy Efficiency Conservaton Grant	157,000	0	0	0	0
202-424063	Section 8 Housing Voucher	909,912	0	900,000	0	0
202-461011	Disability Access America Award	3,326	6,392	0	0	0
Total Special Grants Fund		1,733,376	410,336	1,142,477	250,000	250,000
PROPOSTION "A" FUND						
203-402020	Proposition A: Transit Tax	552,443	584,180	520,000	520,000	520,000
203-421001	Increment On Traded Funds	1,191,000	1,800,000	0	1,000,000	1,000,000
203-422020	Incentive Funds	95,412	103,534	100,000	100,000	100,000
203-422021	Incentive Funds Dial-a-ride	270,275	227,635	225,000	225,000	225,000
203-422022	Incentive Dial-a-Ride Beverly Hills	0	(118,270)	(111,000)	(111,000)	(111,000)
203-441001	Interest Earnings	12,510	10,638	15,000	7,500	7,500
203-441010	GASB 31 Change in Fair Market Value	1,598	(8,535)	0	0	0
203-461001	Miscellaneous Revenues	(11,440)	0	0	0	0
203-461002	Bus Pass Sales	38,017	32,173	40,000	33,600	36,000
Total Proposition "A" Fund		2,149,815	2,631,355	789,000	1,775,100	1,777,500
PROPOSTION "C" FUND						
204-402030	Proposition C: Transit Tax	459,272	485,779	460,000	460,000	460,000
204-441001	Interest Earnings	1,340	397	2,000	1,000	1,000
204-441010	GASB 31 Change in Fair Market Value	599	(3,201)	0	0	0
204-461001	Miscellaneous Revenues	11,440	0	0	0	0
Total Proposition "C" Fund		472,652	482,975	462,000	461,000	461,000
MEASURE "R" FUND						
205-402240	Measure R: Transit Tax	341,454	362,986	330,000	330,000	330,000
205-441001	Interest Earnings	1,370	971	1,500	1,000	1,000
Total Measure "R" Fund		342,824	363,957	331,500	331,000	331,000
GAS TAX FUND						
206-422023	Article 3: Local Transit Fund	22,990	51,590	20,000	20,000	20,000
206-423100	Gas Tax: Section 2106	116,870	119,070	120,000	120,000	120,000
206-423101	Gas Tax: Section 2107	248,406	269,673	260,000	260,000	260,000
206-423102	Gas Tax: Section 2107.5	6,000	6,000	6,000	6,000	6,000
206-423103	Gas Tax: Proposition 111	173,064	164,572	195,000	170,000	170,000
206-423104	Gas Tax: Section 2103	511,477	298,821	360,000	400,000	400,000
206-441001	Interest Earnings	7,310	4,748	6,000	4,000	4,000
206-441010	GASB 31 Change in Fair Market Value	228	(1,219)	0	0	0
Total Gas Tax Fund		1,086,346	913,255	967,000	980,000	980,000
AIR QUILTY IMPROVEMENT FUND						
207-423001	Motor Vehicle In-Lieu Fee	41,752	41,607	44,000	42,000	42,000
207-441001	Interest Earnings	1,693	1,113	2,500	1,000	1,000
207-441010	GASB 31 Change in Fair Market Value	114	(610)	0	0	0
Total Air Quality Improv. Fund		43,559	42,111	46,500	43,000	43,000
TRAFFIC FUND						
208-441001	Interest Earnings	2,390	2,031	3,500	1,500	1,500
208-441010	GASB 31 Change in Fair Market Value	457	(2,438)	0	0	0
208-471202	Traffic Mitigation Fees	367,749	58,677	10,000	25,000	25,000
Total Traffic Fund		370,596	58,270	13,500	26,500	26,500
PUBLIC ART & BEAUTIFICATION FUND						
209-422001	County Grants	500	1,100	0	0	0
209-424011	National Endowment for the Arts	15,800	0	0	0	0
209-441001	Interest Earnings	1,961	1,573	2,000	1,000	1,000
209-441010	GASB 31 Change in Fair Market Value	457	(2,438)	0	0	0
209-461001	Miscellaneous Revenues	1,868	20,385	0	0	0
209-471002	Art & Beautification Fees	213,504	138,804	0	50,000	50,000
Total Public Art & Beautification Fund		234,090	159,424	2,000	51,000	51,000

59 Revenue Analysis

OTHER FUNDS		Actual Revenues FY11-12	Actual Revenues FY12-13	Budgeted Revenues FY13-14	Proposed Revenues FY14-15	Proposed Revenues FY15-16
Account Number						
PARK DEVELOPMENT FUND (QUIMBY ACT)						
210-441001	Interest Earnings	3,227	2,750	4,000	1,500	1,500
210-441010	GASB 31 Change in Fair Market Value	628	(3,353)	0	0	0
210-471001	Quimby Act Fees	120,666	100,196	0	50,000	50,000
Total Park Development Fund		124,521	99,592	4,000	51,500	51,500
LIGHTING DISTRICT FUND						
211-401101	Secured Property Tax	804,639	836,800	765,000	815,000	815,000
211-401102	Unsecured Property Tax	31,348	34,258	29,000	30,000	30,000
211-401110	Prop 1A State Loan	0	60,826	0	0	0
211-423004	Homeowners Exemption	6,672	6,669	6,000	6,000	6,000
211-441001	Interest Earnings	3,469	7,216	2,500	2,500	2,500
211-452002	Property Tax Penalties	5,653	4,965	7,000	4,500	4,500
211-461001	Miscellaneous Revenues	0	2,272	0	0	0
Total Lighting District Fund		851,781	953,006	809,500	858,000	858,000
PUBLIC ACCESS FUND						
212-405102	PEG Revenue	129,759	157,166	140,000	140,000	140,000
212-441001	Interest Earnings	403	215	1,000	250	250
212-441010	GASB 31 Change in Fair Market Value	68	(366)	0	0	0
212-461001	Miscellaneous Revenues	650	704	700	500	500
Total Public Access Fund		130,880	157,719	141,700	140,750	140,750
PARKING IMPROVEMENT FUND						
213-433003	Parking Credit Fee	0	290,528	50,000	75,000	75,000
213-441001	Interest Earnings	10,464	10,810	25,000	7,500	7,500
213-441010	GASB 31 Change in Fair Market Value	2,922	(15,606)	0	0	0
213-442001	Parking Meter Collections	246,601	248,406	350,000	250,000	250,000
213-442003	Rents & Concessions	607,784	749,503	600,000	650,000	650,000
213-442021	Monthly Parking	220,902	211,130	245,000	200,000	200,000
213-442022	Transient Parking	1,319,468	1,746,320	1,100,000	1,400,000	1,400,000
213-451001	Parking Fines	932,440	889,321	917,880	875,000	883,750
213-471050	Parking Space In Lieu Fee	84,358	120,884	11,000	50,000	50,000
Total Parking Improvement Fund		3,424,939	4,251,295	3,298,880	3,507,500	3,516,250
PERMIT PARKING FUND						
214-441001	Interest Earnings	(6,939)	(7,595)	(5,000)	(6,000)	(6,000)
214-442020	Parking Permits	649,430	830,305	832,500	825,000	825,000
214-442024	Commercial Parking Permits	0	0	0	75,000	75,000
Total Permit Parking Fund		642,491	822,710	827,500	894,000	894,000
COMMUNITY DEVELOPMENT BLOCK GRANT						
215-424060	Community Dev. Block Grant	271,082	227,465	254,798	228,838	228,838
215-461001	Miscellaneous Revenues	0	(1)	0	0	0
Total C.D.B.G. Fund		271,082	227,464	254,798	228,838	228,838
HOUSING TRUST FUND						
216-441001	Interest Earnings	561,363	9,581	15,000	7,500	7,500
216-441010	GASB 31 Change in Fair Market Value	1,712	(9,144)	0	0	0
216-461099	Expense Credit/Reimbursement	1,000	0	0	0	0
216-471100	Affordable Housing In-Lieu Fees	744,505	449,908	92,975	250,000	250,000
Total Housing Trust Fund		1,308,580	450,345	107,975	257,500	257,500
SUNSET BID FUND						
217-438002	BID: Sunset	593,445	558,877	600,000	600,000	600,000
217-498001	Transfers In Other Funds	575,441	575,441	575,441	575,441	575,441
Total Sunset BID Fund		1,168,886	1,134,318	1,175,441	1,175,441	1,175,441
DEBT FUNDED CAPITAL PROJECTS FUND						
301-422001	County Grants	250,000	0	0	0	0
301-461001	Miscellaneous Revenues	81,882	1,367	0	0	0
301-464001	Library Fundraising Proceeds	500,000	0	0	0	0
301-498001	Transfers In Other Funds	7,800,000	0	0	0	0
Total Debt Funded Capital Projects Fund		8,631,882	1,367	0	0	0

OTHER FUNDS		Actual Revenues FY11-12	Actual Revenues FY12-13	Budgeted Revenues FY13-14	Proposed Revenues FY14-15	Proposed Revenues FY15-16
Account Number						
SANTA MONICA RECONSTRUCTION FUND						
303-441001	Interest Earnings	33,568	22,497	50,000	20,000	20,000
303-441010	GASB 31 Change in Fair Market Value	7,133	(38,101)	0	0	0
Total Santa Monica Constrtn Fund		40,701	(15,604)	50,000	20,000	20,000
REDEVELOPMENT AGENCY FUND						
304-441001	Interest Earnings	3	0	0	0	0
304-442003	Rents & Concessions	80,000	0	0	0	0
304-498001	Transfers In Other Funds	0	1,600,293	234,094	250,000	250,000
304-498015	Transfer In RDA Debt Service	25,000	25,000	0	0	0
Total Redevelopment Agency Fund		105,003	1,625,293	234,094	250,000	250,000
RDA LOW & MODERATE HOUSING FUND						
305-441001	Interest Earnings	28,079	112	0	0	0
305-441010	GASB 31 Change in Fair Market Value	(8,379)	(22,349)	0	0	0
305-493101	Extraordinary Gain or Loss	0	(2,482,025)	0	0	0
305-498001	Transfers In Other Funds	0	1,803,492	1,125,545	872,113	869,175
Total RDA Low & Moderate Housing Fund		19,699	(700,771)	1,125,545	872,113	869,175
PLUMMER PARK CIP						
306-441001	Interest Earnings	15,604	14,916	0	0	0
306-441010	GASB 31 Change in Fair Market Value	10,694	(10,694)	0	0	0
306-493101	Extraordinary Gain or Loss	0	(576,058)	0	0	0
306-498001	Transfers In Other Funds	0	0	6,525	0	0
Total Plummer Park CIP		26,298	(571,836)	6,525	0	0
CAPITAL PROJECTS DEBT SERVICE FUND						
401-441001	Interest Earnings	134,508	130,998	0	25,000	25,000
401-441010	GASB 31 Change in Fair Market Value	7,281	(38,894)	0	0	0
401-442030	Property Use Reimbursement	812,976	859,907	876,025	876,025	876,025
401-498001	Transfers In Other Funds	3,860,022	3,862,172	3,864,922	5,514,133	5,523,533
Total Capital Projects Debt Service		4,814,788	4,814,184	4,740,947	6,415,158	6,424,558
OBLIGATION PAYMENT FUND						
403-401210	Recognized Obligation Payment Schedule	2,696,448	4,282,812	4,254,302	4,330,635	4,184,893
403-441001	Interest Earnings	770	0	0	0	0
403-441010	GASB 31 Change in Fair Market Value	0	(6,085)	0	0	0
403-498001	Transfers In Other Funds	0	9,556	0	0	0
Total Obligation Payment Fund		2,697,218	4,286,283	4,254,302	4,330,635	4,184,893
EASTSIDE RDA DEBT SERVICE FUND						
404-401201	Tax Increment: Current Year	2,560,275	0	0	0	0
404-401204	Tax Increment: Pass Through	666,612	0	0	0	0
404-401206	Tax Increment: Pass Through Tier 2	106,175	0	0	0	0
404-441001	Interest Earnings	2,026	311	0	0	0
404-441010	GASB 31 Change in Fair Market Value	(2,494)	(4,673)	0	0	0
404-498001	Transfers In Other Funds	0	6,136,407	2,888,138	3,208,523	3,065,718
Total Eastside RDA Debt Service Fund		3,332,594	6,132,044	2,888,138	3,208,523	3,065,718
LAUREL HOUSE TRUST FUND						
501-441001	Interest Earnings	485	248	0	0	0
504-441010	GASB 31 Change in Fair Market Value	91	(171)	0	0	0
501-461001	Miscellaneous Revenues	0	6,510	0	0	0
Total Laurel House Trust Fund		576	6,587	0	0	0
SEWER DISTRICT FUND						
601-441001	Interest Earnings	41	0	0	0	0
Total Sewer District Fund		41	0	0	0	0

OTHER FUNDS		Actual	Actual	Budgeted	Proposed	Proposed
Account Number		Revenues	Revenues	Revenues	Revenues	Revenues
		FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
SEWER ASSESSMENT FUND						
602-422050	Industrial Waste	50,993	52,201	40,000	65,000	65,000
602-439501	Sewer Assessment	835,594	985,484	986,921	1,043,481	1,043,481
602-441001	Interest Earnings	0	0	15,000	0	0
602-452004	Penalties On Assessment	2,625	3,856	3,500	4,700	4,700
602-471200	Sewer Connections	118,895	15,502	2,500	8,000	8,000
602-471201	Waste Water Mitigation Fee	38,025	3,825	200	4,575	4,575
Total Sewer Assessment Fund		1,046,132	1,060,868	1,048,121	1,125,756	1,125,756
SOLID WASTE FUND						
603-439500	Solid Waste Assessment	1,343,739	1,383,170	1,325,718	1,427,850	1,427,850
603-441001	Interest Earnings	2,085	1,613	1,000	1,000	1,000
603-441010	GASB 31 Change in Fair Market Value	274	(1,463)	0	0	0
603-452004	Penalties On Assessment	7,247	7,748	10,000	7,500	7,500
Total Solid Waste Fund		1,353,344	1,391,067	1,336,718	1,436,350	1,436,350
LANDSCAPE DISTRICT FUND						
604-439504	Landscape Assessment	177,901	175,454	175,079	177,572	177,572
604-441001	Interest Earnings	763	434	500	500	500
604-441010	GASB 31 Change in Fair Market Value	103	(549)	0	0	0
604-452004	Penalties On Assessment	1,920	688	1,500	1,500	1,500
Total Landscape District Fund		180,687	176,028	177,079	179,572	179,572
STREET MAINTENANCE ASSESSMENT						
605-439503	Street Maintenance Assessment	285,482	289,332	288,394	288,672	288,672
605-452004	Penalties On Assessment	1,370	1,797	750	1,500	1,500
605-498001	Transfers In Other Funds	118,700	171,106	163,598	0	0
Total Street Maintenance Fund		405,552	462,235	452,742	290,172	290,172
COMPUTER MASTER PLAN FUND						
702-437001	System Use Reimbursement	407,469	407,470	407,472	457,465	471,194
702-441010	GASB 31 Change in Fair Market Value	0	(305)	0	0	0
702-498001	Transfers In Other Funds	0	500,000	0	0	0
Total Computer Master Plan Fund		407,469	907,165	407,472	457,465	471,194
CITY BUSINESS IMPROVEMENT FUND						
801-403002	Marketing Assessment	0	0	0	0	0
801-438001	BID: Avenues Assessment	84,300	90,100	105,000	105,000	105,000
801-438003	BID: TBD	0	0	0	0	0
801-441001	Interest Earnings	0	0	0	0	0
801-452004	Penalties On Assessment	(1,606)	8,729	0	0	0
801-transfers in	Transfers In Other Funds	0	0	0	0	0
Total Business Improvement Fund		82,694	98,829	105,000	105,000	105,000
HOTEL MARKETING BENEFIT ZONE						
803-403002	Marketing Assessment	1,849,306	2,170,385	1,700,000	1,900,000	1,900,000
Total Hotel Marketing Benefit Zone		1,849,306	2,170,385	1,700,000	1,900,000	1,900,000



Vision 2020 Strategic Plan

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



Oprah is moving to WetHo!!! Big win you guys!
via twitter



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.

2013 – 2014 Accomplishments

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

Lead Department: Community Development
Stephanie DeWolfe, AICP - Director

Activities and Accomplishments, July 2013 through June 2014:

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

- Initiated comprehensive study of Offsite Signage (Billboards) for Sunset Blvd
- Assembled the Council appointed Eastside Working Group; began community outreach for development of a new Eastside Community Plan
- Began study of incentives for rehabilitation of designated historic multi-family buildings
- Completed Final Draft Pedestrian and Bicycle Mobility Plan Update (Council consideration summer 2014.)
- Completed and Council Approved the Design District Streetscape Master Plan
- Initiated public process regarding potential changes to the design review process for single-family homes in West Hollywood West neighborhood
- Council Approved Zone Text Amendment for Streamlining Residential Remodel projects
- Began community planning process for Design District Public Gathering Spaces and Pedestrian Pathways
- Initiated a review of bus shelter contract and associated new opportunities for street media
- Launched community planning effort to update Westside Neighborhood Traffic Calming priorities for improvements
- Prepared special event traffic circulation plans
- Installed Bike Sharrows, Bike Lanes and Rapid-Flash crosswalk beacons
- Continued implementation of the General Plan
- Handled numerous requests for neighborhood traffic mitigation projects
- Continued implementation of the Climate Action Plan

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

- Established new quarterly newsletter providing updates on current projects, long range planning, and trends in the planning and development field

2013 - 2014 Accomplishments

- Established new InfoMap, interactive map providing geographic and narrative information on current projects across the city
- Created an innovate online map, as part of the Bicycle and Pedestrian Master Plan, that allowed geographic posting of comments and threaded response
- Conducted community meetings regarding the Bicycle and Pedestrian Plan
- Conducted community meetings regarding concerns with new residential development in the West Hollywood West neighborhood
- Conducted focus group, individual, and community meetings regarding vision for billboards on Sunset
- Conducted community workshops for Avenues Streetscape Master Plan
- Created and updated Building and Safety handout material to keep the public informed/educated on changing code requirements
- Continued outreach on Plastic Bag Ban for second phase of implementation (applied to small businesses)
- Participated with established Business Improvement District meetings and events
- Participated with Chamber of Commerce meetings and events
- Attended meetings of residential neighborhood groups to provide updates on projects
- Conducted neighborhood meetings for various development projects
- Conducted neighborhood meetings for traffic calming & safety

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

- Continued to respond to requests for neighborhood traffic calming
- Continued to implement and maintain the Green Building Ordinance
- Conducted environmental review for proposed development projects
- Conducted traffic studies for proposed development projects
- Continued to review and modify concurrent plan review process by development team

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

- Completed and obtained Council Approval of Update of the 2014-2021 Housing Element which prioritizes housing need
- Participated in interdepartmental committees regarding high-impact businesses, vacant properties, etc

2013 – 2014 Accomplishments

- Updated work plan and project tracking sheet to prioritize projects related to General Plan and Climate Action Plan implementation, Submitted annual report of accomplishments to State.
- Participated in regional and sub-regional activities (e.g. Metropolitan Transit Authority (MTA) and the Westside Council of Governments) to ensure efficient mobility

Additional Community Development Accomplishments

Technology

- Initiated implementation phase of new online permitting system; all staff working to develop process flow and programming to build new system

Building & Safety

- Conducted complex technical reviews and inspection of architectural and structural building plans for residential and commercial structures including: Sunset/La Cienega East and Middle parcels, La Brea/Fountain Monarch mixed-use project, Affordable Living for the Aging project (937 Fairfax), Domain mixed use building (Former Faith Plating site), Movietown Plaza mixed use building, City Hall automated parking structure, new 4-story hotel on 627 La Peer, and Walgreens (8120 Santa Monica).
- Issued Certificate of Occupancies for completed projects at The Lot five story office building and La Brea/Santa Monica Monarch mixed-use project.
- Processed and issued over 1,100 building permits during 2013 calendar year
- Completed and continue to revise/update educational materials to be supplied to constituents.
- Continually updating and providing additional information for the public on Building and Safety web page.
- Standardization of foundation design in liquefaction zones for single family dwellings was completed and is now available for use by the public.
- Currently working with consultant CRW to create a custom new permitting system for the department. The division is currently in the testing phase and the new system is expected to launch later this year.
- Division is currently undergoing a Matrix study to review operations and provide recommendations for improvement.
- Added a new temporary position to assist with counter services and plan review.
- Completed and maintain building plan storage and retrieval system

Current Planning & Historic Preservation Planning

- Processed numerous permits for new residential construction, tenant remodels, extended hours requests and requests for alcohol service
- Provided more consistent public counter services by having one planner work the counter rather than rotating through multiple planners and providing appointment opportunities every afternoon
- Provided staffing for the Planning Commission, Planning Commission's Design Review Subcommittee and the Historic Preservation Commission
- Managed several large development projects in the planning entitlement process and the post entitlement process. These projects include: Melrose Triangle, 7155 Santa Monica (Domain), 8555 Santa Monica, Sunset Millennium, The Lot, 8899 Beverly, Movietown Plaza Plummer Park and West Hollywood Park
- Continued work on study for incentive program for designated historic multi-family buildings
- Analyzed possible changes for the parking credit program
- Worked with LRMP to develop new regulations for single-family home remodels
- Held community meetings and began process to create a Neighborhood Conservation Overlay Zone and Design Guidelines for the West Hollywood West area.
- Started work on creation of new permitting system including initial system testing and review.

Long Range & Mobility Planning

- Council Approved Zone Text Amendment for Emergency and Transitional Housing
- Council approved a Zone Text Amendment to streamline the residential remodel process
- Completed series of Zone Text Amendments to clarify code language and to bring the city into compliance with new state requirements
- Developed Alternate Mode Incentive Program for City Employees in conjunction with the City Hall parking garage construction to encourage modification of employee commute behavior and reduce single drive vehicle use
- Completed analysis and feasibility study for Bike Sharing Program
- Released an RFP for a city employee bike share pilot program. Council consideration April 2014
- Established the Eastside working group and launched a community scoping process for development of the Eastside Community Plan

2013 – 2014 Accomplishments

- Hired a planning team begin community planning process for development of public gathering places, festival street and paseo concept associated with the West Hollywood Design District Streetscape Master Plan.
- Provided staffing for the Planning and Transportation Commissions

Facility Improvements and Programs:

- Installed 70 Custom “bike WEHO” Bike racks and established request a rack program for businesses
- Installed four stop signs on residential streets to improve safety and livability
- Installed a Traffic Circle on Cynthia and Larabee to improve neighborhood livability
- Installed temporary medians on Larabee to slow traffic in the neighborhood. Transportation Commission recommended permanent installation in December. Council approved, January 2014.
- In coordination with the Sheriff's Department, held free bike light give away to promote safety, visibility for bicyclists
- Completed Analysis of Rectangular Rapid Flash Beacons Pedestrian Visibility Device-Approved by Transportation Commission, Council approved in January
- Began analysis of Melrose/Doheny/SMB Intersection to identify potential efficiency improvements

Primary Strategic Goal: Affordable Housing: Protect and enhance affordable housing opportunities, with emphasis on Rent Stabilization laws

Ongoing Strategic Program: Support people through social services: Continue to expand Social Services programs as appropriate to needs of the changing demographics

Lead Department: Human Services and Rent Stabilization
Elizabeth Savage, Director

Activities and Accomplishments, July 2013 through June 2014:

Strategy: Support affordable housing

A. Build housing

- Monitored construction of The Courtyard at La Brea, a 32-unit mixed-use project for very low-income and extremely low-income households; a certificate of occupancy was issued for the project on December 31, 2013, developed by the West Hollywood Community Housing Corporation.
- Monitored construction of the Janet Witkin Center, a 17-unit mixed-use project being developed by Affordable Living for the Aging, a non-profit senior low-income housing provider. Construction was at 80-percent on December 31, 2013, and the building should be ready for occupancy by July 2014.
- Opened the City's very low and low income Inclusionary Housing waiting list and queued over 3,000 applications through a public, transparent lottery process.
- Assisted the Monarch/Essex developer on La Brea/Fountain and La Brea/Santa Monica with the lease-up of 75 inclusionary very low income apartments within the market rate buildings of 371 units.

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

- Worked with the Community Development Department's Long Range Planning and Mobility Division and the City Attorney for the adoption of the 2013-2021 Housing Element Update.
- Initiated implementation of Housing Element 2013-2021.
- Drafted Municipal code updates for the inclusionary housing program to reference very-low income households and for consistency with recent case law, and scheduled the item for City Council consideration in 2014.
- Reported to the City Council on an In-Lieu Fee Study which included an analysis of potential housing impacts associated with new multi-family, and commercial buildings.

2013 – 2014 Accomplishments

C. Maintain the existing housing stock

- Reported to the City Council on a study of residential rehabilitation options for the City's housing stock, including rent stabilized buildings, and began drafting a rehabilitation program
- Initiated the second phase of a citywide survey of soft-story and other potential seismic issues in residential structures.
- Continued a study to evaluate mechanical and electrical needs of typical multifamily buildings built in various decades.

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

- Continued the activities of the Hoarding Task Force, monitored possible hoarding in coordination with the core team of the Social Services Division, Code Compliance Division, Legal Services Division, social work case managers, and, as necessary, the secondary team of the Building and Safety Division, L.A. County Fire Department and L.A. County Sheriff.
- Provided referrals to the Social Services Division and agencies such as L.A. County Health Department and the City's mediator to help community members on housing-related quality of life and rent stabilization matters.
- Worked with and provided referrals to Bet Tzedek Legal Services, Coalition for Economic Survival (CES) Tenants Rights Clinic, Eviction Defense Network, PATH and Small Claims Court Advisors to provide legal counsel and defense for persons at-risk of losing their housing.

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

- Responded to constituent inquiries via telephone and in-person about the RSO and landlord/tenant issues in general. Published newsletters informing tenants and landlords of the Annual General Adjustment and the interest rate for security deposits.
- Held appeal hearings of the Rent Stabilization Commission to review contested Hearing Examiner's decisions.
- Worked with the Rent Stabilization Commission to define "Suggested Priorities" for the Commission in FY13-14.
- Continued to track units vacated by Ellis evictions, owner occupancy evictions and Section 8 contract cancellations.
- Performed compliance inspections of Ellised properties to monitor whether they have been illegally re-rented.
- Conducted additional outreach about rent stabilization to constituents by attending the Russian, Senior and Disabilities Advisory Boards, Human Services Commission, Russian Festival and National Night Out events.
- Continued the 2013 educational program "RSO Building Blocks" consisting of a series of seminars covering various aspects of rent stabilization, landlord/tenant law, and general information about housing.

2013 - 2014 Accomplishments

- Updated over 40 forms for consistency with the HUD income ranges for affordable housing.
- To new tenants in rent stabilized apartments and to new property owners, mailed “welcome” packets of City information and factsheets, “The Guide to Rent Stabilization”, including a voter registration form.
- Continued to process re-registration forms, annual registration billing, and registration fee rebates for calendar year 2013.

Strategy: Facilitate intergovernmental coordination

- Collaborated with other rent stabilization jurisdictions to develop new legislation and respond to proposed legislation.
- As part of the City’s data-technology upgrades and to improve efficiency in recordkeeping, prepared rent stabilization and housing case files for scanning and digitization.

Additional Human Services and Rent Stabilization Department Accomplishments

Department Administration

- In coordination with respective Division Managers, managed the operations of the Department.
- Supported community participation in City government through staffing the Rent Stabilization Commission, the Human Service Commission, Disabilities Advisory Board, Lesbian and Gay Advisory Board, and Senior Advisory Board.
- Initiated implementation of 2013 Community Study work plan initiatives.
- Established a Departmental Emergency Planning and Implementation Team to identify needs and plan expenditures for added safety response capabilities for the City’s community in the event of a disaster, including working closely with Public Safety.
- Collaborated with the Community Development Department on final review and adoption of the 2013-2021 Housing Element Update.
- Implemented new software technologies to improve efficiencies in the delivery of services to constituents, such as for special events and recreation programs.
- Continued to review the accessibility for community members at recreation, special events, and social services activities.
- Filled the vacant Rent Stabilization and Housing Manager Position.

Recreation Services Division

- Provided customer service and recreational and community use opportunities for youth and adult community members at West Hollywood Park, 84 hours per week.
- Provided recreational and community use opportunities at Plummer Park, 98 hours per week, promoting health and wellness.

2013 – 2014 Accomplishments

- Continued to work closely with the Sheriffs, Public Safety and Social Services to provide coordinated safety for all park users, including the homeless.
- Continued to provide Aquatics programs at the West Hollywood Pool, serving the community 86 hours each week to promote safety and life-long learning, including teaching nearly 1,000 swim lessons during the busy summer season.
- Implemented Phase II of the ActiveNet software system, including a city facility use reservation system for management of meeting and classroom space at the city's parks, and a point-of-sale system which offers membership and "splash pass" purchase opportunities at the West Hollywood Pool.
- Currently, reached the level of over 5,800 registered users on the ActiveNet *Recreation Online* system, up from 3,000 at the beginning of the fiscal year.
- Maintained and improved the high-quality weekday Tiny Tots programs at West Hollywood Park.
- Implemented a new and extremely popular Tiny Tot summer camp session that was sold out for the entire season, at West Hollywood Park.
- Provided quality youth sports experiences through the Friday-night youth dodge ball league (60 youth), and the Gators Tri-Team (swim-bike-run triathlon team), as well as the new FUN-damentals of Tee-Ball class for youth aged 4-7 years.
- Processed 800 Facility Use Permits for West Hollywood, Plummer, and Kings Road Parks for nearly 300 community organizations, businesses and individuals. Each permit can contain up to 50 dates.
- Concluded 8 weeks of Summer Camp at West Hollywood Park, attended by over 600 youth who participated in games, crafts, excursions, swimming, a library reading program, and skill-building activities in a fun and safe environment.
- Conducted Winter Camp at West Hollywood Park, attended by 30 campers for a week of themed recreational activities, arts and crafts, sports, and special field trip excursions.
- The Teen Center at Plummer Park provided Teens with a safe facility to participate in a range of activities for 30 hours each week. Open Tuesday thru Saturday, from 3:00 – 9:00 pm the Teen Center offers field trips, homework help, popular classes such as Guitar Jam, Sports Mania, and Teen Chefs, and a calendar full of community service projects.
- Collaborated with the Youth Activities League (YAL) to offer youth ages 8-17 the opportunity to participate in activities such as the Bicycle Education and Repair (B.E.A.R) Program, Film production, and monthly excursions, at the Plummer Park Teen Center.
- Excursions for residents to locations such as Big Bear Lake, Old Town San Diego, Solvang, and the Newport Harbor Holiday Boat Parade were attended by over 400 participants.
- Coordinated and provided logistical support for the 12th Annual West Hollywood Book Fair on September 29, 2013 at West Hollywood Park.

2013 - 2014 Accomplishments

- Provided logistical support for City special events such as National Night Out, Patriots Day, the Annual Congress of Boards and Commissions, Veteran's Day, and Transgender Remembrance Day.
- Hosted another safe and successful Youth Halloween Carnival at West Hollywood Park, attended by approximately 1,400 people.
- Provided oversight of the Detroit Community Garden, home to 33 neighborhood amateur gardeners. Provided ongoing information and assistance on organic gardening, pest control, and soil mitigation, as well as hosting a community garden clean-up day coordinated with the Environmental Services Division.
- Provided oversight of the Helen Albert Certified Farmer's Market, open every Monday at Plummer Park from 9:00 a.m.-2:00 pm. The Farmer's Market has been in operation for 27 years and provides residents an opportunity to buy farm fresh produce, locally grown fruits and vegetables, eggs, honey, fish, and fresh flowers, in an open-air, festive environment.
- Served on the West Hollywood Park Master Plan Phase II RFP proposal review committee and interview panel.
- Successfully completed RFP process and contract award for City Tennis Instruction and Concession operator.
- Obtained a grand piano for Fiesta Hall at Plummer Park.
- Coordinated facility reservations for 24 City commission, committee, and board monthly meetings from City Hall to other city facilities in anticipation of the construction of the new automated parking lot at City Hall.
- Developed partnership with the non-profit gleaning organization "Food Forward", as part of their Farmer's Market Recovery program, resulting in the collection of 5,270 pounds of fresh produce from 12 participating vendors at the Helen Albert Certified Farmer's Market since its' launch in August 2013.

Rent Stabilization and Housing Division

- Provided help to tenants, landlords, agents and others interested with questions or issues about rent stabilization ordinance and the City's affordable housing programs
- Filled the vacant Project Development Administrator position
- Began preparation of the annual Housing Element Progress Report, including further communication about this progress with the community, due to the State Department of Housing and Community Development in 2014.
- Began preparation of the annual Housing Production Report for the State Department of Finance.
- Supported the Rent Stabilization Commission's efforts and progress in fulfilling its "Suggested Priorities" for FY13-14.
- Continued monitoring of buildings where the landlords are terminating the Section 8 contracts, and worked with Bet Tzedek in an effort to protect the

2013 – 2014 Accomplishments

tenants' rights, and, if no other option, assist with transfer of their vouchers to adjacent jurisdictions

- Informed the City Council updated about the impacts of the Federal budget shutdown and ongoing Sequestration cuts on the City's community members
- Transferred administration of Community Development Block Grant (CDBG) funds for programs for the homeless, code compliance, and sidewalk repairs from the Department to the Department of Public Works.
- Recertified information for those on the low-income and moderate-income waiting lists
- Completed tenant annual income certification and landlord annual compliance reports for the Inclusionary Housing Program.

Social Services Division

- Received the Project of the Year Award from the International Association of Public Participation for the Community Study.
- Conducted the social services Request for Proposal process for 2013-16 programming to support those in need, improve community resilience, and enhance quality of life. Recommended program increases addressed the findings from the Community Study and included additional resources for residential substance abuse treatment; senior programming; legal services for people with disabilities and HIV, in particular; homeless services; and job training and development of expertise in web-based communication. Negotiated scopes of work and budgets and executed contracts.
- Concluded the third year of the 2010-13 social services grants period. Convened regular planning and coordination meetings to facilitate collaboration between HIV prevention providers, substance abuse programs, homeless services, mental health services, and services for children and youth. Completed program and fiscal monitoring.
- Tracked evolving social service needs in the community, along with service usage and demographic trends through analysis of monthly program reports from contract service providers.
- Regularly updated service guides and distributed them broadly in the community and among social services providers.
- Developed outreach materials to specifically target uninsured or underinsured young people in West Hollywood to encourage enrollment in affordable health insurance programs.
- Continued management of supportive services for 20 Shelter + Care permanent, supportive housing voucher recipients who were chronically homeless people living with disabilities. Supportive services providers include PATH, the LA Gay and Lesbian Center, the West Hollywood Housing Corporation, and Housing Works. Prepared extensive reporting documentation and successfully completed the annual County audit, receiving special recognition for the accuracy and completeness of our materials.

2013 - 2014 Accomplishments

- Engaged in transition planning for the Division, analysis of staff positions and cross-training to prepare for staff vacancy.
- Participated in the City's Hoarding Task Force, coordinating social services assistance for constituents.
- Supported community participation in the City government through continued orientation activities for new members of the Human Services Commission, Senior Advisory Board, and Disabilities Advisory Board.
- Formed a Homeless Services Subcommittee of the Human Services Commission to work with service providers and law enforcement to analyze the strengths, weaknesses, opportunities and threats to the services which the City supports in the face of changes in Federal funding of homeless shelters versus "home first" programs.
- Represented the City on a variety of County-wide planning bodies, including Home for Good at the United Way, the County HIV Health Services Planning Council, and LA Metro Local Transit Services Subcommittee and the Westside Service Planning Council.
- Developed new outreach and publicity materials on HIV transmission and its relation to substance abuse. Continued to collaborate with the LA Gay and Lesbian Center's web-based educational intervention "In the Moment", engaging people in discussions about HIV and other sexually transmitted diseases.
- Expanded visibility of available community services through TV shows on #trending, the "WeHo Cares" Facebook page, and the City website. WeHo Cares is the umbrella for the City social services, transportation and educational programming designed to support and serve community members. Included information about Social Services agencies in the Rent Stabilization's newsletters to tenants and landlords.
- Worked with constituents who called or walked in to City Hall, or were referred by other City staff and City Council offices, to determine an appropriate service referral.
- To engage community members in a discussion about Covered California and to answer questions regarding enrollment, Division staff coordinated with the Public Information Office, the City's first Twitter Chat.
- Social Services staff coordinated two community Pop-Up forums to inform community members about the City's Social Services and Transportation programs.
- Completed the 2013-16 Social Services RFP process which resulted in the successful execution of contracts with twenty-one agencies offering a variety of social services to community members in need.

2013 – 2014 Accomplishments

Transportation Services

- Conducted a Request for Proposal process, chose a service provider and successfully implemented the “TLC” assisted transportation program funded by a federal grant
- Continued to facilitate residents’ use of the reduced-fare Metro bus pass TAP card through monthly renewals. Assisted residents in renewing expired cards.
- Completed the change from taxi coupons to fare swipe cards. Conducted outreach and publicity about the change to inform users.
- Monitored the Keolis and MV contracts for the taxi coupon and Dial-a-Ride/Cityline service, respectively.
- Provided shuttle services for Halloween and Gay Pride events with new branding such as “FrankenRide” and “Pride Ride” slogans.
- Successfully developed the infrastructure to publish CityLine route information on Google Maps.
- Executed a contract with NextBus to provide real-time vehicle arrival information to CityLine users.

Special Events Division

- Provide logistics support to Internal and external event producers.
- Continue to provide information and support to City Businesses and interdepartmentally on Special Event +Permit requirements.
- Reviewed 452 Special Event permit requests for city businesses and signed off on same. An increase of 83 over the same time period the previous year.
- Collaborated with event producers and multiple City Departments to facilitate the logistics and support the following large scale events; Sunset Strip Music Festival, HBO Emmy Party, AIDS Walk and the Halloween Carnival. Logistics support included contract negotiation, multi-agency logistics meetings, Council staff reports, street closures, public safety coordination, parking, neighborhood notification, and special event permits for these high profile events that promote the City of West Hollywood and enhance the City’s economic development
- Collaborated with Public Safety on special events logistics and resources for major and minor event support
- Collaborated inter-departmentally on special event needs and logistics for special events and special event permitting, including fine tuning of the process for review and reporting of internal city-wide events
- Met with various event producers on new events being proposed to take place in the City
- Reviewed West Hollywood Park Master Plan Phase II architects for anticipated event logistics and footprint mitigation
- Further develop forms both manually and electronically for the city-wide event review

2013 - 2014 Accomplishments

- Continued work planning with a retreat facilitator for the Special Events Division Staff
- Met with the Innovation Catalyst Group on the TrakIt system for Special Events permitting and payment on site options for special event permitting.
- Restructured Request for Proposals (RFP) for a Special Events barricade company
- On an ongoing basis, monitor, track and report on the Special Events fees and related impacts
- Continue to monitor, evaluate and improve production quality of the Divisions events
- Evaluate the Special Event Divisions structure for efficient logistics and permitting completion
- Review effectiveness of the interdepartmental review process for external event applicants
- Mentor staff on logistics and cross training in both special event permitting logistics support and event review.
- Meet with key leadership staff to finalize presentation to introduce internal Event Permit Review processes and guidelines in accordance with the City Council's direction

2013 – 2014 Accomplishments

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

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

Activities and Accomplishments, July 2013 through June 2014:

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

- Completed the audit of fiscal operations for the City Fiscal Year 2012-2013, which ended June 30, 2013, and submitted the Annual Comprehensive Financial Report for consideration of the “Certificate of Achievement for Excellence in Financial Reporting” to the Government Finance Officers Association of the United States and Canada (GFOA).
- Pursued collection of past due assessments from delinquent businesses in the Sunset and Design District Business Improvement Districts (BID) including issuing routine and penalty invoices, communicating directly with BID staff and businesses, and developing a plan to ensure ongoing compliance.
- Implemented and monitored the FY 2013-2014 Operating Budget and Capital Work Plan
- Maintained long-term financial forecasts for the City
- Reviewed all agenda items for fiscal impact and budgetary considerations and processed approved budget amendments

Strategy: Diversify the economy of the City

- Continuously explored various revenue enhancements
- Analyzed demographic, labor, property and revenue reports to identify any market trends or changes that may have revenue impacts and require further study

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

- Continued to seek federal funding for infrastructure projects through grant applications from various Departments
- Staff from the City Manager's Department, Finance Department and State Lobbyist Office conducted weekly conference calls and regular email correspondences to discuss issues and legislation important to the City
- The Westside Cities COG, the Westside City Managers, and the Westside Finance Directors each had separate regular meetings to discuss issues and strategize solutions to problems facing the Cities

2013 - 2014 Accomplishments

- Worked with Assemblymember Richard Bloom's office and over sixty other cities and supporters in the California to develop legislation that allows cities to use 201 redevelopment bonds for the purpose for which they were issued

Strategy: Maximize grants and funding opportunities

- Administer the City's long-term debt programs including over the \$75 million in bonds to fund the 25th Anniversary Capital Project and reduce current debt service
- The Finance Department, the City's State lobbyist and the various departments worked together to actively seek grants and funding opportunities

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

- There are currently no new tax measures planned

Additional Finance and Technology Accomplishments

Administration

- Released a Request for Proposals for review and update of the City's Administrative Financial Policies and Procedures and to review the City's existing Revenue Procedures and Practices
- Released a Request for Proposals for Implementation of Electronic Timesheet Software that is compatible with the City's financial system
- Released a Request for Proposals for Vending Machine Services at various City facilities
- Released a Request for Proposals for Conducting an Economic Impact Study of the City's Major Special Events
- Completed an extensive on-site EDEN training relating to accounting, capital assets, payroll and human resources, and budget modules
- Coordinated the annual levy of the City's assessment districts securing proprietary funds collected by Los Angeles County on the property tax bills
- Began the process of reviewing potential providers of the City's liability and worker's compensation insurance programs for the coming year
- Oversaw the City's Insurance programs, including risk management and contract compliance to assure that the City is taking all reasonable steps to actively manage claims and costs
- Initiated recruitment and filled vacant Information Technology Manager position
- Completed the Long Range Property Management Plan ("LRPMP") for the one property owned by the former Community Development Commission. Submitted the Successor Agency and Oversight Board approved LRPMP to the State Department of Finance ("DOF") for review.

2013 – 2014 Accomplishments

- Completed Successor Agency Recognized Obligation Payment Schedule (“ROPS”) 13-14B and submitted the Successor Agency and Oversight Board approved document to DOF for review. DOF subsequently approved the Successor Agency’s full funding request.
- Participated in the County of Los Angeles’s Pooled Redevelopment Bond Refunding Program to refinance the former Community Development Commission’s 2003 Tax Allocation Bonds. The refinancing ultimately reduced debt service on the bonds by more than \$1,000,000.
- Continued wind down of the former Community Development Commission pursuant to the State Redevelopment Dissolution Legislation.
- Managed the issuance of the City’s 2013 Lease Revenue Bonds in the amount of \$19,155,000, for the City Hall Automated Parking Garage Project and improvements to the Werle Building.

Revenue Management

- Issued 4,300 business tax renewal forms and instructions to all businesses operating within the City of West Hollywood
- Collected \$251,678 in business tax delinquencies and processed 390 new business tax certificate applications
- Issued 230 invoices totaling \$306,625 for business improvement districts and 54 invoices totaling \$123,874 for annual encroachment permits
- Issued monthly revenue reports to all departments
- Handled audit of Transportation Funds, including Proposition A and C, Measure R and TDA.
- Created worksheet for the tracking of Development Agreement payments
- Prepared CDBG 2014-15 project scope and budget for funding approval
- Updated the indemnity clause in all contract templates with city attorney’s approval

General Accounting

- Released a Request for Proposals for Banking Services to analyze the level of services and the related cost associated with those services
- Released a Request for Proposals for Merchant Services to evaluate if the cost to the City of accepting credit cards could be reduced
- Worked in conjunction with the consultant to complete the June 30, 2013 valuation report related to Other Post Employment Benefits (OPEB) in accordance with GASB 45
- Processed daily accounting activities including monthly journal entries and cash reconciliations of bank accounts and City funds
- Estimate to process about 15,600 invoices resulting in preparation and mailing of 8,000; similar to 2012-2013

2013 - 2014 Accomplishments

- Worked closely with the Revenue and Parking Divisions to analyze and record revenues
- Initiated recruitment and filled a new Accountant position
- Initiated recruitment and filled the vacant Accounting Finance Specialist position
- In fiscal year 2013-2014, the compensation (payroll) team joined the General Accounting Division as a result of the elimination of the Budget & Compensation Division
- Provided training to other divisions in order to provide ongoing updates on accounts payable and payroll processes
- Performed cash management activities to ensure accounts payable and payroll payments were funded timely
- Assisted in the implementation of the Alternative Transportation Mode Program
- Completed all payrolls and payroll related reporting accurately and on time
- Submitted the State Controller's Salary Compensation Report
- Participated in various training opportunities in order to stay informed on both current and new laws and regulations
- Represented the City by volunteering in the Annual Weekend Training hosted by the California Society of Financial Officers (CSMFO)

Information Technology

- Completed conference rooms presentation equipment project
- Conducted staff training to introduce new conference room equipment
- Donated several retired computers, monitors and printers to non-profit organizations
- Disposed of retired and damaged electronic equipment to California Recycles for E-Waste
- Executed two year contract with Iron Mountain for off-site data vaulting services
- Completed a security assessment of the City's network
- Installed DSL at Kings Rd Park for staff use
- Upgraded DSL equipment at Plummer Park Lab
- Installed a new switch for Plummer Park Teen Center
- Selected Socrata Inc. as the Open Data vendor for the City
- Implemented a SSL VPN for contractor access to City network resources
- Updated City Calendar to include City Holidays, Council Meetings and Agenda Prep Schedule for 2014
- Updated IT's internal procedures documentation

2013 – 2014 Accomplishments

- Scheduled and organized staff training for Excel level 2 at City Hall conducted by Quickstart Intelligence
- Deployed 50 new desktop computers to City users as part of the Computer Master Plan
- Upgraded outdated intern, temporary employee and counter computers
- Renewed City's Microsoft Enterprise Agreement for an additional three years
- Deployed and tested 64 bit Windows 7 image to users
- Continued daily updates to common applications such as Java, Adobe Reader, Flash, antivirus program and other third party applications to ensure stability and security of the network
- Assisted departments with the organizational changes and pod moves
- Updated Active Directory and Security Groups to reflect major organizational changes
- Introduced Postini Message Center to users
- Introduced Google Chrome as part of a standard OS image.
- Upgraded all users from Adobe Reader X and Adobe Pro X to Adobe Reader XI and Adobe Pro XI
- Updated Tyler Eden financial system to 5.9.1.3 and then to 5.10.1.1
- Added a new ESXi host to the City's virtual infrastructure
- Increased City's network storage by approximately 20% (5 terabytes)
- Updated SCCM Server and client agent to 2012 Cumulative Update 2
- Upgraded Backup Exec Server to 2010 R3
- Updated Power Admin to 5.2.2.112
- Upgraded Cartegraph to 8.3b
- Upgraded StruxureWare Data Center Expert to version 7.2.2
- Worked with CDD on implementation of the new Permitting System
- Worked with City Clerk and HSRS on implementation of the new Document Imaging System
- Worked with DPW on the new CRM system
- Worked with Code Enforcement on migration to the new Tyler Eden Code Enforcement system.
- Deployed Esri ArcGIS Server
- Purchased parcel data from LA County

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

Lead Department: Public Works
Oscar Delgado, Director

Activities and Accomplishments, July 2013 through June 2014:

Strategy: Build public parking facilities

- Began construction contract for the Automated Parking Garage Project behind City Hall. Project completion expected by late Fall 2015.

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

- Implemented new evening monthly permits for commercial employees.

Strategy: Create open and public spaces

- Continued discussions on potential uses of 1343 N. Laurel Avenue, as it relates to public open space
- Received Proposals in response to a RFP for the review and study of the City's park and open space development fee process.

Strategy: Create additional funding sources for parking

- Expanded the Parking Credits Program including the potential expansion into privately owned parking facilities.

Strategy: Green West Hollywood

- Adopted Ordinance 13-919, establishing a Green Streets Policy for transportation corridor projects to improve water quality. The policy requires street, road, and alley right of way project to incorporate infiltration, bi-filtration and/or storage and use Best Management Practices (BMPs) to collect, retain or detain storm water runoff.
- The City Council has approved a Greening West Hollywood Plan developed by the Public Facilities Commission and staff. Implementation of components of the Greening West Hollywood Plan continues to be an ongoing activity.
- Planted twenty-five trees along City streets and in City parks.

Additional Public Works Department Accomplishments

Code Compliance Division

- Worked with Administrative Services and Legal Services to purchase new software for the Administrative Remedies, Code Compliance Case Management and Business Licensing programs.

2013 – 2014 Accomplishments

- Brought the Vacant/Abandoned property task force completely under the purview of the Code Compliance Division.
- Began enforcement on the second phase of the plastic bag ban pertaining to small businesses
- Conducted outreach to the Business Community regarding the City's new ban on fur products and began enforcement of the fur ban.
- Conducted several neighborhood meetings regarding new permitted use of residential address as a sober living facility.
- Conducted a recruitment and hired a new Code Compliance Officer for the weekend evening shift.

Engineering Division

- Constructed CIP 1309, La Brea Avenue Streetscape Improvements. This LACMTA grant funded project includes installation of street trees, medians, landscape parkways, and pedestrian street lighting on La Brea Avenue from Fountain Ave to Romaine Street.
- Awarded construction contract and commenced construction of CIP 1401, Sweetzer Avenue Street Widening. This project involves construction of infrastructure and roadway improvements on Sweetzer Avenue in conjunction with the upcoming Automated Parking Garage at City Hall.
- Awarded construction contract and commenced construction of CIP 1402, Metro Rapid Bus Transit Priority System. This LACMTA grant funded project involves infrastructure upgrades to 28 intersections to implementation traffic signal technology to improve bus speeds and schedules.
- Constructed CIP 1403, Concrete Repair Program. This project involved removal and replacement of broken and damaged concrete sidewalks, curbs, gutters, driveways, and street corner access ramps to ensure the sidewalk areas provide a safe passageway in compliance with the Americans with Disabilities Act.
- Awarded construction contract and commenced construction of CIP 1404, Concrete Repair Program – East Side. This Community Development Block Grant (CDBG) Funded project involves work on specific streets on the City's East Side for removal and replacement of broken and damaged concrete sidewalks, curbs, gutters, driveways, and street corner access ramps to ensure the sidewalk areas provide a safe passageway in compliance with the Americans with Disabilities Act.
- Awarded construction contract and commenced construction of CIP 1405 Neighborhood Street Paving program for West Knoll, Westmount, Westbourne, and Huntley Drive, south of Melrose Avenue.

2013 - 2014 Accomplishments

- Coordinating construction management and community outreach for the construction of the City Hall Automated Parking Garage.
- Coordinate public right of way encroachments and improvements related to several major private construction projects simultaneously under construction throughout the City (e.g., Sunset-La Cienega Middle & East Parcels, Monarch Projects at Fountain/La Brea and Santa Monica/La Brea, The Lot Studio Expansion, Movietown Plaza, Faith Plating Site, and Walgreens).
- Participated in an inter-departmental committee for initiation of the Avenues Streetscape Master Plan.
- Coordinated the upcoming Edison utility undergrounding project for Robertson Blvd between Santa Monica Blvd and Melrose Avenue. Edison construction work is scheduled to commence in Fall 2014.
- Commenced an evaluation of the citywide street light system to determine the feasibility for the City to take over the infrastructure from Southern California Edison. This transfer of jurisdiction would enable the City to retrofit the light fixtures with energy efficient equipment, resulting in cost savings for energy use and reduced maintenance.

Facilities and Field Services Division

- Team member of the City's 25th Anniversary Capital Campaign.
- Continued development of an Urban Forest Management Plan.
- Continued providing maintenance and repair services to City buildings, parks, streets, landscape areas, street trees, streetscape furnishings and vehicles.
- Continued to provide animal care and control services and graffiti removal services to the community. Continued providing nearby interim sheltering for West Hollywood animals.
- Supported community participation in City government through staffing the Public Facilities Commission.
- Began process of implementing a Capital Improvement Project at the Werle Building to improve accessibility and usability of the site.
- 1343 Laurel Avenue - Mothballing and Roof Replacement.
- Kings Road Parking Structure - Restoration Project.
- City Hall Carpeting Project.
- City Maintenance and Operations Center - HVAC System Upgrades.
- Upgrading of Crosswalk Striping to new requirements.
- Playground Equipment Replacement at West Hollywood Park.

2013 – 2014 Accomplishments

Parking Division

- Completed restoration at the Kings Road Parking Structure.
- Installed new revenue control equipment at the Kings Road Parking Structure that accepts multiple payment options making it easier for customers to pay for parking with cash or credit cards.
- Completed comprehensive occupancy studies of Residential Permit Districts 1 and 2 to assess the effectiveness of permit regulations.
- Completed occupancy studies of the Parking Credits District 1 to determine if additional credits could be released to businesses in the district.

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

Lead Department: Legislative/Executive
Paul Arevalo, City Manager
Sam C. Baxter, Assistant City Manager

Activities and Accomplishments, July 2013 through June 2014:

City Council Offices

- Council and staff continued working with federal and state lobbyists and other appropriate entities and persons in support of or in opposition to legislative matters of particular significance to West Hollywood and its legislative priorities.
- All Council offices provided creative direction, input and support on a broad spectrum of ongoing and new special events and commemorative activities.
- Co-sponsorship of numerous local and regional events and programs related to the City's core constituencies which support the City's Core Values, Strategic Goals and Legislative Priorities.
- Represented the City in various member organizations including the National League of Cities, International Network of Lesbian and Gay Officials, Contract Cities Association, Southern California Association of Governments, Sanitation District and League of California Cities.
- Adopted changes to the City FY 2012-2014 budget, including increased funding for social services and directed staff to develop a long-range and mobility 5 year plan.
- Appointed members to the Eastside Task Force, and formed the Eastside Working Group to actively engage and encourage community participation with regards to concerns of quality of life, public safety, and to promote community involvement with issues that face constituents of the Eastside.
- Adopted policies regarding code of conduct at City Council meetings to improve meeting efficiency and enhance community participation.
- Presided over the City's annual Board and Commission Congress and met with current advisory board and commissioners.
- Directed staff to prepare a Report on the Status of Women in the City of West Hollywood to focus findings from the Community Study and better serve the community through policies, programs and social services.

2013 – 2014 Accomplishments

- Developed the Weho PickUp Line Entertainment Trolley concept to provide an innovative transportation option to reduce traffic and parking congestion and increase pedestrian opportunities.
- Council married hundreds of couples following the landmark Proposition 8 decision by the Supreme Court.
- Approved the Design District Master Plan to enhance and update the design hub of the City with better traffic flow, pedestrian and bike options, aesthetic improvements and opportunities for creative and unique branding that fits with the Design District.
- Banned the commercial display and performance of exotic animals within the City boundaries.
- Awarded construction contracts and approved plans for various capital and infrastructure improvements, including the Sweetzer Avenue Street Widening, 1343 Laurel Avenue mothballing, La Brea Streetscape, and the Automated Parking Garage.
- Adopted numerous resolutions in opposition to and in support of a broad range of issues consistent with the City Council adopted *Legislative Priorities* and the City's *Core Values* addressing a broad spectrum of issues such as human rights, land use, taxation, the environment, and the portrayal of stereotypes in the media with regards to race, ethnicity, sexual orientation and gender identity.

City Manager's Office

- Reappointed to the League of California Cities' Revenue Taxation Committee which develops preliminary recommendations to the League on legislation related to finance administration, taxation reform, revenue reform, revenue needs and revenue sources at the federal, state and local levels.
- Participated in the League of California Cities' Strategic Initiatives Task Force to develop policy options for securing the highest measure of home rule authority for cities; input on the proposed recommendations are currently being accepted.
- Served as the City of West Hollywood mayoral appointee to the Oversight Board to the West Hollywood Community Development Commission. Responsibilities include supervising the activities of the Successor Agency as it winds down the business of the former redevelopment agency and distributes property tax revenue and other sources of revenue to the holders of enforceable obligations.
- Participated in the recruitment process for a new Executive Director of the Westside Cities Council of Governments, which resulted in the hiring of Estolano, LeSar, Perez Advisors, LLC.
- Held a Director's Retreat focusing on the importance of cross departmental collaboration and a review of successful community engagement models and practices.
- Held a focus group of Community Through Engagement (CTE) alumni to solicit their input on how future CTE academies could be implemented.

2013 - 2014 Accomplishments

- In collaboration with the City of Santa Monica, co-hosted the Alliance for Innovation's Big Ideas Conference. The conference drew approximately 100 City Managers and staff to discuss what cities should do now to prepare their communities for the future.
- Traveled to Mexico City to preview an existing automated parking structure as the City prepared to break ground on the City Hall Automated Parking Garage.
- Presented at the League of California Cities Conference on a panel examining the future of sales tax as retailers move online. Discussed how cities can respond to changing retail footprints to continue to maintain vibrant retail environments.
- Participated in the Visit West Hollywood Strategic Planning Retreat.
- Participated in the Sunset Strip Business Association Strategic Planning Workshop.
- Participated in the Westside Chambers of Commerce City Manager's Panel which discussed economic health of Westside cities.
- Completed the recruitment of the Management Specialist and Administrative Specialist II positions in the City Manager's Department.

City Attorney

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

Assistant City Manager's Division

- Provided executive level oversight to the Divisions of Legal Services, Public Information and Strategic Initiatives.
- Interfaced with Department Directors in regards to providing effective, timely, and efficient services to the community.
- Continued to provide executive oversight and expertise of major city capital projects, including: Completed a feasibility study for the Phase II West Hollywood Park Master Plan Project; Preparation and release of a request for proposals to select an architect for the Phase II West Hollywood Park Master Plan Project; Pre-construction coordination and award of construction contract for the City Hall Automated Parking Garage and Community Plaza Project; and the Phase I of Plummer Park Master Plan.

2013 – 2014 Accomplishments

- Coordinated efforts of the project team created for developing and implementing the stabilization plan and community engagement process for the City owned property at 1343 N. Laurel Ave. Stabilization of the buildings has been completed and the community engagement process to determine potential futures uses is underway.
- Led a collaborative effort in the review and revisions as necessary of current established policies, procedures, and protocols, to further organizational efficiency and effectiveness.
- Assisted the Department of Finance and Technology in the second year update of the 2012/2014 fiscal year budget, and the 2013/2014 mid-year update budget update.
- Began development of internal communication protocols and an emergency communications plan.
- Assembled and coordinated an internal staff committee charged with evaluating and updating current processes of the agenda review team, to address content consistency and the accuracy of Council staff reports.
- Collaborated as needed with the Code Compliance Division to proactively address City businesses that have potential impact on adjacent residential neighborhoods.
- Strategic Communications and Civic Engagement Plan: Coordinated a Request for Proposal, selection of a vendor and began development of the Plan.
- Participated and provided general oversight of an interdepartmental team from the City Manager's Office to brand, market, promote and implement "The Weho PickUp", the City's free entertainment trolley.

Economic Development Division

Business Development

- Successfully launched the pilot program of the entertainment shuttle The Weho PickUp. The pilot program launched in August of 2013 has been extended through June of 2014.
- Participated on internal teams regarding the Plastic Bag Ban Ordinance and the Fur Ban Ordinance by assisting with business outreach and implementation plans.
- Worked with Visit West Hollywood to create a new Tourism Improvement District for the City's hoteliers, significantly increasing marketing revenue for Visit West Hollywood. The District was approved and took effect January 1, 2014.
- Executed business improvement district contracts for Visit West Hollywood, The West Hollywood Design District, and the Sunset Strip Business Association. Continued coordination and administration of the City's business improvement districts by attending board meetings and strategic planning meetings.

2013 - 2014 Accomplishments

- Implemented the Santa Monica Maintenance District's program of work including the annual Holiday Lighting Program.
- Provided ongoing website updates and general maintenance of the "FOR BUSINESS" tab.
- Continued collaboration with the Public Information Office to implement social media strategies and tools. Expanded social media reach significantly for the City with the launch of The PickUp Line Instagram, Facebook, and Twitter accounts. The social media accounts for The PickUp had unprecedented success with over 1,600 Facebook fans, 564 Twitter followers, and 158 Instagram followers.
- On an ongoing basis, met with prospective businesses interested in finding property in West Hollywood, often in conjunction with representatives from the City's Community Development Department.
- Collaborated with the Chamber on the launch of the Eat Shop Play campaign, encouraging residents to shop and dine locally.
- Initiated collaborative effort with the Legal Services Division and Revenue Management Division regarding BID Assessment collection strategies for non-paying BID businesses.
- Initiated partnership effort with the Revenue Management Division to improve the business tax certificate application form, the transient occupancy tax collection form, and other additional business forms to clarify and unify the message.
- Assisted the Sunset Strip Business Association with the Sunset Strip Nighttime Farmer's Market and Sunset Strip Music Festival
- Continued supporting efforts to finalize a petition drive to create a business improvement district to serve businesses on the west side portion of Santa Monica Blvd. and adjacent side streets.

Arts & Cultural Affairs

- Installed "Love Your Bean," an exhibit of 3 large scale jelly bean sculptures in West Hollywood Park as part of the City's Art on the Outside program.
- Installed "The Caretakers," a new figurative mural by Ramio Gomez in West Hollywood Park as part of the City's Art on the Outside program.
- In collaboration with LA><Art installed a sculptural work (untitled) by artist Sam Falls in Plummer Park as part of the City's Art on the Outside program.
- In collaboration with Honor Fraser Gallery, installed "Abandoned Relics," an exhibit of six sculptures by artist Gustavo Godoy along the Santa Monica Boulevard median as part of the City's Art on the Outside program.
- Completed principal installation of "Three Horned Beast and [Baby Beast]" by artists Lisa Little and Emily White in Plummer Park as part of the City's Art on the Outside program.

2013 – 2014 Accomplishments

- Installed “Doggie Dog,” a bronze sculpture by artist Tsipi Mani in the exterior SE corner of the West Hollywood Library structure as part of the City’s Art on the Outside program.
- In collaboration with LA Art installed a sculpture work “Look, See,” by artist Anna Sew Hoy in Kings Road Park as part of the City’s Art on the Outside program.
- Presented 3 bilingual (English-Russian) puppet shows in Plummer Park as part of a WeHo East Arts Initiative.
- Launched WeHo East Arts, a new initiative designed to bring more art to the City’s eastside; projects included two public art works in Plummer Park and “Find Your Roots,” a pop-up art exhibit across the street from Plummer Park, featuring works by many Eastern European and Russian émigré artists.
- Managed and coordinated installation of “Rock N’ Roll Billboards of the Sunset Strip” exhibit of works by photographer Robert Landau at the West Hollywood Library.
- Managed and coordinated installation of “Clive Barker: *Worlds and Words*” exhibit of works by famed author, artist and filmmaker Clive Barker at the West Hollywood Library. This installation was very popular on our social media, especially with numerous posts and an online composite of gallery images was shared over 18,000 times from the Art Beat Facebook page.
- Implemented WeHo Reads, based upon the National Endowment for the Arts’ The Big Read program, which encourages the community reading of a single book and includes complimentary programming. Nina Revoyr’s novel *The Age of Dreaming* was selected as the 2013 WeHo Reads book. Four WeHo Reads events were held with over 200 people participating and the Friends of the West Hollywood Library distributed 300 free copies of the chosen book.
- Managed the City’s Civic Art process for the City’s 25th Anniversary Capital Campaign project for the City Hall Parking Structure.
- Implemented a Request for Proposals process to select a public art consultant to oversee the civic art process for the City’s West Hollywood Park Master Plan Phase II Implementation.
- Managed monthly meetings of the Arts and Cultural Affairs Commission and its three subcommittees - Art on the Outside, Performing Arts and Cultural Affairs, and Urban Arts.
- Implemented new “Free Theatre in the Parks” program which presented three different theatre productions in West Hollywood Park and Kings Road Park providing 14 free performances for more than 800 people.
- Produced and presented six free “Summer Sounds” concerts at Plummer Park, West Hollywood Park and Kings Road Park.
- Produced and presented five free concerts as part of the second season of the Winter Sounds Concert Series.
- Applied for and received grants for one Free Public Concert and a full-time paid summer internship position from the LA County Arts Commission.

2013 - 2014 Accomplishments

- Produced, coordinated and/or provided staff support for over 40 events at the Library, including discussions, movie screenings, book readings, and fundraisers for nonprofit arts and culture organizations.
- Initiated Resident Company Program strategy which provided 15 arts programs in Plummer Park and West Hollywood Park during a 12 month period.
- Continued management and coordination of the inter-organizational Library Cultural Planning Committee to help guide and select programming at the West Hollywood Library facilities. Through this committee process, approximately 30 programs were presented
- Managed the City's Arts Grant Program to award 10 grants and technical support to nonprofit arts organizations for a total of \$54,700
- Expanded the social media outreach of arts and cultural programming page by increasing Facebook 'likes' by over 438 in 12 month period (30% increase) and increasing Twitter followers by almost 170 (60% increase).
- Increased Constant Contact mailing list by 16% since July 1, 2013.
- Handled booking for Community Meeting Room and Council Chambers including coordination between various departments for well over 300 bookings in a 12 month period.

Legal & Prosecution Services Division

Prosecution and Litigation Support

- Received and investigated fifteen (15) tenant harassment cases.
- Continued to defend the City in appeals to the Superior Court from administrative decisions.
- Continued with ongoing court appearances.
- Continuing to monitor the Court-appointed receiver for the nuisance property located on Vista St.; significant clean-up of property has occurred and bids are out for extensive rehabilitation of property; City has received a number of supportive letters from area residents thankful for the City's attention to this neglected property.
- Successful in obtaining a preliminary injunction against a landlord for Rent Stabilization Ordinance violations.
- Continued supporting the City Clerk's Division in handling and responding to subpoenas.

Mediation Services

- Ongoing litigation against owner of multiple rental properties
- Conducted multiple successful mediations/ facilitations regarding fires/red tagged/ uninhabitable units, tenant displacement. Assisted parties in navigating

2013 – 2014 Accomplishments

through relocation requirements of the City of West Hollywood's Rent Stabilization Ordinance.

- Conducted multiple successful mediations/ facilitations regarding tenant maintenance issues/ hoarding /rent decrease applications/ housing Services Programs / Ellis'd property disputes/ relocation fee issues/ disputes involving local hotels and community groups.
- Served as a conflict resolution resource for community / homeowner association (HOA) boards of directors.
- Conducted successful social service-related mediations/facilitations and coordination with service providers/high impact tenants and their effect on neighbors/community/safety.
- Mediate neighbor to neighbor disputes and coordinate cases with Sheriff staff and Center for Civic Mediation
- Provided support to condominium homeowner association disputes.
- Legal Counsel to Rent Stabilization Division: Counseled/received/processed fifty three (53) applications concerning the Rent Decrease Process.
- Served as legal counsel to the Rent Stabilization Commission to ensure integrity of appeals process. Oversaw nine (9) appeals, which included drafting all staff reports and associated resolutions.
- Provided legal support to Rent Stabilization Department for revisions to the Rent Stabilization Ordinance (RSO).
- Participated with Rent Stabilization Division in community education endeavors
- Served as legal counsel to the Code Compliance Division, assisting in compliance and enforcement activities related to illegal short-term rentals in residential zones.
- Assisted the City's Public Safety Department and the Los Angeles County Sheriff's Department in formulating DUI emergency response cost recovery.
- Conducted one hundred and ten (110) impound and fifteen (15) administrative hearings.
- Legal Counsel to the Finance Department & Economic Development Division: Continued collaborating with the Economic Development Division and Revenue Management Division to bring into compliance accounts/businesses that have a delinquent status due to non-payment of fees.
- In collaboration with the Finance & Technology Department, prepared a Request For Proposals (RFP) packet for Collection Agency Services so that delinquent account balances can be recovered in a consistent manner.

Administrative Remedies Program

- Continued managing the City's Administrative Remedies Program (ARP) and processing all administrative citations issued by the Code Compliance Division, including handling of the ARP message line, and scheduling administrative hearings and appeals.

2013 - 2014 Accomplishments

- Prepared and released an RFP packet for a new database management system for the ARP, and subsequently selected a vendor (Tyler Technologies).
- Initiated, along with the Finance & Technology and Public Works Departments, the transition of the Code Compliance and ARP databases to the new modules provided by Tyler Technologies

Development Agreements

- In collaboration with the Community Development Department, continued monitoring the compliance of conditions stipulated in the executed Development Agreements.

Government and Legislative Affairs:

- Continued to work closely with the City's Lobbyist, Helyne Meshar and her staff in advancing the City's legislative priorities in both Sacramento and Washington, DC.
- Held weekly legislative calls with Helyne Meshar & Associates, involving representatives from each Department of City Hall.
- Continued working collaboratively with the statewide organizations of League of California Cities and the California Contract Cities Association.
- Served as the City's liaison to the Westside Cities Council of Governments (WSCCOG), and spearheaded the recruitment process for the WSCCOG's new Executive Director, which resulted with the hiring of Estolano, LeSar, Perez Advisors, LLC on March 20, 2014.

Public Information Division

- Developed and launched a proactive media strategy pitching stories about the City to local, regional, national, and international media.
- Generated hundreds of media stories through a robust media relations program – 114 releases were written and distributed between July 2013 and December 2013. Earned media hits include stories in publications and sites, such as: The Advocate, ArchDaily, Curbed LA, Daily Kos, Dwell, Eater LA, Frontiers, Huffington Post, LA.com, Los Angeles Business Journal, L.A. Observed, L.A. Weekly, Los Angeles Daily News, Los Angeles Herald, Los Angeles Magazine, Los Angeles Times, Orange County Register, OUT Magazine, Park La Brea News/Beverly Press, PR Newswire, The Washington Post, WeHo News, WEHOville, West Hollywood Patch, and Yahoo! News; as well as broadcast media hits in outlets, such as: ABC, CBS, Fox, and NBC (local and affiliates nationally); CNN and CNN International; and radio stations, such as: KPCC 89.3FM, KCRW 89.9FM, KFWB 980AM, and KNX 1070AM.
- Launched a redesign of the printed City Calendar that is mailed to 700 households in the City.
- Recruited and hired a new Public Information Officer, who joined the Public Information Office/City Manager Office staff in early December 2013.

2013 – 2014 Accomplishments

- Hosted a successful media/reporter lunch event in December 2013 to deepen relationships with reporters and editors from local blogs, LGBT press, community newspapers, the *Los Angeles Times*, food and lifestyle reporters, and more.
- Worked with Visit West Hollywood on its sponsorship of a KNX 1070AM day-long in-depth broadcast from the City of West Hollywood as part of its award-winning “On Your Corner” series.
- Provided promotional/media relations support to City Council and various City programs and services – such as social services, recreation services, economic development, finance, planning, partnerships, arts and cultural affairs programs, and special events – including: Prop. 8/Civil Wedding Ceremonies at the West Hollywood Library, Pedestrian and Bicycle Mobility Website Launch, Weho Green Weekend, National Night Out, Fitch and S&P AA+ Ratings, West Hollywood Park Master Plan Phase II, City of West Hollywood Community Study 2013, Plastic Bag Ban Ordinance, West Hollywood Book Fair, Women’s Equality Day, Human Rights Speakers Series, Support of LGBT People in Russia, Performance of Exotic Animals Ordinance, Breast Cancer Awareness, soundSpark, AIDS Walk, GIS Mapping Improvements, LA Weekly’s Best of LA Awards/West Hollywood Businesses, ACA/CoveredCA Healthcare Enrollment/‘Uncovered’ Campaign, Transgender Awareness/Transgender Day of Remembrance, Halloween, Go-Go Dancer Appreciation Festival, World AIDS Day, Typhoon Haiyan Relief, West Hollywood Walk Score, Bicycle Safety/Operation Firefly, Toy and Food Drive, Clothing Drive for LAGLC Youth Center, Don’t Drink and Drive Campaign, Boom New Year’s Eve Event, Eastside Working Group, and more.
- Issued a Request for Proposals (RFP) for the development of a Strategic Communications and Civic Engagement Plan, successfully the completed process, and hired Kearns and West.
- Managed Kearns and West’s work for the development of a Strategic Communications and Civic Engagement Plan.
- Successfully developed a distinct brand identity for the “The Weho PickUp”, the City’s free entertainment trolley, and led an interdepartmental team and consultants to market, promote and launch the program. The campaign won an award from the CAPIO (California Association of Public Information Officials).
- Kicked off an organizational branding process using the same consultants at those used for “The Pick Up”.
- Led an interdepartmental team to address neighborhood issues regarding a sober living facility located in a residential area and conducted two neighborhood meetings to allay concerns.

CATV/Public Access

- Increased Weho TV presence on social media; Granicus web streaming service received more than 41,000 page views from 7,058 unique visitors. City Council being the most viewed, with some meetings receiving more than 400

2013 - 2014 Accomplishments

views, WehoTV's YouTube channel received nearly 17,000 views with more than 37,000 minutes of programming watched.

- Provided live cable television coverage to 31 City meetings including; City Council, City Commissions, and City Advisory Boards.
- Provided live coverage of 11 City special events, including; WHAP! Cal-Arts, Book Fair discussions, and the Human Rights Speaker Series.
- Completed 14 WehoTV News shows, including seven feature packages.
- Completed seven episodes of #trending, and one #trending Now special presentation of the West Hollywood civil marriage ceremonies performed at the West Hollywood Library once the stay on same sex marriage licenses was lifted.
- Produced five movie specials titled "West Horrorwood Theater" for air during October.
- Completed four productions not associated with series or live broadcasts, including; the U.S. Supreme Court decision to overturn Proposition 8 and subsequent rally, Pedestrian/Bicycle Mobility, National Night Out, and Halloween.
- Broadcasted a 24-hour AIDS WATCH presentation as part of the City's World AIDS Day commemoration in December 2013.
- Provided alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program.
- Initiated broadcast capability for all three CATV channels on the AT&T U-verse system, AT&T U-verse has been moving into the City and will carry West Hollywood's City channels in the next quarter.

Film Office

- As of February 2014, processed more than 216 film and still photography permits; 429 film days, and collected over \$300,000 in film permit fees.
 - Notable projects filmed in the City include the Oscar-nominated "Her," starring Joaquin Phoenix, Amy Adams, and Scarlett Johansson; "Entourage: The Movie;" "Imagine" starring Al Pacino; "Love & Mercy" starring John Cusack; ABC's "Agents of S.H.I.E.L.D.;" NBC's "The Biggest Loser;" FOX's "The X Factor;" WETV's "LA Hair;" Bravo's series "The Real Housewives of Beverly Hills" and "Vanderpump Rules;" and E!'s "Keeping Up with the Kardashians".

Digital Media

2013 – 2014 Accomplishments

- Continued to coordinate interdepartmental E-Government efforts to expand government services on the City's website: www.weho.org
- Successfully coordinated the migration of the City's website to a brand new Content Management System, and trained 32 staff members on how to use it to increase the efficiency of maintaining accurate and updated information on the City's website.
- During the period July through March 2014, the City's website maintained a steady flow of traffic with a total of 1,643,000 page views; Traffic on October 31st alone was more than 100,000 page views.
- Coordinated a complete redesign of the City's mobile website, which accounts for over 25% of www.weho.org's total traffic.
- Increased our social media activity to a total of 22 active accounts across 9 different platforms.
- The City's social media reach in this fiscal year increased significantly over the previous fiscal year for our most critical platforms: Facebook (80%); Twitter (89%); To date, total Facebook fans: 9,602; Twitter followers: 6,553.
- Utilizing Facebook advertising, increased the reach of targeted City Facebook posting by over a 2000%.
- Recognized as having one of the Top 3 Strategies of all 88 cities in Los Angeles County.
- Continued participation in the City Manager-mentored Catalyst Group.

Strategic Initiatives Division

City Hall Automated Parking Garage and Civil Plaza Project

- City Council and the Public Financing Authority approved the issuance of \$19.55 million in lease revenue bonds in August 2013 and released them in September 2013 for the Project and associated Sweetzer Avenue Capital Improvements.
- Staff and Consultants developed a Request for Bids (RFB) that was advertised and released in October 2013 with the bids opening on November 21, 2013.
- City Council awarded a contract to TB Penick & Sons on December 16, 2013 as the General Contractor for the Project scheduled from March 2014 – Summer/Fall 2015.
- A public Groundbreaking Ceremony was held on March 17, 2014.

West Hollywood Park Phase II Master Plan Implementation Project:

- City Council adopted West Hollywood Park Feasibility Study findings, approved an alternative to build the swimming pools on the rooftop of the new Recreation Center, approved incorporation of a National AIDS Monument into the design for West Hollywood Park, authorized release of a Request for

2013 - 2014 Accomplishments

Proposals (RFP) for Design Services and set expected project budget at \$80M.

- Developed and issued a Request for Proposals (RFP) for design services for the Phase II Project in July 2013 outlining a three-step review process (Review/Screening, Interview and Public Presentation).
- Coordinated and participated in a joint City staff and Community member panel appointed by the Council Subcommittee of Duran and Heilman to review/screen the 24 proposals received and managed the review and rating process during the month of September.
- Managed, coordinated logistics, and participated in a 2-day interview process of the 9 highest rated firms in October and tabulated scores and issued honorarium agreements to 3 highest rated firms.
- RFP review process culminated on December 9 with a public presentation from the 3 firms.
- Began contract negotiations with the highest rated firm and preparing a staff report to be presented to the City Council in January 2014 recommending an architect, design process, timeline and budget for the Project.
- City Council awarded an Agreement for Services to LPA, Inc on January 21, 2014 and approved an Agreement with Heery International for Pre-Construction Management Services
- Council also appointed a Design Steering Committee consisting of park users, participants of sports groups and commission and advisory board members to meet monthly to provide input in the park spaces and facilities. Several meetings expected to be completed by year-end.
- Project Team and Architects began a series of in-house specialty programming meetings also in such areas as Aquatics, Recreation Center, General Facility, Public Works, Special Events, Information Technology, etc.

Plummer Park Master Phase I Plan Implementation Project:

- On December 2, 2013, City Council directed the City Manager to return to the City Council with an implementation plan and the necessary actions to:
 - a) Move forward with the creation of a great lawn at Plummer Park, which would include removal of Great Hall/Long Hall;
 - b) Move forward with the construction of the previously approved Preschool facility at Plummer Park;
 - c) Move forward with strategy to renovate as previously approved, the interior of Fiesta Hall and explore options to redesign the exterior shell;
 - d) Hire a contractor for the Project and return with budget and funding information as well as approval of plans for each phase of the Project (excluding the subterranean Parking component); and
 - e) Create a stakeholder plan to provide for further community engagement during the process.

2013 – 2014 Accomplishments

- Managed an interdepartmental team that was convened to develop strategies to move these directives along consisting of City Manager's Office, Human Services, Finance and Public Works and prepared staff report with recommendations.
- At its meeting of January 21, 2014 City Council postponed any action on Plummer Park and requested staff return with information relating to options for possible relocation of Great Hall/Long Hall.
- Staff met with Historic Resources Group (HRG) to develop a scope of services to explore options of moving the entire building and courtyard, various pieces of the buildings and confirmed with City Council these were the appropriate options to have HRG investigate on March 17, 2014.

1343 Laurel Avenue

- Staff developed contracts and managed multiple expert consultants coordinated by Heery International including historic preservation consultants (HRG), engineers (Insight, Design West Engineering) and an arborist (Carlberg Associates) to evaluate the property and determine what must be done to protect the site as part of a Stabilization Plan.
- As a result of that study and plan, two capital improvement projects were undertaken on-site:
 1. CIP 55-13/14-02 Roof Replacement – City Council awarded a contract to ATK Enterprises on September 16, 2013 for repair, removal and replacement of the existing roofs with a period appropriate replacement roofing material for the main house, carriage house and butlers quarters. Work continued through February 2014 with a Notice of Completion being filed in April 2014.
 2. CIP 55-13/14-03 Mothballing – City Council awarded a contract to ATK Enterprises on October 21, 2013 for stabilizing and securing structures on site to include: structural repair and reinforcement, interior minor repairs, sealing of all windows, re-grading for better water displacement from structures and sealing and capping of utilities. Construction activities including pest control protection through March 2014 with a Notice of Completion filed in April 2014.
- Concurrent with these projects, Council also instructed staff to proceed with a community engagement plan for the future use of the property.
 - a) After release of an RFP and interviews with consultant firms, staff from Strategic Initiatives and Assistant City Manager's Office developed a contract and managed the work of PMC World consultants to develop an implementation strategy to guide the City in this effort.
 - b) Developed a website for the project 1343NLaurelAve.org which garnered 246 responses to a community survey gauging

2013 - 2014 Accomplishments

respondents' knowledge of the site, its historic status and potential future uses.

- c) Conducted a Community Visioning Workshop on October 12, 2013 with approximately 70 attendees.
- d) City Council appointed a Vision Concepts Committee to analyze data received from online survey and Visioning workshop at its meeting of March 17, 2014. Group will meet for the remainder of the Fiscal Year with PMC World guiding the community conversation.
- e) A Preliminary Vision Concepts "Open House" was held in Spring of 2014. Participants had the opportunity to review each topic area or "concept" and provide on-going feedback to the Vision Concepts Committee as they prepare their report for City Council consideration.

2013 – 2014 Accomplishments

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

Lead Department: Human Resources and Administrative Services
LuNita Bock, Director

Activities and Accomplishments, July 2013 through June 2014:

Department Administration

- Collaborated with the Assistant City Manager on evaluating feedback and service levels to ensure City Hall provides all services on every Friday, eliminating the Flex Friday schedule for City Hall.
- Participated in a multi-department group overseeing mitigation of employee parking issues related to the building of the City Hall Automated Parking Structure.
- Participated in organizational management meetings with the City Manager and Assistant City Manager regarding various issues.
- Successfully met and conferred with the City's bargaining unit regarding the employee parking and alternate mode incentives program.
- Managed various complex personnel actions that required working closely with the City Attorney and the City's labor attorney.
- Continued to provide support, leadership, and direction through the City in areas including, but not limited to, organizational development, labor relations, workers' compensation, and staff development.

City Clerk's Division

- Worked with the Los Angeles County Registrar-Recorder to allow the City to perform marriage ceremonies when the laws regarding same-sex marriage changed.
- Involved planning a major two-day city marriage event. Event was planned in 4 days and involved every department in the City.
- Continued to perform civil ceremonies for 60 days in conjunction with the County. In 60 days performed over 350 marriage ceremonies.
- Organized the Annual Congress of Commissions and Advisory Boards – with an emphasis on new technologies the City is employing.
- Received very positive feedback that the Congress was one of the most dynamic to date.
- Launched WehoDocs, the City's new document imaging program (powered by the software Laserfiche).

2013 - 2014 Accomplishments

- Successfully migrated all data from the old document imaging program, and created a dynamic, custom home page, including customized searching tools to more easily retrieve documents.
- Continuing to expand the records series in WehoDocs with a goal of freeing up much needed space at City Hall.
- Continuing to work with the Rent Stabilization Division to scan all Administrative Decisions files, with the goal of destroying the paper files and maintaining the digital records as the originals. This will free up significant space at City Hall and will provide a cost savings of not having to store documents off-site.
- Assisted with recruitment for three positions; Assistant City Clerk, Records Management Specialist, and Administrative Specialist II (1st Floor Receptionist)
- Participated in the City's Budget Fair.
- Participated in the 8th Annual Women's Leadership Conference and moderated a panel discussion on how to get appointed to an Advisory Board or Commission.

Human Resources Division

- Expanded NeoGov online employment/job application tool to include a mobile-optimize function that allows applicants to apply on-the-go from their tablets, iPads and smartphones.
- Enhanced recruitment marketing materials to spotlight the City's Core Values and our positive and diverse work culture.
- Developed and implemented new avenues for including more social media opportunities into the recruitment and other HR processes.
- Developed creative recruitment assessment processes to draw out specific knowledge, skills and abilities to further enhance and ensure the applicant is "The Right Fit".
- Continued to participate in the development of WeHo U professional development training programs.
- Continue to monitor and implement the appropriate provisions of the "Affordable Care Act" and other related legislation.
- Conducted one-on-one and group information programs for employees regarding the new and existing CALPERS health plans.
- Continued to provide support, leadership, and direction through the City in areas including, but not limited to, organizational development, labor relations, negotiations, workers' compensation, staff development, and recruitments

2013 – 2014 Accomplishments

Ongoing Strategic Programs:	Institutional Integrity: Maintain and enhance government integrity in all City operations and the efficient delivery of services
	Collaborative Public Safety: Promote traditional and non-traditional approaches to public safety, recognizing diversity and community involvement
Lead Department:	Public Safety & Police/Protective Services Kristin Cook, Director

Activities and Accomplishments, July 2013 through June 2014:

Community Policing and Crime Prevention

- Continued the West Hollywood Sheriff's Station Community Impact Team's efforts to address neighborhood livability, including ongoing criminal and quality of life issues, homelessness, scavenging, and nuisance issues
- Continued a special deployment of crime suppression deputies who strategically target criminal activity such as robberies and burglaries while patrolling the neighborhoods
- Continued 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
- Experienced historically low crime rates
- In partnership with the Sheriff's Department, instituted a Security Ambassador Program staffed by Block by Block along and around Santa Monica Boulevard to enhance security and promote neighborhood livability

Emergency and Event Management

- Strengthened coordination among first responders during major special events and disasters by utilizing a joint command center which includes integrated police, fire, and emergency medical services communication
- Strengthened the City's emergency management procedures by conducting National Incident Management System (NIMS) training, participated in the state-wide "The Great Shake Out" Exercise, participated in testing of the Operational Area Response System (OARRS), and sent City managers, directors, and Emergency Operations Center staff to Los Angeles County Office of Emergency Management training
- In collaboration with the Fire and Sheriff Departments hosted a full scale field and emergency operations center exercise for staff and public safety personnel
- Offered emergency management resources to the community and staff, including conducting safety assessments for local businesses, presenting

2013 - 2014 Accomplishments

emergency preparedness tips at Commission and Advisory Board Meetings, and offering safety meetings to seniors

- Currently working with external and internal partners to incorporate more elements into the City's emergency plan to assist those living with disabilities
- Coordinated public safety resources for various special events, including AIDS Walk, Halloween, the Book Fair, the Sunset Strip Music Festival, the LA Marathon, the Emmys, and various private special events

Community Programs and Public Safety Education

- Conducted Neighborhood Watch activities, including hosting neighborhood meetings and the annual "National Night Out Against Crime" event. Continued the integration of the Neighborhood Watch re-branding program, "Be a FAN – Friends and Neighbors of Neighborhood Watch" and continued to host the annual Neighborhood Watch Block Captain Training Academy
- Modified all brochures from the "Live, Work, Play, Be Safe" Public Safety Education Campaign for use on Facebook in order to better utilize social media for crime prevention education and public safety issues
- Conducted outreach and increased the visibility of resources during Domestic Violence Prevention month in November
- Continued promoting the "Lights on West Hollywood" program to qualifying residents and businesses to enhance security by increasing lighting and visibility
- Continued working with the City Council and the Transgender Advisory Board on programming for Transgender Visibility Month which includes hosting the annual "Transgender Day of Remembrance" and various smaller events in November. Continued work with the Transgender community on education and employment projects
- Collaborated with representatives of the Russian Advisory Board, the Transgender Advisory Board, and the Lesbian and Gay Advisory Board on shared projects that affect all three communities
- Continued programs for youth including the Sheriff's Youth Activity League and the Bicycle Education and Registration program
- Continued to offer the "55 Drive Alive" Course which included a course in Russian
- Hosted the annual "Don't Drink and Drive" campaign which included a shuttle option on New Year's Eve
- Participated in a working group on anti-human trafficking with the Federal Bureau of Investigation, the Department of Justice, and the National Council of Jewish Women.

I AM THE DREAM

MARTIN LUTHER KING JR.

Legislative and Executive

City Council
City Manager
Assistant City Manager
Arts and Economic Development
City Attorney
Legal Services
Public Information

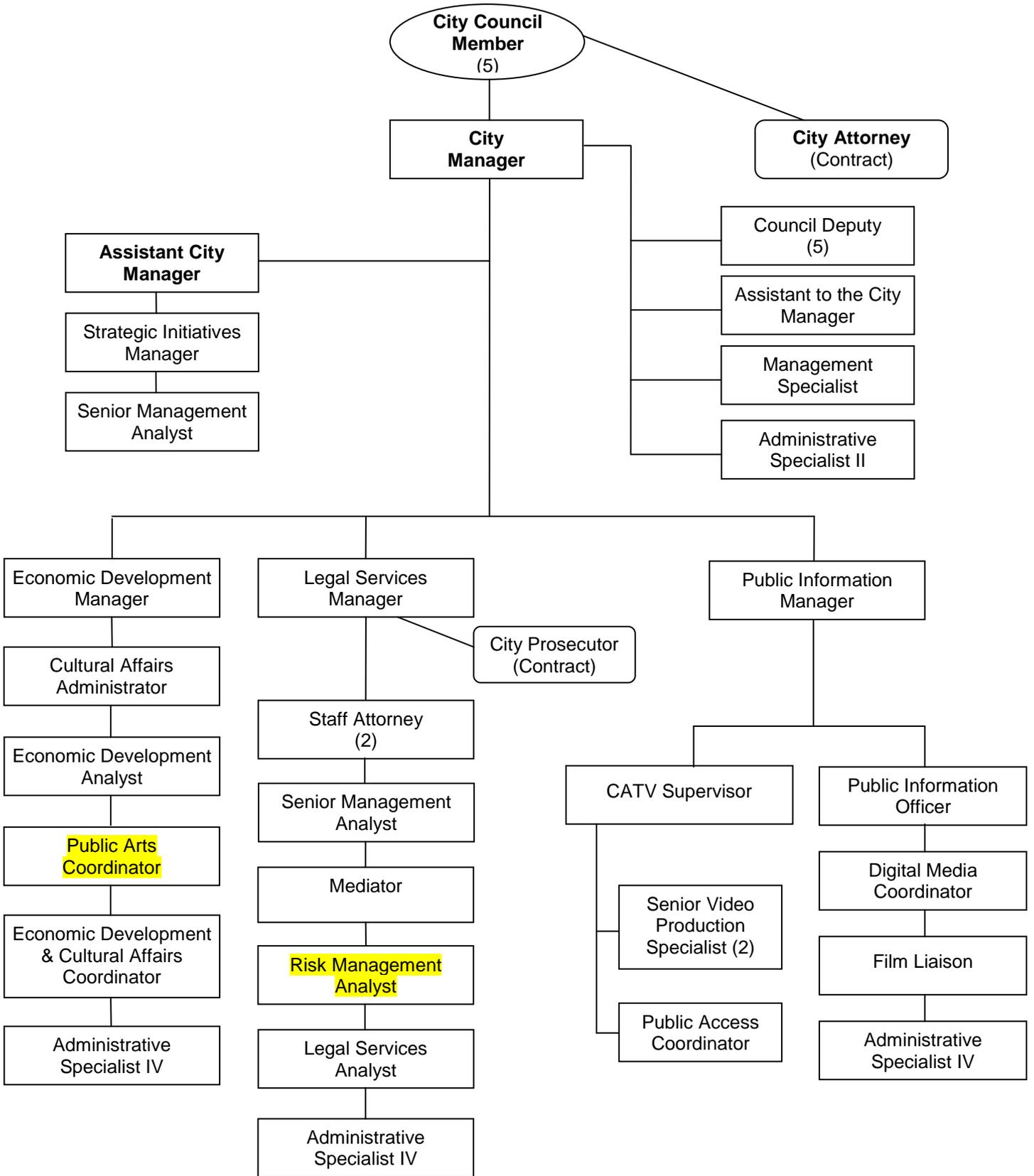


I love living in WeHo! We're always at the center of compassion and equality! via twitter



Front top and bottom: MLK Day of Service, photos by Richard Settle
Back: Women's Advisory Board meeting banners, photo by Richard Settle

Department Organizational Chart



Mission Statement and Division Description

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

Council Deputies, other staff, and Council Interns provide support to the City Council offices. This support includes legislative research, development of various agendas, reports and resolutions, and implementation of ongoing and new programs and events as requested by the Council. To help achieve the maximum amount of public interaction, the Council Deputies are also responsible for communicating and meeting with constituents, receiving their input and concerns, responding as appropriate and providing information to Council members and/or the City Manager as needed.

Goals and Objectives

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 the Public Policy Intern Program
- Continue the annual Veterans Day Program at Veterans Memorial in Holloway Park
- Continue conducting the series of crystal meth town hall meetings to educate the community about the impact of this dangerous drug
- Oversee the annual Women's History Month programing
- Maintain active roster and participation of appointees on the City's advisory boards and commissions

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
As a member of the Westside Council Of Governments (WSCOG), work with surrounding cities to develop regional solutions to local challenges, particularly those involving transportation and housing	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG
Participate in lobbying for City Library Project	Finalized North Park Expansion of West Hollywood Park	Prepared for Phase II Project for West Hollywood Park	Finalize Phase II Project for West Hollywood Park	Monitor Construction Phase II Project for West Hollywood Park
Establish annual list of City's legislative priorities	Monitored all legislation and took positions on those relevant to City	Monitored all legislation and took positions on those relevant to City	Monitor all legislation and take positions on those relevant to City	Monitor all legislation and take positions on those relevant to City

City Council

Provisions of the Budget

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

<i>City Council</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,195,971	\$ 1,241,527	\$ 1,277,373	\$ 1,320,101
Successor Agency Administration	\$ 57	\$ -	\$ -	\$ -
Total Sources of Funds	\$ 1,196,028	\$ 1,241,527	\$ 1,277,373	\$ 1,320,101
<i>Uses of Funds</i>				
Wages & Benefits	\$ 996,639	\$ 907,357	\$ 945,065	\$ 986,998
Staff Development	30,921	62,050	81,900	81,900
Supplies	13,755	16,200	11,500	11,500
Equipment	2,167	-	-	-
Allocated Overhead	102,896	110,320	111,908	112,703
Administrative Contracts	45,850	139,000	127,000	127,000
Social Services Contracts	3,800	6,600	-	-
Total Uses of Funds	\$ 1,196,028	\$ 1,241,527	\$ 1,277,373	\$ 1,320,101

Mission Statement and Division Description

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

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

Goals and Objectives

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 (Phase II West Hollywood Park Master Plan; Plummer Park Project Community Engagement; City Hall Automated Garage and Community Plaza).
- Ensure continued financial health by effectively managing the City's fiscal sustainability and expanding the City's diverse economic base by strengthening our economic development and branding strategies
- Ensure a results-oriented organization by continuing to shape and refine the organization to meet the City's future service needs while enhancing customer service (internal and external) and reinforcing our commitment to excellence by promoting a work environment that fosters innovation and creativity through technology and community engagement.
- Monitor and provide support for the development of Sunset Blvd. hotel projects; The Avenues Streetscape Master Plan and Santa Monica Blvd. enhancements
- Participate in legislative advocacy efforts related to the dissolution of redevelopment by the State of California
- Collaborate with the Public Safety Department, Sheriff's Department and the communities to keep public safety at a high level (evaluate public safety facilities; increase the public's awareness of procedures and personal responsibilities in an emergency; ensure the effectiveness of the City's Nighttime Enforcement Program)
- Provide direction and leadership to the City Council deputies to enhance communication and create an effective team environment and focused work plans.

City Manager

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Implement goals and priorities established in the General Plan and Vision 2020, the Strategic Plan	Began transitioning from Vision 2020 Strategic Plan to General Plan serving as guiding strategic document	Continued integrating General Plan document as strategic guiding document	Advance the City's primary strategic goals and initiatives established in the General Plan and Vision 2020 Strategic Plan	Advance the City's primary strategic goals and initiatives established in the General Plan and Vision 2020 Strategic Plan
Provide support to the 25 th Anniversary Capital Campaign projects	Moved City Hall project toward completion Plummer Park Project placed on hold while advocacy for funding continued	Began construction of automated parking garage at City Hall Conducted a design competition and select an Architect for West Hollywood Park Phase II Project and begin design phase Reevaluated Plummer Park Project & moved it to Assistant City Manager Work Plan	Continue construction of Automated Parking Garage at City Hall Continue design phases for West Hollywood Park Phase II Project Plummer Park Project moved to Assistant City Manager work plan in FY 13-14	Move Automated Parking Garage project toward completion. Begin construction of West Hollywood Park Phase II Project
General Plan Implementation	Ensured completion of changes to Zoning Ordinance	Ensured completion of changes to Zoning Ordinance	N/A	N/A
Increase City's affordable housing stock	Continued working with staff on Laurel & Hayworth projects	Continued working on housing projects, completed Courtyard at La Brea.	Continue working with staff on identifying new housing projects.	Continue working with staff on identifying new housing projects.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Initiate Community Academy	Redesigned program curriculum; reestablished contact with academy alumni	Formed internal working group, postponed launch of program pending redesign	Facilitate organizational wide coordination of revised program.	Consider implementation of the new program

City Manager

Provisions of the Budget

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

<i>City Manager</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 687,977	\$ 1,056,728	\$ 1,660,797	\$ 1,411,032
Successor Agency Administration	45,959	44,827	45,428	46,491
Total Sources of Funds	\$ 733,936	\$ 1,101,555	\$ 1,706,225	\$ 1,457,523
<i>Uses of Funds</i>				
Wages & Fringes	\$ 599,869	\$ 797,025	\$ 903,312	\$ 929,642
Staff Development	57,296	51,700	77,100	77,100
Supplies	3,079	7,200	5,700	5,700
Equipment	30,867	44,130	44,763	45,081
Allocated Overhead	673	-	350	-
Administrative Contracts	42,152	201,500	675,000	400,000
Total Uses of Funds	\$ 733,936	\$ 1,101,555	\$ 1,706,225	\$ 1,457,523

Mission Statement and Division Description

The Assistant City Manager implements the vision, broad policy goals and ongoing strategic programs of the City Council and the City Manager to ensure that City operations remain true to and consistent with the Mission Statement and Core Values of the City as well as each Department's Goals and objectives. This is accomplished by providing leadership, executive direction and oversight of City operations and services, making sure that City government responds in a timely and effective manner to the needs of the community, and that City management and staff work collaboratively and creatively to address the issues and concerns of its constituency.

The Assistant City Manager also provides executive oversight to the Legal Services Division, Public Information Office Division and Strategic Initiatives Division. In addition, the Assistant City Manager provides oversight of the City's 25th Anniversary Capital Campaign, major projects and initiatives.

Goals and Objectives

Ongoing Operations

- Continue to advance the City's Core Values, Mission Statement, Vision 2020 and strategic goals of the Community Needs Assessment
- Work with City Departments as they continue to advance the City's primary strategic goals and ongoing strategic programs
- Provide leadership, oversight, resources, coordination and direction to the organization's Departments to assist them in meeting their mission statements, goals and objectives
- Continue to advance the City's commitment in providing effective and efficient public service, civic engagement and transparency
- Work with City Departments and their Divisions in developing internal as well as external collaboration in the advancement of their initiatives and programs
- Continue to provide leadership and direction as well as coordination and collaboration to the Legal Services Division, Public Information Office Division and Strategic Initiatives Division in the delivery of their services

Special Projects

- Provide executive oversight and expertise on the 25th Anniversary Capital Projects as well as other major projects and initiatives including the City Hall Automated Parking Garage Project, Plummer Park Phase I Project, West Hollywood Park Phase II Project and the 1343 N. Laurel Project.

Assistant City Manager

- Provide oversight assistance in the development of a Strategic Communications and Civic Engagement Plan for the PIO Division as well as creating and establishing communication protocols and an emergency communication plan.
- Provide executive oversight and support for organizational change management and interdepartmental collaboration.
- Continue to provide oversight to an internal team established to review and standardize the preparation and review process of City Council staff reports.
- Monitor state and federal funding opportunities and state and federal legislation that will affect the City and its residents
- Expand the legislative and governmental affairs role of the Legal Services Division to continue forging alliances and relationships with other governmental entities at a Federal, State, and local level including the Westside Council of Governments (WSCCOG) and the Southern California Association of Governments (SCAG)
- In conjunction with the Legal Services Division continue to coordinate activities of City's Lobbyist including establishing a weekly interdepartmental legislative briefing and distributing a record of the call to Directors and Managers. Expanded the City's legislative advocacy efforts by designing and implementing a "Legislative Action Summary Log", which can easily be accessed on the City's intranet; this log allows all staff to quickly access key bills, view Council Offices' positions, the bills' status, etc.
- Monitor the delivery of City services for effectiveness and efficiencies and address issues with appropriate Departments and Divisions.

PERFORMANCE MEASURES	ACTUAL FOR FY 13-12	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Advance goals, priorities and initiatives of the City's Strategic Plan, Vision 2020	Continued process through to completion	Continued to work with Departments in moving forward strategic goals and ongoing strategic programs/initiatives	Work with City Departments in advancing the City's primary strategic goals and initiatives	Work with City Departments in advancing the City's primary strategic goals and initiatives

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
25 th Anniversary Capital Campaign	<p>Oversaw implementation of Plummer Park Phase 1 (on hold)</p> <p>Oversaw in-house team to begin West Hollywood Park Phase II Feasibility Study</p>	<p>Developed a move forward strategy report for City Council's consideration (Item tabled at January meeting)</p> <p>Conducted a study regarding options for relocating Great Hall/Long Hall</p> <p>Completed the West Hollywood Park Phase II Feasibility Study</p>	Provide oversight of the 25 th Anniversary Capital Campaign and Other Projects and Initiatives including: City Hall Automated Parking Garage; WHP PHII; Plummer Park Phase I Project; and 1343 N. Laurel Project	Provide oversight of the 25 th Anniversary Capital Campaign and Other Projects and Initiatives including: City Hall Automated Parking Garage; WHP PHII; Plummer Park Phase I Project; and 1343 N. Laurel Project
Monitor the delivery of City services for effectiveness and efficiencies and address issues with appropriate Departments		Provided support to further develop and implement processes that enhance operations and improve customer services	Continue to provide support to further develop and implement processes that enhance operations and improve customer services	Continue to provide support to further develop and implement processes that enhance operations and improve customer services

Assistant City Manager

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Provide executive oversight on conflicting interests of commercial and residential districts through the High Impact Business Task Force	Resolved issues with problematic businesses using Business License Commission or Planning Commission	Facilitated the transfer of the City's high impact business task force to the Department of Public Works and will continue to provide executive oversight and guidance as needed	Not Applicable	Not Applicable

Provisions of the Budget

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

<i>Assistant City Manager</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 514,820	\$ 980,205	\$ 864,541	\$ 1,308,665
Plummer Park Capital Improvement	15,387	-	-	-
Total Sources of Funds	\$ 530,207	\$ 980,205	\$ 864,541	\$ 1,308,665
<i>Uses of Funds</i>				
Wages & Benefits	\$ 497,449	\$ 814,958	\$ 691,242	\$ 712,603
Staff Development	3,524	5,150	9,150	9,150
Supplies	223	2,000	3,100	3,100
Allocated Overhead	15,231	33,097	33,574	33,812
Equipment	-	-	2,475	-
Administrative Contracts	5,190	125,000	125,000	550,000
Urban Livability	8,590	-	-	-
Total Uses of Funds	\$ 530,207	\$ 980,205	\$ 864,541	\$ 1,308,665

Mission Statement and Division Description

The Arts and Economic Development Division, working under oversight of the City Manager, creates and manages a range of programs that foster a vibrant local economy, including: business assistance, development services, marketing, as well as arts and cultural programming.

Goals and Objectives

Ongoing Operations

BID Administration

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

Business Assistance

- Provide site selection assistance, counseling services, seminars and data resources.
- Foster regional cooperation through the Westside Urban Forum, the Westside Cities Council of Governments (WSCCOG) and the Los Angeles Economic Development Corporation (LAEDC)

Business & Arts Marketing

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

Strategic Planning

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

Arts & Culture

- Manage the Arts & Cultural Affairs Commission and its subcommittees
- Administer the Urban Art Program (1% for Art); coordinate the ongoing conservation and maintenance of the City's urban art collection.
- Administer the City's grant programs in performing arts, cultural resource development; and arts participation.

Arts and Economic Development

- Manage the development of citywide events, including, Summer Sounds, Winter Sounds, Free Theatre in the Parks, and One City One Pride Month Programming
- Develop art and cultural programming at all City venues particularly the Library, Council Chambers and West Hollywood Park
- Oversee community cultural planning process per the City's General Plan

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Business Assistance	<p>Held 4 quarterly Commercial Broker's Roundtables</p> <p>Worked with Chamber to strengthen relationship with small business community including special events and programming</p> <p>Worked with BID ED's to develop district-specific attraction programs</p>	<p>Commercial Broker's Roundtable put on hiatus, pending review of Division priorities</p> <p>Provided individualized business assistance to new businesses and those interested in relocating to West Hollywood.</p> <p>Assisted Long Range and Mobility Planning with the Eastside Community Study</p>	<p>Discontinue Commercial Broker's Roundtable. Will explore innovative ways to engage business community</p> <p>Facilitate opening of Eastside businesses at The Lot, Movietown, Monarch, and Domain projects.</p> <p>Provide individualized assistance to new, expanding or relocating businesses interested in West Hollywood.</p>	<p>Host business roundtables as needed.</p>

Arts and Economic Development

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Strategic Planning	Worked with Mobility and Long Range Planning in discussing a project on the eastside including Economic Impact analysis	Worked with Mobility and Long Range Planning in discussing a project on the eastside including Economic Impact analysis	<p>Assist Long Range and Mobility Planning with the Eastside Community Study</p> <p>Partner with the City's Finance Department on the economic impact study of the City's special events</p> <p>Manage the Shared Economy Taskforce exploring various new business models existing or proposed to exist within City limits (Uber, Lyft, AirBnB, VRBO, Bikeshare)</p> <p>Conduct preliminary research regarding best practices for disaster preparedness and economic recovery</p>	Determine model for disaster preparedness and economic recovery

Arts and Economic Development

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Business and Arts Marketing (continued)		Worked with Finance to conduct an economic impact study on the City's major special events		
25th Anniversary Capital Campaign	<p>Plummer Park Phase 1 on hold</p> <p>Worked with in-house team to begin West Hollywood Park Phase 2 Feasibility Study</p> <p>Began coordination of efforts to stabilize buildings and grounds at 1343 N. Laurel Ave.</p>	<p>Moved to Strategic Initiatives</p> <p>Moved to Strategic Initiatives</p> <p>Moved to Strategic Initiatives</p>	<p>Not Applicable</p> <p>Not Applicable</p> <p>Not Applicable</p>	<p>Not Applicable</p> <p>Not Applicable</p> <p>Not Applicable</p>

Arts and Economic Development

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
<p>Manage a Diverse Portfolio of Arts Programming</p>	<p>Provided programming in West Hollywood Park/Library and other City locations with expansion of 5 Summer Sounds & 6 new Winter Sounds performances and 2 visual arts exhibits in the Library.</p> <p>Collaborated with renowned artists and arts orgs to install 3 major Art on the Outside exhibits.</p> <p>Reviewed proposals and coordinated arts and culture programs at Library on quarterly basis</p> <p>Awarded 21 arts grants</p>	<p>Presented 11 Summer Sounds & Winter Sounds Performances.</p> <p>Installed 7 Art on the Outside projects</p> <p>Awarded 15 arts grants</p> <p>Held quarterly review of proposals and coordination of arts & culture programs at Library</p> <p>Presented 4 visual art exhibits in the Library</p> <p>Provided 14 Free Theatre in the Parks performances</p> <p>Produced new WeHo Reads program</p> <p>Produced annual One City One Pride Arts Festival</p>	<p>Present up to 12 Summer and Winter Sounds performances.</p> <p>Install up to 4 Art on the Outside exhibits</p> <p>Implement revised grant program strategy and introduce electronic application process. Award up to 25 grants</p> <p>Hold quarterly meetings of Library Programming Committee to review proposals and coordinate interagency programming</p> <p>Produce WeHo Reads and curate special one-day literary event</p>	<p>Present up to 12 Summer and Winter Sounds performances</p> <p>Install up to 4 Art on the Outside Exhibit</p> <p>Monitor and evaluate revised grant program. Award up to 25 grants</p> <p>Hold quarterly meetings of Library Programming Committee to review proposals and coordinate interagency programming</p> <p>Produce WeHo Reads</p> <p>Curate arts and cultural components of revised West Hollywood Pride festival</p>

Arts and Economic Development

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
<p>Manage a Diverse Portfolio of Arts Programming (continued)</p>	<p>Completed major conservation review of the City's Urban Art Collection of 60 works</p> <p>Produced annual One City One Pride Queer Arts Festival</p>	<p>Began Arts Commission process to develop Community Cultural Plan</p> <p>Performed conservation and maintenance work on City owned public art works.</p> <p>Implemented new WeHo East Arts program</p> <p>Oversaw Urban and Civic art processes for installation of public art works on City and private property.</p>	<p>Curate arts and cultural components of revised West Hollywood Pride festival</p> <p>Continue conservation and maintenance on City owned public art works.</p> <p>Conduct annual conservation review of City's collection.</p> <p>Curate and produce WeHo East Arts programming</p> <p>Continue oversight of Urban and Civic art processes for installation of public art works on City and private property.</p>	<p>Continue conservation and maintenance on City owned public art works.</p> <p>Conduct annual conservation review of City's collection.</p> <p>Curate and produce WeHo East Arts programming.</p> <p>Continue oversight of Urban and Civic art processes for installation of public art works on City and private property.</p> <p>Conduct annual conservation review of City's collection.</p> <p>Implement new WeHo East Arts program</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.

<i>Arts and Economic Development</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,052,520	\$ 1,400,714	\$ 1,699,761	\$ 1,691,643
Public Art & Beautification Fund	136,930	185,500	205,500	225,500
Sunset Strip BID Fund	591,500	591,500	491,609	491,609
Debt Funded Capital Projects	811,084	-	-	-
Plummer Park Capital Improvement	18,915	-	-	-
Avenues of Art & Design	105,000	105,000	80,643	80,643
Hotel Marketing Benefit Zone	2,170,385	1,860,000	4,000,000	4,000,000
Total Sources of Funds	\$ 4,886,334	\$ 4,142,714	\$ 6,477,513	\$ 6,489,395
<i>Uses of Funds</i>				
Wages & Benefits	\$ 688,389	\$ 756,353	\$ 883,906	\$ 925,391
Staff Development	6,133	12,100	11,800	11,800
Supplies	8,209	17,400	16,900	16,900
Allocated Overhead	51,448	55,161	55,955	56,352
Maintenance & Utility	4,541	15,000	25,000	25,000
Equipment	-	-	-	-
Administrative Contracts	710,791	850,500	826,609	776,609
Urban Livability Contracts	2,527,453	2,294,200	4,554,843	4,574,843
Parks & Recreation Contracts	78,286	80,000	102,500	102,500
Streets & Transportation	-	62,000	-	-
Capital Projects	811,084	-	-	-
Total Uses of Funds	\$ 4,886,334	\$ 4,142,714	\$ 6,477,513	\$ 6,489,395

Mission Statement and Division Description

The Public Information Office (PIO) Division working under oversight of the Assistant City Manager provides a variety of support services to City Departments and the City Council. The division directs and coordinates all public information, communications, marketing, and media relations for City issues, programs, policies, initiatives, special events, and services. The PIO Division manages and supports all of the City's social media accounts across multiple platforms. The division has a strong commitment to public service, civic engagement, and government transparency, and works to deliver its services in a professional, objective and compassionate manner.

The Public Information Division is responsible for planning, directing and managing activities of the Public Information Office, Film Office, content management on the City's website, government Public, Educational, and Government access television (PEG) channels and monitoring the City's franchise agreement with Time Warner Cable.

Goals and Objectives

Ongoing Operations

- Transform the City's media database capacity and media monitoring, new release distribution with expanded access to PRWeb, analytics, metrics, and custom reports with new, cutting edge, web based database technologies
- Develop and implement proactive media relations program with emphasis and on the promotion of essential City services, events, programs and initiatives
- Develop, brand and implement a new "City Hall To-Go" program bringing City Hall services and community outreach to residents and stakeholders where they live, work and play utilizing a branded, "food truck" like vehicle
- Position the City to take advantage of 21st Century technologies and leading edge strategies in social media, civic engagement and mobile information access
- Position the City to compete in regional advertising and publicity in the 2nd largest advertising market in the country in order to promote the City's programs, priorities, special events and initiatives
- Publish four issues of the City newsletter focusing on Primary Strategic Goals and Ongoing Strategic Programs and distribute to 30,000 residential households and businesses

- Continue to send requested information to subscribers to the City's various email lists including City job information, rental information, City newsletter, monthly "News Briefs," monthly "City Calendar," public notices and City Council agendas
- Provide public information, promotional support and media relations to the City Council and City Departments and City Divisions through news releases, monthly "News Briefs," monthly "City Calendar," news conferences and special promotional events as well as identify new ways to promote City programs and services
- Provide public information and graphic design support in the publishing of promotional and collateral materials
- Coordinate City's Social Media efforts to expand government services on the City's website and through all forms of new media including Facebook, Twitter, Flickr, Youtube, Instagram, Pinterest etc.
- Continue content management oversight of the City's website and continue to develop and implement creative ways to use the Internet to promote City programs and services, increase citizen participation in the City-government process and expand the availability of forms and applications on the Internet; this year efforts will be made to improve the design, content and services on the City's website
- Monitor Time Warner Cable's and AT&T's compliance with the State cable television franchise law and conduct a franchise fee audit under the terms of the state franchise law
- Provide live cable television coverage for more than 80 City meetings and public forums including City Council, Planning Commission and the Rent Stabilization Commission.
- Continue to promote West Hollywood as a film-friendly jurisdiction and process more than 250 still photography and film permits and collect more than \$350,000 in film permit fees
- Provide alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program
- In consultation with the City's Russian Advisory Board and other members of the Russian-speaking community, complete the video historical record of members of the City's Russian-speaking immigrant population, using recorded "oral histories"
- Provide comprehensive public information support to the City's strategic initiatives including the 25th Anniversary Capital Project

Public Information Office

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Publish the City newsletter "City News" and create new periodic publications for board and commission members	Published two issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City's 25 th Anniversary Capital Project	Published two issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City's 25 th Anniversary Capital Project	Publish four issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City's newest innovations	Publish four issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City's latest Capital Projects
Increase the distribution of City materials and information on the Internet	Distributed 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list	Distributed 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list	Distribute 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list	Distribute 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list
Increase the number of Film Days and Film Permit Revenues collected	Issued 250 film permits (450 – plus days) and generate more than \$325,000 in film revenues	Issued 250 film permits (450 – plus days) and generate more than \$325,000 in film revenues	Issue 250 film permits (450 – plus days) and generate more than \$325,000 in film revenues	Issue 250 film permits (450 – plus days) and generate more than \$325,000 in film revenues

Public Information Office

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Increase the number of City meetings cablecast on City Channel 10	Cablecast 53 City meetings and public forums	Cablecast 53 City meetings and public forums	Cablecast 53 City meetings and public forums	Cablecast 53 City meetings and public forums
Re-negotiate new cable franchise agreement with Time Warner Cable and AT&T	Continued to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Continued to monitor new cable TV franchise compliance under state law	Continued to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitor new cable TV franchise compliance under state law	Continue to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitor new cable TV franchise compliance under state law	Continue to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitor new cable TV franchise compliance under state law

Public Information Office

Provisions of the Budget

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

<i>Public Information</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,598,345	\$ 1,545,852	\$ 1,903,474	\$ 1,956,974
Public Access Fund	149,349	154,976	162,907	167,685
Total Sources of Funds	\$ 1,747,694	\$ 1,700,828	\$ 2,066,381	\$ 2,124,659
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,366,094	\$ 1,321,266	\$ 1,376,076	\$ 1,434,457
Staff Development	8,900	8,900	16,900	17,400
Supplies	130,000	130,000	133,750	135,750
Allocated Overhead	57,199	55,161	55,955	56,352
Maintenance & Utilities	2,000	2,000	5,200	5,200
Equipment	30,000	30,000	33,000	30,000
Administrative Contracts	153,501	153,501	445,500	445,500
Total Uses of Funds	\$ 1,747,694	\$ 1,700,828	\$ 2,066,381	\$ 2,124,659

Mission Statement and Division Description

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

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

Goals and Objectives

City Attorney

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

City Prosecutor

- Provide legal consultation to staff on City policies and ordinances related to criminal prosecutions
- Prosecute misdemeanor West Hollywood Municipal Code violations as well as applicable violations of the Los Angeles County Code
- Diligently prosecute violations of the City's Tenant Harassment Ordinance
- Diligently prosecute housing code violations to protect tenants from substandard living conditions
- Diligently prosecute property owners who chronically violate the City's property maintenance requirements for abandoned, undeveloped or substantially vacant properties

City Attorney

- 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 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Identify creative ways to resolve legal disputes without litigation	Continued efforts to prevent and quickly settle lawsuits	Continued efforts to prevent and quickly settle lawsuits	Continue efforts to prevent and quickly resolve lawsuits and prosecutions	Continue efforts to prevent and quickly resolve lawsuits and prosecutions
Identify ways to reduce legal and litigation costs	Continued litigation prevention efforts	Continued litigation prevention efforts	Continue litigation prevention efforts	Continue litigation prevention efforts
Work with the City Clerk to train City staff as well as Board and Commission members regarding the Brown Act and other applicable laws	Continued efforts to ensure compliance with Brown Act and other applicable laws	Continued efforts to ensure compliance with Brown Act and other applicable laws	Continue efforts to ensure compliance with Brown Act and other applicable laws	Continue efforts to ensure compliance with Brown Act and other applicable laws
Enforcement of Chapter – 17 Rent Stabilization – City Prosecutor	Successfully adjudicate 11 cases	Successfully adjudicate 11 cases	Continue assisting City Staff in investigating violations of the RSO, and prosecute violators.	Continue assisting City Staff in investigating violations of the RSO, and prosecute violators.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Residential Code Compliance – City Prosecutor	Successfully adjudicate 33 cases	Successfully adjudicate 33 cases	Continue assisting City Staff to voluntary compliance, and prosecute violators who fail to comply.	Continue assisting City Staff to voluntary compliance, and prosecute violators who fail to comply.
Commercial Code Compliance – City Prosecutor	Successfully adjudicate 22 cases	Successfully adjudicate 22 cases	Continue assisting City Staff to voluntary compliance, and prosecute violators who fail to comply.	Continue assisting City Staff to 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. There is no significant change to work plan.

<i>City Attorney & City Prosecutor</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 876,364	\$ 883,000	\$ 850,000	\$ 850,000
Total Sources of Funds	\$ 876,364	\$ 883,000	\$ 850,000	\$ 850,000
<i>Uses of Funds</i>				
Legal Services Contracts	787,219	823,000	790,000	790,000
Streets & Transportation Contracts	89,145	60,000	60,000	60,000
Total Uses of Funds	\$ 876,364	\$ 883,000	\$ 850,000	\$ 850,000

Legal Services

Mission Statement and Division Description

The Legal Services Division, working under oversight of the Assistant City Manager 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.

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

Goals and Objectives

Ongoing Operations

- Appeals and Administrative Adjudications: Review and approve administrative hearings to ensure that decisions are legally sound and timely
- Expand the Mediation Program to assist in resolving neighborhood land use and commercial disputes
- Supervise the interdepartmental tenant harassment review committee and aggressively enforce the tenant harassment prohibition ordinance
- Provide legal support to the Rent Stabilization & Housing and Planning Commissions, the Departments of Housing and Rent Stabilization, Community Development, Human Resources & Administrative Services, Public Works, Finance & Technology, and Public Safety.
- Provide legal assistance to the City's Administrative Remedies Program, Code Compliance Programs, and other City programs as needed
- Expand the legislative and government affairs role of the Division to continue forging alliances and relationships with other governmental and non-profit organizations that share common interests.
- Serve as the City's liaison to the Westside Cities Council of Governments (WSCCOG) and related committees and subcommittees.

Special Projects

- Provide legal trainings to City Staff to improve customer service
- Provide support and input for organizational change management
- Provide technical assistance to the City Clerk Division to enhance the “Evaluation” and “Community Engagement” sections of the City Council’s agenda staff report.
- Provide technical assistance to the Department of Finance by leading preparation and roll out of a “Collection Services Agency” Request For Proposals (RFP), aimed at improving the collection of delinquent accounts.
- Continue to provide technical assistance, legal advice and oversight of Development Agreements and the collection of delinquent accounts.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Establish efficient and streamlined administrative processes	Maintained only necessary documentation onsite; implemented the records retention schedule guidelines Worked with the Director to purchase a new efficient and accessible administrative citation database	Assisted the Assistant City Manager (ACM) with the transition of the administrative citations into a new database Worked to allow public access to the electronic files	Continue to assist the ACM w/development of new policies and procedures to improve City Hall operations with special emphasis on high standards of quality customer service.	Continue to provide project management support to further develop and implement business processes that enhance operations and improve customer service.

Legal Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
<p>Ensure programs and processes emphasize the City's Core Values and are in alignment with the strategic goals of Vision 2020</p>	<p>Identified and streamlined legal and risk management processes to ensure efficient delivery of services</p> <p>Shortened the timeframe for filing civil and criminal actions for code enforcement and tenant harassment violations</p>	<p>Ensured that the RSO is administered effectively as possible by continuing to vet and update with amendments and resolution modifications as needed</p>	<p>Ensure the City's core values and strategic goals are advanced via a comprehensive legislative agenda and through the expansion of the Division's government affairs functions.</p>	<p>Continue to develop a network of relations and alliances with other governmental and non-profit organizations to advance the City's Core Values.</p>
<p>Broaden the Legal Services Division role to provide superior customer service by dispensing prompt, accurate legal support</p>	<p>Expanded work with CDD, DPW and other Departments to streamline operations and ensure enhanced legal compliance</p> <p>Assisted with program grant applications to secure project funding</p> <p>Assisted and advised staff regarding staff reports and provided counsel to staff regarding boards and commissions</p>	<p>Worked with the City Attorney and the City Prosecutor to provide more litigation support in-house</p> <p>Prepared and presented more legal process and procedure trainings for staff</p>	<p>Continue to expand legal services assistance to City Hall Departments, Divisions and assist the City Attorney with preparation of litigation and Court filings.</p> <p>New position will enhance oversight of prosecution and reduce costs of outsourced legal services.</p>	<p>Continue expanding, in collaboration with the City Attorney, the counseling and advisory role of the Division.</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.

<i>Legal Services</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,075,236	\$ 1,098,624	\$ 1,695,811	\$ 1,718,478
Total Sources of Funds	\$ 1,075,236	\$ 1,098,624	\$ 1,695,811	\$ 1,718,478
<i>Uses of Funds</i>				
Wages & Benefits	\$ 944,894	\$ 974,831	\$ 1,375,443	\$ 1,387,464
Staff Development	17,400	17,400	34,450	37,650
Supplies	4,001	4,001	8,050	8,100
Allocated Overhead	68,641	66,192	78,336	78,892
Maintenance & Utilities	4,300	200	200	200
Equipment	-	-	2,000	4,000
Administrative Contracts	-	-	161,332	166,172
Legal Services Contracts	36,000	36,000	36,000	36,000
Total Uses of Funds	\$ 1,075,236	\$ 1,098,624	\$ 1,695,811	\$ 1,718,478



Human Resources and Administrative Services

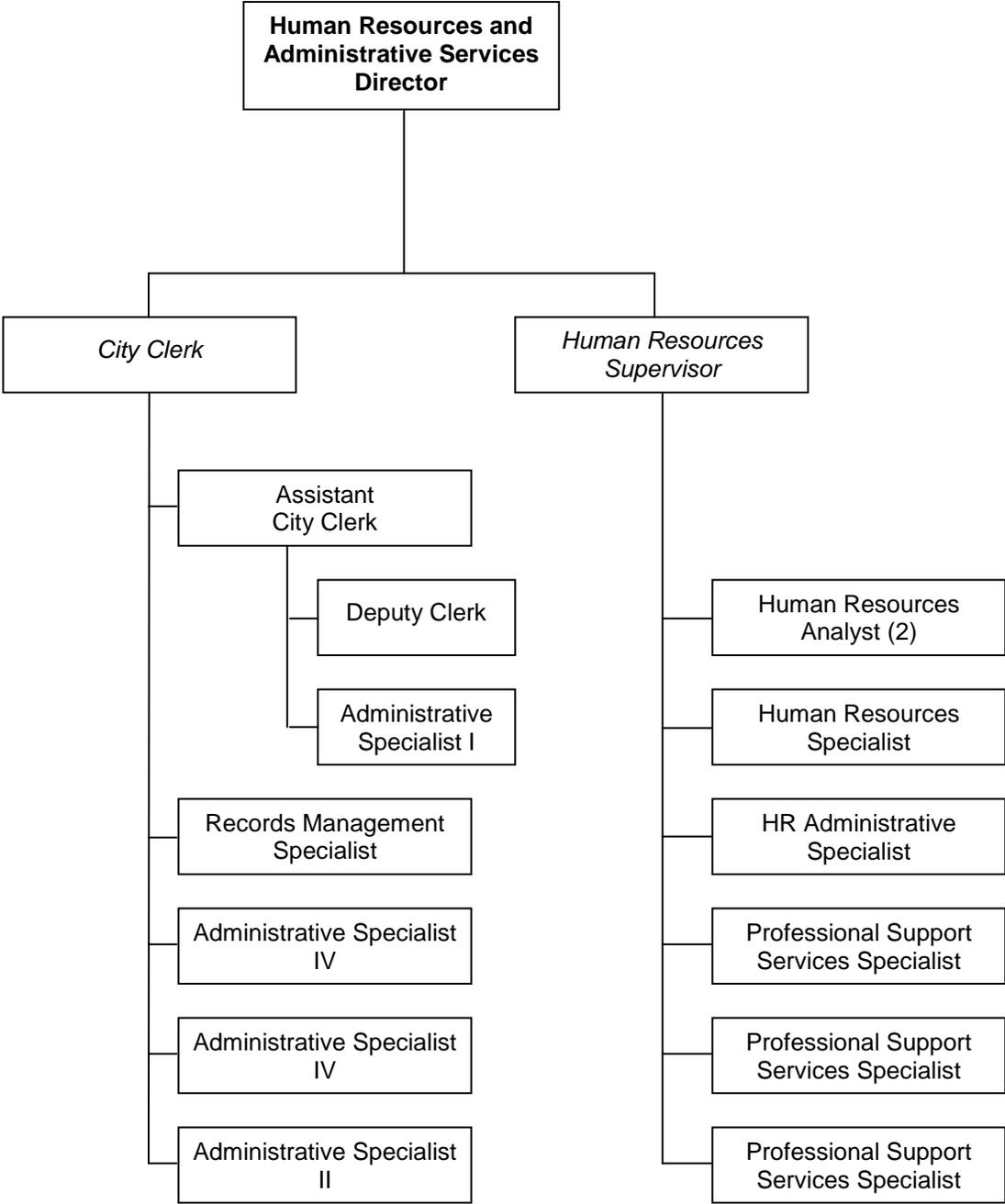
Administration
City Clerk
Human Resources



*Off to the Wetto Farmer's Market for some tamales
and flowers! via twitter*



Front top and bottom: *Three Horned Beast* by Lisa Little and Emily White, photos by Joshua Barash
Back: *Love Your Beans* by Cosimo Cavallaro, photo by Eric Minh Swenson



Administration

Mission Statement and Division Description

The Human Resources and 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, and Human Resources 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

Ongoing Operations

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

Special Projects

- Finalize City vehicle policy and coordinate implementation
- Provide support and guidance to executive team in preparation for labor negotiations

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Create programs and processes which promote consistent, efficient and quality service.	Expand CRM Rollout to include remainder of organization with external campaign Identify other areas, programs and processes to adjust	Participated with WeHo U program to expand employee training opportunities.	Oversee the implementation of employee development trainings	Oversee voter education and outreach to increase voter turnout
Establish new and infuse existing programs with an emphasis on the City's Core Values	Formalize and transition Leadership Lab and various projects to day-to-day organizational culture	Revise Performance Measure to address future programs	Evaluate and implement methodologies created to measure and address employee development programs	Oversee the redesign of management new hire orientation process
Strive for new performance measures that capitalize on employee strengths and streamline efficiencies	Transition one time improvements to existing programs and technology to ongoing improvement and modifications	Provide support to the City Clerk's review of the paperless agenda management system.	Provide support to City Clerk for review of streamlining the contract management processes	Provide support to Human Resources for implementation of NeoGov Onboarding implementation
Create and maintain a sustainable organizational culture of growth, opportunity and development	Develop internal assessments to ensure meeting organizational goal of maintaining the culture	Complete analysis and preparation for upcoming labor negotiations	Continue preparation and oversee labor negotiations	Continue preparation and oversee labor negotiations

Administration

Provisions of the Budget

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

<i>Administrative Services</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 773,809	\$ 636,014	\$ 319,850	\$ 326,909
Total Sources of Funds	\$ 773,809	\$ 636,014	\$ 319,850	\$ 326,909
<i>Uses of Funds</i>				
Wages & Benefits	\$ 511,458	\$ 400,198	\$ 286,007	\$ 292,987
Staff Development	3,217	4,350	3,300	3,300
Supplies	3,344	6,350	5,350	5,350
Allocated Overhead	30,869	22,064	11,193	11,272
Equipment	2,020	-	-	-
Administrative Contracts	222,901	203,052	14,000	14,000
Total Uses of Funds	\$ 773,809	\$ 636,014	\$ 319,850	\$ 326,909

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

- Create an ongoing training program for City staff on the various processes of the City Clerk's Division to assist in providing better customer service to the public
- Assess and prioritize other streamlining opportunities within the division
- Improve oversight of Commissions and Advisory Boards, including additional training for members and staff liaisons
- Expand and develop opportunities to provide voter outreach and improve voter participation
- Maintain database of all City contracts

Special Projects

- Continue to expand paperless agenda packets and reduce the number of packets being copied
- Create and implement the final phase of the Document Management System roll-out – the WehoDocs Public Portal; which will provide the public with 24 hour access to documents via the City's website
- Work with Weho-U Committee to develop in-house training for Staff to assist public with the new WehoDocs public portal.
- Revise and update the City's Records Retention Schedule and look for opportunities to expand document imaging to allow for paper documents to be stored off-site
- Work with the Rent Stabilization & Housing Division to provide new tenants with important voter registration and education information.

City Clerk

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Establish efficient and streamlined administrative processes	Continue to expand paperless agenda packets and reduce number of packets copied	Consider paperless agenda management system to allow staff to submit final staff reports electronically	Continue to work with Finance on streamlining the contract management processes; Continue to expand paperless agenda packets and reduce number of packets copied	Consider new technologies surrounding paperless agenda management systems to allow staff to submit staff reports electronically
Facilitate Commission & Board activities and training	Host Annual Congress and facilitate required ethics training for all boards and commissions per AB 1234	Host Annual Congress. Explore ways to streamline the reappointment process	Host Annual Congress and facilitate required ethics training for all boards and commissions per AB 1234	Host Annual Congress. Consider hosting a training event for Commission & Advisory Board Staff Liaisons to better understand their roles.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
<p>Establish Records Management methods and processes to ensure legal compliance</p>	<p>Conversion to new document imaging software. Create in-house training for staff. Continue to increase records series, including possible scanning of Building and Safety permits</p>	<p>Begin rollout of document imaging search tools to the public to allow for access of documents on the City's website. Revise and update the City's Records Retention Schedule and look for opportunities to expand document imaging to allow for paper documents to be stored off-site</p>	<p>Create and implement the final phase of the Document Management System roll-out – the WehoDocs Public Portal; to allow for access of documents on the City's website. Continue to increase records series, including Planning and Building & Safety files.</p>	<p>Revise and update the City's Records Retention Schedule. Create in-house training through Weho-U on WehoDocs public portal.</p>

City Clerk

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Municipal Election Processes	Update City's website to include more voter information, and links to County and State voter resources, including online voter registration and e-Sample Ballots. Create collateral materials for voter outreach to be provided at City events and meetings. Conduct Municipal Election on March 5, 2013	Evaluate voter outreach and voter registration efforts to determine future efforts. Evaluate election process to help continue to make the process more efficient as well as more transparent to the public.	Provide important voter registration and education information on the City's website including links to County and State voter resources, and e-Sample Ballots. Continue to provide collateral materials for voter outreach at City events and meetings. Conduct Municipal Election on March 3, 2015	Continue to evaluate voter outreach and registration efforts and work with the L.A. County Recorder's Office to provide additional voter education opportunities to our residents.

Provisions of the Budget

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

<i>City Clerk</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,363,852	\$ 1,101,384	\$ 1,223,120	\$ 1,154,472
Successor Agency Administrative	19,385	18,753	12,022	12,525
Total Sources of Funds	\$ 1,383,237	\$ 1,120,137	\$ 1,235,142	\$ 1,166,997
<i>Uses of Funds</i>				
Wages & Benefits	\$ 941,584	\$ 970,938	\$ 947,878	\$ 999,082
Staff Development	2,005	1,500	3,800	3,800
Supplies	95,505	30,500	40,200	40,200
Allocated Overhead	78,713	84,399	91,764	92,415
Maintenance & Utilities	6,388	2,800	5,000	5,000
Administrative Contracts	259,042	30,000	146,500	26,500
Total Uses of Funds	\$ 1,383,237	\$ 1,120,137	\$ 1,235,142	\$ 1,166,997

Mission Statement and Division Description

The Human Resources Division provides services, guidance and support to City employees and departments in order to recruit develop and retain a diverse, 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

Ongoing Operations

- Continue to implement coordination of an on-going Management and Supervisor training program, plus a comprehensive City-wide training program
- Developing creative recruitment assessment processes to draw out specific knowledge, skills and abilities to further enhance and ensure the applicant is "The Right Fit".
- Continue to create recruitment marketing materials to spotlight the City's Core Values and our positive and diverse work culture.
- Provide leadership, resources, and direction to divisions throughout the City in areas including, but not limited to, labor relations, staff development, and recruitment
- Assist in labor negotiations with various bargaining units
- Continue to manage the City's workers' compensation program, including the return to work program

Special Projects

- Develop and implement a new hire onboarding program which will streamline new hire paper work, processes and training.
- Continue to implement and update employee classification and compensation information
- Redesign the management new hire orientation program to further enhance training in employee relations and the Core Values of the City.

Human Resources

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Create and maintain a sustainable organizational employee culture of growth, opportunity, and development	Expand on current training opportunities for employees, including supervisors and managers Continue to identify opportunities for employees to teach/train	Assess current training opportunities and continue to identify cost effective trainings for employees, including supervisors and managers Continue to identify opportunities for employees to teach/train	Implement leadership development and team building trainings based on results of assessment from managers and supervisors Continue to identify opportunities for employees to teach/train	Evaluate training programs using various outreach methods to employees, supervisors and managers and expand, revise based on feedback Continue to identify opportunities for employees to teach/train
Establish new and infuse existing programs with an emphasis on the City's Core Values	Evaluate the City's Safety Program, including the Illness and Injury Prevention Program Implement revised program	Continue to implement revisions to the City's Safety and Illness and Injury Prevention program	Develop and create trainings with Work-n-Life Matters in support of benefit programs and wellness	Assess the cost effectiveness and convenience of offering mandatory safety and prevention trainings online

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Strive for effective, collaborative and respectful labor relations activities	Review and revise benchmarking survey as necessary Continue to work closely with bargaining units to facilitate stronger communications, problem solving and strengthen the HR and bargaining unit relationships	Prepare for labor negotiations	Prepare and assist with labor negotiations	Prepare and assist with labor negotiations
Establish efficient and streamlined administrative processes	Evaluate the paperless open enrollment program and make revisions as appropriate	Improve HR's presence on the intranet and identify opportunities to expand paperless processes	Develop and implement new hire onboarding program to streamline process	Evaluate onboarding program to further enhance the process and identify possible improvement

Human Resources

Provisions of the Budget

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

<i>Human Resources</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,595,185	\$ 1,438,689	\$ 1,568,417	\$ 1,625,071
Total Sources of Funds	\$ 1,595,185	\$ 1,438,689	\$ 1,568,417	\$ 1,625,071
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,241,813	\$ 1,200,783	\$ 1,240,047	\$ 1,296,089
Staff Development	130,577	73,268	126,852	126,749
Supplies	8,044	5,550	17,100	17,100
Allocated Overhead	92,604	99,288	100,718	101,433
Insurance	85,046	46,800	75,000	75,000
Administrative Contracts	37,101	13,000	8,700	8,700
Total Uses of Funds	\$ 1,595,185	\$ 1,438,689	\$ 1,568,417	\$ 1,625,071

The City of West Hollywood
Human Rights Speakers Series Presents

Where Are We Now? :
A Discussion of LGBT Rights Around the Globe



Finance and Technology Services

Administration
Revenue Management
General Accounting
Information Technology

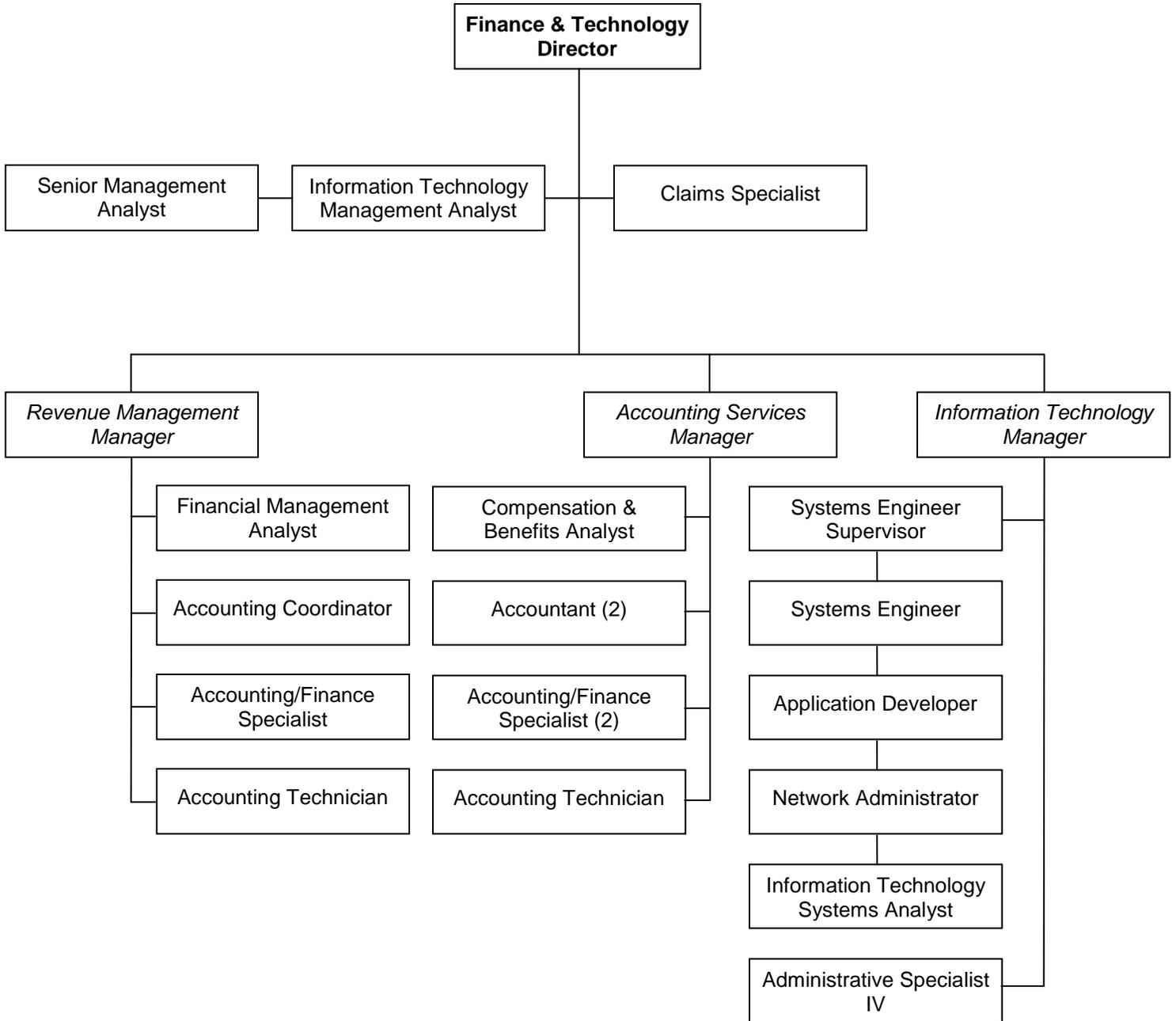


@wehocity I am blessed to live in a city that gives back the way WeHo does. It's wonderful to see all that the city is doing for #WorldAIDSDay. via twitter



Front top and bottom: Human Rights Speakers Series, photos by Jonathan Moore
Back: One Billion Rising, photo by Joshua Barash

Department Organizational Chart



Administration

Mission Statement and Division Description

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

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

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

Goals and Objectives

Ongoing Operations

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives
- Provide financial administration of all City funds and assist departments in administering various programs and activities
- Provide guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial performance information to City management and external customers.
- Maintain financial forecasts for the City and the Successor Agency
- Assist departments in administering various programs and activities by providing timely budget and expenditure information along with technical assistance
- Review all City Council agenda items for fiscal impact and budgetary considerations
- Assess fiscal impacts of State and Federal legislation or policy changes
- Coordinate development of the Two-Year Operating Budget and Five-Year Capital Plan
- Maintain long-range fiscal forecasts, adjusting projections as necessitated by financial and economic conditions

- Coordinate and maintain financing activities for City projects
- Oversee the financing for capital projects, including debt issuance and use of reserves
- Maintain the Citywide cost allocation schedules and formulas
- Provide management with information, cost analysis and forecasts as needed for bargaining unit negotiations
- Oversee the City's insurance programs, including risk management and contract compliance to assure that the City is taking all reasonable steps to actively manage claims and costs
- Oversee the dissolution process of the Redevelopment Agency in accordance with the passage of California AB XI 26 and AB XI 27 signed by the Governor on June 29, 2011 and the transition of all obligations to the Successor Agency or the City Acting as the Housing Successor Agency
- Coordinate the annual levy of the City's assessment districts
- Development, implementation and training of finance software, including use of internet and intranet applications to maximize distribution of information

Special Projects

- Review and update the City's request for proposals (RFP) process
- Work with Departments and Divisions to update performance measures

Administration

Performance Measures	Actual for FY 12-13	Actual for FY 13-14	Planned for FY 14-15	Planned for FY 15-16
Produce accurate and timely revenue and expenditure reports	12 of 12 reports completed on time	12 of 12 reports completed on time	Complete all reports on time	Complete all reports on time
Submit property tax assessments correctly and on time	100%	100%	Submit all property tax assessments correctly and on time	Submit all property tax assessments correctly and on time
Receive Government Finance Officers and California Society of Municipal Finance Officers financial reporting and budgeting awards	Received financial reporting award for two year budget and CAFR	Received financial reporting award for CAFR	Will receive financial reporting award for two year budget and CAFR	Will receive financial reporting award for CAFR
Provide technology solutions for City staff and constituents	Maintain City's investment in technology and continuous improvement of applications	Maintain City's investment in technology and continuous improvement of applications	Maintain City's investment in technology and continuous improvement of applications	Maintain City's investment in technology and continuous improvement of applications
Assure timely receipt and processing of revenues	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date

Provisions of the Budget

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

<i>Finance Administration</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 2,485,666	\$ 5,441,451	\$ 2,522,098	\$ 2,529,305
Parking Improvement Fund	5,500	-	22,277	22,850
Successor Agency Administrative	41,127	39,006	126,147	124,740
Sewer Assessment Fund	36,918	36,900	40,500	40,500
Solid Waste Fund	21,418	27,510	33,607	34,179
Landscape District Fund	2,500	3,500	4,000	4,000
Street Maintenance Fund	83,771	90,301	17,128	17,573
Total Sources of Funds	\$ 2,676,900	\$ 5,638,668	\$ 2,765,757	\$ 2,773,147
<i>Uses of Funds</i>				
Wages & Benefits	\$ 645,267	\$ 702,841	\$ 796,410	\$ 803,482
Staff Development	17,033	21,875	21,450	21,450
Supplies	10,804	16,550	19,650	19,650
Allocated Overhead	30,873	44,129	44,747	45,065
Insurance	1,865,351	4,740,171	1,763,000	1,763,000
Equipment	2,021	-	3,000	3,000
Administrative Contracts	105,551	113,102	117,500	117,500
Total Uses of Funds	\$ 2,676,900	\$ 5,638,668	\$ 2,765,757	\$ 2,773,147

Revenue Management

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Maximize business license tax revenues with an emphasis on collection of delinquencies for prior years, expansion of database, and collection of 2015 and 2016 renewals
- Maintain automated renewal billing process for 4,000 businesses. Additionally will interact with 1,000 new businesses through service counter, phone contracts and mail-in applications. Will assist business owners in the completion of annual renewal forms.
- Perform revenue collections for the following programs: alarm permit and false alarm billings; returned checks, Business Improvement Districts and sidewalk café and evening valet encroachment permit renewals. Continue quarterly billings for utility and billboard encroachment permit billings.
- Coordinate and monitor City debt collection program for past-due accounts including reporting to collection agencies and utilization of small claims and municipal courts
- Review contracts for compliance with insurance and indemnification clauses. Update and modify contract handbook
- Reduce City's exposure to claims by providing administrative support on contract indemnification requirements
- Assist all departments in management of decentralized receivables including parking fine and parking meter revenue analysis, and tracking of hotel marketing assessment receipts for quarterly payments
- Issue quarterly revenue reports and provide analysis of major revenue sources. Prepare mid-year revenue budget report and propose adjustments as warranted
- Assist divisions with contract administration of solid waste franchise, parking collections and business improvement districts. Enroll instructors in the CJPIA Special Event Program to comply with insurance requirements of City contracts
- Perform fiscal administration of grants and assist in the submission of quarterly reports for law enforcement grants. Coordinate audits of City grants, including federally required Single Audit.

Revenue Management

- Provide periodic training including contracted service requirements, City contract templates and handbook, City vendor insurance program, fee schedule preparation and grant requirements
- Perform review, problem resolution, processing, issuing and liquidation of purchase orders
- Provide risk management analysis and technical assistance to City staff for contractual risk transfer. Also, assess risk exposures, risk reduction, loss prevention and workplace safety

Performance Measures	Actual for FY 12-13	Actual for FY 13-14	Planned for FY 14-15	Planned for FY 15-16
Receipts issued by cashier	10,500	10,500	10,500	10,500
Business License Tax: Renewals mailed;	3,500	3,500	3,900	3,900
Follow up on prior year unpaid taxes;	500	500	500	500
New tax certificates issued	700	700	900	900
Revenue reports - quarterly	Issued each quarter; meet reporting deadline			
Business Improvement District revenues received or assigned to collection	100% within 90 days of due date			
Grant fund accounting completed for auditors	By 9/30/2013	By 9/30/2014	By 9/30/2015	By 9/30/2016

Revenue Management

Provisions of the Budget

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

<i>Revenue Management</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 2,169,989	\$ 853,240	\$ 1,052,915	\$ 889,628
Parking Improvement Fund	14,408	14,173	11,831	12,404
Successor Agency Administrative	11,704	11,569	37,407	38,977
Total Sources of Funds	\$ 2,196,101	\$ 878,982	\$ 1,102,153	\$ 941,009
<i>Uses of Funds</i>				
Wages & Benefits	\$ 761,770	\$ 753,171	\$ 725,751	\$ 754,210
Staff Development	555	4,150	11,500	11,500
Supplies	12,239	13,500	14,250	14,250
Allocated Overhead	51,450	55,161	55,952	56,349
Equipment	337	-	1,000	1,000
Administrative Contracts	1,369,750	53,000	293,700	103,700
Total Uses of Funds	\$ 2,196,101	\$ 878,982	\$ 1,102,153	\$ 941,009

Mission Statement and Division Description

The mission of General Accounting is to serve both our internal and external customers with the highest degree of reliability and timeliness, providing quality financial services while adhering to established City policies and procedures and protecting the City's assets.

General Accounting is responsible for maintaining the City's general ledger and recording and reporting all financial transactions in addition to providing compensation services to all City staff in order to meet legal and contractual obligations of the City and assists 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, long-term debt, cash management, bank reconciliations and investment management of the City's portfolio. The division ensures compliance with internal controls, the City's financial policies and the budget. The division 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 develops projections of the City's overhead costs and allocations, debt service payments, interest earnings, and reimbursements for capital projects funded by long-term debt. Major compensation functions, include: Payroll; financial management of health, vision, dental, workers compensation, disability and life insurance; Public Employee Retirement System reporting; deferred compensation retirement plans; garnishments and other payroll deductions; and State and Federal tax deductions, payments and reporting.

Goals and Objectives

Ongoing Operations

- Provide technical accounting oversight and guidance to ensure that generally-accepted accounting procedures, legal requirements, City policies and procedures are consistently applied; to maintain the integrity of the City's accounting records; and to satisfy fully all reporting requirements.
- Prepare financial reports and schedules with the highest degree of accuracy and relevancy, 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 Report and the Street Report.
- Receive an unqualified opinion on the City's annual financial audit and achieve peer recognition for quality of performance by receiving the Government Finance Officers Certificate of Achievement for Excellence in Financial Reporting. The financial audit and CAFR are to be completed within 6 months after the close of the fiscal year.

General Accounting

- Manage all banking, investment, and debt relationships in order to ensure the safety of financial assets, maximize interest income, and fund financial obligations.
- Productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investments commensurate with the primary goals of safety, liquidity, and yield, per the City Investment Policy.
- Ensure that the City funds all current and projected cash requirements with 100 percent of transactions completed on time and properly funded.
- Provide oversight and support to all City banking functions ensuring cost efficient, timely, and accurate banking services with 100 percent of bank transactions completed on time.
- Administer the City's debt service and debt-funded capital projects, which includes preparing debt service payments, reconciling all Certificates of Participation, performing arbitrage calculations, and maintaining financing records on debt funded capital projects.
- 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.
- Prepare the monthly Treasurer's Report according to the City's Investment Policy and California Government Code Section 53646(i).
- Provide financial services and guidance in order to assist our customers in meeting their objectives.
- To satisfy City financial obligations, process 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.
- Provide accurate, timely, service-oriented compensation processes, including bi-weekly payroll and financial management of health, vision, dental, workers compensation, disability and life insurance.
- Payment and reporting to the Public Employee Retirement System and deferred compensation retirement plans.
- Process garnishments and other payroll deductions including State and Federal tax deductions.
- Prepare, issue and file year-end 1099's for vendors and W-2's for employees by the required deadlines
- Provide training to City staff in accounts payable and payroll-related areas
- Continue 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 Finance Director

Special Projects

- Issue request for proposals (RFP) to engage a firm to act as a trustee for the city's Other Post-Employment Benefits (OPEB)
- Complete implementation of the city's new banking and merchant services providers while increasing the use of technology to increase efficiencies
- Work with the consultant to complete the update of the cities 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
- Implement paperless payroll process, including on-line time sheets, electronic check stubs and electronic W-2's

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
<u>Accounting and Reporting</u> Receive unqualified audit opinion letter	Yes	Yes	Yes	Yes
Receive Awards for CAFR	Yes	Yes	Yes	Yes
<u>Treasury and Debt Administration</u> Investment Portfolio	\$158 Million	\$161 Million	\$161 Million	\$161 Million
Rate of Return	Market	Market	Market	Market
Annual Debt Service	\$8.3 Million	\$8.2 Million	\$8.2 Million	\$8.2 Million
<u>Banking</u> Separately analyze banking and merchant services	Prepared, researched and finalize RFP	Issued RFP and awarded 3 contracts	Implement new banking and merchant services and American Express	Evaluate new services
<u>Procedures and Controls</u> Statements Reconciled within 30 Days	92%	85%	92%	92%
<u>Accounts Payable</u> Invoices Processed	16,000	16,000	16,000	16,000

General Accounting

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
<u>Payroll</u> File State and Federal Payroll tax reports correctly and on time	100%	100%	100%	100%
Complete payrolls within the contractual time frames	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)
Implement electronic timesheets	Prepared, researched and finalized RFP	Issued RFP	Implement electronic timesheet process	Evaluate electronic timesheet process

Provisions of the Budget

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

General Accounting & Organizational Services	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Proposed	FY 2015-16 Proposed
<i>Sources of Funds</i>				
General Fund	\$ 4,799,098	\$ 4,586,357	\$ 5,557,147	\$ 5,618,145
Parking Improvement Fund	6,764	11,856	23,168	24,089
Successor Agency Administrative	16,186	115,429	28,996	27,267
Housing Successor Agency Debt Service	1,468,176	1,109,495	873,781	870,843
Successor Agency Bond Proceeds	4,997,037	-	-	-
Capital Projects Debt Service Fund	4,495,257	4,750,347	5,588,276	5,597,676
Successor Agency Obligation Payment Fund	4,540,102	4,243,326	4,257,444	4,184,233
Successor Agency Debt Service	4,190,391	2,883,831	3,134,072	3,063,799
Solid Waste Fund	17,252	19,876	20,798	21,654
Street Maintenance Fund	55,589	64,328	-	-
Community District Debt Service Fund	52,600	-	-	-
Total Sources of Funds	\$ 24,638,452	\$ 17,784,845	\$ 19,483,682	\$ 19,407,706
<i>Uses of Funds</i>				
Wages & Benefits	\$ 610,795	\$ 913,692	\$ 966,628	\$ 1,009,886
Staff Development	4,619	8,275	19,435	27,700
Supplies	6,105	8,810	10,100	8,100
Allocated Overhead	51,977	74,050	72,741	73,258
Maintenance & Utility	138	-	-	-
Equipment	-	-	350	300
Administrative Contracts	138,865	205,028	97,218	98,874
Housing & Redevelopment	1,586,511	-	-	-
Principal Retirement	2,240,001	2,300,000	2,890,000	2,870,000
Interest & Fiscal Charges	6,104,912	6,443,673	6,706,129	6,662,318
Transfers Out to Other Funds	13,894,529	7,831,317	8,721,081	8,657,270
Total Uses of Funds	\$ 24,638,452	\$ 17,784,845	\$ 19,483,682	\$ 19,407,706

Information Technology

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Continue to provide outstanding customer service to the organization.
- Perform routine upgrades of hardware and software, such as desktop computers, and other related network equipment.
- Continue to maintain and update the Computer Master Plan and operating budget.
- Participate in projects such as CRM implementation, work order management system migration, GIS, Code Enforcement Module migration
- Update technology and equipment including: the City's firewall and network security system, applications such as Cartegraph, EDEN and Citrix as well as various computers, printers and network equipment pursuant to the Computer Master Plan.
- Provide funding for remote access users and printer servicing.
- Provide support for mobile device users on the City's Verizon account.
- Monitor and approve requests for personal mobile devices (Smartphone and Tablets) attempting to synch City data.
- Conduct trainings in Information Technology fields and application to provide valuable knowledge to staff.
- Chair and schedule quarterly User Groups for the following users: Administrative Staff, Off-Site Users and Power Users.
- Continue supporting the City's virtual infrastructure resulting in greater reliability and redundancy in addition to cost and power savings.
- With the assistance of Environmental Services coordinate the environmentally safe and appropriate disposal of electronic waste of City's outdated equipment and City employee's personal unneeded home electronics.
- Donate computers, laptops, printers and other retired City-owned hardware to non-profit organization with the assistance of Social Services.
- Modify and improve IT forms per user feedback and changes to policy.

- Update and improve IT policies routinely.
- Perform an instrumental role in receiving participation amongst all division with improvements to the Intranet.
- Deploy network security upgrades regularly, including Windows Updates, Java, Flash and Adobe Reader.

Special Projects

- Extend fiber optic cable to Romaine maintenance yard
- Upgrade VMWare to version 6.x and implement SRM
- Replace the Cisco Core Router (3845).
- Upgrade Microsoft Instant Messaging Server
- Upgrade Microsoft Exchange Mail Server
- Upgrade Microsoft SharePoint Server
- Upgrade Microsoft SQL Server Cluster
- Research moving to Cloud Based email messaging service.
- Research moving one domain controller to the cloud
- Upgrade Active Directory to Active Directory 2012.
- Perform a Rapid Vulnerability Assessment on network
- Perform network design and performance audit
- Implement a new CRM System
- Migrate from Cartegraph 8.6 to Cartegraph OMS web based solution
- Migrate to Eden Code Enforcement Module from GovPartner
- Work on implementing the GIS strategic plan. The goal is to use GIS as a central addressing and mapping repository for the City.
- Replace the Storage Area Networks (SAN) at City Hall and Plummer Park
- Upgrade City staff PCs to the next version of Microsoft Windows and Office
- Research feasibility of using Microsoft Office 365
- Research latest printing technologies such as wireless and direct printing
- Build Wi-Fi for emergencies and special event communication
- Increase Wi-Fi Coverage in Parks
- Research using tablets and tablet PCs
- City Hall datacenter upgrade (HVAC replacement, cabling, environmental monitoring)

Information Technology

- Upgrade Business License Application
- Put mission critical power outlets on the generator (Staff PCs, printers, IDF AC)
- Implement Advance Storage/File System Disk Monitoring application
- Upgrade to Internet Explorer 11 or newer
- Improve digital signage at City Hall and other City facilities
- Open Data implementation and expansion

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Number of Helpdesk calls:	1800	2200	2000	2000
Number of telephone / cell phone questions:	155	140	150	150
Number of network questions:	550	506	500	500
Number of application questions:	700 (Windows 7/Office 2010 upgrade)	566	550	550
Number of desktop questions:	500	167	150	150
Number of handheld questions:	160	31	75	75
Number of training hours for IT staff	80	30	80	80
Number of City staff receiving technology training	250	250	250	250

Provisions of the Budget

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

<i>Information Technology</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,454,196	\$ 1,502,818	\$ 1,917,329	\$ 1,800,437
Computer Master Plan Fund	626,554	607,472	444,472	744,472
Total Sources of Funds	\$ 2,080,750	\$ 2,110,290	\$ 2,361,801	\$ 2,544,909
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,110,351	\$ 1,149,236	\$ 1,121,168	\$ 1,169,720
Staff Development	5,829	9,492	15,050	15,050
Supplies	129,605	94,541	94,616	94,616
Allocated Overhead	74,821	77,224	78,336	78,892
Maintenance & Utilities	494,812	446,637	427,931	423,931
Equipment	41,947	16,032	64,000	57,000
Administrative Contracts	223,385	117,128	360,700	355,700
Capital Projects	-	200,000	200,000	350,000
Total Uses of Funds	\$ 2,080,750	\$ 2,110,290	\$ 2,361,801	\$ 2,544,909



Public Safety

Administration

Police and Protective Services



*At a Dodge Ball tournament in weho! Amazing!
Balls of Fury via twitter*



Front top: The PDC and MOCA, photo by Tom Trevor

Front bottom: National Night Out, photo by Richard Settle

Back: Firehouse No. B, photo by Tom Trevor

Department Organizational Chart



Administration

Mission Statement and Division Description

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

Primary ongoing strategic programs include the following: Collaborative public safety – promoting traditional and non-traditional approaches to public safety, recognizing diversity and community development; Community education – encouraging civic engagement through public outreach; and Active participation in regional issues – effectively working and partnering with our neighboring governmental agencies.

Goals and Objectives

Ongoing Operations

- Continue to make emergency preparedness, response, and recovery for all City staff the top priority of the Public Safety Department
- Offer regular emergency preparedness meetings and trainings to the West Hollywood community, including Russian-speaking constituents, residents' associations, Neighborhood Watch groups, and the business community
- 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
- Maintain Community Impact Team (CIT) programs and community outreach, including homeless outreach, nuisance abatement, dogs off leash, pet waste, and other neighborhood livability and quality of life issues with a particular focus on homelessness issues
- Support and continue to expand the Public Safety Commission's "Live, Work, Play, Be Safe" public education campaign and "street" outreach, including utilizing social media
- Maintain public safety education outreach through various community events, including the Kids Fair/Public Safety Expo, the Senior Health Fair, CSW LGBT Pride, the Transgender Awareness Month, Denim Day, Domestic Violence Awareness Month, Earthquake Preparedness Month, National Preparedness Month, and National Night Out Against Crime
- Continue to support the "Don't Drink and Drive" education campaign and include shuttle services and enhanced advertising
- Continue to offer special programming for seniors, including senior safety seminars and 55 Drive Alive
- Continue the City's collaborative programming with local domestic violence prevention agencies and the Community Response Team

Administration

- Provide liaison staff support to the Public Safety Commission, the Russian Advisory Board, and the Transgender Advisory Board
- Provide public safety orientation, community sensitivity training, transgender community orientation, and emergency management training for employees and public safety personnel assigned to West Hollywood
- Provide public safety outreach and education to Russian-speaking constituents, including creating programs for City Channel honoring the Russian culture and community in the City and promoting Russian cultural heritage
- Continue to actively participate with State, County & local government agencies, including the Los Angeles County Human Relations Commission, on all issues related to hate crimes prevention, domestic violence prevention, family violence prevention, and advocate for improved violence prevention services for underserved communities

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
- Conduct quarterly community outreach with the Public Safety Commission on key public safety topics
- Offer another "55 Drive Alive" Course in Russian based on the success of previous classes
- Purchase and deploy Emergency Operations Center software to better prepare for, respond to, and recover from a disaster

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Neighborhood Watch Meetings	15	10	10	10
Emergency Management Trainings	8	8	10	10
City Emergency Operations Center Exercise	1	1	1	1
Public Safety Commission Public Education Events	N/A	4	6	6
Russian Cultural Events	11	10	10	10
Senior Safety Meetings	20	22	24	24
Public Safety Expo/Kids Fair	1	1	1	1
National Night Out	1	1	1	1
Transgender Cultural Events	3	5	5	5
Neighborhood Watch Block Captain Training	1	1	1	1

Provisions of the Budget

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

<i>Public Safety Administration</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,912,218	\$ 2,084,355	\$ 2,382,189	\$ 2,336,566
Total Sources of Funds	\$ 1,912,218	\$ 2,084,355	\$ 2,382,189	\$ 2,336,566
<i>Uses of Funds</i>				
Wages & Benefits	\$ 868,628	\$ 926,603	\$ 1,040,697	\$ 1,074,949
Staff Development	6,105	6,105	3,000	3,000
Supplies	41,500	41,500	43,500	43,500
Allocated Overhead	64,065	61,779	67,145	67,622
Administrative Contracts	232,420	310,868	296,647	302,455
Public Safety Contracts	612,500	612,500	806,200	820,040
Parks & Recreation Contracts	-	-	25,000	25,000
Capital Projects	87,000	125,000	100,000	-
Total Uses of Funds	\$ 1,912,218	\$ 2,084,355	\$ 2,382,189	\$ 2,336,566

Police and Protective Services

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

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

Special Projects

- Partner with and expand the Security Ambassador Program staffed by Block by Block along and around Santa Monica Boulevard to enhance security and promote neighborhood livability
- Continue to support the partnership among first responders and the City utilizing a "Unified Command" approach to manage all major special events in the City of West Hollywood

Police and Protective Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Diversity Training for Sheriff Personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Anticipated number of arrests and citations	3,132 arrests* 25,533 citations	3,000 arrests* 25,000 citations*	3,000 arrests 25,000 citations	3,000 arrests 26,200 citations
Anticipated number of service calls	20,870	21,000*	22,000	23,000
Maintain proper emergent, priority and routine response times while continuing to deploy bicycle and foot patrols	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards

* pending

Police and Protective Services

Provisions of the Budget

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

<i>Police & Protective Services</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 14,164,218	\$ 16,286,663	\$ 16,581,818	\$ 17,078,692
Miscellaneous Grant Fund	139,853	100,000	100,000	100,000
Sunset Strip BID Fund	612,535	575,441	575,441	575,441
Total Sources of Funds	\$ 14,916,606	\$ 16,962,104	\$ 17,257,259	\$ 17,754,133
<i>Uses of Funds</i>				
Staff Development	\$ 1,676	\$ 1,230	\$ 2,000	\$ 2,000
Supplies	(420)	1,536	1,600	1,600
Equipment	15,092	15,640	15,700	15,700
Public Safety Contracts	14,615,713	16,633,354	16,943,040	17,431,067
Parks & Recreation Contracts	49,358	46,004	47,380	48,801
Streets & Transportation Contracts	235,187	264,340	247,539	254,965
Total Uses of Funds	\$ 14,916,606	\$ 16,962,104	\$ 17,257,259	\$ 17,754,133



Human Services and Rent Stabilization

Administration
Recreation Services
Social Services
Special Events
Rent Stabilization and Housing

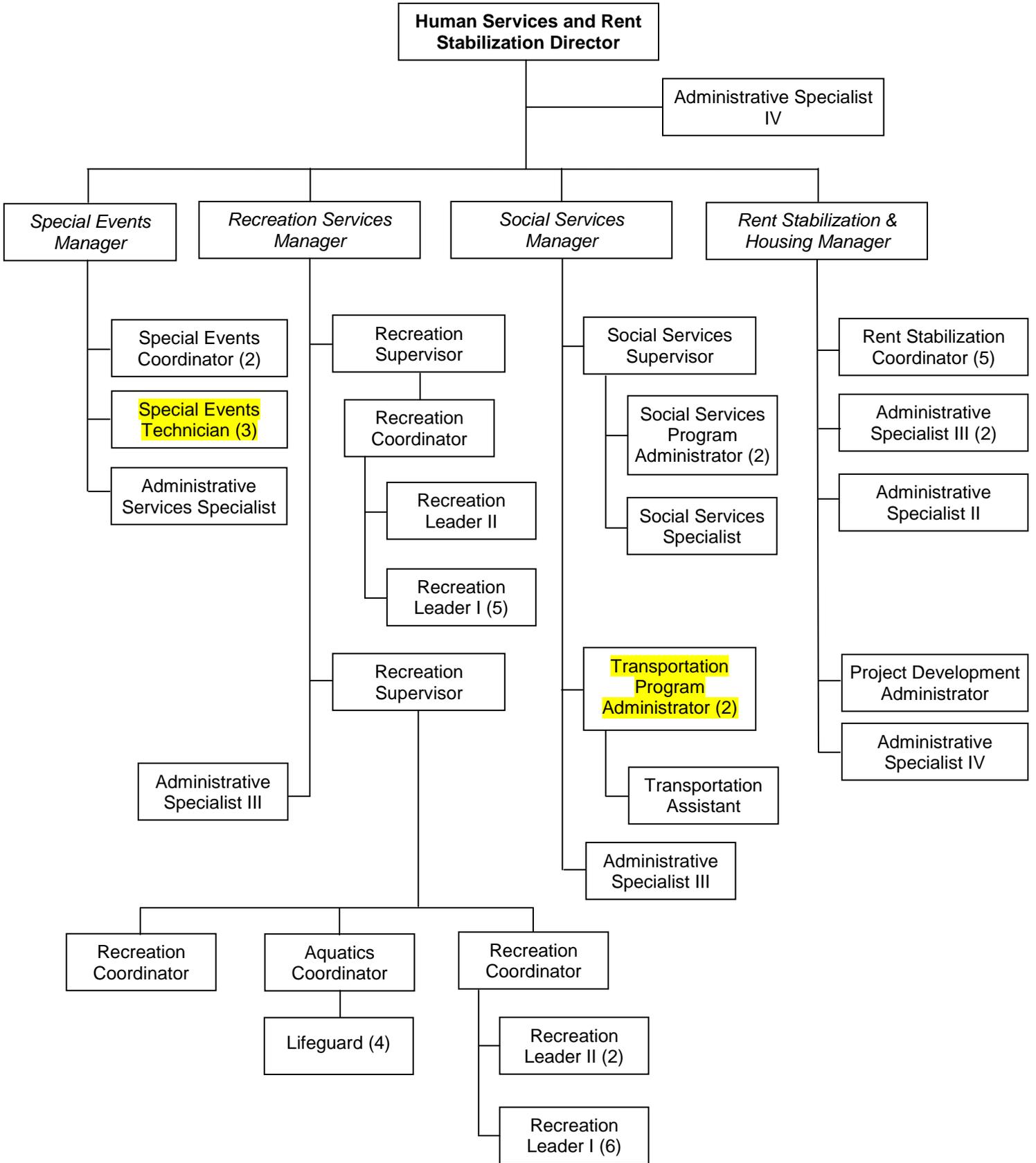


*I called the city to ask about some trees near my house
and I'm not kidding they came to take a look in 15 minutes.
#WEHO #organized #loveit via twitter*



Front top and bottom: Residential streets in West Hollywood, photos by Tom Trevor
Back: Russian Style Festival, photo by Joshua Barash

Department Organizational Chart



Administration

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives
- Collaborate with Social Services and Rent Stabilization and Housing to develop a comprehensive plan for Aging in Place based on the 2013 Community Needs Assessment and the Housing Element implementation program.
- Work with each Division to integrate in ways to make programs accessible to the aging and/or disabled communities in West Hollywood.
- Develop a comprehensive Departmental Emergency Response Plan to focus on the City's Human Services for the 10 days, well after a possible disaster, with compassion-oriented ways to help, such as emergency contact boards, emergency shelters (if Red Cross cannot respond) and emergency processes for Special Events and information for tenants who may have housing questions.
- Provide Social Services to over 10,000 community members through contracts with local non-profits, monitoring programs for quality and participation, and facilitating coordination and collaboration among service providers; conduct a Request for Proposals process for new contracts beginning October 2013
- Provide transit services including subsidized TAP cards and taxi coupons available to seniors and people living with disabilities, as well as Dial-a-Ride and Cityline services
- Publish and distribute social services, transit guides and outreach materials
- Address a variety of public health issues through special event outreach, publications, and community outreach
- Continue increased coordination of homeless services with law enforcement, local service providers, local religious institutions, and the Westside Cities COG Homeless Subcommittee; the homeless programming outreach emphasis will be on a "housing first" approach,

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

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
25 th Anniversary Capital Campaign	Continue role in the City's 25 th Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects	Transferred to Facilities, Dept. of Public Works	N/A	N/A

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies	Conduct community study to measure social services, transit, housing, and public safety use, satisfaction and need	Completed Community Study, 2013.	Design strategies to respond to leading needs as a result of the Community Study, 2013.	Evaluate strategies implemented, consider revisions as needed.
	Current programs will achieve 90% progress toward goals and outcome objectives	Social services agencies will achieve 90% progress toward contract goals and outcomes	Social services agencies will achieve 90% progress toward contract goals and outcomes	Social services agencies will achieve 90% progress toward contract goals and outcomes
	Conduct new RFP process for social services provision	Maximize coordination and collaboration between providers.	Maximize coordination and collaboration between providers.	Maximize coordination and collaboration between providers.
		Continue to analyze impact of loss of state and county support programs due to Federal Budget Sequestration and State budget cuts not yet restored.	Continue to analyze impact of loss of state and county support programs due to Federal Budget Sequestration and State budget cuts not yet restored.	Continue to analyze impact of loss of state and county support, maintain active participation in legislative advocacy of social service issues.

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Special Events	Continued to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events	Continue to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events	Continue to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events. Develop the Event Review tracking and reporting system.	Continue to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events. Develop the Event Review tracking and reporting system

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
New recreational opportunities at West Hollywood Park and the Library	Developed new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park	Develop new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park.	Develop new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park. Use ActiveNet reporting to assess peak usage hours, needs met, needs unmet.	Develop new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park. Use ActiveNet reporting to assess peak usage hours, needs met, needs unmet.
Transit Programs	Completed new Cityline route and conduct outreach and publicity campaign; increase usage of all transportation programs	Expand access to assisted transportation. Continue to increase program usage	Update transit diverse capacities using cost efficiencies and software for transit programs, working closely with the City's mobility planning staff.	Update transit diverse capacities using cost efficiencies and software for transit programs, working closely with the City's mobility planning staff.

Administration

Provisions of the Budget

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

<i>Human Services Administration</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 375,754	\$ 481,041	\$ 517,725	\$ 515,208
Debt Funded Capital Projects	84,679	-	-	-
Plummer Park Capital Improvement	32,534	-	-	-
Total Sources of Funds	\$ 492,967	\$ 481,041	\$ 517,725	\$ 515,208
<i>Uses of Funds</i>				
Wages & Benefits	\$ 340,024	\$ 391,702	\$ 409,934	\$ 422,258
Staff Development	2,043	1,285	4,450	4,450
Supplies	4,609	4,590	5,440	5,440
Allocated Overhead	20,578	22,064	22,381	22,540
Administrative Contracts	18,919	30,500	25,000	10,000
Urban Livability Contracts	13,915	19,750	27,500	27,500
Parks & Recreation	-	-	10,000	10,000
Social Services	8,200	11,150	13,020	13,020
Capital Projects	84,679	-	-	-
Total Uses of Funds	\$ 492,967	\$ 481,041	\$ 517,725	\$ 515,208

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Provide recreational and community use opportunities at West Hollywood Park 84 hours per week promoting cultural unity
- Provide recreational and community use opportunities at the Community Center at Plummer Park 98 hours each week promoting health and wellness
- Provide an aquatics program at the West Hollywood Pool serving the community 86 hours each week promoting safety and lifelong learning
- Further develop the Youth Leadership Program at Plummer Park and increase participation in the West Hollywood Youth Scholarship Program
- Lead a bi-annual Teen Summit (Teen Shout Out) workshop
- Continue to provide exceptional day camp programs for children in West Hollywood while promoting safety and security, fostering human development, and promoting health and wellness
- Maintain and improve the high-quality Tiny Tots and Tot Time programs which foster human development and support lifelong learning
- Partner with the Youth Athletics League (YAL) to create additional educational and recreational programs at Plummer Park to foster human development
- Maintain and improve the Annual Book Fair event to support cultural unity, promote lifelong learning, and support economic development
- Implement Active Network software division-wide in order to offer constituents on-line services, including registration, facility use reservations, and special event permits
- Evaluate aquatics programs and facility use at West Hollywood Pool to maximize program offerings and pool rentals
- Develop Aquatics Training Program to maintain exceptional lifeguard rescue readiness and public safety standards at the West Hollywood Pool
- Review and analyze fees charged for Recreation programs and activities
- Review programmable space for the design of additional recreation programs

Recreation Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Expand Cultural Arts Opportunities	Developed new cultural activities and programs to serve a diverse, multi-generational community	Developed new cultural activities and programs to serve a diverse, multi-generational community	Develop new cultural activities and programs to serve a diverse, multi-generational community	Develop new cultural activities and programs to serve a diverse, multi-generational community
Expand recreation programs and educational opportunities for our residents.	Developed new recreational activities and programs to serve a diverse, multi-generational community	Developed new recreational activities and programs to serve a diverse, multi-generational community	Develop new recreational activities and programs to serve a diverse, multi-generational community	Develop new recreational activities and programs to serve a diverse, multi-generational community
Youth Arts	Developed and implemented Teen opportunities via programs, workshops, YAL partnership, service projects that met the needs of a diverse youth community	Implemented and evaluated Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community	Continue to implement and evaluate Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community	Continue to implement and evaluate Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community

Recreation Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Maintain and Improve Park Special Events	Developed new events in the community spaces at the Library and the newly expanded West Hollywood Park	Developed new events in the newly expanded West Hollywood Park, and review park sites for programmable space and design of additional recreational programs	Develop new events in the newly expanded West Hollywood Park, and review park sites for programmable space and design of additional recreational programs	Develop new events in the newly expanded West Hollywood Park, and review park sites for programmable space and design of additional recreational programs
Develop facility use policies and guidelines	Developed facility use policies and implemented new access procedures for new tennis courts atop library parking garage	Working on Developing facility use guide for residents and community organizations for all city park spaces that can be reserved. Analyzed needs and issued RFP for tennis court service management.	Develop facility use guide for residents and community organizations for all city park spaces that can be reserved. Analyzed needs and issued RFP for tennis court service management.	Develop facility use guide for residents and community organizations for all city park spaces that can be reserved. Analyzed needs and issued RFP for tennis court service management.
Maintain and Improve City Special Events	Implemented special event permit process that is available for residents and businesses online	Working to Improve city support for new event initiatives.	Improve city support for new event initiatives.	Improve city support for new event initiatives.

Recreation Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Recreation Fee Review	Reviewed analyzed and recommended fees for Recreation programs and activities	Reviewed and monitor Recreation fees.	Work with consultant to complete a complete Recreation Fee study, including cost analysis and best practices comparisons	Continue to review and monitor Recreation fees.
Recreation ActiveNet implementation	Implemented online Recreation class registration system	Implemented online Facility Use Reservation System	Continue to review and update ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection	Continue to review and update ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection

Recreation Services

Provisions of the Budget

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

<i>Recreation Services</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 4,431,039	\$ 3,463,519	\$ 3,554,552	\$ 3,613,744
Proposition A Fund	14,334	25,000	25,000	25,000
Total Sources of Funds	\$ 4,445,373	\$ 3,488,519	\$ 3,579,552	\$ 3,638,744
<i>Uses of Funds</i>				
Wages & Benefits	\$ 3,200,850	\$ 2,790,480	\$ 3,051,197	\$ 3,173,392
Staff Development	10,654	12,575	29,600	27,600
Supplies	67,022	61,750	74,000	74,000
Allocated Overhead	82,316	55,161	55,955	56,352
Maintenance & Utilities	5,569	1,635	4,000	4,000
Equipment	3,827	17,539	6,400	5,000
Administrative Contracts	75,998	62,205	60,000	-
Parks & Recreation Contracts	993,657	471,174	282,400	282,400
Social Services	5,480	16,000	16,000	16,000
Total Uses of Funds	\$ 4,445,373	\$ 3,488,519	\$ 3,579,552	\$ 3,638,744

Special Events

Mission Statement and Division Description

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

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

Goals and Objectives

On-going Operations

- Review incoming Special Event permit requests from city businesses.
- Collaborate with event producers and multiple City Departments to facilitate the any logistics support and permitting needs for the following large scale events; Golden Globe Events, Grammy Events, Elton John AIDS Foundation Oscar Party, Vanity Fair Oscar Viewing party, AIDS Project Los Angeles Oscar Viewing party, John Varvatos Stuart House Benefit, Los Angeles Marathon and Christopher West/ L.A. Pride; Sunset Strip Music Festival , HBO Emmy Party, AIDS Walk and the annual Halloween Carnaval. Logistics support includes contract negotiation, multi-agency logistics meetings, Council staff reports, street closures, public safety coordination, parking, neighborhood notification, and special event permits for these high profile events that promote the City of West Hollywood and enhance the City's economic development
- Collaborate with Public Safety on special events logistics and resources for major and minor event support
- Collaborated inter-departmentally on special event needs and logistics for special events and special event permitting
- Meet with various event producers on events being proposed to take place in the City
- Continue developing forms for an electronic format for special event permitting
- Review the possibility of expanding the use of DocuSign, a web based electronic signature (eSignature) program within the Division and Department
- Met with Innovation Catalyst Group about integrating a special event permitting process including POS (payment on site) into the incoming TrakIt system.
- Reformat Special Events Barricade company RFP
- On an ongoing basis, monitor, track and report on the Special Events Budget
- Continue to monitor, evaluate and improve production quality level of the Divisions special events and processes

- Introduce internal Event Review process and guidelines city wide

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Provide Special Event support logistics to City Events.	Continue providing Special Event support logistics. Review processes.	Update /streamline special event logistics process and staff guide.	Provide Special Event support Logistics to existing and new events. Meet with Event producers for West Hollywood Park event site construction mitigation.	Review support logistics per the construction schedules and evaluate event impacts. Continue providing Special Event support logistics.
Process Special Event Permits for City Businesses	Implement special event permit process that is available for residents and businesses online	Create additional information available on City Website both internally and externally	Maintain and update internal and external online information and forms.	Review Division forms and information available is most current and mobile dynamic
Coordinate and provide technical assistance to City Divisions on both permits and logistics	Continue to provide information and support for all City s Divisions	Introduce newly available information and support materials to City Divisions	Maintain information and support materials to City Divisions	Review and update all support elements for logistics and support
Develop Event Review Process and accountability	Initial reporting to City Council for direction	Design process outline, Gantt chart timelines, forms and begin testing of Event Review system	Complete testing. Launch internal Event Review process. Design reports	Continue Event Review process. Issue reports. Evaluate and revise as need.

Special Events

Provisions of the Budget

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

<i>Special Events</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ -	\$ 1,500,960	\$ 1,877,030	\$ 1,933,274
Total Sources of Funds	\$ -	\$ 1,500,960	\$ 1,877,030	\$ 1,933,274
<i>Uses of Funds</i>				
Wages & Benefits	\$ -	\$ 810,233	\$ 1,037,785	\$ 1,093,552
Staff Development	-	2,000	2,250	2,250
Supplies	-	53,900	104,000	104,000
Allocated Overhead	-	66,192	67,145	67,622
Equipment	-	-	3,600	3,600
Administrative Contracts	-	-	122,250	122,250
Parks & Recreation Contracts	-	568,635	540,000	540,000
Total Uses of Funds	\$ -	\$ 1,500,960	\$ 1,877,030	\$ 1,933,274

Mission Statement and Division Description

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

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

The Division manages the City-subsidized transportation programs, including monthly Metro TAP card fare loading; taxi coupons; Cityline, the fixed route shuttle; and Dial-a-Ride for trips to medical appointments and shopping. The Division will implement an enhanced door-through-door component for Dial-a-Ride funded by a federal grant which will allow access to transportation for people who need assistance getting to the van. The taxi program will change to a swipe card form of payment from the coupons used previously.

The staff oversees social service and transportation contracts totaling over \$6 million annually by performing program and financial reviews, contract management and administrative support. Staff provides crisis intervention, information, and referral to constituents who call or walk in to City Hall. The Division publishes and distributes guides, educational materials and periodic newsletters. The Social Services Division facilitates ongoing community involvement through staffing the Human Services Commission, Senior Advisory Board, Disability Advisory Board, the Lesbian Visibility Committee, the Children's Roundtable, the HIV Prevention Providers Consortium, and the Homeless Services Collaborative.

Goals and Objectives

Ongoing Operations

- Continue analysis of information from the 2013 Community Study, prepare special reports on target populations, and develop more in-depth analysis of health outcome data

Social Services

- Conduct a Request for Proposals process for social services for new contracts to begin October, 2013. Base program priorities on recommendations of the Community Study. Maintain diversity of social services and expand available resources to support resilience and meet evolving community needs
- Provide Social Services for community members through contracts with local non-profits, monitor programs for quality and participation, and foster innovation, collaboration and coordination among service providers. Examine impacts of reductions in state and county programs, and implementation of the Affordable Care Act
- Develop innovative approaches to support residents aging in place and long-term survivors living with HIV
- Intensify outreach and service delivery to address homelessness. Continue coordination of homeless services with law enforcement and local service providers. Develop an intervention approach which incorporates mental health services into outreach and case management
- Identify additional resources for substance abuse prevention and treatment and access to a variety of mental health services, including psychiatry
- Develop HIV prevention social marketing programs to emphasize HIV testing, counseling, and access to care
- Develop educational initiatives on important public health issues, in particular cigarette smoking and alcohol- and drug-related harms
- Increase ridership on Cityline and Dial-a-Ride and use of subsidized TAP card for Metro access; begin the TCL assisted transportation program. Facilitate conversion from taxi coupons to the electronic swipe card; explore expansion of Cityline to serve the Sunset Strip evening Farmer's Market and/or Hollywood and Highland Red Line station
- Provide enhancements in local schools, including: school gardens, arts and music, literacy and support for libraries, after school programs, service learning, and the monthly Children's Roundtable meetings; administer the Grants in the Schools program
- Provide access to community services and public health information, acknowledge and award community leaders through the following special events: Senior Health Fair, Kids' Fair, World AIDS Day, Senior Awards, Disability Awards, Breast Cancer Awareness Month activities, and various events organized by the Lesbian Visibility Committee
- Innovate outreach and publicity about available programs and services and coordinate with various other City Divisions on opportunities for ongoing community engagement for residents.

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
<p>Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies</p>	<p>Conducted community study to measure social services, transit, housing, and public safety use, satisfaction and need. Current programs achieved 90% progress toward goals and outcome objectives. Began new RFP process for social services provision.</p>	<p>Completed the 2013-16 Social Services RFP process which resulted in the successful execution of contracts with twenty-one agencies offering a variety of social services to community members in need.</p>	<p>Maintain quality and diversity of social services and expand available resources to support community resilience and meet evolving needs. Foster collaboration among social services providers. Social services agencies will achieve 90% progress toward contract goals and outcomes.</p>	<p>Maintain quality and diversity of social services and expand available resources to support community resilience and meet evolving needs. Foster collaboration among social services providers. Social services agencies will achieve 90% progress toward contract goals and outcomes.</p>

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Update and distribute Emergency Services, Senior Resources, and Social Services Guides	3,500 distribution Energized website presentation and worked with PIO on a variety of PSA's and special programming featuring community services and public health issues. Developed WeHo CARES Facebook page and section of the website.	3,500 Distribution Strategized with public information, partner agencies and other City departments on outreach and publicity efforts including current social media platforms.	3,500 distribution Continue to develop innovative outreach, publicity and community engagement strategies to promote available services.	3,500 distribution Continue to develop innovative outreach, publicity and community engagement strategies to promote available services.
Increase knowledge about important public health issues	Expanded use of website and WeHo TV.	Work collaboratively with City's Public Information Office to inform the community about public health issues and concerns.	Continue to use different strategies and available media to educate and inform the public about important health issues.	Continue to use different strategies and available media to educate and inform the public about important health issues

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Transit Programs	Completed new Cityline route and continued outreach and publicity campaign. Developed new transportation program brochure. Began implementation of assisted transportation program.	Launched the assisted transportation program. Implemented the taxi program fare swipe card. Analyzed options for Cityline expansion. Continued to promote programs through innovative community engagement. Developed the infrastructure to publish Cityline route information via Google maps and other transit applications.	Continue to monitor and evaluate existing transit programming and begin oversight of the operations of the Pick-Up Line. Analyze options for a shuttle connecting West Hollywood to the Hollywood & Highland Metro station. Implement the Nextbus application to provide real time vehicle arrival information for the Cityline shuttle.	Continue to monitor and evaluate existing transit programming. Launch a shuttle service connecting West Hollywood to the Hollywood & Highland Metro station.

Social Services

Provisions of the Budget

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

<i>Social Services</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 5,405,319	\$ 5,456,481	\$ 5,837,181	\$ 5,919,631
Miscellaneous Grant Fund	10,870	-	-	-
Proposition A Fund	2,051,972	2,154,437	2,789,453	2,874,130
CDBG Fund	32,737	34,220	38,901	38,901
Total Sources of Funds	\$ 7,500,898	\$ 7,645,138	\$ 8,665,535	\$ 8,832,662
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,147,497	\$ 1,118,491	\$ 1,233,793	\$ 1,291,319
Staff Development	5,087	8,000	21,500	21,500
Supplies	35,094	25,720	27,850	27,850
Allocated Overhead	73,288	78,580	79,712	80,278
Equipment	-	-	6,400	-
Administrative Contracts	233,453	81,065	129,550	83,000
Parks & Recreation Contracts	30,388	18,214	32,000	32,000
Social Services Contracts	4,429,076	4,842,568	5,097,726	5,194,376
Streets & Transportation Contracts	1,547,015	1,472,500	2,037,004	2,102,339
Total Uses of Funds	\$ 7,500,898	\$ 7,645,138	\$ 8,665,535	\$ 8,832,662

Mission Statement and Division Description

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

The division includes a Rent Stabilization unit, and a unit focused on Housing. Our goals are the preservation of existing affordable housing, fair regulation of rental housing, and the creation and continuation of housing opportunities.

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

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

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

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

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

Rent Stabilization and Housing

Goals and Objectives

On-going Operations

Rent Stabilization Unit

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

Rent Stabilization and Housing

- Review the Rent Stabilization Ordinance and the Regulations and recommended changes as needed

Housing Unit

- Implement the Housing policies and programs outlined in the 2008-2014 Housing Element
- Review the effectiveness of the inclusionary housing ordinance
- Collaborate with the Planning Division to update the Zoning Ordinance when necessary to advance goals, policies and programs in the Housing Element
- File annual Housing Element Progress Report to the State Department of Housing and Community Development
- Collaborate with Social Services to fulfill the Community Needs Assessment including considerations for aging in place and other housing related issues
- Implement policies and programs for the preservation of existing housing stock, and housing development including market-rate, mixed-use and affordable housing
- Collaborate with various stakeholders to problem-solve and meet critical demands for affordable housing
- Identify sites for affordable housing, partner with non-profit developers to implement housing projects, and seek sources of funding and financing through State, Federal and other grant programs
- Work with market-rate housing developers to facilitate the construction of inclusionary housing, and monitor inclusionary housing agreements
- In looking at feasibility for improvements to the City's housing stock, search for ways to incorporate programs that take care of those "aging in place" and include information about "greening" programs, with an emphasis on multi-family buildings from the federal, state, local utilities and foundations
- Pursue grant funds for multi-family, supportive services, and emergency housing programs from State, Federal and private sources, including ways to help those at risk of homelessness to stay in their housing
- Administer housing and community revitalization-related grant programs, including the Local Housing Trust Program, Housing Related Parks Grant, and State multifamily and special needs housing development programs

Rent Stabilization and Housing

Special Projects

Rent Stabilization unit

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

Housing unit

- Identify and advance opportunities for funding and development of affordable housing
- Complete construction of Witkin Center, a 17-unit affordable senior housing development, and Movietown Square, a 77-unit affordable senior housing development
- Implement the 2014-2021 Housing Element Develop a draft aging in place strategy and enhanced care plan in collaboration with the Social Services Division
- Develop a draft strategy to encourage owners to rehabilitate aging apartment buildings
- Work with other divisions in upgrading software and hardware systems to enhance efficiency and provide higher level of customer service

Rent Stabilization and Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Timely response to phone calls and counter visits	Responded to 95% of phone inquiries within one day. Served constituents at the Counter promptly	In calendar year 2013, the division received 9,530 phone calls and counter visits and responded to 95% of phone inquiries within one day. Served constituents at the Counter promptly	Respond to 95% of phone inquiries within one day. Serve constituents at the Counter promptly	Respond to 95% of phone inquiries within one day. Serve constituents at the Counter promptly
Administer the Rent Stabilization Ordinance and Regulations	n/a	n/a	Provide staff support to the Rent Stabilization Commission Collaborate with the Legal Services Division to process and present appeal hearings	Provide staff support to the Rent Stabilization Commission Collaborate with the Legal Services Division to process and present appeal hearings

Rent Stabilization and Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Community Engagement: outreach and promote rent stabilization and housing	Designed a Hearings 101 document. Improve all forms to be understood from a constituent vantage point	Finalized a Hearings 101 document. Improved all forms to be understood from a constituent vantage point Developed a survey on housing to collect information on housing needs facing the community	Develop a community engagement program Establish a means of gathering feedback on effectiveness of outreach activities Produce newsletters twice a year Release a housing survey yearly to ensure the Housing Element continues to address needs Increase advertising for various community support programs	Review feedback and institute improvements as necessary

Rent Stabilization and Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Collaborate to enact legislative initiatives at the State and local level	Worked with League of Cities, and Rent Stabilization Consortium to develop legislation. Initiate 2014-2021 Housing Element Update	Worked with League of Cities, and Rent Stabilization Consortium to develop legislation. Obtained approval of 2014-2021 Housing Element Update	Continue to work with the League of Cities and Rent Stabilization Consortium to develop and advance local and statewide legislation.	Continue to work with the League of Cities and Rent Stabilization Consortium to develop and advance local and statewide legislation.
Provide educational opportunities for tenants, landlords, and the real estate community	Developed “RSO Building Blocks,” seminars to orient tenants and landlords to the Rent Stabilization Ordinance and what owners of multi-family buildings should know about city services Continue and track outreach to tenants, landlords and the real estate community	Continued “RSO Building Blocks” seminar program, and tracked outreach to tenants, landlords and the real estate community Continued to find new ways to increase awareness about rent stabilization by adding new seminar topics to the Building Block curriculum	Continue “RSO Building Blocks” seminar program Gather feedback from the community and institute changes as needed	Continue “RSO Building Blocks” seminar program Continue to gather feedback from the community and institute changes as needed

Rent Stabilization and Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Develop Informational tools for assisting community members to be their own best advocates	Completed the upgrade of all 70 forms. Translate to Russian and other languages as needed	Initiated development of online forms for the City's website	Complete development and introduce online forms on the website Establish a means of gathering feedback from the community Develop a means of recording RSO Building Block seminars and making available on the website and in City Hall	Review community feedback and institute improvements as necessary Continue to make RSO Building Block seminar series and other educational materials publicly available on the website and in City Hall

Rent Stabilization and Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Review the Rent Stabilization Ordinance and the Regulations and recommend changes as needed	<p>Recommend changes as needed.</p> <p>Review the Net Operating Income mechanism for rent stabilized property owners to achieve capital improvements for options to reform the tool</p>	<p>Recommended changes to improve organization of code language and to provide added clarity</p> <p>Initiated design of a draft capital improvements pass-through program for rent-stabilized housing</p>	<p>Recommend changes as needed</p> <p>Facilitate policy discussion and finalize draft capital improvements pass-through program for rent-stabilized housing</p> <p>Recommend changes to the RSO and regulations if needed to provide tenant protections during and after a major disaster</p>	<p>Recommend changes as needed</p> <p>Conduct analysis, develop, and, with direction, initiate a pilot capital improvements pass-through program to rehabilitate rent-stabilized buildings</p> <p>Institute recommendations of the disaster preparedness analysis</p>
Implement new legislative initiatives on the State and local level	<p>Worked with the League of Cities and Rent Stabilization Consortium to develop statewide legislation. Initiated 2014-2021 Housing Element Update</p>	<p>Worked with the League of Cities and Rent Stabilization Consortium to develop statewide legislation.</p>	<p>Continue to work with the League of Cities and Rent Stabilization Consortium to develop statewide legislation.</p>	<p>Continue to work with the League of Cities and Rent Stabilization Consortium to develop statewide legislation.</p>

Rent Stabilization and Housing

Performance Measures	Actual for FY 12-13	Actual for FY 13-14	Planned for FY 14-15	Planned for FY 15-16
2008-2013 Housing Element Update	Completed			
2008-2013 Housing Element Implementation	Implemented Housing Element Work Plan - Updated Zoning Ordinance to address state mandates	Implemented Housing Element work plan – Updated the Zoning Ordinance for consistency with case law	2008-13 Planning Cycle Completed Refer to 2014-2021 Housing Element Implementation for additional work plan items	
Develop 2014-2021 Housing Element Update	Drafted Housing Element for Council and State Department of Housing and Community Development approval	Obtained approval for Housing Element from Council and State Department of Housing and Community Development	Refer to 2014-2021 Housing Element Implementation for additional work plan items	

Rent Stabilization and Housing

Performance Measures	Actual for FY 12-13	Actual for FY 13-14	Planned for FY 14-15	Planned for FY 15-16
Implement 2014-2021 Housing Element Update			<p>Develop outreach plan for engaging the community in housing element initiatives</p> <p>Design a multi-family housing rehabilitation program; explore incentives, including possible financial assistance to encourage participation</p> <p>Explore issues and identify solutions for aging in place</p> <p>Work to Preserve Existing Section 8 and publicly assisted housing</p>	<p>Identify apartment buildings in need of rehabilitation</p> <p>Conduct a review of the Net Operating Income (NOI) mechanism in the RSO and determine its effectiveness</p> <p>Initiate, with direction, a pilot aging in place program</p> <p>Work to Preserve Existing Section 8 and publicly assisted housing</p>

Rent Stabilization and Housing

Performance Measures	Actual for FY 12-13	Actual for FY 13-14	Planned for FY 14-15	Planned for FY 15-16
Successor Agency to the former redevelopment agency and the related Oversight Board	Implemented wind-down of redevelopment agency activity. Monitor progress of approved project	Transferred to Finance	Not Applicable	Not Applicable
Maximize potential to develop affordable housing	Identified sites for new affordable housing	Identify sites for new affordable housing Applied for matching grant through the Local Housing Trust Program	Identify new affordable housing sites Identify and apply for new funding opportunities for affordable housing Administer the Inclusionary Ordinance and recommend changes as needed Assess progress in developing housing annually	Identify new affordable housing sites Identify and apply for new funding opportunities for affordable housing Administer the Inclusionary Ordinance and recommend changes as needed Assess progress in developing housing annually
Total new housing units (market rate and affordable) entitled	220	1185	496	496

Rent Stabilization and Housing

Performance Measures	Actual for FY 12-13	Actual for FY 13-14	Planned for FY 14-15	Planned for FY 15-16
Number of affordable units in entitlement process ¹	596	171	91	
Number of affordable units under construction ²	129	129	171	91

Provisions of the Budget

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

<i>Rent Stabilization & Housing</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,833,723	\$ 1,706,333	\$ 1,808,196	\$ 1,795,310
Miscellaneous Grant Fund	-	900,000	-	-
Housing Trust Fund	292,507	362,715	382,731	390,181
Successor Agency Administrative	102,394	20,416	-	-
Successor Agency Housing Bond Proceeds	2,551,660	-	-	-
Total Sources of Funds	\$ 4,780,284	\$ 2,989,464	\$ 2,190,927	\$ 2,185,491
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,580,087	\$ 1,416,545	\$ 1,509,528	\$ 1,583,918
Staff Development	9,034	11,395	16,500	16,500
Supplies	53,957	51,200	75,900	55,200
Allocated Overhead	123,474	120,924	123,099	123,973
Maintenance & Utilities	-	400	400	400
Equipment	337	-	-	-
Administrative Contracts	149,789	209,400	141,500	81,500
Legal Services Contracts	48,152	-	-	-
Urban Livability Contracts	124,060	-	-	-
Housing & Redevelopment	209,369	1,179,600	324,000	324,000
Capital Projects	2,482,025	-	-	-
Total Uses of Funds	\$ 4,780,284	\$ 2,989,464	\$ 2,190,927	\$ 2,185,491

¹ Some projects appear in multiple years due to the length of entitlement process

² Some projects appear in multiple years due to the length of the construction process



Community Development

Administration

Current and Historic Preservation Planning

Building and Safety

Long Range and Mobility Planning



What's not to like about two pink dog statues strapped with rocket packs? I love my district. #WetHo via twitter

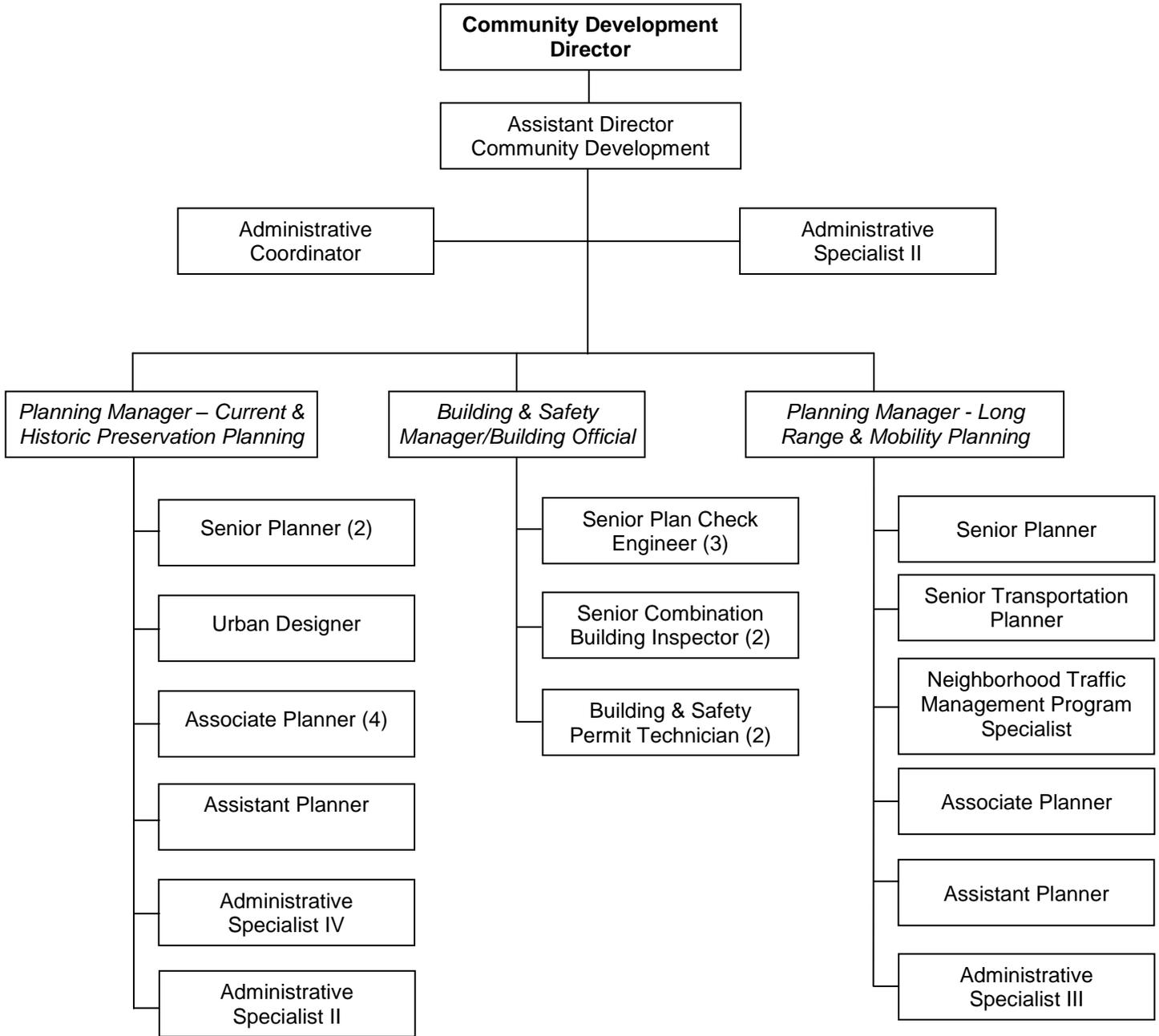


Front top: Sunset Strip Music Festival, photo by Joshua Barash

Front bottom: Carneys, photo by Tom Trevor

Back: Rock N' Roll Billboards of the Sunset Strip, photo by Jonathan Moore

Department Organizational Chart



Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Provide resources, leadership & direction to department's divisions to enable them to meet their goals & objectives
- Provide the highest level of customer service to residents, business and property owners, decision-makers, and staff;
- Manage department resources; and
- Ensure that development review processes are legally defensible and timely.

Special Projects

- Continue moving forward with implementation of the new permit processing system for CDD and associated customer service enhancements;
- Establish a department records management plan and begin digitization of historical records to allow full electronic access;
- Continue to pursue GIS capabilities and investigate additional technologies to enhance customer service and improve transparency of the organization;
- Provide leadership on the development of innovative communications and public participation tools and programs, including the enhancement of existing tools such as InfoMap and the CDD newsletter;
- Complete and implement process improvement studies across the department, especially related to the development of small businesses;
- Continue to lead the study of off-site signage on the Sunset Strip and implement associated marketing and outreach activities;
- Provide guidance on major long-range planning projects including the development of the new Eastside Community Plan, West Hollywood West

Administration

Conservation Overlay Zone and Design Guidelines, Design District streetscape and design plans; and the update of the Sunset Strip Specific Plan;

- Partner with the Human Services and Rent Stabilization Department on housing issues including housing typologies, affordability, and maintenance of current housing stock;
- Continue to work across departments to address mobility issues and enhancements that respond to the changing needs of the community;
- Continue to act as liaison to the Chamber of Commerce through attendance at monthly Board of Directors Luncheons and the Government Affairs Committee; and,
- Design and implement customer service improvements to the public counter, including queue system, staffing, online capabilities and organization.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Provide a high level of customer service	Maintain one-day response time	Initiated process improvement studies to evaluate current levels of service	Implement results of process improvement studies across department	Continue to implement results of process improvement studies across department
Improve communication and information to the public	Maintain forms and documents on the City's web site	Created new InfoMap and electronic department newsletter to improve communication with the community	Design and implement enhancements to all online information tools and investigate new alternatives	Continue to maintain all enhancement to online information tools, continue to investigate new alternatives

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Improve noticing requirements	Continue to evaluate process	Initiated design process to update all noticing documents; added policies regarding notice for demolition of single-family homes.	Implement design changes to make public notices more readable	Continue to utilize implemented design changes
Establish records management plan and digitize paper records	n/a	n/a	Prepare plan and initiate records transfer	Complete records transfer

Provisions of the Budget

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

Community Development Administration	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Proposed	FY 2015-16 Proposed
<i>Sources of Funds</i>				
General Fund	\$ 409,685	\$ 774,084	\$ 1,149,074	\$ 1,154,055
Total Sources of Funds	\$ 409,685	\$ 774,084	\$ 1,149,074	\$ 1,154,055
<i>Uses of Funds</i>				
Wages & Benefits	\$ 368,775	\$ 714,305	\$ 799,360	\$ 820,273
Staff Development	5,383	6,800	14,250	14,350
Supplies	1,584	1,850	8,550	8,550
Allocated Overhead	30,869	44,129	44,764	45,082
Maintenance & Utilities	85	-	-	-
Equipment	2,989	7,000	2,150	800
Administrative Contracts	-	-	75,000	60,000
Urban Livability Contracts	-	-	205,000	205,000
Total Uses of Funds	\$ 409,685	\$ 774,084	\$ 1,149,074	\$ 1,154,055

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

- Process properties identified in the Historic Resources Survey Inventory.
- Process city projects such as the Plummer Park and West Hollywood Park renovations and 1343 Laurel re-use.
- Implement permit processing system for CDD.
- Implement the General Plan Update, including various specific plans, and the Climate Action Plan

Current & Historic Preservation Planning

- Continue development of incentives for historically designated multi-family buildings.
- Develop Conservation Overlay Zone and Design Guidelines for West Hollywood West Neighborhood.
- Continue implementation of an app-based queuing system for customer service improvements at the planning counter.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Improve customer service by improving average phone response time	Continue to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal
Improve customer service by reducing wait time at public counter to maximum 15 minutes	Continue to meet goal and provide afternoon appointments	Continue to meet goal for both walk-in customers and through afternoon appointments	Continue to meet goal for both walk-in customers and through afternoon appointments	Continue to meet goal for both walk-in customers and through afternoon appointments
Staff reports available to public one week prior to any public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing
Improve customer service by establishing online project information map	Met goal by establishing online project information map.	Continue to meet goal and provide a continually updated online project information map	Continue to meet goal and provide a continually updated online project information map	Continue to meet goal and provide a continually updated online project information map

Current & Historic Preservation Planning

Provisions of the Budget

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

<i>Current & Historic Preservation Planning</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 2,182,418	\$ 2,122,664	\$ 2,052,849	\$ 2,121,543
Total Sources of Funds	\$ 2,182,418	\$ 2,122,664	\$ 2,052,849	\$ 2,121,543
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,887,743	\$ 1,751,368	\$ 1,738,001	\$ 1,811,021
Staff Development	26,035	18,960	33,650	33,650
Supplies	98,000	147,700	128,400	125,700
Allocated Overhead	110,612	121,352	123,098	123,972
Maintenance & Utilities	341	100	-	-
Equipment	4,947	-	5,000	2,500
Administrative Contracts	40,868	55,000	-	-
Urban Livability Contracts	13,872	28,184	24,700	24,700
Total Uses of Funds	\$ 2,182,418	\$ 2,122,664	\$ 2,052,849	\$ 2,121,543

Building & Safety

Mission Statement and Division Description

The Building & Safety Division provides and is responsible for the enforcement of the building, residential, green building, electrical, plumbing, mechanical codes, and certain municipal codes such as the Green Building Ordinance as adopted by the City Council. The division is also responsible for enforcement of the California State accessibility regulations and energy conservation regulations. The division reviews and processes permit applications, plan check applications, calculations, geo-technical reports, and other related documents, and 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

Ongoing Operations

- Maintain the current high level of commitment to staff training and continuing education
- Strive for improved public service in all phases of operation
- Maintain the conversion and ongoing maintenance of the address permit files
- The division, in conjunction with other departments/divisions that review applications, has implemented concurrent plan review process. Provide increased customer service levels by continuing to review and improve the development process
- Continue to process and implement Green Building Ordinance projects. Provide continuing education to staff and the public. Continue to provide updates to the Green Building web page and Resource Center
- Continue to be actively involved with internal task forces such as Vacant and Abandoned Properties, Green Building and Business Compliance
- Provide public counter service during lunch hour to improve customer service
- Continue to provide counter service on off Fridays

Special Projects

- Continue to reorganize building plan storage and retrieval system
- Implement new CRW permitting system
- Make building permit applications and informational handouts available online via the Building and Safety web page

- Continue to advise and support the 25th Anniversary Capital Campaign projects
- Make available certain permit types for on-line issuance.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Maintain 4-6 week initial Plan Check Review (small/medium projects)	Continue to meet goal	Continue to meet goal. Performance measured by manual entry into spreadsheet. 49 total concurrent projects with 98% on time rate.	Continue to meet goal. Matrix study will recommend new measures. Strive to meet 100% on time goal.	Continue to meet goals. Strive to meet 100% on time goal.
Next Day Inspection Response	Continue to meet goal	Continue to meet goal. 100% on time goal met. All inspections requested the day before are completed the following day.	Continue to meet 100% goal	Continue to meet 100% goal
Complete Revised Forms and Applications and handouts	Update forms to reflect new Building Code adoption	Updated all forms to reflect new Building Code adoption. Also made available on line.	Complete updated forms and applications. 100%. Applicants will have the ability to view info and obtain permits online with new permitting system.	Maintain form and applications as revisions arise.

Building & Safety

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Permit Applications and handouts available on website	100% of permit applications and handouts	100% of permit applications and handouts	100% of permit applications and handouts. Permits and info available online.	100% of permit applications and handouts
Implement new CRW permitting system		Working with CRW to program work flow and auto generated fees. Working towards go live date of August 2014.	100% Complete	Continue to maintain and utilize system features.
Issuance of certain permits online.		Working with CRW to program online portal to allow the public to look up info as well as the ability to obtain Building, Electrical, Plumbing, Mechanical and Sewer permits online.	100% Complete	Continue to meet goal

Provisions of the Budget

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

<i>Building & Safety</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,481,722	\$ 1,445,589	\$ 1,826,588	\$ 1,812,171
Total Sources of Funds	\$ 1,481,722	\$ 1,445,589	\$ 1,826,588	\$ 1,812,171
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,280,624	\$ 1,290,131	\$ 1,419,912	\$ 1,407,359
Staff Development	4,325	9,050	11,050	11,050
Supplies	9,165	3,050	5,700	5,700
Allocated Overhead	82,316	88,258	89,526	90,162
Maintenance & Utilities	-	100	400	400
Equipment	1,231	-	5,000	2,500
Urban Livability Contracts	104,061	55,000	295,000	295,000
Total Uses of Funds	\$ 1,481,722	\$ 1,445,589	\$ 1,826,588	\$ 1,812,171

Long Range & Mobility Planning

Mission Statement and Division Description

The Long Range and Mobility Planning Division develops and implements strategic, coordinated land use and mobility planning initiatives to enhance our city's character, economy, livability, and environmental sustainability through implementation of policies in the West Hollywood General Plan 2035 and the West Hollywood Climate Action Plan. The Division fosters community participation and coordinates with other City departments in the creation of policies, programs, and physical improvements to create a balanced and multi-modal transportation system, maintain and enhance neighborhoods, and focus future development along commercial corridors served by transit.

The division improves the mobility and livability of the streets and public spaces in West Hollywood by creating a more efficient and healthy transportation system through traffic calming and management, pedestrian and bicycle safety improvements, and assessing the impact of local development on the transportation system. Working with the community to identify solutions, the division also develops policy and plans that guide future development and change in the city. The Division also serves as an active participant in strategies to address regional mobility and land use planning issues.

Goals and Objectives

Ongoing Operations

- Implement the General Plan and Climate Action Plan, through the development of various specific/community plans, zoning code changes, policies, and programs.
- Identify and implement Neighborhood Traffic calming strategies in neighborhoods to maintain a high quality of life for residents.
- Implement Bicycle infrastructure, education and safety improvements to increase connectivity and ridership wherever possible.
- Provide enhanced pedestrian infrastructure to promote walkability and increase safety
- Update Transportation Demand Management Ordinance.
- Prepare CEQA Traffic Impact Analysis when appropriate to support Planning Division on major development projects
- Participate in regional and sub-regional activities (e.g. Metropolitan Transit Authority – MTA - and the Westside Cities Council of Governments) to ensure transportation network connectivity and coordination with sustainability initiatives
- Creating a collaborative network focused on the integration of land use and transportation into daily decision making

Long Range & Mobility Planning

Special Projects

- Approve the Bicycle and Pedestrian Mobility Plan Update, which identifies bicycle and pedestrian facility improvement opportunities in the city to improve connectivity, safety and comfort for bikers and walkers.
- Update the Sunset Specific Plan to reflect the community vision on how best to shape the area with respect to land use, urban design, economic development, public events, and other elements associated within the specific plan boundaries.
- Conduct a Melrose Urban Design Study to determine appropriate parcels within the specified CN-2 zone that will be allowed a variation in height and intensity provided the project meets certain standards and contributes public benefits.
- Conduct Westside Neighborhood Traffic Management Program Update to improve accessibility of neighborhood traffic information, update information on city neighborhood streets, and revisit options for traffic calming available to neighborhoods.
- Complete community outreach for West Hollywood Design District Public Gathering Places Project
- Develop an Eastside Community Plan in order to provide a collective vision and action list for how the eastside community would like to address different aspects of economic development, community character, and mobility for the future, among other elements.
- Install bicycle and pedestrian facility improvements consistent with Bicycle and Pedestrian Mobility Plan

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Provide a high level of customer service for the Neighborhood Traffic Calming Program	First acknowledgement of receipt of traffic calming request will be sent within 2 working days 98%	Updated the NTMP web site to provide information on traffic calming, established an on line request form	Post interactive map that features city-wide speed and traffic volume counts of neighborhood streets	Continue to update features on web site to provide information to residents about process and program

Long Range & Mobility Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Install and maintain street furniture for transit, pedestrian comfort and safety	Maintain contract	Assess needed changes to contract, provided shelters where feasible	Assess needed changes to contract issue RFP to update street furniture program	Implement new street furniture program
Complete NTMP projects for 2 neighborhoods		Installed a circle on Cynthia, and temporary medians on Larabee	Develop priority list of improvements for west side neighborhoods as result of NTMP update and identify two projects for implementation	Implement projects associated with NTMP program update.
Install priority Bike Facility Improvements	Installed bike lanes on San Vicente, and signage and bike racks on Santa Monica Blvd.	Installed "sharrows" bike pavement markings on Fountain	Install bicycle pavement markings on Willoughby	Install bicycle lane on north San Vicente
Install Pedestrian Safety Improvements	DPW installed pedestrian crossing count down signals and audible signals on Santa Monica Blvd.	Installed three rapid flash beacons to enhance pedestrian visibility at crosswalks	Install pedestrian flashing beacons on Hancock and Palm on Santa Monica Blvd and at San Vicente/ Library	Install a pedestrian crossing signal at La Cienega and Romaine

Long Range & Mobility Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Update the zoning ordinance as needed to reflect changes in city policy or requirements of state law	Council approved ZTA's for Reasonable Accommodation, and changes to limit Banks on Sunset.	Council approved ZTA's for Emergency Shelters and transitional housing,	Council will consider approval of ZTA's to clean up and clarify provisions of the Zoning Ordinance, and to comply with requirements for state law for cottage food industries.	Council will consider additional approval of ZTA's that reflect changes in policy of state law
Complete, Adopt and Implement provisions of the West Hollywood Design District Streetscape Master Plan	Council adopted the West Hollywood Design District Streetscape Master Plan	Establish funding priorities for implementation of the Master Plan within the CIP	Pursue grant funding opportunities to fund project implementation	Work with public works to coordinate undergrounding of utilities with project implementation
Develop a car-sharing program in the city	Conducted pilot car sharing program with zip car	Reported results of two year zipcar/car share pilot	Issue RFP to provide a permanent car share program.	Monitor usage and coordinate with future regional car sharing efforts
Encourage more community participation and transparency	Posted materials, workshop summaries, documents and comment forms on a project website for West Hollywood Design District MP.	Developed interactive geo-referenced map for update of the bicycle and pedestrian plan where community could provide input online or through their phone	Engage public in Eastside Community plan and WHDD Gathering Spaces project at using pop-up events, and interactive media, an online surveys	Engage public in community planning efforts by experimenting with innovative outreach methods

Long Range & Mobility Planning

Provisions of the Budget

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

<i>Long Range & Mobility Planning</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 696,441	\$ 1,046,186	\$ 1,241,314	\$ 1,187,566
Miscellaneous Grant Fund	30,592	-	-	-
Proposition A Fund	-	1,000	1,000	1,000
Proposition C Fund	282,098	310,671	331,188	343,119
Measure R Fund	-	-	90,000	90,000
Gas Tax Fund	75,312	50,131	20,130	20,130
Air Quality Improvement Fund	112,457	85,251	122,500	122,500
Traffic Mitigation Fund	169,086	226,460	165,982	171,456
Total Sources of Funds	\$ 1,365,986	\$ 1,719,699	\$ 1,972,114	\$ 1,935,771
<i>Uses of Funds</i>				
Wages & Benefits	\$ 926,160	\$ 1,068,608	\$ 1,240,998	\$ 1,206,249
Staff Development	11,117	8,825	23,450	23,750
Supplies	11,824	6,250	21,500	19,050
Allocated Overhead	72,026	77,224	78,336	78,892
Equipment	3,371	-	-	-
Administrative Contracts	34,804	115,001	62,000	62,000
Urban Livability	58,332	250,000	267,500	267,500
Social Services	-	-	34,000	34,000
Streets & Transportation	32,205	53,661	99,200	99,200
Capital Projects	216,147	140,130	145,130	145,130
Total Uses of Funds	\$ 1,365,986	\$ 1,719,699	\$ 1,972,114	\$ 1,935,771



Public Works

Administration
Facilities and Field Services
Code Compliance
Parking
City Engineer



Rainbow Crosswalks in Weho. What a great city!

via twitter

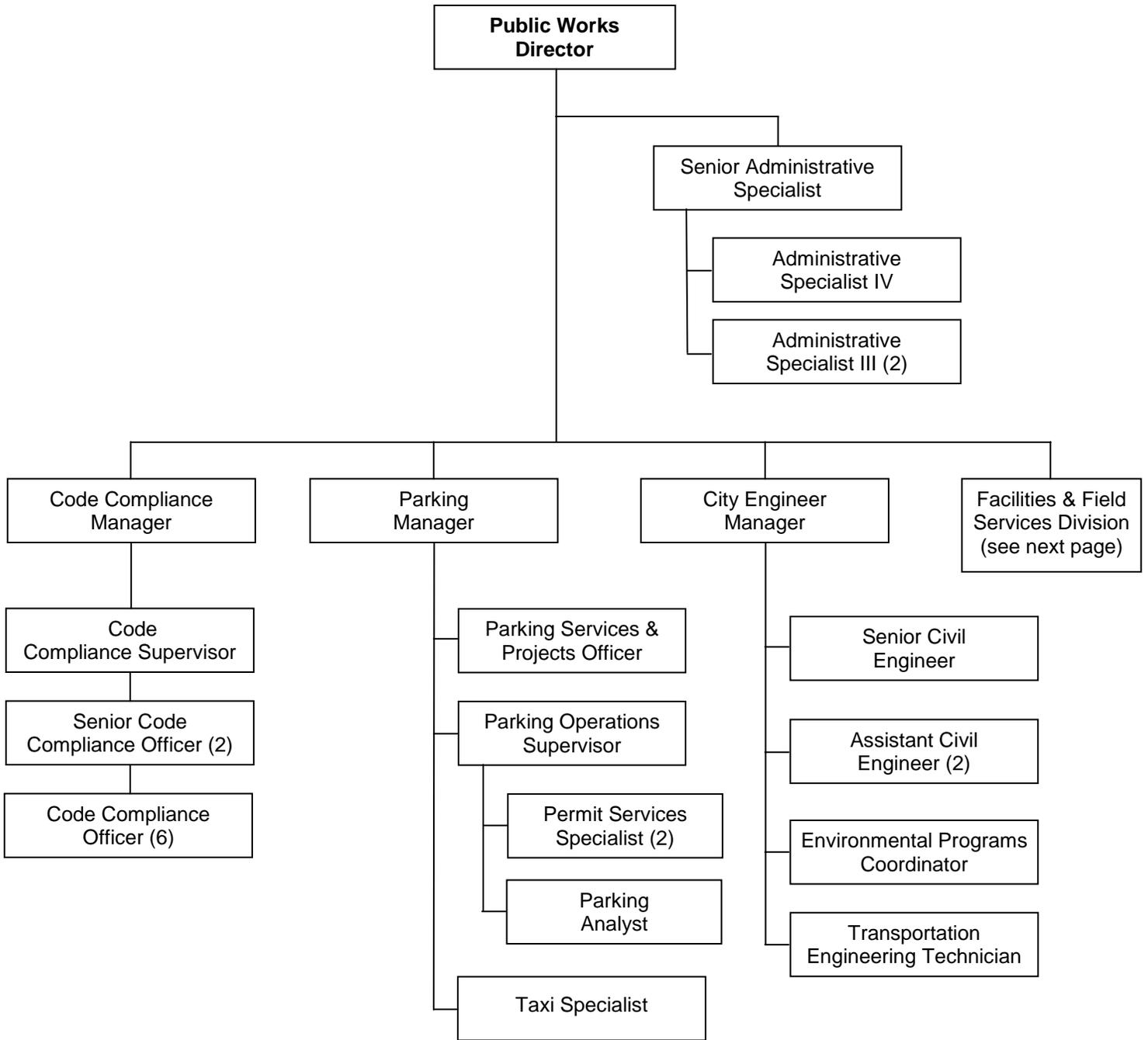


Front top: Metered parking, photo by Tom Trevor

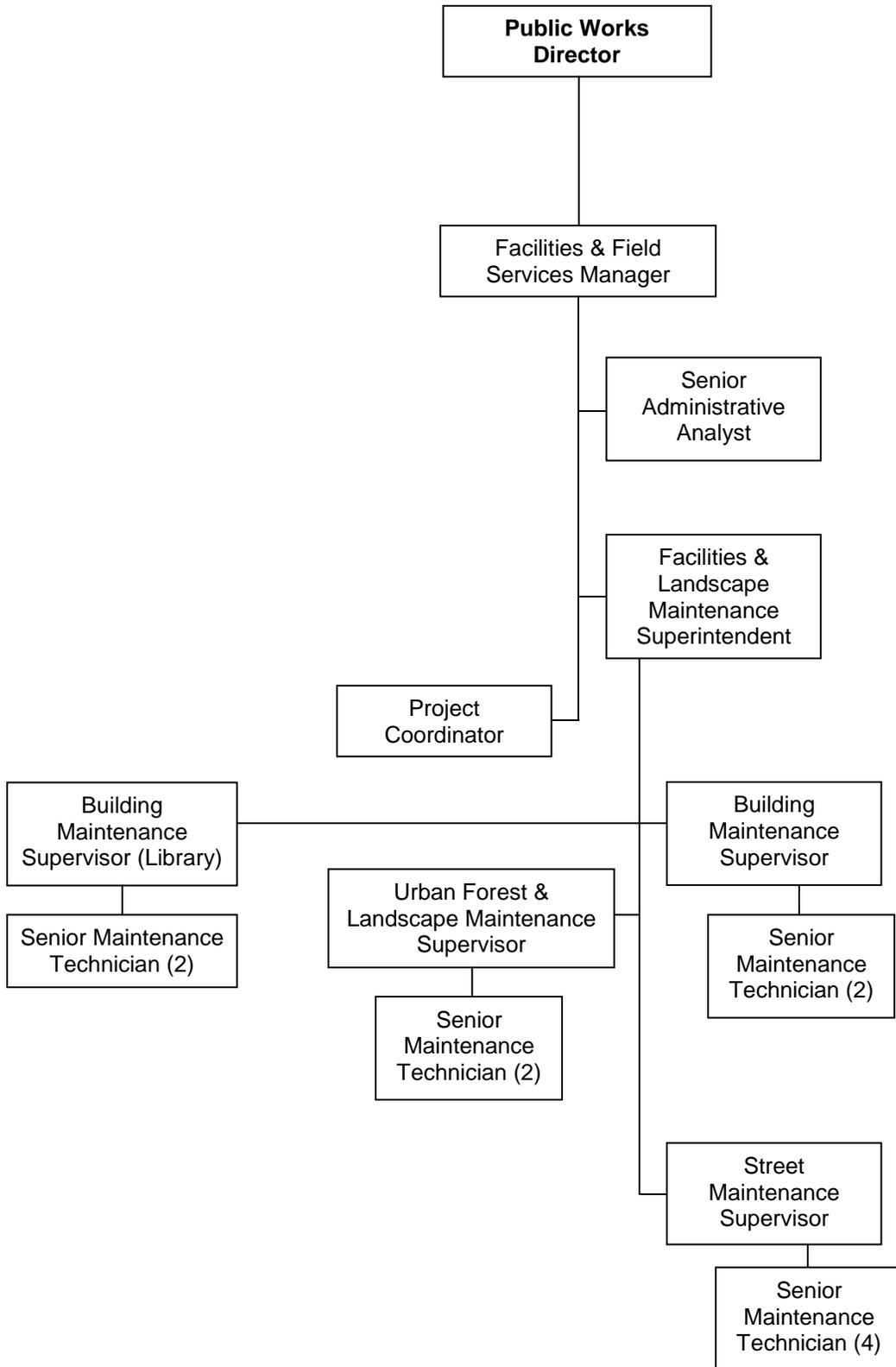
Front bottom: Outdoor seats, photo by Jonathan Moore

Back: Public parking sign, photo by Tom Trevor

Department Organizational Chart



Department Organizational Chart



Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives

Special Projects

- Begin construction of the City Hall Automated Parking Garage and Community Plaza.
- Continue work on the City's 25th Anniversary Capital Campaign and related projects.
- Continue to work in conjunction with the Community Development Department on the implementation of the parking Credits Program.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
25 th Anniversary Capital Campaign and related projects.	Finalize construction documents for the City Hall Automated Parking Garage and Community Plaza.	Begin construction of the City Hall Automated Parking Garage and Community Plaza.	Continue construction of the City Hall Automated Parking Garage and Community Plaza.	Open City Hall Automated Parking Garage and Community Plaza in Fall 2015.

Administration

Provisions of the Budget

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

<i>Public Works Administration</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 591,351	\$ 729,720	\$ 717,964	\$ 739,234
Parking Improvement Fund	1,535,417	-	-	-
Permit Parking Fund	18,617	18,200	19,651	20,387
Solid Waste Fund	112,701	124,324	134,399	137,752
Total Sources of Funds	\$ 2,258,086	\$ 872,244	\$ 872,014	\$ 897,373
<i>Uses of Funds</i>				
Wages & Benefits	\$ 629,849	\$ 737,107	\$ 783,157	\$ 808,119
Staff Development	16,877	4,325	6,950	6,950
Supplies	11,513	3,050	5,850	5,850
Allocated Overhead	41,157	55,162	55,957	56,354
Maintenance & Utilities	-	100	100	100
Administrative Contracts	23,273	72,500	20,000	20,000
Parking Capital Projects	1,535,417	-	-	-
Total Uses of Funds	\$ 2,258,086	\$ 872,244	\$ 872,014	\$ 897,373

Mission Statement and Division Description

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

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

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

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

Goals and Objectives

Ongoing Operations

- Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees and vehicles.
- Manage capital improvement and repair projects as well as capital acquisitions related to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees and vehicles.
- Provide graffiti removal services to private and public properties located in West Hollywood.
- Continue implementation of the City's transition plan in relation to the Americans with Disabilities Act.
- Continue planting of street trees wherever feasible.
- Provide staff support to the Public Facilities Commission.
- Complete projects as listed in the FY 2012/2013 & 2013/2014 Capital Improvement Project list.
- Develop and implement programmed & preventative maintenance programs for City facilities, landscaped areas and streets.
- Develop and administer facility, building, landscape and street service, maintenance and repair contracts with various vendors and contractors.

Facilities & Field Services

Special Projects

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

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Respond to internal and external customers through the new customer relationship management system (CRM)	250	400	500	600
Respond to Street Maintenance Work Orders (Cartegraph)	1000	1000	1000	1000
Administer Facility Maintenance Service Contracts	91	90	90	90
Administer Capital Improvement Projects	20	25	25	25
Administer Programmed Maintenance Schedules	15	15	15	15

Facilities & Field Services

Provisions of the Budget

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

<i>Facilities & Field Services</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 5,277,654	\$ 5,287,934	\$ 6,009,006	\$ 5,895,258
Miscellaneous Grant Fund	75,660	140,273	50,000	50,000
Measure R Fund	156,174	254,845	173,834	173,834
Gas Tax Fund	585,741	588,487	673,182	675,976
Traffic Mitigation Fund	24,517	20,800	20,800	20,800
Park Development Fund	87,725	25,000	335,000	187,000
Parking Improvement Fund	59,526	86,633	86,633	86,633
Permit Parking Fund	14,246	16,189	17,031	17,543
Santa Monica Blvd Reconstruction Fund	82,869	-	-	-
Plummer Park Capital Improvement Fund	2,621	-	-	-
Landscape District Fund	166,408	209,784	209,784	209,784
Street Maintenance Fund	74,544	66,327	67,076	68,510
Total Uses of Funds	\$ 6,607,685	\$ 6,696,272	\$ 7,642,346	\$ 7,385,338
<i>Uses of Funds</i>				
Wages & Benefits	\$ 2,349,093	\$ 2,181,587	\$ 2,316,095	\$ 2,398,952
Staff Development	15,127	16,201	27,200	27,500
Supplies	182,870	156,884	178,700	183,700
Allocated Overhead	41,160	44,129	33,574	33,812
Maintenance & Utilities	803,990	767,445	817,400	846,900
Equipment	5,301	10,945	21,700	21,700
Administrative Contracts	1,461,269	1,700,460	1,733,554	1,760,838
Urban Livability Contracts	155,151	198,840	160,200	137,801
Streets & Transportation Contracts	1,054,243	1,079,781	1,093,923	1,099,635
Capital Projects	539,481	540,000	1,260,000	874,500
Total Uses of Funds	\$ 6,607,685	\$ 6,696,272	\$ 7,642,346	\$ 7,385,338

Code Compliance

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

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

Special Projects

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

Code Compliance

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Number of Code Compliance Cases opened then closed	1665	1700	1700	1700
Number of Conditional Use Permit inspections performed	110	70	100	100
Number of hours dedicated to officer education	150	150	200	200
Number of evenings devoted to focused nightclub/restaurant/bar inspections	260	260	260	260
Number of proactive community outreach meetings	24	24	24	24

Provisions of the Budget

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

Code Compliance	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Proposed	FY 2015-16 Proposed
<i>Sources of Funds</i>				
General Fund	\$ 1,538,726	\$ 1,451,155	\$ 1,698,094	\$ 1,758,232
CDBG Fund	120,842	-	-	-
Solid Waste Fund	17,208	15,808	17,720	18,257
Total Sources of Funds	\$ 1,676,776	\$ 1,466,963	\$ 1,715,814	\$ 1,776,489
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,518,974	\$ 1,316,889	\$ 1,479,706	\$ 1,539,587
Staff Development	8,593	9,750	19,050	19,050
Supplies	18,440	17,300	17,700	17,700
Allocated Overhead	113,182	110,324	111,908	112,702
Maintenance & Utilities	5,016	1,000	1,000	1,000
Equipment	3,030	-	-	-
Administrative Contracts	7,214	7,500	12,250	12,250
Urban Livability Contracts	1,990	4,200	74,200	74,200
Housing and Redevelopment	337	-	-	-
Total Uses of Funds	\$ 1,676,776	\$ 1,466,963	\$ 1,715,814	\$ 1,776,489

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

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

Parking

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Increase shared parking opportunities throughout the City.	Work with businesses to sign up for Parking Credits program. Conduct occupancy study of parking facilities in District 1.	Work with private parking operators to expand Parking Credits program to include private parking facilities.	Finalize agreement with private parking operators to expand the parking credits program.	Expand parking credits program to the Sunset and Mid-City areas.
Develop a parking garage on Westside.	Finalized exterior signage and directional signs inside the West Hollywood Parking Garage and West Hollywood Library Garage.	Work with the Strategic Initiatives Manager and team working on Phase II of the West Hollywood Park Master Plan to create additional parking opportunities.	Continue working with the West Hollywood Park Master Plan Phase II Team on the design and requirements for additional parking as part of this project.	

Parking

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Install advanced credit card parking meters in the City.	Completed upgrade of all remaining coin-operated meters to credit card meters City wide.	Begin installing sensors to capture real time occupancy data at -n-street meters as part of a pilot project.	Finalize pilot program and purchase and install on-street sensors to communicate with meters Citywide and provide real-time occupancy data Expand credit card payment options to include American Express. Begin drafting RFP to purchase and install parking wayfinding signs.	Install parking wayfinding signs Citywide.
Implement Online Permit Renewal Process.	Finalized implementation of online annual permit renewal process and successfully completed three renewal periods.	Enhanced the online renewal process based on customer feedback and improved customer service.	Expand credit card payment options to include American Express and continue to improve the online permit renewal process.	Identify permit stock options with better security features that can be electronically recognized by parking enforcement equipment for improved enforcement.

Parking

Provisions of the Budget

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

<i>Parking</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 4,738,559	\$ 4,340,427	\$ 4,365,064	\$ 4,462,730
Parking Improvement Fund	2,050,912	2,592,267	2,628,254	2,872,663
Permit Parking Fund	645,053	754,593	803,837	823,012
Total Sources of Funds	\$ 7,434,524	\$ 7,687,287	\$ 7,797,155	\$ 8,158,405
<i>Uses of Funds</i>				
Wages & Benefits	\$ 873,470	\$ 977,878	\$ 1,062,889	\$ 1,102,958
Staff Development	7,260	10,825	11,520	11,520
Supplies	122,461	223,350	192,550	192,550
Allocated Overhead	64,311	77,227	78,335	78,891
Maintenance & Utilities	74,157	161,000	131,300	131,300
Insurance	87,921	50,000	50,000	50,000
Equipment	8,859	25,500	25,500	345,500
Administrative Contracts	3,651,945	4,067,605	4,301,007	4,340,285
Streets & Transportation	569,705	716,973	730,025	744,772
Capital Projects	948,106	350,600	187,700	134,300
Transfers Out to Other Funds	1,026,329	1,026,329	1,026,329	1,026,329
Total Uses of Funds	\$ 7,434,524	\$ 7,687,287	\$ 7,797,155	\$ 8,158,405

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Engineering

Special Projects

- Implement repairs to sewers to the City's Mid-City Area (La Cienega to Fairfax) which were found to be deficient during inspection in FY 11-12 (15% of the citywide sewers were inspected); approximately 18,400 linear feet of sewer lines need rehabilitation, at an estimated cost of \$1.95 million; construction schedule includes phasing the work over 3 years
- Implement construction of LACMTA grant-funded Metro Rapid Bus Program, involving infrastructure upgrades to 28 intersections to implement traffic signal technology to improve bus speeds and schedule.
- Coordinate public right of way encroachments and improvements related to several major private construction projects simultaneously under construction throughout the city (e.g., Pacific Design Center Red Building, Sunset Millennium, Monarch Projects at Fountain/La Brea and Santa Monica/La Brea, and The Lot Studio Expansion).
- Implement design and construction of LACMTA grant funded project for the La Brea Avenue Streetscape Improvements; the project includes installation of street trees, planted medians, landscape parkways, and pedestrian street lighting on La Brea Ave from Fountain Ave to Romaine St.
- Participate in an inter-departmental committee for initiation of the Avenues Streetscape Improvement Program, as well as coordinate the upcoming Edison utility undergrounding project; work for the upcoming year includes participation with the urban design and traffic planning consultant team, community task force meetings, Edison coordination, outreach/coordination with other utilities (overhead and underground), and Civil Engineering work to begin preparation of construction documents for the street improvements.

Engineering

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	PLANNED FOR FY 14-15	PLANNED FOR FY 15-16
Number of Encroachment Permits issued for work by the private sector and utility companies impacting the public right of way	4,000	4,800	4,900	5,800
Citywide Average for Asphalt Pavement Condition Rating (Maximum Possible Rating of 100)	87	87	86	86
Number of Linear Feet of Sewer Main Receiving Preventive Maintenance for Tree Root Intrusion	40,053	41,005	41,000	41,000

Engineering

Provisions of the Budget

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

<i>City Engineer</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,254,605	\$ 1,642,663	\$ 1,616,427	\$ 2,174,802
Miscellaneous Grant Fund	455,440	-	9,000	-
Proposition C Fund	471,004	-	-	100,000
Measure R Fund	172,862	200,971	66,500	66,500
Gas Tax Fund	623,658	572,596	637,134	547,309
City Lighting Fund	706,585	685,001	835,000	685,000
CDBG Fund	73,888	200,579	220,439	220,439
Santa Monica Reconstruction Fund	125,226	250,000	450,000	350,000
Sewer Assessment Fund	1,251,997	648,724	737,809	1,039,459
Solid Waste Fund	1,188,756	1,232,391	1,258,090	1,284,644
Street Maintenance Fund	217,709	214,590	205,968	211,826
Total Sources of Funds	\$ 6,541,730	\$ 5,647,515	\$ 6,036,367	\$ 6,679,979
<i>Uses of Funds</i>				
Wages & Benefits	\$ 999,806	\$ 1,019,084	\$ 1,065,822	\$ 1,100,782
Staff Development	4,237	3,100	4,350	4,350
Supplies	16,362	15,350	16,500	16,500
Allocated Overhead	59,164	66,196	67,152	67,628
Administrative Contracts	1,517,224	1,592,125	1,618,714	1,640,488
Streets & Transportation Contracts	1,263,462	1,391,437	1,421,081	1,424,792
Capital Projects	2,681,475	1,560,223	1,842,748	2,425,439
Total Uses of Funds	\$ 6,541,730	\$ 5,647,515	\$ 6,036,367	\$ 6,679,979



Capital Improvement Projects

Overview

Project Details



@westhollywood so happy to be back in my office in Weho on the avenues. How blessed are we to be here? Great city and phenomenal weather via twitter



Front top: Interior of the automated parking garage, rendering courtesy of the City of West Hollywood

Front bottom: Exterior of the automated parking garage, rendering courtesy of the City of West Hollywood

Back: The Eastside's Formosa Cafe, photo by Tom Trevor

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 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 demand for more visible City programs and services is high. Delays in maintenance, however, create greater costs in future years, because expensive reconstruction or replacement of assets must supplant more inexpensive 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 Cities' 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 a City Hall building; built the Kings Road Parking Garage; funded the acquisition and construction of several off-street parking facilities; purchased several properties for future development; and created a park on Kings Road. 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.

Project Funding and Types

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 increased property taxes on the parcel will help provide additional fund for other projects; the increased sale tax revenues will support all of the City's various programs. The Gateway Project has also spurred additional development nearby; currently, there are five new projects either under construction or recently completed within a quarter mile of the site, these projects are valued at over \$1 billion dollars.

Project Types

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

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

All projects are rated according to the following priority levels:

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

248 Capital Improvement Projects

Project Funding and Types

- ❖ 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, 2013 was \$8.26 billion; this establishes the City's legal debt limit at \$1.24 billion. Currently, the City has \$50,775,000 of indebtedness for public improvements. Effective February 2, 2012, former redevelopment agency tax allocation bonds transferred to the Successor Agency to the West Hollywood Community Development Commission were excluded from this calculation.

The City has issued debt for various projects such as City Hall, off-street parking facilities, the facility for the West Hollywood Homeless Shelter, Phase 1 of West Hollywood Park (Library and 5-Story Parking Structure), City Hall Automated Parking Garage, and jointly with the Los Angeles County Fire Suppression District for a new fire station. All of these projects were funded via the issuance of Certificates of Participation (COP's), a type of lease financing commonly used by California governments, and the best and most economical financing mechanisms available at the time. The COP's 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.

As an example, after creating the Public Facilities Corporation, the City executed a Site Lease and Lease Agreement with the WHPFC and the COP's were sold to investors. With proceeds from that sale, the City then purchased and recorded ownership of the land and buildings. Next, the City leased the building to the WHPFC and recorded the lease, providing for the WHPFC to sublease the improvements back to the City. By an Assignment Agreement, the WHPFC assigned its right to receive lease payments to a Trustee, who receives the lease payment and in turn makes payments to the investors who purchased the Certificates of Participation.

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

In 2009, the City issued debt as the West Hollywood Public Financing Authority to construct Phase I of the West Hollywood Park Master Plan Implementation Project

Debt Financing

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 both improvements to the affordable housing stock and 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’s design is under review.

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

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

2013 Refunding Tax Allocation Bonds, Eastside Redevelopment Project

<i>Issued:</i>	<i>December 18, 2013</i>
<i>Ratings:</i>	<i>Standard & Poor’s A-</i>
<i>Original Debt:</i>	<i>\$9,370,000</i>
<i>Term:</i>	<i>Twenty Years</i>
<i>Balance on 6/30/10:</i>	<i>\$9,370,000</i>

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

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 6/30/10:	\$19,155,000

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

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 6/30/13:	\$28,830,000

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 6/30/12:	\$8,835,000

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 Financing

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 6/30/10:	\$15,995,000

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

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

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

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

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

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

2009 Taxable Lease Revenue Bond, Series B

Issued:	June, 2009
Ratings:	Standard & Poor's (City Rating AAA, Bond Rate AA+); Fitch Ratings Group (Bond Rating AA+)
Original Debt:	\$34,780,000
Term:	Thirty Years
Balance on 6/30/10:	\$34,780,000 (Note: Principal payments on this bond begin July, 2020)

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

Summary Charts

2014-19 Five Year Capital Work Plan

Division Requested Capital Improvement Project Funding

Account	Department	Division	CIP Number	CIP Name	CIP Description	FY 14-15			FY 15-16			FY 16-17			FY 17-18			FY 18-19		
						Existing	New	Total	Existing	New	Total	Existing	New	Total	Existing	New	Total	Existing	New	Total
General Fund (100) Requested Capital Improvement Projects																				
100-4-03-38-701017	Finance and Technology Services	Information Technology	38-01	Fiber Optic Cable Infrastructure	Design and build fiber optic cable infrastructure to be used for Emergency Communication Wi-Fi network	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$350,000	\$350,000	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
100-4-03-38-702153	Finance and Technology Services	Information Technology	38-02	HVAC Replacement for City Hall Server	Replace 10+ year old HVAC system in City Hall server room with new energy efficient system	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100-4-04-18-701003	Public Safety	Public Safety	18-01	Mobile Command Post/Community Vehicle	Purchase emergency mobile command unit	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100-4-08-55-701003	Public Works	Facilities & Field Services	55-01	Vehicle Purchase	Scheduled replacement of existing City vehicles	\$175,522	\$75,000	\$250,522	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000
100-4-08-55-702160	Public Works	Facilities & Field Services	55-02	ADA Implementation	Bring City facilities into compliance with ADA requirements	\$37,364	\$87,636	\$125,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
100-4-08-55-702165	Public Works	Facilities & Field Services	55-03	Water Conservation Projects	Water conservation measures for City buildings and landscaping	\$25,000	\$0	\$25,000	\$28,454	\$21,546	\$50,000	\$0	\$50,000	\$50,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000
100-4-05-55-704022	Public Works	Facilities & Field Services	55-04	Median & Streetscape Greening	Plants for public medians, parkways, landscaped areas	\$46,683	\$0	\$46,683	\$46,683	\$0	\$46,683	\$46,682	\$0	\$46,682	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000
100-4-08-55-702003	Public Works	Facilities & Field Services	55-05	City Buildings Maintenance	Various maintenance items for City buildings (carpet, blinds, HVAC, waterproofing)	\$126,768	\$100,000	\$226,768	\$0	\$35,000	\$35,000	\$0	\$65,000	\$65,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000
100-4-08-55-702004	Public Works	Facilities & Field Services	55-06	Roof Replacement Program	Roof inventory and replacement program	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$25,830	\$24,170	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000
100-4-08-55-702045	Public Works	Facilities & Field Services	55-07	Romaine Maintenance Facility	Install alternative fueling station (natural gas) for City vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$190,000	\$0	\$0	\$0
100-4-08-55-702090	Public Works	Facilities & Field Services	55-08	King's Road Park	Flooring and structural improvements	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100-4-08-55-702009	Public Works	Facilities & Field Services	55-10	City Hall Security Improvements	Upgrade of City Hall access control and video surveillance systems	\$1,067	\$73,933	\$75,000	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100-4-08-55-702010	Public Works	Facilities & Field Services	55-11	City Hall Purchases and Improvements	Lobby improvements (all 3 floors), furnishings, customer service counters	\$60,000	\$223,431	\$283,431	\$0	\$374,917	\$374,917	\$0	\$262,405	\$262,405	\$0	\$0	\$0	\$0	\$0	\$0
100-4-08-55-702210	Public Works	Facilities & Field Services	55-13	Werle Building Improvements	On-going equipment costs	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000
100-4-08-55-704019	Public Works	Facilities & Field Services	55-15	Street Tree Planting	Replace diseased/removed trees, additional new trees	\$0	\$15,000	\$15,000	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000
100-4-08-55-702010	Public Works	Facilities & Field Services	55-17	Elevator Modernization	Replace elevators at City Hall and Romaine Maintenance Facility	\$0	\$150,000	\$150,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100-4-08-55-702167	Public Works	Facilities & Field Services	55-21	Energy Conservation Projects	Assess and implement energy conservation measures for City buildings and landscaped areas	\$0	\$25,000	\$25,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
100-4-08-55-704023	Public Works	Facilities & Field Services	55-22	Streetscape Furnishings	Procurement and installation of new street furniture	\$15,000	\$0	\$15,000	\$13,963	\$1,037	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000
100-4-08-55-702309	Human Services and Rent Stabilization	Department Administration	55-24	Emergency Shelter Capacities	Emergency shelter and storage capacity for emergency response	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100-4-08-55-702301	Human Services and Rent Stabilization	Recreation Services	55-25	Plummer Park Community Center Renovations	Improvements to teen center, activity spaces, staff seating configuration, entry reception, lighting, ADA compliance	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100-4-08-82-707006	Public Works	Parking	82-02	On-Street Meters	Purchase and install 1,935 on-street sensors for meters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0
100-4-08-84-704027	Public Works	Engineering	84-01	Curb/Sidewalk Construction	Permanent repairs to broken or damaged sidewalks, ADA access	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
100-4-08-84-704028	Public Works	Engineering	84-03	Street Paving	Street paving on various streets, in accordance with pavement management system	\$0	\$30,000	\$30,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000
100-4-08-84-704033	Public Works	Engineering	84-05	Concrete Pavement Management	Concrete pavement and base repairs on City arterial roadways	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000
100-4-08-84-706007	Public Works	Engineering	84-06	Catch Basin Retrofit	Retrofit storm basin catch basins	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000
100-4-08-84-704030	Public Works	Engineering	84-09	Melrose Avenue Improvements	Design District Streetscape Master Plan Project Phase 1	\$0	\$220,000	\$220,000	\$0	\$490,000	\$490,000	\$0	\$365,000	\$365,000	\$0	\$360,503	\$360,503	\$0	\$1,104,640	\$1,104,640
100-4-03-38-701001	Public Works	Engineering	84-12	Telecommunications Conduit to Romaine	Fiber optic line to Romaine Maintenance Facility	\$57,000	\$50,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Requested General Fund						\$654,404	\$1,750,000	\$2,404,404	\$139,100	\$1,802,500	\$1,941,600	\$72,512	\$2,156,575	\$2,229,087	\$0	\$1,740,503	\$1,740,503	\$0	\$2,044,640	\$2,044,640

2014-19 Five Year Capital Work Plan

Division Requested Capital Improvement Project Funding

Account	Department	Division	CIP Number	CIP Name	CIP Description	FY 14-15			FY 15-16			FY 16-17			FY 17-18			FY 18-19			
						Existing	New	Total	Existing	New	Total	Existing	New	Total	Existing	New	Total	Existing	New	Total	
Miscellaneous Grants Fund (202) Requested Capital Improvement Projects																					
State Grant (pending)	Public Works	Facilities & Field Services	55-08	King's Road Park	Flooring and structural improvements	\$0	\$0	\$0	\$310,000	\$0	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
202-4-08-84-705030	Public Works	Engineering	84-08	Metro Rapid Bus, Traffic Signal Upgrade	Completion of MTA grant funded Metro Rapid Bus Program - funding carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
202-4-08-84-704030	Public Works	Engineering	84-09	Melrose Avenue Improvements	Design District Streetscape Master Plan Project Phase 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$2,000,000	\$2,000,000	
Total Requested Miscellaneous Grants Fund						\$0	\$0	\$0	\$310,000	\$0	\$310,000	\$0	\$1,000,000	\$1,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$2,000,000	\$2,000,000	
Measure R Fund (205) Requested Capital Improvement Projects																					
205-4-07-83-705018	Community Development Department	Long Range and Mobility Planning	83-01	Pedestrian and Bike Safety Improvements	Bicycle and pedestrian safety improvements. Markings on Willoughby and pedestrian crossing improvements	\$0	\$90,000	\$90,000	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Requested Measure R Fund						\$0	\$90,000	\$90,000	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gas Tax Fund (206) Requested Capital Improvement Projects																					
206-4-08-84-704028	Public Works	Engineering	84-03	Street Paving	Street paving on various streets, in accordance with pavement management system	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	
206-4-08-84-704030	Public Works	Engineering	84-09	Melrose Avenue Improvements	Design District Streetscape Master Plan Project Phase 1	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	
206-4-07-83-705018	Community Development Department	Long Range and Mobility Planning	83-02	Pedestrian and Bike Improvements	Safety and design improvements to benefit pedestrians and bicyclists	\$0	\$15,130	\$15,130	\$0	\$15,130	\$15,130	\$0	\$60,000	\$60,000	\$0	\$60,000	\$60,000	\$0	\$15,130	\$15,130	
Total Requested Gas Tax Fund						\$150,000	\$315,130	\$465,130	\$0	\$315,130	\$315,130	\$0	\$660,000	\$660,000	\$0	\$660,000	\$660,000	\$0	\$615,130	\$615,130	
Air Quality Improvement District Fund (207) Requested Capital Improvement Projects																					
207-4-07-83-705019	Community Development Department	Long Range and Mobility Planning	83-03	Permanent Traffic Control	Traffic calming and neighborhood enhancement features	\$0	\$40,000	\$40,000	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Requested Air Quality Improvement District Fund						\$0	\$40,000	\$40,000	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Mitigation Fund (208) Requested Capital Improvement Projects																					
208-4-05-55-704022	Public Works	Facilities & Field Services	55-04	Median & Streetscape Greening	Plants for public medians, parkways, landscaped areas	\$28,317	\$0	\$28,317	\$28,317	\$0	\$28,317	\$28,318	\$0	\$28,318	\$3,231	\$21,769	\$25,000	\$0	\$25,000	\$25,000	
208-4-07-83-705011	Public Works	Engineering	84-10	Rectangular Rapid Flashing Beacons	Rectangular Rapid Flashing Beacons and lighting upgrades at three unsignalized crosswalks	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Requested Traffic Mitigation Fund						\$88,317	\$0	\$88,317	\$28,317	\$0	\$28,317	\$28,318	\$0	\$28,318	\$3,231	\$21,769	\$25,000	\$0	\$25,000	\$25,000	
Park Development Fund (210) Requested Capital Improvement Projects																					
210-4-08-55-702309	Public Works	Facilities & Field Services	55-19	Park Restroom Facility Plummer Park	Installation of restroom facility at north end of Plummer Park	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	
210-4-08-55-702120	Public Works	Facilities & Field Services	55-23	Hart House Maintenance and Improvements	Develop maintenance and repair program, implement the program	\$0	\$70,000	\$70,000	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	
210-4-08-55-702310	Public Works	Facilities & Field Services	55-20	Tennis Court Upgrades - Plummer Park	Upgrade lighting, fence, net posts, resurface courts, and install shade areas.	\$0	\$110,000	\$110,000	\$0	\$45,000	\$45,000	\$0	\$45,000	\$45,000	\$0	\$45,000	\$45,000	\$0	\$45,000	\$45,000	
210-4-08-55-702171	Public Works	Facilities & Field Services	55-09	Playground Safety Program	Various improvements, replacement of equipment, renovation of rubber safety surfacing	\$78,544	\$0	\$78,544	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	
210-4-08-55-702205	Public Works	Facilities & Field Services	55-12	WeHo Park Improvements	Automate park lighting, replace work-out equipment, park furnishing replacement, short-term improvements	\$0	\$90,000	\$90,000	\$0	\$12,000	\$12,000	\$0	\$17,000	\$17,000	\$0	\$12,000	\$12,000	\$0	\$17,000	\$17,000	
210-4-08-55-702301	Public Works	Facilities & Field Services	55-14	Plummer Park Community Building	Flooring replacement, relocation of HVAC thermostats, kitchen cabinets, paint, furnishings, exterior trellis	\$6,816	\$40,000	\$46,816	\$0	\$25,000	\$25,000	\$0	\$30,000	\$30,000	\$0	\$25,000	\$25,000	\$0	\$35,000	\$35,000	
210-4-08-55-702150	Public Works	Facilities & Field Services	55-16	Park Turf Renovation	WeHo Park, Plummer Park, Laurel Avenue Park, and Kings Road Park	\$2,000	\$25,000	\$27,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	
210-4-08-55-702170	Public Works	Facilities & Field Services	55-18	King's Road Park Play Equipment	Development, upgrades, and replacement of existing equipment	\$48,700	\$0	\$48,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Requested Park Development Fund						\$136,060	\$335,000	\$471,060	\$0	\$187,000	\$187,000	\$0	\$557,000	\$557,000	\$0	\$147,000	\$147,000	\$0	\$162,000	\$162,000	

Summary Charts

2014-19 Five Year Capital Work Plan

Division Requested Capital Improvement Project Funding

Account	Department	Division	CIP Number	CIP Name	CIP Description	FY 14-15			FY 15-16			FY 16-17			FY 17-18			FY 18-19			
						Existing	New	Total	Existing	New	Total	Existing	New	Total	Existing	New	Total	Existing	New	Total	
City Lighting Fund (211) Requested Capital Improvement Projects																					
211-4-08-84-705012	Public Works	Engineering	84-10	Rectangular Rapid Flashing Beacons	Rectangular Rapid Flashing Beacons and lighting upgrades at three unsignalized crosswalks	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
211-4-08-84-705033	Public Works	Engineering	84-11	Traffic Technology Improvements	Procurement and installation of technologies to monitor traffic speed and volumes	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Requested City Lighting Fund						\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Parking Improvement Fund (213) Requested Capital Improvement Projects																					
213-3-08-82-707008	Public Works	Parking	82-01	King's Road Parking Structure	Various improvements, including mechanical and electrical systems, stairs and elevators, and architectural	\$0	\$187,500	\$187,500	\$0	\$134,300	\$134,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Requested Parking Improvement Fund						\$0	\$187,500	\$187,500	\$0	\$134,300	\$134,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDBG Fund (215) Requested Capital Improvement Projects																					
215-4-08-84-704027	Public Works	Engineering		Curb/Sidewalk Construction - Eastside	Permanent repairs to broken or damaged sidewalks, ADA access	\$0	\$220,439	\$220,439	\$0	\$220,439	\$220,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Requested CDBG Fund						\$0	\$220,439	\$220,439	\$0	\$220,439	\$220,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Funded Capital Improvements Fund (301) Requested Capital Improvements																					
301-4-08-55-702210	Public Works	Facilities & Field Services	55-13	Werle Building Improvements	Facility ADA and systems upgrades, furnishings, windows, paint, lighting	\$848,000	\$0	\$848,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Requested Debt Funded Capital Improvements Fund						\$848,000	\$0	\$848,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Santa Monica Boulevard Reconstruction Fund (303) Requested Capital Improvement Projects																					
303-4-08-84-704028	Public Works	Engineering	84-04	Santa Monica Blvd Repairs	Repair of deteriorated concrete, curb, gutters, sidewalks, median curb, and asphalt pavement on Santa Monica Blvd	\$294,754	\$450,000	\$744,754	\$0	\$350,000	\$350,000	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	
Total Requested Santa Monica Boulevard Reconstruction Fund						\$294,754	\$450,000	\$744,754	\$0	\$350,000	\$350,000	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$250,000
Sewer Assessment Fund (602) Requested Capital Improvement Projects																					
602-4-08-84-706012	Public Works	Engineering	84-07	Sewer Construction	Design and construct repairs/rehab of citywide sewer system, in accordance with sewer master plan	\$0	\$232,309	\$232,309	\$0	\$525,000	\$525,000	\$0	\$530,000	\$530,000	\$0	\$535,000	\$535,000	\$0	\$540,000	\$540,000	
Total Requested Sewer Assessment Fund						\$0	\$232,309	\$232,309	\$0	\$525,000	\$525,000	\$0	\$530,000	\$530,000	\$0	\$535,000	\$535,000	\$0	\$540,000	\$540,000	\$540,000
Computer Master Plan Fund (702) Requested Capital Improvement Projects																					
702-4-03-38-701017	Finance and Technology	Information Technology	38-03	Storage Area Network Upgrade	Replace two existing 2008 technology based SANs with new SANs	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
702-4-03-38-524070	Public Works	Engineering	84-12	Telecommunications Conduit to Romaine Facility	Fiber optic line to Romaine Maintenance Facility	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Requested Computer Master Plan Fund						\$20,000	\$0	\$20,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Requested Capital Improvement Projects						\$2,191,535	\$3,770,378	\$5,961,913	\$477,417	\$3,964,369	\$4,441,786	\$100,830	\$5,153,575	\$5,254,405	\$3,231	\$6,354,272	\$6,357,503	\$0	\$5,636,770	\$5,636,770	\$0

Project Title: Fiber Optic Cable Infrastructure

Number: 38-01	Priority: 2
Type: Information Technology Infrastructure	Strategic Goal: Enhance Technology and Access for the City and its Citizens
Location: West side pilot	End Date: On-Going

Department/Division: Department of Finance and Technology Services

Description: Design and build fiber optic cable infrastructure to be used for Emergency Communication Wi-Fi network, surveillance cameras, traffic control equipment, parking meters, economic development projects and more. The Wi-Fi network will serve City staff during special events and emergencies when all the cell phone towers are either overwhelmed or are nonoperational.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-03-38-701017	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional	\$50,000	\$50,000	\$350,000	\$100,000	\$100,000
Construction					
Total	\$50,000	\$50,000	\$350,000	\$100,000	\$100,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$50,000	\$50,000	\$350,000	\$100,000	\$100,000
Total	\$50,000	\$50,000	\$350,000	\$100,000	\$100,000

Project Detail

Project Title: HVAC Replacement for the City Hall Server

Number: 38-02	Priority: 3
Type: Information Technology Infrastructure	Strategic Goal: Upgrade Existing Buildings Infrastructure
Location: City Hall	End Date: June 2015

Department/Division: Department of Finance and Technology Services

Description: Replace the 10 year + (the current system was installed in 2003) HVAC system in the City Hall server room with a new system that will be more energy efficient/green and have a smaller physical foot print.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-03-38-702153	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition	\$60,000				
Professional	\$40,000				
Construction					
Total	\$100,000	\$0	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$100,000				
Total	\$100,000	\$0	\$0	\$0	\$0

Project Title: Storage Area Network Upgrade

Number: 38-03	Priority: 4
Type: Information Technology Infrastructure	Strategic Goal: Upgrade Existing IT Infrastructure
Location: City Hall/Plummer Park	End Date: June 2016

Department/Division: Department of Finance and Technology Services

Description: Replace 2 existing 2008 technology based EMC NS-120 Storage Area Network (SAN) at City Hall and Plummer Park with new SANs that will improve performance, increase reliability and disaster resiliency and be more energy efficient. In addition, the current SANs have an imminent end of primary support date of 12-31-2016.

Available Funding

Fund	Account Number	Balance
Computer Master Plan	702-4-03-38-701017	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition		\$200,000			
Professional		\$100,000			
Construction					
Total	\$0	\$300,000	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Computer Master Plan Fund		\$300,000			
Total	\$0	\$300,000	\$0	\$0	\$0

Project Detail

Project Title: Mobile Command Post/Community Vehicle

Number: 18-01	Priority: 1
Type: Equipment/Vehicles	Strategic Goal: Collaborative Public Safety
Location: Citywide	End Date: June 2015

Department/Division: Department of Public Safety

Description: The City’s motor home is now over 20 years old, and it is cost prohibitive to repair it. Staff proposes to recycle the motor home and buy a smaller, sprinter type van, that can be used as a community vehicle, but also serve as a mobile command post during special events or an emergency.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-04-18-701003	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition	\$100,000				
Professional					
Construction					
Total	\$100,000	\$0	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$100,000				
Total	\$100,000	\$0	\$0	\$0	\$0

Project Title: Vehicle Purchase

Number: 55-01	Priority: 2
Type: Major Capital Outlays	Strategic Goal: Fiscal Sustainability
Location: Citywide	End Date: Ongoing

Department/Division: Public Works /Facilities & Field Services

Description: Scheduled replacement of existing City vehicles.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-701003	\$175,523

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition	\$250,523	\$75,000	\$75,000	\$75,000	\$75,000
Professional					
Construction					
Total	\$250,523	\$75,000	\$75,000	\$75,000	\$75,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Project Detail

Project Title: ADA Implementation

Number: 55-02	Priority: 2
Type: Streets, Sidewalks & Rights of Way	Strategic Goal: Enhance and expand disability access throughout the City
Location: City Facilities	End Date: June 2017

Department/Division: Public Works /Facilities & Field Services

Description: Update the City's 2006 ADA Transition Plan to the 2011 Standards and conduct a senior accessibility to City facilities and implement findings. Project will bring City facilities into compliance with ADA requirements.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702160	\$37,364

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional	\$100,000				
Construction	\$25,000	\$50,000	\$50,000		
Total	\$125,000	\$50,000	\$50,000	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$87,636	\$50,000	\$50,000		
Total	\$87,636	\$50,000	\$50,000	\$0	\$0

Project Title: Water Conservation Projects

Number: 55-03	Priority: 2
Type: City Buildings and Parks	Strategic Goal: Urban Balance & City Parks
Location: City Facilities	End Date: Ongoing

Department/Division: Public Works /Facilities & Field Services

Description: Assessment and implementation of water conservation measures for City buildings and landscaped areas.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702165	\$53,454

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$25,000	\$50,000	\$50,000	\$25,000	\$25,000
Total	\$25,000	\$50,000	\$50,000	\$25,000	\$25,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund		\$21,546	\$50,000	\$25,000	\$25,000
Total		\$21,546	\$50,000	\$25,000	\$25,000

Project Detail

Project Title: Median & Streetscape Greening

Number: 55-04	Priority: 3
Type: Major Capital Outlays	Strategic Goal: Urban Balance & Neighborhood Livability
Location: Citywide	End Date: Ongoing

Department/Division: Public Works/Facilities & Field Services

Description: Installation of plant material in public medians, parkways, parking lots & landscaped areas.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-05-55-704022	\$140,048
Traffic Mitigation Fund	208-4-05-55-704022	\$88,183

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund				\$50,000	\$50,000
Traffic Mitigation				\$21,769	\$25,000
Total	\$0	\$0	\$0	\$71,769	\$75,000

Project Title: City Buildings Maintenance**Number:** 55-05**Priority:** 4**Type:** Major Capital Outlay**Strategic Goal:** Upgrade Existing Building and Infrastructure**Location:** Various City Buildings**End Date:** Ongoing**Department/Division:** Public Works /Facilities & Field Services

Description: Various maintenance items are required. Carpet has reached life expectancy and requires replacement. Window blind repairs, HVAC zone additions, and lobby door replacement are needed as well. Periodic maintenance of exterior waterproofing material on exterior vertical surfaces is included as well.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702003	\$126,768

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$226,768	\$35,000	\$65,000	\$25,000	\$25,000
Total	\$226,768	\$35,000	\$65,000	\$25,000	\$25,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$100,000	\$35,000	\$65,000	\$25,000	\$25,000
Total	\$100,000	\$35,000	\$65,000	\$25,000	\$25,000

Project Detail

Project Title: Roof Replacement Program

Number: 55-06	Priority: 4
Type: Major Capital Outlay	Strategic Goal: Upgrade Existing Building and Infrastructure
Location: Various	End Date: Ongoing

Department/Division: Public Works /Facilities & Field Services

Description: Establishes and financially sustains a roof inventory and replacement program.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702004	\$125,830

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund			\$24,170	\$50,000	\$50,000
Total	\$0	\$0	\$24,170	\$50,000	\$50,000

Project Title: Romaine Maintenance Facility**Number:** 55-07**Type:** Major Capital Outlay**Location:** Romaine Maintenance Facility**Priority:** 4**Strategic Goal:** Upgrade Existing Building and Infrastructure;
Enhance Technology**End Date:** June 2018**Department/Division:** Public Works/Facilities & Field Services; Finance/Information Technology**Description:** Design and installation of alternative fueling station at City Maintenance yard, for City Vehicles.**Available Funding**

Fund	Account Number	Balance
General Fund	100-4-08-55-702045	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional				\$40,000	
Construction				\$150,000	
Total	\$0	\$0	\$0	\$190,000	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund				\$190,000	
Total	\$0	\$0	\$0	\$190,000	\$0

Project Detail

Project Title: King’s Road Park

Number: 55-08

Priority: 3

Type: Buildings and Parks

Strategic Goal: Urban Livability

Location: King’s Road Park

End Date: June 2016

Department/Division: Public Works /Facilities & Field Services

Description: Installation of flooring improvements and structural improvements at facility, installation of protective device at fountain.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702090	\$60,000
Grant Funds	Pending State Approval	\$300,000

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional	\$50,000				
Construction		\$310,000			
Total	\$50,000	\$310,000	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General					
Total	\$0	\$0	\$0	\$0	\$0

Project Title: Playground Safety Program**Number:** 55-09**Type:** City Buildings and
Parks**Location:** Various**Priority:** 3**Strategic Goal:** Urban Livability**End Date:** Ongoing**Department/Division:** Public Works /Facilities & Field Services**Description:** Implementation of various improvements and replacement of obsolete equipment. Renovation of rubber safety surfacing.**Available Funding**

Fund	Account Number	Balance
Park Development Fund	210-4-08-55-702171	\$78,544

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional	\$30,000				
Construction	\$48,544	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$78,544	\$25,000	\$25,000	\$25,000	\$25,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Park Development		\$25,000	\$25,000	\$25,000	\$25,000
Total	\$0	\$25,000	\$25,000	\$25,000	\$25,000

Project Detail

Project Title: City Hall Security Improvements

Number: 55-10

Type: Major Capital Outlays

Location: Citywide

Priority: 2

Strategic Goal: Upgrade Existing Buildings & Infrastructure

End Date: June 2016

Department/Division: Public Works /Facilities & Field Services

Description: Conversion and Upgrade of City Hall Access Control and Video Surveillance Systems. Upgrade systems to be compatible with Library System.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702009	\$1,067

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition	\$75,000	\$10,000			
Professional					
Construction					
Total	\$75,000	\$10,000	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$73,933	\$10,000			
Total	\$73,933	\$10,000	\$0	\$0	\$0

Project Title: City Hall Purchases and Improvements**Number:** 55-11**Type:** Major Capital Outlays**Location:** Citywide**Priority:** 2**Strategic Goal:** Upgrade Existing
Buildings & Infrastructure**End Date:** Ongoing**Department/Division:** Public Works/Facilities & Field Services**Description:** Lobby improvements (all three floors), furnishings and customer service counter improvements.**Available Funding**

Fund	Account Number	Balance
General Fund	100-4-08-55-702010	\$60,000

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition	\$20,000	\$50,000			
Professional	\$75,000	\$50,000			
Construction	\$188,431	\$274,917	\$262,405		
Total	\$283,431	\$374,917	\$262,405	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$223,431	\$374,917	\$262,405		
Total	\$223,431	\$374,917	\$262,405	\$0	\$0

Project Detail

Project Title: WeHo Park Improvements

Number: 55-12

Type: Major Capital Outlays

Location: Citywide

Priority:

Strategic Goal: Upgrade Existing Buildings & Infrastructure

End Date: Ongoing

Department/Division: Public Works /Facilities & Field Services

Description: Automate park lighting systems (Musco Control-Link), Replace Work-Out Equipment, Park Furnishing replacement, short-term improvements to facilities until completion Phase II.

Available Funding

Fund	Account Number	Balance
Park Development Fund	210-4-08-55-702205	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition	\$25,000		\$5,000		\$5,000
Professional	\$10,000				
Construction	\$55,000	\$12,000	\$12,000	\$12,000	\$12,000
Total	\$90,000	\$12,000	\$17,000	\$12,000	\$17,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Park Development Fund	\$90,000	\$12,000	\$17,000	\$12,000	\$17,000
Total	\$90,000	\$12,000	\$17,000	\$12,000	\$17,000

Project Title: Werle Building Improvements**Number:** 55-13**Type:** Major Capital Outlays**Location:** Citywide**Priority:** 1**Strategic Goal:** Upgrade Existing
Buildings & Infrastructure**End Date:** June 2015**Department/Division:** Public Works /Facilities & Field Services**Description:** Facility ADA and Systems Upgrades, Furnishing upgrades, window replacements, painting, and lighting upgrades.**Available Funding**

Fund	Account Number	Balance
General Fund	100-4-08-55-702210	\$0
Debt Funded Capital Projects	301-4-08-55-702210	\$848,000

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$848,000				
Total	\$848,000	\$0	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment		\$10,000	\$15,000	\$15,000	\$15,000
Miscellaneous					
Total	\$0	\$10,000	\$15,000	\$15,000	\$15,000

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund		\$10,000	\$15,000	\$15,000	\$15,000
Total	\$0	\$10,000	\$15,000	\$15,000	\$15,000

Project Detail

Project Title: Plummer Park Community Center Maintenance

Number: 55-14	Priority: 1
Type: Major Capital Outlays	Strategic Goal: Upgrade Existing Buildings & Infrastructure
Location: Citywide	End Date: Ongoing

Department/Division: Public Works /Facilities & Field Services

Description: Flooring Replacement (4 rooms), relocation of HVAC Thermostats, Kitchen Cabinet Upgrades, Interior Paint, Furnishing Replacements, Exterior Trellis Repair.

Available Funding

Fund	Account Number	Balance
Park Development Fund	210-4-08-55-702301	\$6,816

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition	\$20,000				
Professional					
Construction	\$26,816	\$25,000	\$30,000	\$25,000	\$35,000
Total	\$46,816	\$25,000	\$30,000	\$25,000	\$35,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Park Development	\$40,000	\$25,000	\$30,000	\$25,000	\$35,000
Total	\$40,000	\$25,000	\$30,000	\$25,000	\$35,000

Project Title: Street Tree Planting

Number: 55-15

Type: Major Capital Outlays

Location: Citywide

Priority: 1

Strategic Goal: Move forward on City Parks and Library and Expand and Enhance the City's Green and Public Spaces

End Date: Ongoing

Department/Division: Public Works/Facilities & Field Services

Description: Planting of Trees to replace diseased/removed trees and plant trees in locations where trees are not currently planted.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-704019	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
Professional					
Construction					
Total	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Detail

Project Title: Park Turf Renovation

Number: 55-16

Type: Major Capital Outlays

Location: Citywide

Priority: 1

Strategic Goal: Move forward on City Parks and Library and Expand and Enhance the City's Green and Public Spaces

End Date: Ongoing

Department/Division: Public Works/Facilities & Field Services

Description: West Hollywood Park, Plummer Park, Laurel Avenue Park, and Kings Road Park

Available Funding

Fund	Account Number	Balance
Park Development Fund	210-4-08-55-702150	\$2,000

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$27,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$27,000	\$25,000	\$25,000	\$25,000	\$25,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Park Development	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Project Title: Elevator Modernization

Number: 55-17

Type: Major Capital Outlays

Location: Citywide

Priority: 1

Strategic Goal: Upgrade Existing Buildings & Infrastructure

End Date: June 2015

Department/Division: Public Works /Facilities & Field Services

Description: Elevator modernization for City Hall (2 elevators) and Romaine.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702010	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$150,000	\$50,000			
Total	\$150,000	\$50,000	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$150,000	\$50,000			
Total	\$150,000	\$50,000	\$0	\$0	\$0

Project Detail

Project Title: Kings Road Park Play Equipment

Number: 55-18

Type: Major Capital Outlays

Location: Citywide

Priority: 2

Strategic Goal: Upgrade Existing Buildings & Infrastructure

End Date: Ongoing

Department/Division: Public Works /Facilities & Field Services

Description: Development and Upgrades and Replacement of Existing Equipment.

Available Funding

Fund	Account Number	Balance
Park Development Fund	210-4-08-55-702170	\$48,700

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$48,700				
Total	\$48,700	\$0	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Park Dev Fund					
Total	\$0	\$0	\$0	\$0	\$0

Project Title: Park Restroom Facility Plummer Park**Number:** 55-19**Type:** Major Capital Outlays**Location:** Citywide**Priority:** 3**Strategic Goal:** Upgrade Existing
Buildings & Infrastructure**End Date:** June 2017**Department/Division:** Public Works/Facilities & Field Services**Description:** Installation of restroom facility at north end of Plummer Park constructed with security and durability in mind.**Available Funding**

Fund	Account Number	Balance
Park Development Fund	210-4-08-55-702309	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction		\$40,000	\$400,000		
Total	\$0	\$40,000	\$400,000	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Park Development		\$40,000	\$400,000		
Total	\$0	\$40,000	\$400,000	\$0	\$0

Project Title: Tennis Court Upgrades Plummer Park**Number:** 55-20**Type:** Major Capital Outlays**Location:** Citywide**Priority:** 2**Strategic Goal:** Upgrade Existing
Buildings & Infrastructure**End Date:** Ongoing**Department/Division:** Public Works/Facilities & Field Services**Description:** Upgrade lighting, fence replacements, reinstallation of net posts to meet standard court size, resurfacing of courts and installation of shade areas outside of courts.**Available Funding**

Fund	Account Number	Balance
Park Development Fund	210-4-08-55-702310	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional	\$50,000				
Construction	\$60,000	\$45,000	\$45,000	\$45,000	\$45,000
Total	\$110,000	\$45,000	\$45,000	\$45,000	\$45,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Park Development	\$110,000	\$45,000	\$45,000	\$45,000	\$45,000
Total	\$110,000	\$45,000	\$45,000	\$45,000	\$45,000

Project Detail

Project Title: Energy Conservation Project

Number: 55-21	Priority: 2
Type: City Buildings and Parks	Strategic Goal: Urban Balance & City Parks
Location: City Facilities	End Date: Ongoing

Department/Division: Public Works /Facilities & Field Services

Description: Assessment and implementation of energy conservation measures for City buildings and landscaped areas.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702167	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$25,000	\$50,000	\$50,000		
Total	\$25,000	\$50,000	\$50,000	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$25,000	\$50,000	\$50,000		
Total	\$25,000	\$50,000	\$50,000	\$0	\$0

Project Title: Streetscape Furnishings

Number: 55-22

Priority: 4

Type: Streets, Sidewalks &
Rights of Way

Strategic Goal: Urban Livability

Location: Citywide

End Date: On-Going

Department/Division: Public Works/Facilities & Field Services

Description: Procurement and installation of new street furniture (i.e., benches, chairs, trash receptacles, news rack enclosures, bike racks, information kiosks, planters, bollards and cigarette butt receptacles. This is an implementation item from the Santa Monica Blvd Master Plan. This is a multi-year program to phase procurement, installation, and refurbishment of new street furniture citywide, with the first area to involve installations on Santa Monica Blvd. A public process funded in FY 01-02 covers the selection of the design for the various furniture pieces.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-704023	\$28,963

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$0	\$1,037	\$15,000	\$15,000	\$15,000
Total	\$0	\$1,037	\$15,000	\$15,000	\$15,000

Project Title: Hart House Maintenance & Improvements

Number: 55-23

Type: City Buildings and
Parks

Location: Hart House

Priority: 4

Strategic Goal: Upgrade Existing
Buildings & Infrastructure

End Date: On-Going

Department/Division: Public Works/Facilities & Field Services

Description: Hart Park is owned by the City of Los Angeles and it is leased to the City of West Hollywood. As part of the lease agreement, the City is required to maintain the property and its structures. The Hart House is an historic building and therefore all repairs and maintenance are required to meet historic standards. This budget item will include the cost of a consultant to develop a maintenance and repair program and the cost to implement the program.

Available Funding

Fund	Account Number	Balance
Park Development Fund	210-4-08-55-702120	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional	\$30,000				
Construction	\$40,000	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$70,000	\$15,000	\$15,000	\$15,000	\$15,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Park Development	\$70,000	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$70,000	\$15,000	\$15,000	\$15,000	\$15,000

Project Title: Emergency Shelter Capacities**Number:** 55-24**Type:** Major Capital Outlay**Location:** Plummer, West
Hollywood Parks, City
Hall**Priority:** 1**Strategic Goal:** Upgrade Existing
Buildings & Infrastructure**End Date:** June 2015**Department/Division:** Public Works and Human Services & Rent Stabilization

Description: To provide Plummer Park and West Hollywood Park with additional emergency shelter and storage capacity for emergency response. If the disaster hits, the American Red Cross may need to be in other, more severely impacted areas. Thus the City should be prepared to have two emergency shelter sites (Plummer and Weho Parks). This request is to upgrade the shelter capacity at West Hollywood Park, and to establish an emergency shelter capacity at Plummer Park.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702309	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$25,000				
Total	\$25,000	\$0	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$25,000				
Total	\$25,000	\$0	\$0	\$0	\$0

**Project Title: Plummer Park Community Center –
Renovations to Teen Center & Staff Area**

Number: 55-25	Priority: 1
Type: Major Capital Outlay	Strategic Goal: Upgrade Existing Buildings & Infrastructure
Location: Plummer Park	End Date: June 2015

Department/Division: Public Works - Facilities and Field Services, Human Services and Rent Stabilization - Recreation Services

Description: Plummer Park Comprehensive Center improvements for Teen Center activity spaces, staff seating configuration, entry Reception changes for workplace efficiency, desk lighting and temperature, and ADA counter compliance.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702301	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional	\$30,000				
Construction	\$120,000				
Total	\$150,000	\$0	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$150,000				
Total	\$150,000	\$0	\$0	\$0	\$0

Project Title: Parking Structure Capital Improvements

Number: 82-01	Priority: 3
Type: Parking structure capital improvements	Strategic Goal: Develop Parking Opportunities
Location: Kings Road Parking Structure - 8383 Santa Monica Boulevard	End Date: Ongoing

Department/Division: Public Works/Parking

Description: Needed improvements to the Kings Road Parking Structure including repairs to mechanical and electrical systems, stairs and elevators, and various architectural repairs.

Available Funding

Fund	Account Number	Balance
Parking Improvement Fund	213-4-08-82-707008	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$187,500	\$134,300			
Total	\$187,500	\$134,300	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Parking Improvement Fund	\$187,500	\$134,300			
Total	\$187,500	\$134,300	\$0	\$0	\$0

Project Title: Parking Structure Capital Improvements**Number:** 82-02**Priority:** 3**Type:** On-street meters**Strategic Goal:** Develop Parking Opportunities**Location:** Commercial streets
Citywide**End Date:** Ongoing**Department/Division:** Public Works/Parking**Description:** Purchase, installation and operation of 1,935 on-street sensors that communicate with the meters and provide real-time occupancy data via web or mobile application.**Available Funding**

Fund	Account Number	Balance
General Fund	100-4-08-82-707006	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition			\$100,000	\$100,000	
Professional					
Construction			\$150,000	\$150,000	
Total	\$0	\$0	\$250,000	\$250,000	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund			\$250,000	\$250,000	
Total	\$0	\$0	\$250,000	\$250,000	\$0

Project Title: Curb/Sidewalk Construction**Number:** 84-01**Priority:** 1**Type:** Streets, Sidewalks &
Rights of Way**Strategic Goal:** Urban Livability**Location:** Citywide**End Date:** On-Going**Department/Division:** Public Works/Engineering

Description: Construct permanent repairs to broken or damaged sidewalks, curbs, gutters, driveway aprons, and access ramps to eliminate pedestrian hazards. Also, retrofit access ramps on street corners to comply with Federal updates to the Americans with Disabilities Act requirements.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-84-704027	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Project Title: Curb/Sidewalk Construction - Eastside**Number:** 84-02**Priority:** 1**Type:** Streets, Sidewalks &
Rights of Way**Strategic Goal:** Urban Livability**Location:** Citywide**End Date:** On-Going**Department/Division:** Public Works/Engineering

Description: Construct permanent repairs to broken or damaged sidewalks, curbs, gutters, driveway aprons, access ramps, to eliminate pedestrian hazards. Also, retrofit access ramps on street corners to comply with Federal updates to the Americans with Disabilities Act requirements. To comply with Community Development Block Grant (CDBG) Funding, all work for this CIP is located on residential streets, on the City's East Side. Funding is only shown through FY 15-16, as it is unknown if CDBG funds will be available for future years.

Available Funding

Fund	Account Number	Balance
CDBG	215-4-08-84-704027	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$220,439	\$220,439			
Total	\$200,626	\$200,000			

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
CDBG	\$220,439	\$220,439			
Total	\$220,439	\$220,439			

Project Title: Street Paving

Number: 84-03

Type: Streets, Sidewalks &
Rights of Way

Location: Citywide

Priority: 1

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Public Works/Engineering

Description: Street paving on various streets city-wide in accordance with the City's pavement management system.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-84-704028	\$0
Gas Tax Fund	206-4-08-84-704028	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional	60,000	60,000	60,000	60,000	60,000
Construction	270,000	540,000	540,000	540,000	540,000
Total	\$330,000	\$600,000	\$600,000	\$600,000	\$600,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	30,000	300,000	300,000	300,000	300,000
Gas Tax Fund	300,000	300,000	300,000	300,000	300,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

Project Title: Santa Monica Blvd Repairs

Number: 84-04

Priority: 1

Type: Streets, Sidewalks &
Rights of Way

Strategic Goal: Urban Livability

Location: Citywide

End Date: On-Going

Department/Division: Public Works/Engineering

Description: Repair of deteriorated concrete curb, gutters, sidewalks, median curb, and asphalt pavement on Santa Monica Blvd. Also in FY 14-15 & FY 15-16 will remove existing decomposed granite from tree wells and replace with a porous/durable surface to mitigate maintenance and trip/fall issues with the decomposed granite. Work planned in FY 13-14 was to correct pavement deterioration and drainage deficiencies in the vicinity of Fairfax Ave. That work was postponed to FY 14-15 due to staffing shortage.

Available Funding

Fund	Account Number	Balance
Santa Monica Reconstruction Fund	303-4-08-84-704028	\$294,754 carry forward from FY 13-14

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$744,754	\$350,000	\$250,000	\$250,000	\$250,000
Total	\$744,754	\$350,000	\$250,000	\$250,000	\$250,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Santa Monica Reconstruction	\$450,000	\$350,000	\$250,000	\$250,000	\$250,000
Total	\$450,000	\$350,000	\$250,000	\$250,000	\$250,000

Project Title: Concrete Pavement Management

Number: 84-05	Priority: 1
Type: Streets, Sidewalks & Rights of Way	Strategic Goal: Urban Livability
Location: Various roadways citywide.	End Date: On-Going

Department/Division: Public Works/Engineering

Description: Construct concrete pavement and base repairs on various City arterial roadways.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-84-704033	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Title: Catch Basin Retrofit**Number:** 84-06**Type:** Sewers & Storm Drains**Location:** Citywide**Priority:** 1**Strategic Goal:** Urban Livability**End Date:** On-Going**Department/Division:** Public Works/Engineering

Description: Retrofit storm drain catch basins with state-of-the-art devices to prevent the entry of debris and trash into the storm drain system. This is a multi-year program, which is a continuation of a pilot program started in FY 01-02. Funding In each year includes installation of devices at additional catch basins, as well as repair to existing equipment.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-84-706007	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Project Title: Sewer Reconstruction**Number:** 84-07**Priority:** 1**Type:** Sewers & Storm Drains**Strategic Goal:** Urban Livability**Location:** Citywide**End Date:** On-Going**Department/Division:** Public Works/Engineering

Description: In accordance with the Master Plan of Sewers, design and construct repairs/rehabilitation of the citywide sewer system to address deterioration, infiltration/inflow, and capacity deficiencies for sewer lines and sewer manholes. For years FY 14-15, FY 15-16, and FY 16-17, construction will be in the Mid-City area (between La Cienega and Fairfax). For years FY 17-18 and FY 18-19 the next phase will be focusing on the southwest portion of the City.

Available Funding

Fund	Account Number	Balance
Sewer District Fund	601-4-08-84-706012	\$0
Sewer Assessment Fund	602-4-08-84-706012	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional	\$66,000	\$75,000	\$75,000	\$75,000	\$75,000
Construction	\$166,309	\$450,000	\$455,000	\$460,000	\$465,000
Total	\$232,309	\$525,000	\$530,000	\$535,000	\$540,000

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Sewer District Fund	\$0	\$0	\$0	\$0	\$0
Sewer Assessment Fund	\$232,309	\$525,000	\$530,000	\$535,000	\$540,000
Total	\$232,309	\$525,000	\$530,000	\$535,000	\$540,000

Project Title: Metro Rapid Bus, Traffic Signal Upgrade

Number: 84-08

Type: Streets, Sidewalks &
Rights of Way

Location: 28 Signalized
Intersections, Citywide

Priority: 1

Strategic Goal: Urban Livability

End Date: June 2015

Department/Division: Department of Public Works/Engineering

Description: Completion of construction of MTA grant-funded Metro Rapid Bus Program, involving infrastructure and technology upgrades to 28 signalized intersections. Project is currently under construction and will be completed in FY 14-15. Funding to carry forward from FY 13-14. No additional budget appropriation for funding for project in FY 14-15 or thereafter.

Available Funding

Fund	Account Number	Balance
Misc. Grant Funds	202-4-08-84-705030	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction					
Total	\$0	\$0	\$0	\$10	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Total	\$0	\$0	\$0	\$0	\$0

Project Title: Melrose Avenue Improvements – Design District Streetscape Master Plan Phase 1

Number: 84-09

Priority: 2

Type: Streets, Sidewalks & Rights of Way

Strategic Goal: Urban Livability

Location: Citywide

End Date: On-Going

Department/Division: Public Works/Engineering and Community Development/Long Range and Mobility Planning

Description: Design and construction of roadway, sidewalk, and streetscape improvements on Melrose Avenue from East City Boundary to Doheny Drive. Design of the Project will be based on the Design District Master Plan recommendations. Improvement work will be scheduled in phases for the roadway segments, pending grant funding and in coordination with an Edison utility undergrounding project for the portion of Melrose Ave. west of San Vicente Blvd.

Available Funding

Fund	Account Number	Balance
Gas Tax	206-4-08-84-704030	\$150,000 carry forward from FY 13-14

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional	\$370,000	\$490,000	\$165,000	\$360,000	\$304,000
Construction			\$1,500,000	\$3,300,503	\$3,100,640
Total	\$370,000	\$490,000	\$1,665,000	\$3,660,503	\$3,404,640

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Gas Tax	\$0	\$0	\$300,000	\$300,000	\$300,000
General Fund	\$220,000	\$490,000	\$365,000	\$360,503	\$1,104,640
Grant Funds	\$0	\$0	\$1,000,000	\$3,000,000	\$2,000,000
Total	\$220,000	\$490,000	\$1,665,000	\$3,660,503	\$3,404,640

Project Title: Rectangular Rapid Flashing Beacons and Lighting Upgrades at Three Unsignalized Crosswalks

Number: 84-10

Type: Traffic Improvements

Location: Citywide

Priority: 1

Strategic Goal: Urban Livability

End Date: June 2015

Department/Division: Public Works/Engineering

Description: Construct Rectangular Rapid Flashing Beacon (RRFB) devices and lighting upgrades to improve pedestrian visibility at the unsignalized crosswalks of Santa Monica/Hancock, Santa Monica/Palm, and San Vicente/WeHo Park Library per City Council direction on February 3, 2014. \$60K was included in the FY 13-14 budget which will carry forward for this project. An additional \$50K will be added to the budget in FY 13-14 to cover the street lighting component of the project.

Available Funding

Fund	Account Number	Balance
Traffic Mitigation Fund	208-4-07-83-705011	\$60,000 carry forward from FY 13-14
City Lighting Fund	211-4-08-84-705012	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$110,000				
Total	\$110,000	\$0	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
City Lighting	\$50,000				
Total	\$50,000	\$0	\$0	\$0	\$0

Project Title: Traffic Technology Improvements**Number:** 84-11**Priority:** 1**Type:** Traffic Improvements**Strategic Goal:** Urban Livability**Location:** Citywide**End Date:** June 2015**Department/Division:** Public Works/Engineering

Description: Procurement and installation of technologies for monitoring traffic speed and volumes. This project is in follow up to the May 2015 City Council and Transportation Commission joint session on arterial traffic flow.

Available Funding

Fund	Account Number	Balance
City Lighting Fund	211-4-08-84-705033	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$100,000				
Total	\$100,000	\$0	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
City Lighting	\$100,000				
Total	\$100,000	\$0	\$0	\$0	\$0

Project Title: Telecommunications Conduit to Romaine Maintenance Facility

Number: 84-12	Priority: 2
Type: Major Capital Outlay	Strategic Goal: Upgrade Existing Building and Infrastructure; Enhance Technology
Location: Fuller Avenue	End Date: June 2015

Department/Division: Public Works/Engineering; Finance/Information Technology

Description: Install telecommunications conduit in Fuller Avenue between Santa Monica Blvd and the Romaine Maintenance Facility. Work will connect the Maintenance Facility to City Hall via fiber optic cable, enabling Facilities staff to manage cameras, building, and environmental controls from the Facilities site, and improve the City's capability to provide services and prepare for disaster recovery. Funds in the amount of \$77K is carried forward from FY 13-14. An additional \$50K is requested to cover the additional cost to bring the conduit inside the building.

Available Funding

Fund	Account Number	Balance
General Fund (IT)	100-4-03-38-701001;	\$57,000 carry forward from FY 13-14
Computer Master Plan Fund	702-4-03-38-524070	\$20,000 carry forward from FY 13-14

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$127,000				
Total	\$127,000	\$0	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
General Fund	\$50,000				
Total	\$50,000	\$0	\$0	\$0	\$0

Project Title: Pedestrian and Bike Safety Improvements

Number: 83-01

Type: Traffic Improvements

Location: Citywide

Priority: 1

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Community Development Department/Long-Range and Mobility Planning Division

Description: Analysis and implementation of bicycle and pedestrian improvements in the city that increase safety and mode use. Install bike pavement markings on Willoughby. Pedestrian crossing improvements.

Available Funding

Fund	Account Number	Balance
Measure R Fund	205-4-07-83-705018	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$90,000	\$90,000			
Total	\$90,000	\$90,000	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Measure R	\$90,000	\$90,000			
Total	\$90,000	\$90,000	\$0	\$0	\$0

Project Title: Pedestrian and Bike Improvements**Number:** 83-02**Type:** Traffic Improvements**Location:** Citywide**Priority:** 1**Strategic Goal:** Urban Livability**End Date:** On-Going**Department/Division:** Community Development Department/Long-Range and Mobility Planning Division**Description:** Bicycle and Pedestrian Safety & Design Improvements in various areas of the City to benefit pedestrians and bicyclists that helps to improve mode usage, safety and comfort. Projects will focus on providing bike parking and installation of bicycle striping and markings.**Available Funding**

Fund	Account Number	Balance
Gas Tax Fund	206-4-07-83-705018	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$15,130	\$15,130	\$60,000	\$60,000	\$15,130
Total	\$15,130	\$15,130	\$60,000	\$60,000	\$15,130

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Gas Tax Fund	\$15,130	\$15,130	\$60,000	\$60,000	\$15,130
Total	\$15,130	\$15,130	\$60,000	\$60,000	\$15,130

Project Title: Bike Facility Improvements

Number: 83-04

Type: Streets, Sidewalks &
Rights of Way

Location: Citywide

Priority: 1

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Community Development Department/Long-Range and Mobility Planning Division

Description: Make design and safety improvements based specific studies, and community input on how to improve bicycle and pedestrian comfort and increase mode use. Improvements include striping, pavement markings, signage, bike/pedestrian counts.

Available Funding

Fund	Account Number	Balance
Air Quality Improvement Fund	207-4-07-83-705019	\$0

Project Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Acquisition					
Professional					
Construction	\$40,000	\$40,000			
Total	\$40,000	\$40,000	\$0	\$0	\$0

New Operating Costs

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Air Quality Improvement	\$40,000	\$40,000			
Total	\$40,000	\$40,000	\$0	\$0	\$0



City Profile



*I am at the weho gay marriage rally. Good times!
This is historic!* via twitter



Front top: Supreme Court Decision news conference photo by Brett White

Front bottom and back: Supreme Court Decision rally, photo by Joshua Barash



City of West Hollywood 2013 Community Study



Executive Summary

A. OVERVIEW

The City of West Hollywood's 2013 Community Study included analysis of available demographic data, a statistically-valid community survey, and an extensive public outreach and engagement campaign. The data from all sources has been analyzed to determine funding priorities for social services. Additional community feedback on resource awareness, communication techniques, and quality of life was also collected.

This executive summary highlights the components of the 2013 Community Study, significant demographic information, and key findings from public outreach and engagement activities. It concludes with recommendations for the future of social services in West Hollywood. The details of each item below (as well as housing, transportation and mobility, community group-specific findings) are included in the final report.

Community Outreach and Engagement

The City of West Hollywood developed a multi-faceted, comprehensive public outreach and engagement campaign to collect as much feedback on social services from the community as possible. Campaign elements included:

- **Statistically-valid community survey.** The community survey was mailed to a random sample of West Hollywood households and was available in hard copy or online and in English, Spanish, or Russian. A similar survey was also made available to residents not selected for the statistically-valid version and was analyzed separately.
- **11 pop-up workshops.** The pop-up workshops consisted of three interactive exercises for adults and one children's activity. Information about existing social services was also shared with pop-up workshop participants.
- **13 focus groups.** The project team facilitated hour-long focus groups with several West Hollywood community groups.
- **31 community member interviews.** The project team conducted one-on-one interviews with community members to collect additional feedback about social services priorities.
- **Community meeting.** A community meeting was hosted to educate residents about currently available social services and to engage participants in conversations about the future of social services in West Hollywood.

B. COMMUNITY-WIDE KEY FINDINGS

Demographic, health condition, housing, and transportation and mobility key findings were determined using data from the U.S. Census, Los Angeles County Department of Public Health, State of California, and the Williams Institute.

Demographics

- Population, households, and average household size have all decreased in West Hollywood.
- The proportion of men, young adults, and seniors over age 80 increased, while the proportion of women, children, and seniors age 65 to 79 decreased.
- West Hollywood had a higher rate of same-sex couples than most other communities in California.
- The proportion of the population who identify as white alone has steadily decreased, while the proportions of those who identify as Asian and Hispanic/Latino increased.
- Percentage of immigrants from countries of the former Soviet Union has decreased.
- The last decade saw a small increase in the number of people and families living in poverty.

Health Conditions

- In West Hollywood, the cumulative number of people living with HIV and the cumulative number of people living with AIDS continued to increase.
- The number of AIDS diagnoses per year and the number of deaths attributed to AIDS continued to decrease.
- The estimated number of residents living with a serious emotional disturbance or serious mental illness was 2,628 for West Hollywood in 2007, 8% of the total population.
- The prevalence of cigarette smokers was higher in West Hollywood than in the County as a whole.
- West Hollywood ranked near the top of cities and communities in Los Angeles County for motor vehicle collisions involving alcohol and alcohol-related death rates.

Social Services

Community Survey Results

The City's financial support is most important for these social services:¹

1. Neighborhood crime prevention programs
2. Parks and recreation programs
3. HIV prevention and education
4. Low-cost transportation services, including taxi coupons, Cityline Shuttle, and Dial-a-Ride

Most important social services needs include:

1. Senior services and disabled services/programs
2. Counseling/emotional support
3. HIV prevention and education
4. Medical services
5. Legal services

Health issues that most affect households include:

1. HIV/AIDS
2. Hearing or sight impairment
3. Medical disability
4. Mobility impairment
5. Mental or emotional disability
6. Learning disability

Public Outreach Summary

The top five social services funding priorities are:

1. Health care services
2. Services to maintain independent living
3. Services for people who are homeless
4. Substance abuse and mental health services
5. Children and youth programming

¹ City financial support for programs and services other than social services were also rated as important, including providing law enforcement services, providing fire protection services, and disaster and emergency preparedness measures.

Participant suggestions:

- Support innovative ways to provide social services and ensure coordination among social services providers.
- Explore opportunities to better understand target markets and service provision effectiveness.
- Ensure social services are accessible for all community groups.
- Provide information and education regarding affordable health care services.
- Ensure all community members in need have access to healthy food.
- Explore opportunities to provide substance abuse prevention education and information throughout the community.
- Ensure that substance abuse recovery programs include mental health services and services for people who are homeless.
- Enhance mental health services in West Hollywood and explore opportunities to ensure affordability.
- Increase job opportunities in the City and for residents.
- Continue to support education and testing for sexually transmitted diseases.
- Continue to support legal services.
- Provide services for community members who are victims of abuse and domestic violence.

Communication and Resources

Community Survey Results

- Sixty-six percent had received/read information mailed to their home about City meetings or events and 61% visited the City's website in the past 12 months.
- Eighty-two percent are very or somewhat satisfied with the City's efforts to communicate with residents.
- Community-wide, survey participants prefer to receive information mailed to their home (52%) and via e-mail (46%).

Public Outreach Summary

- Explore opportunities to consolidate information and streamline communications.
- Consider design solutions to communicate City information.
- Explore opportunities to use new and innovative communication methods.

Quality of Life

Community Survey Results

- Ninety percent of participants rated their quality of life as excellent or good.
- Participants like the following qualities of West Hollywood most: pedestrian-oriented, centrally located, safe and quiet, near amenities, and clean and well-kept.
- Participants like the following qualities least: traffic and circulation problems, lack of parking, and homelessness.
- Eighty-two percent feel very or somewhat safe in their neighborhood.

Public Outreach Summary

- Increase law enforcement services.
- Preserve West Hollywood's unique diversity.
- Increase opportunities for community gathering.

C. RECOMMENDATIONS

The West Hollywood community is pleased with the social services and programs available to them. The City has made social services provision a priority and it shows time and again through the high quality of resources and services for residents.

The 2013 Community Study identified 9 key recommendations. Major trends in U.S. Census data, Los Angeles County Public Health Department data, and details gathered through public input helped to shape the following recommendations:

- **Maintain quality and diversity of social services and expand available resources to support resilience and meet evolving community needs, while also fostering innovation, collaboration, and coordination among social services providers.**

More specifically, the City of West Hollywood should consider:

- **Develop innovative approaches to support residents aging in place to maintain independence.**
- **Intensify outreach and service delivery to address homelessness.**
- **Identify additional service resources for substance abuse prevention and treatment.**
- **Broaden mental health services, including increased access to psychiatric care.**
- **Continue support for comprehensive efforts for testing, treatment, prevention, and education related to HIV/AIDS and other sexually transmitted diseases.**

- Develop educational initiatives on public health issues of importance to the community, in particular, cigarette smoking and alcohol- and drug-related harm.
- Explore concentrated efforts to support households living below the poverty line.
- Provide multi-faceted, constituent-focused opportunities for community engagement and enhance outreach, marketing, and communication about available services and programs.

Next Steps for Social Services in West Hollywood

The 2013 Community Study final report will be distributed in June 2013. Both the City and social services grant candidates will use this information to ensure that the services available to residents of West Hollywood reflect the expressed needs of the community.

A. WEST HOLLYWOOD DEMOGRAPHICS

This community-wide demographics section provides a general overview of the social and economic characteristics of the City using data from the 2010 U.S. Census. It includes indicators related to age and gender, household composition, race and ethnicity, ancestry, housing, economic status and income, education, veterans and active duty armed services personnel, and transportation. It also includes comparisons to previous decades in West Hollywood and to Los Angeles County as a whole in 2010.

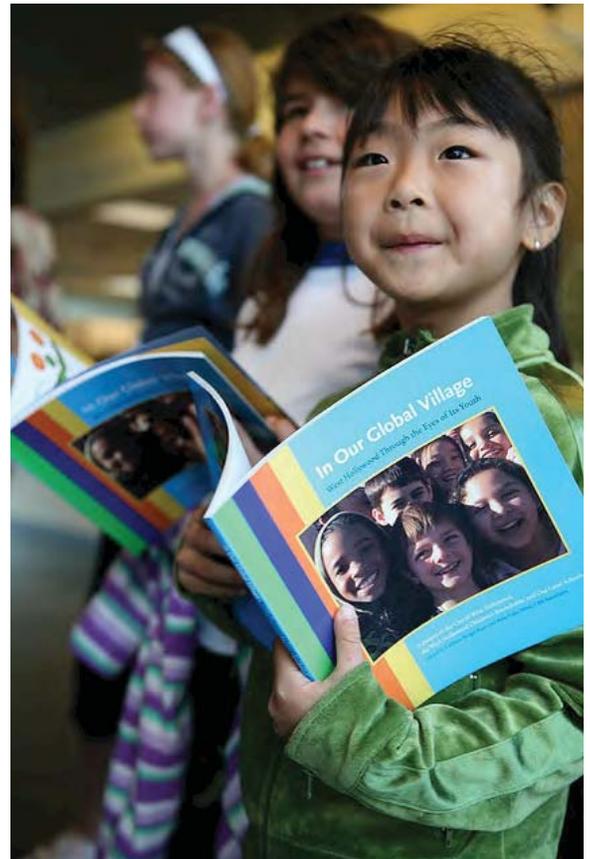
This chapter section, “West Hollywood Demographics,” is a summary of the “Demographics, Socio-Economic and Health Conditions Report” developed by Raimi & Associates.

Population, Age, and Household Characteristics

During the last decade, West Hollywood’s population, age of residents, and housing characteristics has changed slightly. The following section summarizes these changes.

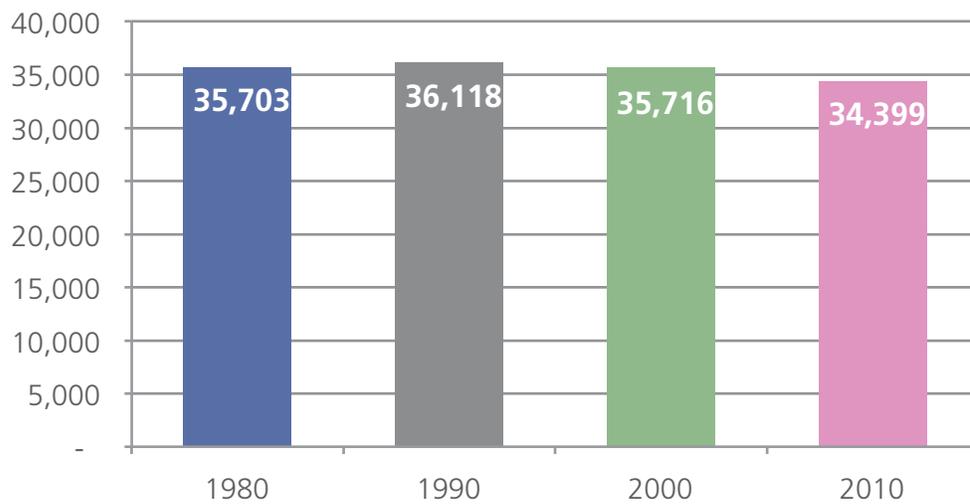
Population, households, and average household size have all decreased in West Hollywood.

- In 2010, the total population, number of households, and average household size were 34,399, 22,511, and 1.53, respectively.
- Population decreased from 35,716 in 2000, a 3.7% reduction. Total households decreased 2.6% from the high of 23,120 in 2000.



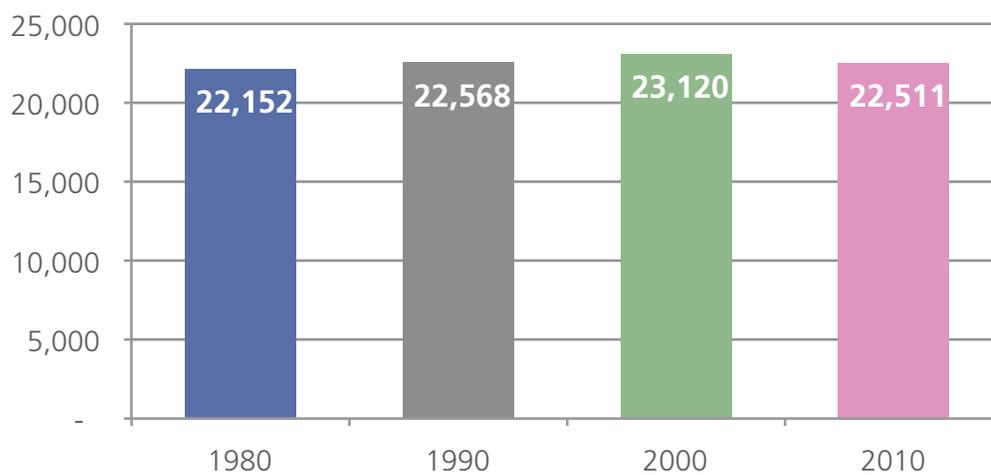
- Since 1980, the citywide average household size decreased each decade, a 5% reduction in size overall.
- The average household size for West Hollywood (1.53) was almost exactly half of the size for Los Angeles County (3.03) in 2010.

Figure 2.1 City Population



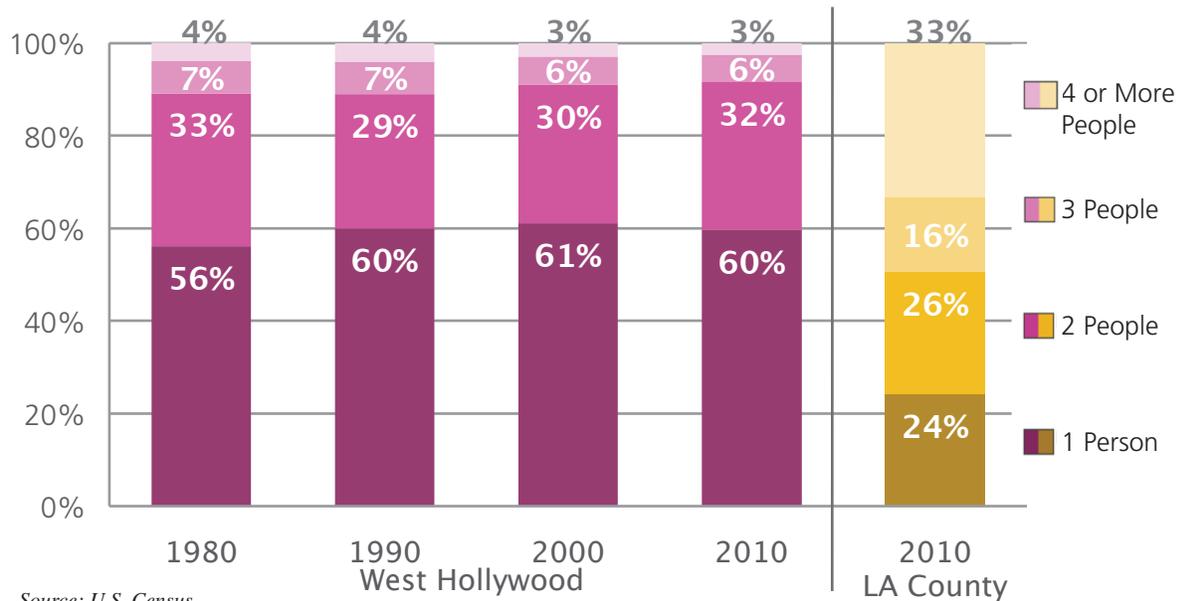
Source: U.S. Census

Figure 2.2 City Households



Source: U.S. Census

Figure 2.3 Household Size



The proportion of men, young adults, and seniors over age 80 increased, while the proportion of women, children, and seniors age 65 to 79 all decreased.

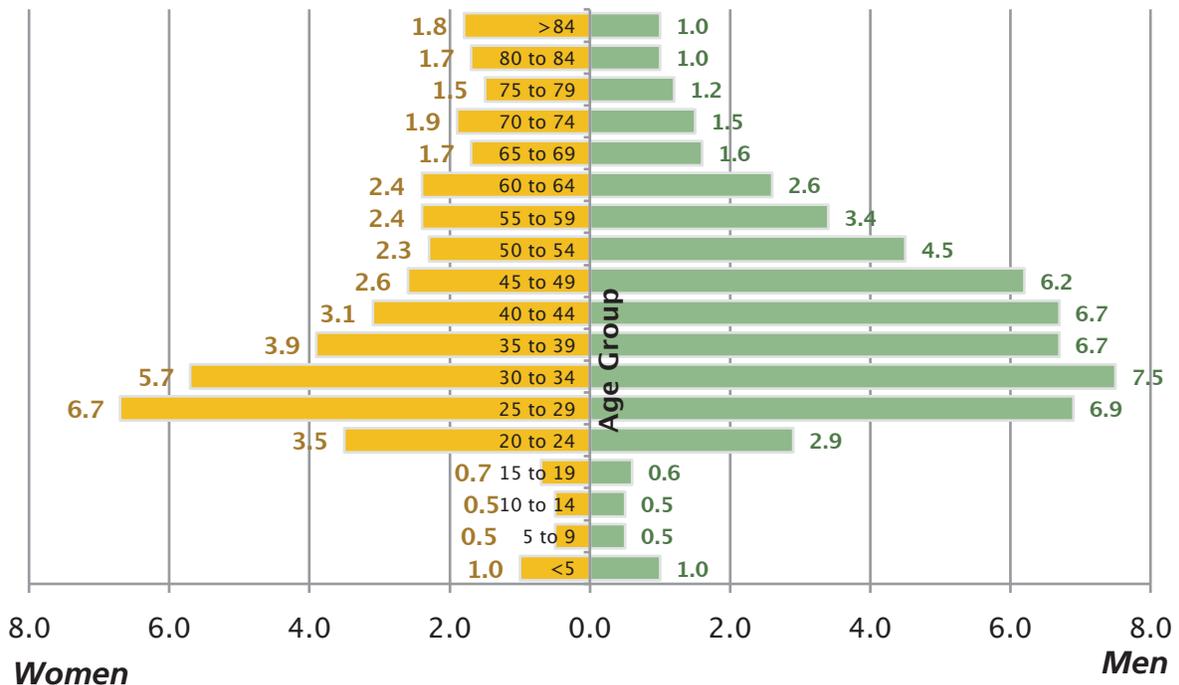
- Men accounted for 56% of the City’s total population in 2010 (19,298 men), a rate that has increased since the 1980s.
- Women represented 44% of the City’s total population in 2010 (15,984 women), a rate that has been decreasing since the 1980s.
- Between 2000 and 2010, the proportion of the population in the following age groups increased: under age 5, 20 to 30, 40 to 64, and over age 80.
- Older women (65 years and older) account for a large percentage of the residents of West Hollywood (9%), compared to 6% in the County.
- Residents under age 18 decreased from 7% of the total population in 1990 to 5% in 2010. However, between 2000 and 2010, children under age 5 increased both as a proportion of the population and in total numbers.
- Compared to Los Angeles County, the City maintained higher rates of men, young adults age 18 to 34, and seniors.

West Hollywood has a higher rate of same-sex couples than most other communities in California.

- The proportion of husband-wife families with children under age 18 decreased between 1980 and 2010, while the percentage of families with a single householder increased.
- In 2010, 11% of families with children had a male householder (up from 3% in 1980) and 26% had a female householder (up from 20% in 1980).
- West Hollywood had the third highest rate of same-sex couples (62 per 1,000 households) for communities within California in 2010, according to the Williams Institute at the University of California Los Angeles. For West Hollywood, this equated to approximately 1,400 households.

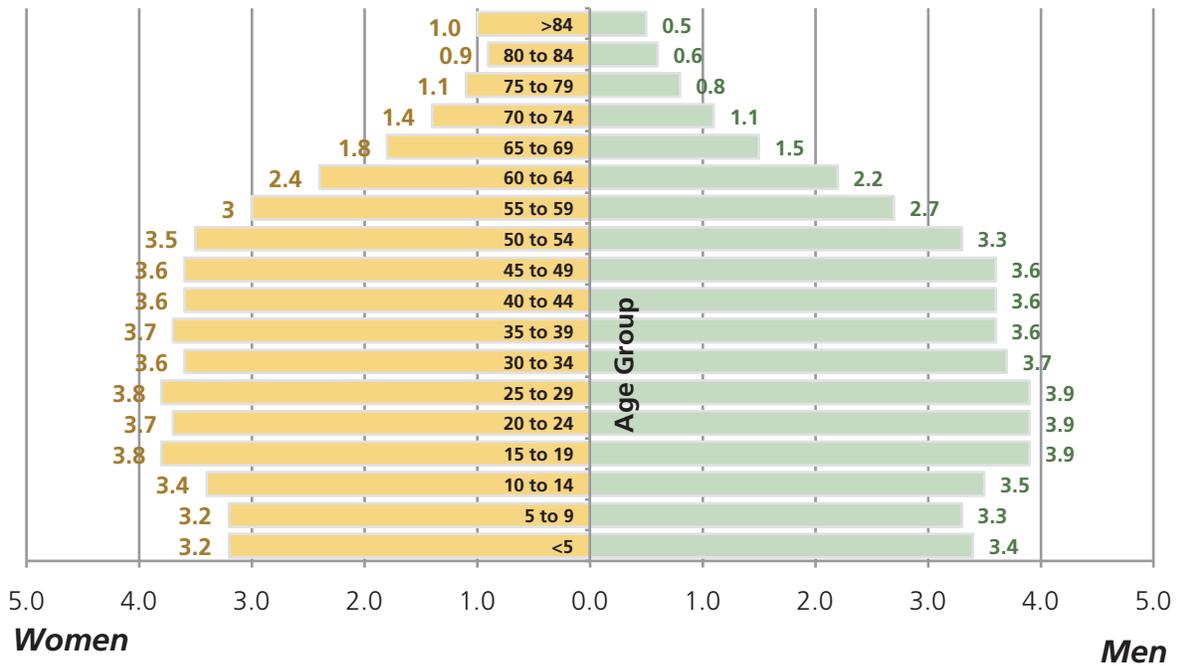


Figure 2.4 Percent of City Population by Age by Sex (2010)



Source: U.S. Census

Figure 2.5 Percent of County Population by Age by Sex (2010)



Source: U.S. Census

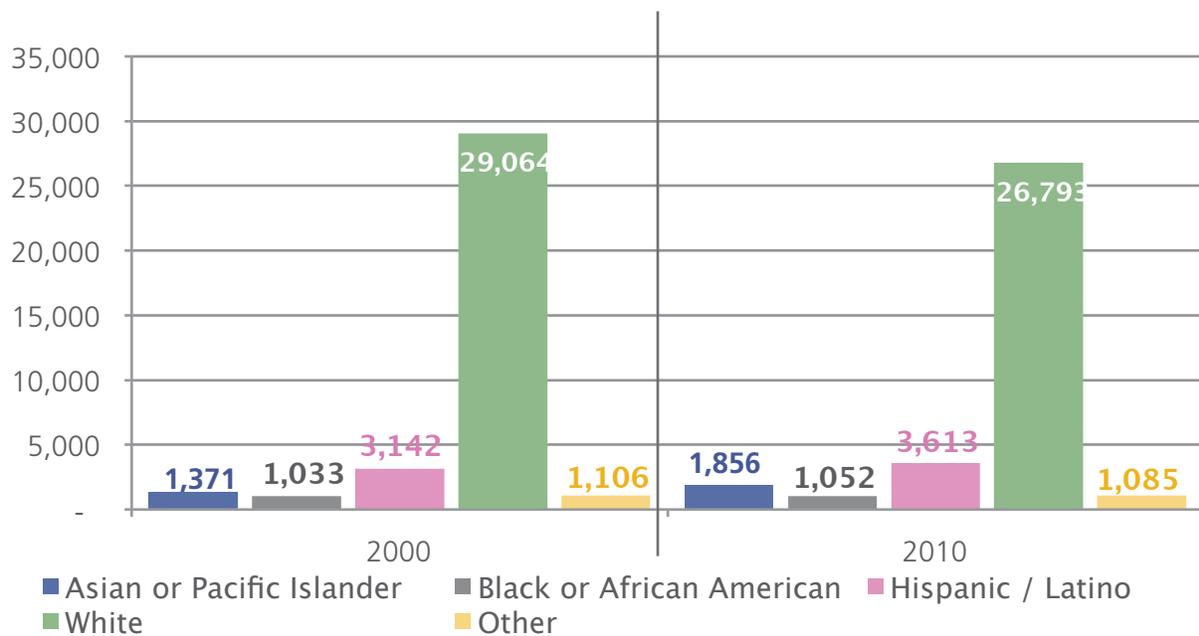


Race and Ethnicity

Each decade since 1980 has seen the City of West Hollywood grow more racially and ethnically diverse. The following section summarizes race and ethnicity demographic trends in West Hollywood.

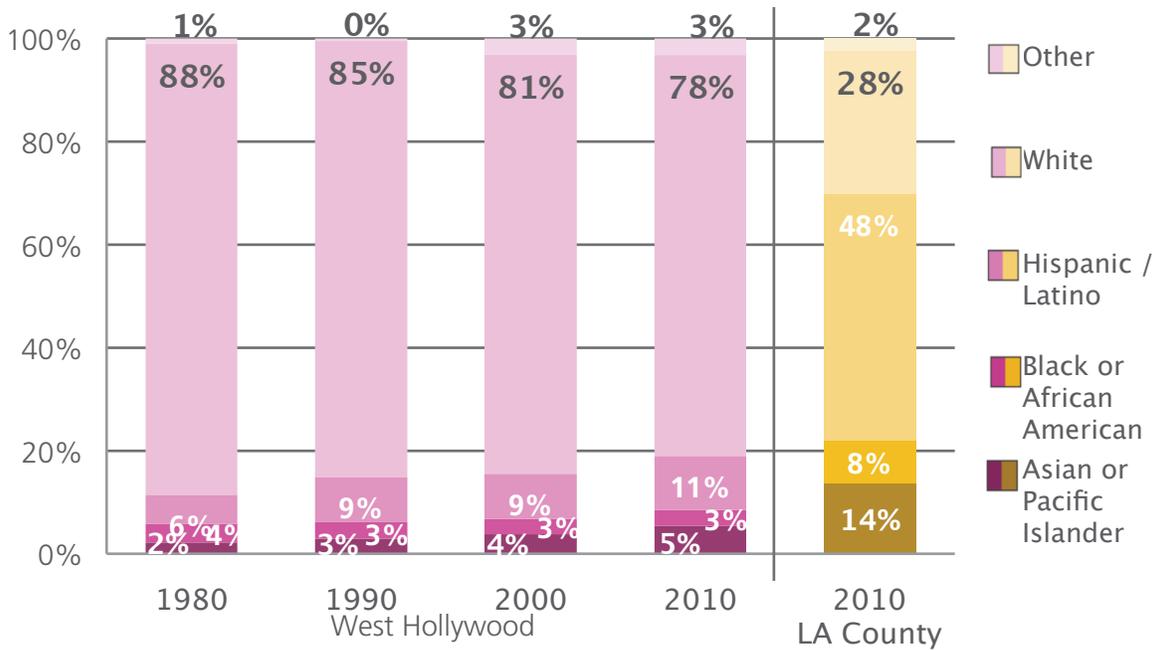
- Each decade since 1980 witnessed a gradual decrease in the population that identified as white alone, from 88% in 1980 to 78% to 2010.
- From 2000 to 2010, the proportion of the population that identified as Asian (from 2% to 5%), Hispanic/Latino (from 6% to 11%), and other increased (from 1% to 3%).

Figure 2.6 Race and Ethnicity, 2000–2010



Source: U.S. Census

Figure 2.7 Percent of Population by Race and Ethnicity



Source: U.S. Census

The City is still much less ethnically diverse than the rest of Los Angeles County.

- Compared to the County in 2010, West Hollywood still had a significantly higher proportion of the population that identified as white alone (78% versus 28% in the County).
- A far lower proportion of the population identified as Asian, Black or African American, and Hispanic/Latino (19% versus 72% in the County).



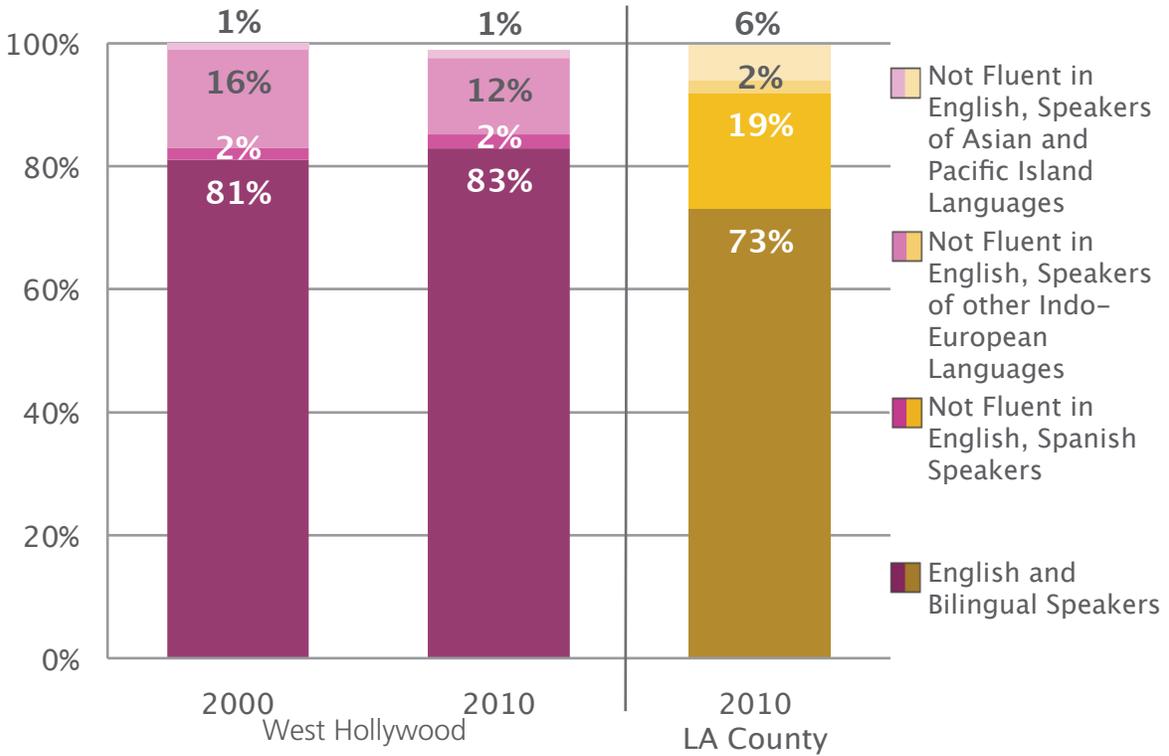
Ancestry, Citizenship, and Language

Historically, West Hollywood has attracted a large proportion of its population from outside the United States, particularly immigrants from countries of the former Soviet Union, and also from outside California. The following section summarizes ancestry and citizenship trends in West Hollywood.

Percentages of immigrants from countries of the former Soviet Union have decreased.

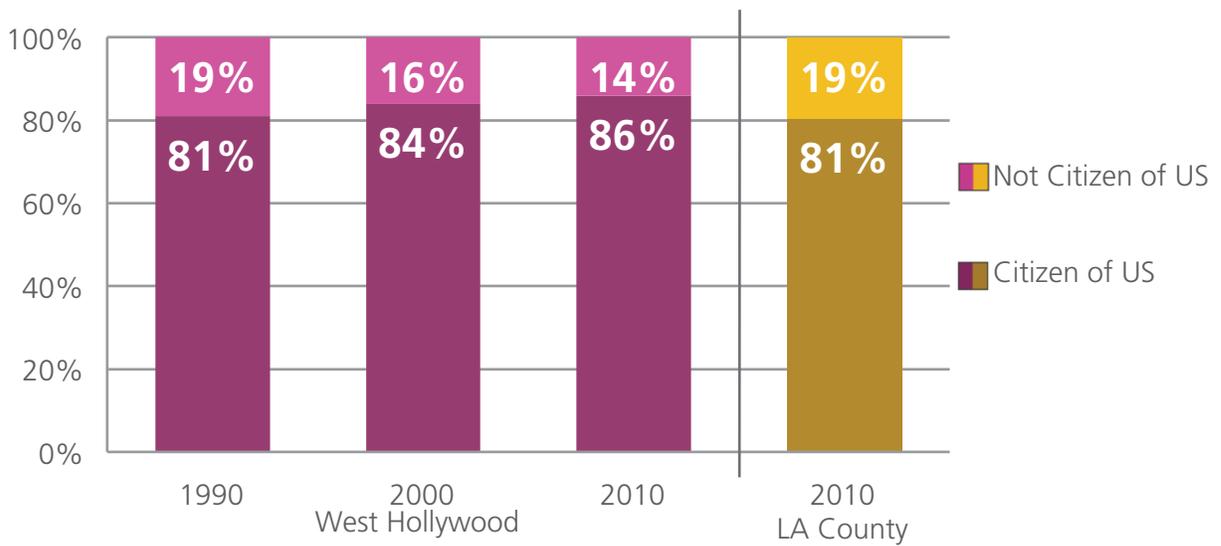
- The percentage of immigrants remained relatively high in 2010, on par with or above the County. Despite the high percentage of immigrants, West Hollywood residents maintain a level of fluency in English that is higher than the rest of Los Angeles County.
- In West Hollywood from 1980 through 2000, the proportion of the population born in California remained relatively constant, from 16% in 1980 to 24% in 2010.
- Of the City's total population, 11% were from former Soviet Union republics, compared to less than 1% of the County population.

Figure 2.8 Percentage of Population by Language Spoken at Home



Source: U.S. Census

Figure 2.9 Percent of U.S. Citizen and Non-U.S. Citizen Residents

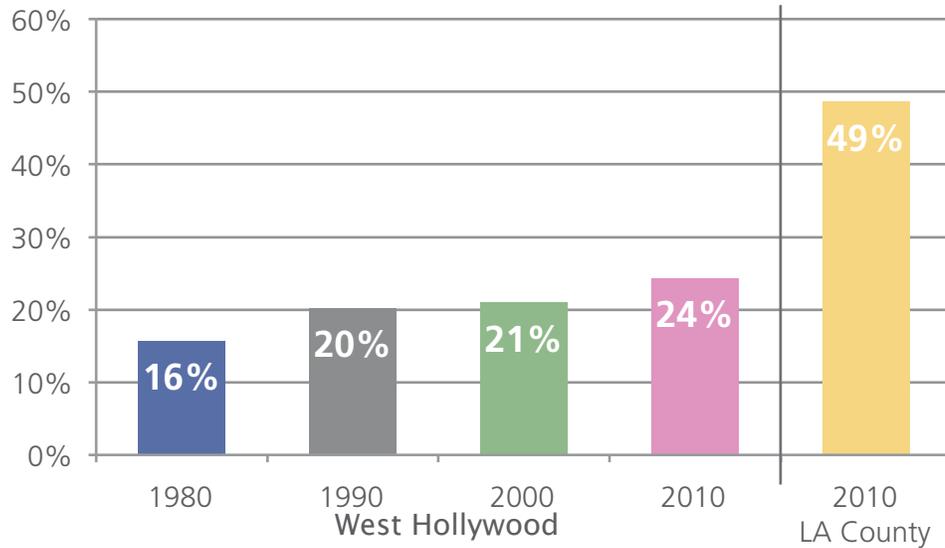


Source: U.S. Census

The City experienced a steady increase in the proportion of the population born in California.

- In 2010, 24% of the City's population was born in the state, up from 16% in 1980. Yet this percentage remains relatively low; in comparison, half (49%) of the population in Los Angeles County was born in California

Figure 2.10 Percent of California-Born Residents



Source: U.S. Census

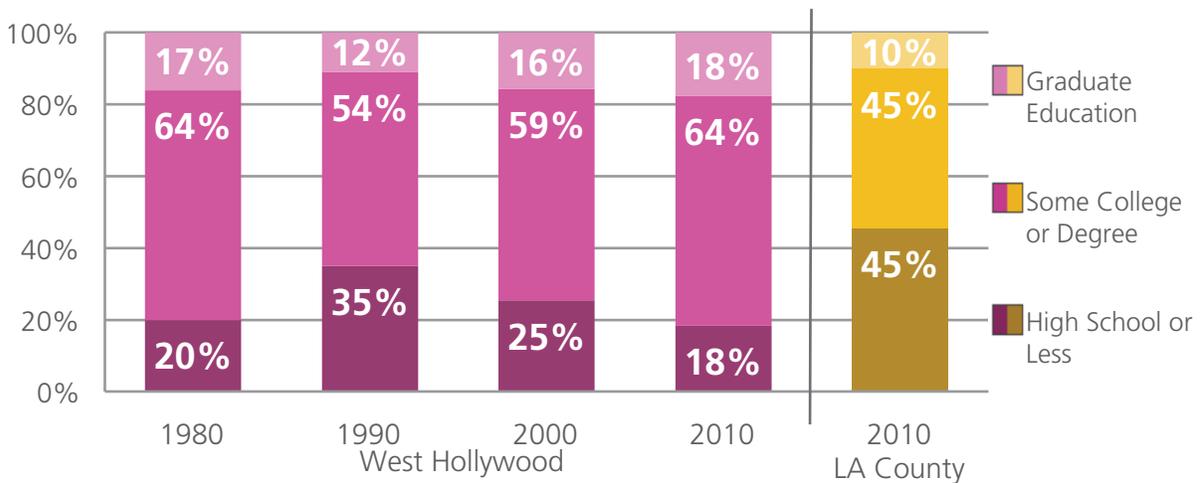
Education

Overall, the residents of West Hollywood are highly educated. The following section summarizes trends in education.



- Residents of West Hollywood are more highly educated than residents of the County, a trend that has grown stronger in recent decades.
- The percentage of the population with a graduate education increased from 12% in 1990 to 18% in 2010, growing further above the County at 10%.
- Sixty-four percent of the population in West Hollywood had some college education or a collegiate degree, increasing from 59% in 2000, far exceeding the County at 45%.
- The proportion of the population that had a high school education or less decreased from 25% in 2000 to 18% in 2010, which was far below the County at 45%.

Figure 2.11 Educational Attainment



Source: US Census



Employment and Income

The rate of employment and median household incomes have shifted slightly in the past decades. The following section summarizes employment and income trends.

Household incomes have risen in West Hollywood, moving closer to County-wide household incomes.

- In 2010, median household income was higher in Los Angeles County (\$55,476) than in the City of West Hollywood (\$52,009).
- Since 1980, West Hollywood's median household income has risen each decade in both current year dollars and real dollars (adjusted to 2010).
- The income distribution in West Hollywood is overall very similar to the County, with the principal exception being that West Hollywood had a higher proportion of residents (17%) making \$14,999 or less per year as compared to the County (12%).

Figure 2.12 Unemployment Rate

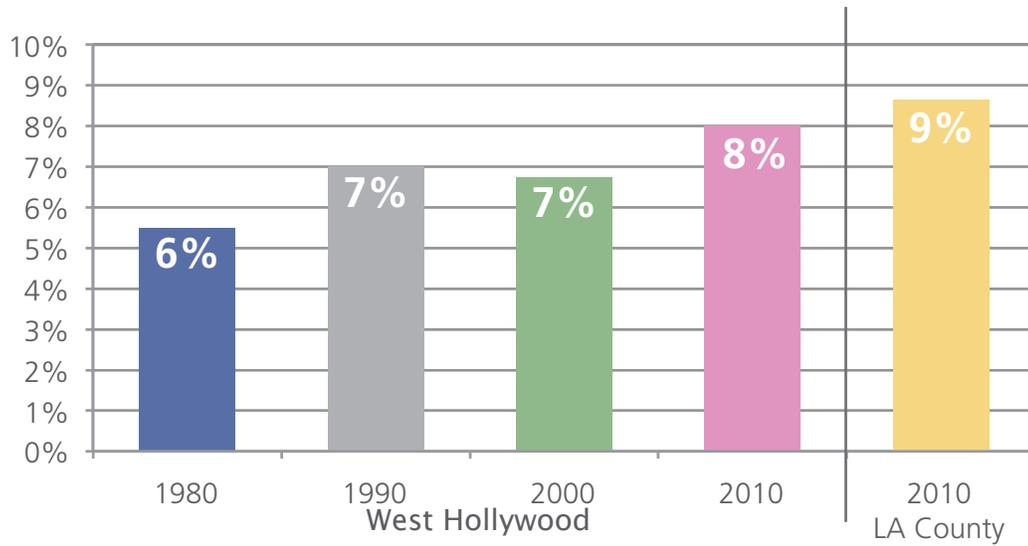


Figure 2.13 Median Income

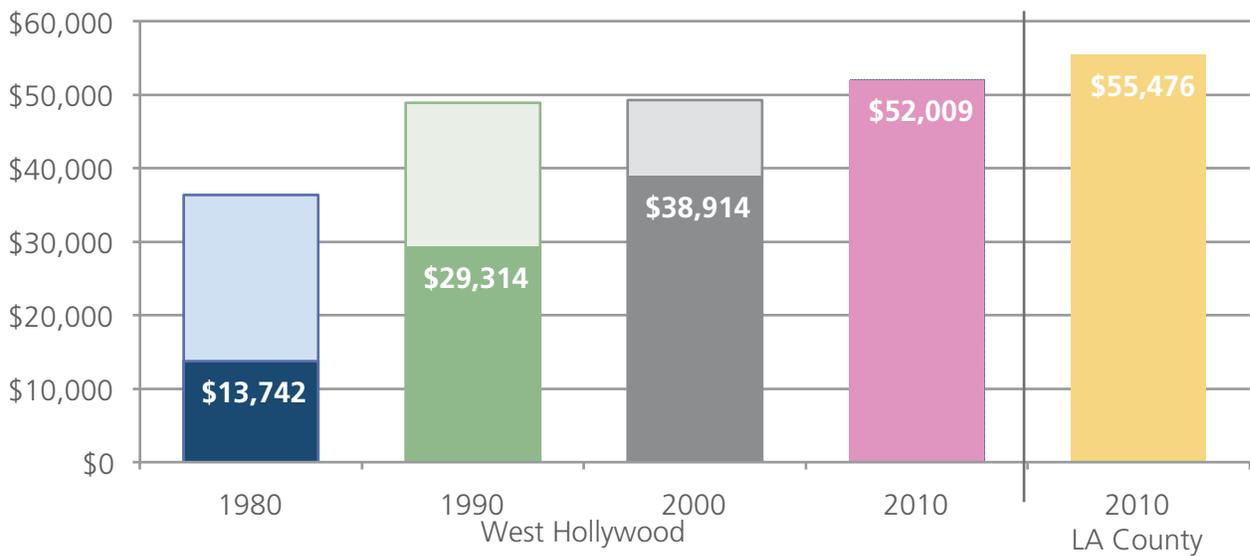
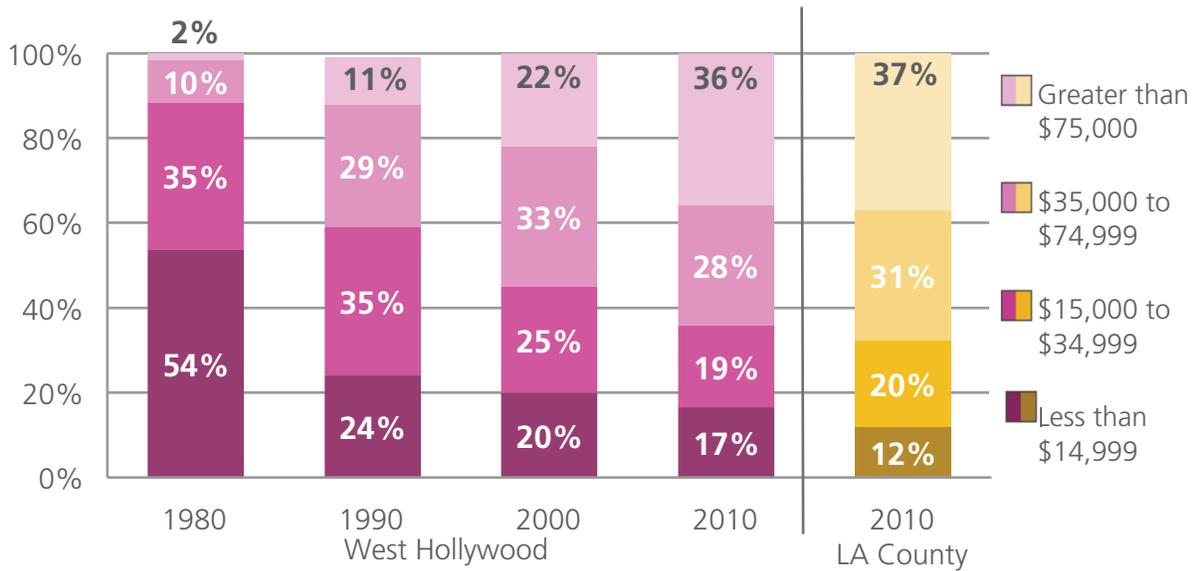


Figure 2.14 Household Income

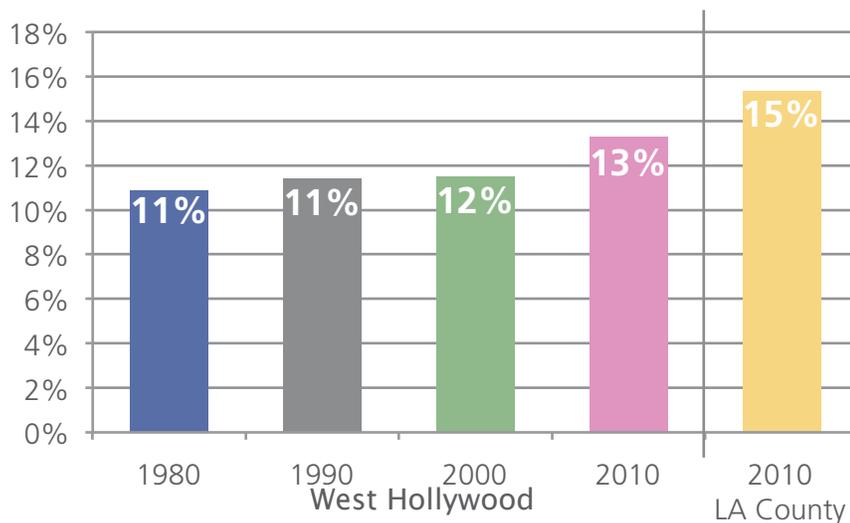


Source: U.S. Census

The last decade also saw a small increase in the number of people and families living in poverty.

- The proportion of the population in West Hollywood below the poverty level has slowly increased since 1980.
- The percentage of children in families with incomes below the poverty level increased from 10% in 2000 to over 17% in 2010. This rate, however, is still below the County at 22%.

Figure 2.15 Percent of Households below the Poverty Level



Source: U.S. Census



Supplemental Materials

Jurisdiction Profile

Location Maps

Comparative Financial
Information

Staffing History

Budget Process & Calendar

Organization and Basis of
Accounting and Budgeting

Detailed Fiscal Policies

Description of Funds

Acronyms & Glossary of Terms

Index



I love #Weho and MUST. GO. BACK. SOON.
via twitter



Front top: Teen Shoutout photo by Joshua Barash
Front bottom: Install WeHo, photo by Joshua Barash
Back: City of West Hollywood flag, photo 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 Council members are elected at large to serve four-year terms on a staggered basis. The City Council members select one of their members to serve as Mayor and this office rotates among the members of Council.

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

2010 Census – 34,399 Persons

California Department of Finance 2012 Estimate (as of January 1) – 34,681 Persons

Public Facilities

West Hollywood Park, Plummer Park, William S. Hart Park, Kings Road Park, 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

Sunset Boulevard, Santa Monica Boulevard, Melrose Avenue, and Beverly Boulevard

Climate

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

Budget Survey Results

Results - City Budget Priorities Survey

115 Submissions

1) Which of the following do you identify as?

- Resident in the City of West Hollywood 75%
- Employed in the City of West Hollywood 11%
- Business owner in the City of West Hollywood 5%
- Frequent visitor to the City of West Hollywood 5%
- Other 1%

2) What do you believe are the three most important services that the City provides?

- Public Safety 22%
- Repair and Maintenance of Infrastructure 13%
- Rent Stabilization Administration 9%
- Social Services 9%

- Economic Development 7%
- Long Range Planning Activities 7%
- Land Use Regulation 6%
- Public Parking 5%
- Code Compliance 4%
- Arts and Cultural Activities 3%
- Recreation Services 2%
- Special Events 2%
- Development of Capital Facilities 1%
- Public Information 0%

3) What do you believe are the three least important services that the City provides?

- Special Events 18%
- Development of Capital Facilities 10%
- Recreation Services 10%

- Arts and Cultural Activities 9%
- Rent Stabilization Administration 8%
- Public Information 7%
- Code Compliance 5%
- Land Use Regulation 5%
- Social Services 5%
- Long Range Planning Activities 4%
- Public Parking 4%
- Economic Development 3%
- Public Safety 0%
- Repair and Maintenance of Infrastructure 0%

4) How do you believe the quality of residential life in the City of West Hollywood compares to other neighboring cities (Los Angeles, Santa Monica, Beverly Hills, Culver City)?

- Substantially Better 33%
- Better 36%
- The Same 23%
- Worse 5%
- Substantially Worse 0%

5) Which three services most enhance your quality of life in the City?

- Public Safety 17%
- Repair and Maintenance of Infrastructure 12%
- Rent Stabilization Administration 10%
- Arts and Cultural Activities 7%
- Long Range Planning Activities 7%
- Special Events 7%
- Economic Development 6%
- Code Compliance 5%
- Land Use Regulation 5%
- Public Parking 5%
- Social Services 4%
- Recreation Services 3%
- Development of Capital Facilities 1%
- Public Information 0%

6) What would increase your quality of life in the City of West Hollywood?

WRITE IN ANSWERS

7) Which three services do you believe are the most important to attract new business and visitors to West Hollywood?

- Public Parking 16%
- Public Safety 16%
- Economic Development 12%
- Long Range Planning Activities 11%
- Repair and Maintenance of Infrastructure 9%
- Special Events 8%
- Arts and Cultural Activities 7%
- Development of Capital Facilities 4%
- Land Use Regulation 3%
- Code Compliance 2%
- Public Information 1%
- Rent Stabilization Administration 1%
- Recreation Services 0%
- Social Services 0%

Detailed Fiscal Policies

8) Which of the three categories would you allocate additional funding to?

- Repair and Maintenance of Infrastructure	15%
- Public Safety	11%
- Public Parking	10%
- Long Range Planning Activities	9%
- Social Services	7%
- Economic Development	6%
- Rent Stabilization Administration	6%
- Arts and Cultural Activities	5%
- Code Compliance	5%
- Development of Capital Facilities	4%
- Land Use Regulation	4%
- Recreation Services	3%
- Special Events	2%
- Public Information	1%

9) Which of the three categories would you reduce funding for?

- Special Events	15%
- Development of Capital Facilities	11%
- Rent Stabilization Administration	9%
- Social Services	8%
- Arts and Cultural Activities	7%
- Public Information	7%
- Code Compliance	6%
- Land Use Regulation	6%
- Recreation Services	6%
- Economic Development	4%
- Public Parking	3%
- Long Range Planning Activities	2%
- Public Safety	0%
- Repair and Maintenance of Infrastructure	0%

10) Do you like that the City has \$85 million in reserves, equal to approximately one year of expenditures, to pay for future capital projects and maintain service levels in the event of an emergency or economic recession?

Yes	87%
No	12%

11) Do you like that the City has made significant progress towards completion of its capital work plan, such as the completion of public facilities (library), planning for new recreation facilities and implementation of additional parking opportunities?

Yes	84%
No	15%

12) If you could select one capital improvement for the City to investment funds in, what would it be? (Could include replacement of a (or new) public building, an infrastructure or park improvement, etc)

WRITE IN ANSWERS

13) What are your feelings regarding the state of the City's current infrastructure (roads, sidewalks, sewer, water, etc...)

- Excellent	15%
- Very Good	41%
- Adequate	29%
- Needs Improvement	12%
- Poor	0%

14) If the City added one service that it currently does not provide, what service would you like that to be (if any)?

WRITE IN ANSWERS

Detailed Fiscal Policies

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.

Detailed Fiscal Policies

- ❖ 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

Detailed Fiscal Policies

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

Detailed Fiscal Policies

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

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.

203 - Proposition "A" Fund: This revenue is derived from a voter approved increase of a 1/2 cent on sales tax within the County of Los Angeles, sales of bus passes, purchase of Prop. A funds from other cities and incentive funds from Los Angeles County received at 25% of the net operating cost of the Taxi Coupon program. These funds can only be used for transportation programs for 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 a 1/2 cent 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 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: 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.

Description of Funds

209 - Public Beautification and Art Fund: City Ordinance requires the developer of new projects to either install an art object as approved by the Fine Arts Advisory Board 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 demand from developers either dedication of land or payment of fees to provide open space and park amenities in the City.

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: This Fund receives 1% 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 records the revenue from a predetermined amount of parking meter collections, and exactions from the developers of commercial and residential projects. These funds will be used for development and maintenance of off street parking.

214 - Permit Parking Fund: Revenue for this fund comes from parking permits 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 non-profit developers to provide housing to low income residents.

217 - Sunset Mitigation Fund (Business Improvement District): The City established a Sunset Boulevard Business Improvement District effective July 1, 2002. Businesses along Sunset Boulevard will pay an annual assessment ranging from \$250 for retail establishments to \$35,000 for large nightclubs. The assessments will pay for increased security and cleaning in the area. The City contributes a significant subsidy to the cost of additional Deputies on the Strip, and therefore classes this fund as a Special Revenue Fund rather than as a Fiduciary Fund.

Capital Project Funds

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

301 - City Debt Funded Capital Improvements Fund: To account for the receipt and disbursement of monies used for the construction of major projects that generally require more than one budgetary cycle to complete. These projects are funded by the General Fund and bond proceeds, and their budgets are shown in those funds.

308 – Planned Equity Funded Projects: General Fund reserves which have been accumulated for various capital projects are transferred to this fund for expenditure on various capital projects.

Debt Service Funds

The funds are used to track projects that are funding 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

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

601 - Sewer District Construction Fund: This fund was transferred from the County of Los Angeles when the City took over the Sewer district. At this time the only source of revenue is the interest earnings on the investments. Use of this fund is designated for the improvement of the underground sewer lines.

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 Environmental Services Division of the Community Development Department.

Description of Funds

604 - Landscape District Fund (Previously Landscape & Lighting): 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

Internal Services Funds are used to account for goods or services that are provided by one department of the City to another.

702 - Computer Master Plan: 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 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.

Description of Funds

306 – Plummer Park Capital Improvement Fund: In compliance with state of California law ABX1 26, this fund accounts for the obligations created to fund the capital improvements at Plummer Park.

403 – 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 - Citywide Business Improvement Fund: This fund accounts for the receipt of 1% of the Transient Occupancy Tax (hotel bed Tax) collected by the City on behalf of West Hollywood Marketing Corporation. This receipt of 1% tax is granted to the WHMC to use to advertise the as a travel destination and convention site.

802 - Community Facility District Fund: To collect assessments on Community Facilities District No. 92-1 and to pay off interest and principal on the special Tax Bonds Series 1992. The City issued 20-year bonds worth \$835,000 to finance Seismic Improvements within the Communities Facilities Service District. The debt is repaid by the assessments levied on the properties within this district and the City assumes no future liabilities.

Acronyms

The following acronyms may be used in the Budget. Although staff makes every effort 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
COPPS.....	Community Oriented Policing and Problem Solving
CSMFO.....	California Society of Municipal Finance Officers
CSW.....	Christopher Street West
EFT.....	Equivalent Full Time
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
HUD.....	Housing and Urban Development
L.A./LA.....	Los Angeles
LA.....	Los Angeles
LACO.....	Los Angeles County
LAEDC.....	Los Angeles Economic Development Corporation
LGBTQ.....	Lesbian, Gay, Bisexual, Transgender, Questioning
NIMS.....	National Incident Management System
NORC.....	Naturally Occurring Retirement Communities
PAC.....	Project Area Committee
Prop A.....	Proposition A
Prop C.....	Proposition C
RDA.....	Redevelopment Area/Redevelopment Agency
RFP.....	Request for Proposal
RFQ.....	Request for Quotation
Temp.....	Temporary
TOT.....	Transient Occupancy Tax
WEHO, WeHo.....	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.

Charrette: an intensive planning session where citizens, designers and others collaborate to develop a vision for an area or a project; an intensive interdisciplinary project undertaken by experts over a brief period of time.

Contractual Services: Services other than those rendered by employees, such as contractual arrangements and consultant services which may be required by the City.

Depreciation: A noncash expense that reduces the value of an asset as a result of wear and tear, age, or obsolescence.

Exaction: A fee, reward or contribution demanded or levied.

Expenditures: The cost of goods received or services rendered for the government unit. Expenditures are charged against an appropriation when incurred, not when paid.

Fiduciary: Trustee or agent. A fiduciary fund is used to account for assets held by the government in a trustee capacity. The Citywide Business Improvement Fund and the Community Facility District Fund are both fiduciary funds. The City collects the revenues and disburses them on behalf of the Convention and Visitors Bureau or on behalf of those who participated in the seismic retrofit bond district.

Fiscal Year: A twelve month period to which an annual operating budget applies. The West Hollywood fiscal year is from July 1 through June 30. Fiscal Year 2002 would be the period from July 1, 2001 to June 30, 2002. FY 2006-2008 refers to the period beginning July 1, 2006 and ending June 30, 2008.

Franchise Fees: A fee charged for the right or license granted to an individual or group to market a company's goods or services in a particular territory.

Fringe Benefits: Benefits paid by the City of West Hollywood for retirement, group medical, life, worker's compensation and unemployment insurances and other benefits contingent upon employment and in addition to wages.

Fund: The fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equity or balances and changes therein which are segregated for the purpose of carrying out specific activities or obtaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance: Reserves remaining after the application of available revenues and resources to support expenditures for the fund.

General Fund: A fund used to account for all financial resources except those required to be accounted for in another fund.

Geographical Interface System (GIS): Geologic and geotechnical information about land parcels in the City gathered into a data base and used in planning, licensing, decision making, etc.

Goal: Broad statements of desired results for the City, department, and/or activity relating to the quality of services to be provided to the citizens of West Hollywood.

Infrastructure: The underlying foundation or basic framework of a system or organization, such as the roads, sewers, and storm drains, etc.

Level of Service: Generally used to define the existing or current services, programs and facilities provided by the government for its citizens. Level of service of any given activity may be increased, decreased, or remain the same depending upon the needs, alternatives and available resources.

Leveraged Funds: The use of general fund resources to purchase special revenue funds at a discounted rate. Because the special revenue funds can only be spent on limited things, other Cities will exchange them for General Fund revenues, which are not restricted in the same way. Thus we can buy \$50,000 of Prop A transportation funds for \$40,000, thus leveraging, or increasing, the value of the \$40,000.

Line Item: Level of detail resulting in an array of "lines" within a budget. Refers to the manner in which appropriations are made.

Modified Accrual: The accrual basis of accounting adapted to governmental fund-type measurement focus. Revenues are recognized when they become both measurable and available; expenditures are recognized when the liability is incurred.

Objectives: Specific achievements that an organization seeks to accomplish within a given time frame which are directed to a particular goal.

Operating Budget: The part of the budget that applies to the daily activities of the City, rather than to the capital improvement projects. The budgets of each division make up the operating budget.

Prop A: Proposition A, 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, approved by the voters of the County, increased sales tax by .5 percent in order to fund transportation programs.

Program: A group of associated activities directed toward the attainment of established City goals.

Revenue: Income received by the City of West Hollywood to support the government's program of services to the citizens. Income includes such items as property tax, sales tax, fees, user charges, grants and fines.

RFP (request for proposal): Solicitation by the City for proposals from other organizations/agencies/vendors to provide a service.

RFQ (request for quotations): Solicitation by the City to vendors for quotations of the cost to provide a product or service.

Special Assessment: A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties. The assessment cannot exceed the cost of providing the service.

Special Assessment Funds: Used to account for the revenues and expenditures of funds used for improvements or services deemed to benefit primarily the properties against which special assessments are levied. For example, the City has a Landscape District Fund used for maintenance, operating and servicing of the boulevard median and parkways within the District.

Special Revenue Funds: Funds used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Subvention: Revenues collected by the State and allocated to the City on the basis of a formula, such as gas taxes and motor vehicle in-lieu fees (a portion of vehicle registration).

Taxes: Compulsory charges levied by government for the purpose of financing services performed for the common benefit. This does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Additionally, it does not include charges for services rendered only for those paying such charges.

Vision 2020: The City's Strategic Plan that articulates the Mission Statement, Core Values, Five Primary Strategic Goals and Ongoing Strategic Programs for the first two decades of the Twenty First Century.

West Hollywood Core Values

Respect and Support for People

Responsiveness to the Public

Idealism, Creativity and Innovation

Quality of Residential Life

Promote Economic Development

Public Safety

Responsibility for the Environment

City of West Hollywood
8300 Santa Monica Boulevard
West Hollywood, California 90069

Telephone 323.848.6400
TTY hearing impaired 323.848.6496

 twitter@wehocity

 [City of West Hollywood](#)

www.weho.org

