



PRELIMINARY City Manager Recommended Budget - May 15, 2017

CITY OF WEST HOLLYWOOD

Operating Budget

Two Fiscal Years: 2016–2017 and 2017–2018

Capital Work Plan

Five Fiscal Years: 2016–2021

Y2

2nd YEAR UPDATE

Fiscal Year 2017-2018



Major Initiatives

Making Our Communities Safer

Improving Mobility and Circulation

Maintaining Neighborhood Character

Supporting Vulnerable Communities

Investing in Infrastructure

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

Cover photos: Top left: City Hall Community Plaza, Mural by artist MONCHO1929, Top right: Decision Day, photo by Jon Viscott, Lower left: WeHo Pedals, photo by Jon Viscott, Lower right: *Modern Heroes* Sculpture by Mauro Perucchetti, photo by Tony Coelho

Graphic design: Cover and dividers, Joanne Shannahoff

WEST HOLLYWOOD CITY COUNCIL

2017 – 2018



CITY MANAGEMENT TEAM

City Manager
Paul Arevalo

City Attorney
Mike Jenkins

*Director of Finance and Technology Services,
Deputy City Manager*
David A. Wilson

*Director of Community Development,
Deputy City Manager*
Stephanie DeWolfe

Director of Administrative Services
Christof Schroeder

Director of Public Safety
Kristin Cook

Director of Human Services and Rent Stabilization
Elizabeth Savage

Director of Public Works
Oscar Delgado

Director of Communications
Lisa Marie Belsanti

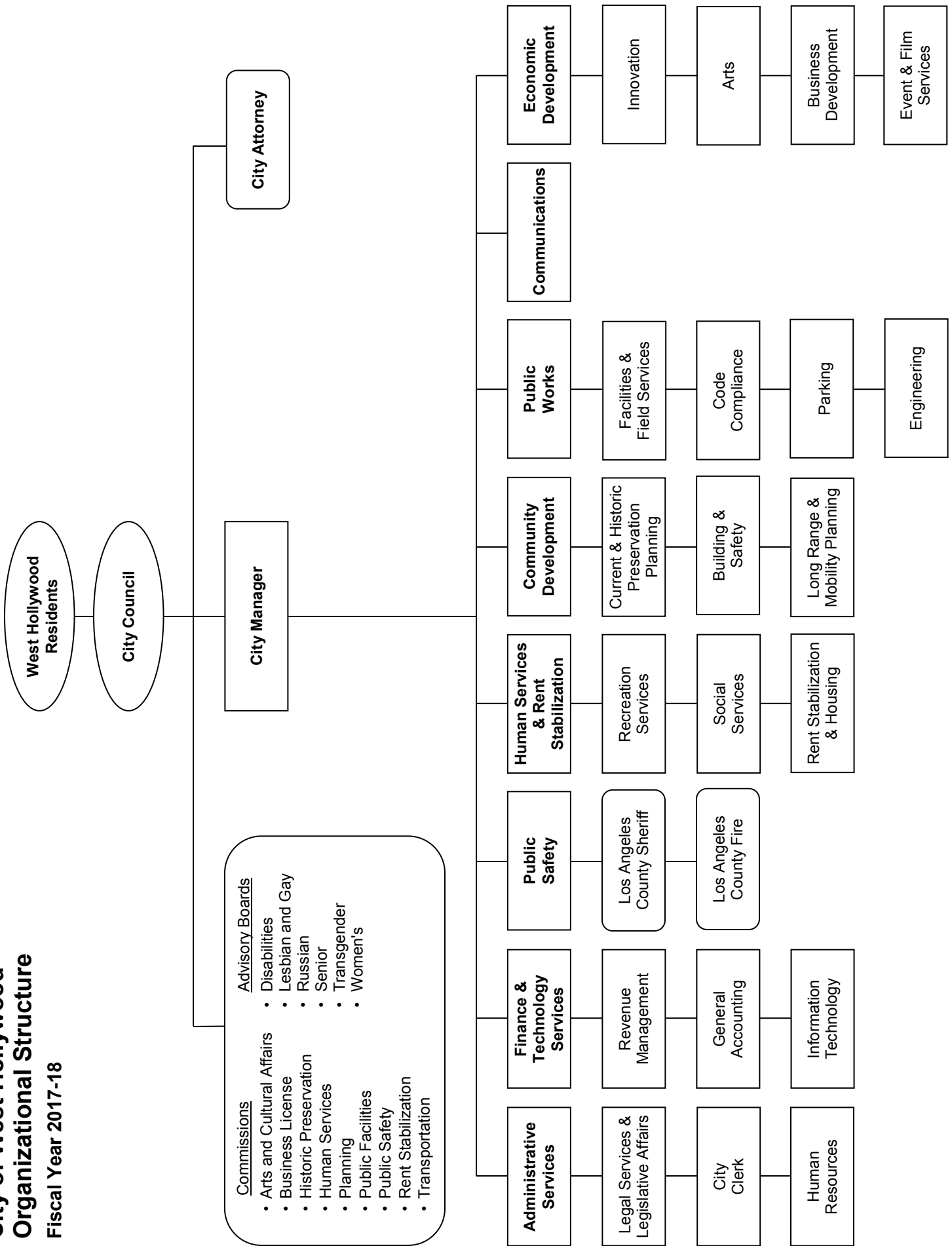
Director of Economic Development
Maribel Louie

Los Angeles County Fire Department
Assistant Fire Chief Anthony Williams

Los Angeles County Sheriff's Department
Captain Sergio Aloma

City of West Hollywood Organizational Structure

Fiscal Year 2017-18



- Commissions**
- Arts and Cultural Affairs
 - Business License
 - Historic Preservation
 - Human Services
 - Planning
 - Public Facilities
 - Public Safety
 - Rent Stabilization
 - Transportation

- Advisory Boards**
- Disabilities
 - Lesbian and Gay
 - Russian
 - Senior
 - Transgender
 - Women's

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A Word of Explanation

Welcome to the City of West Hollywood's 2017-18 Operating Budget and Capital Work Plan Update. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to meet the Primary Strategic Goals set forth in the Vision 2020 Strategic Plan. Developed for a two-year period, the budget also serves as a financial planning tool to ensure that the inflow of revenues is adequate to meet both the anticipated and unanticipated needs of the City. It is intended to be a community resource and is therefore designed to be understandable by every resident, business person, and interested observer.

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

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

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

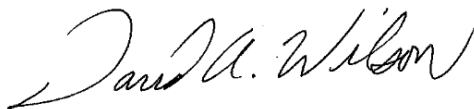
- ❖ Wages and Fringe Benefits include costs for regular staff as well as interns, temporary employees, and benefits such as employee medical insurance, retirement, etc.
- ❖ Staff Development includes dues, subscriptions, training and conferences, and other costs necessary to maintain and enhance staff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

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

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

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

Sincerely,



David A. Wilson
Director of Finance and Technology Services / Deputy City Manager

*California Society of
Municipal Finance Officers*

Certificate of Award

*Operating Budget Excellence Award
Fiscal Year 2016-2017*

Presented to the

City of West Hollywood

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

January 31, 2017



John Adams

*John Adams
CSMFO President*

Craig Boyer

*Craig Boyer, Chair
Professional Standards and
Recognition Committee*

Dedicated Excellence in Municipal Financial Reporting

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of West Hollywood for its two-year budget for the fiscal year beginning 2016. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of West Hollywood
California**

For the Biennium Beginning

July 1, 2016

A handwritten signature in cursive script, reading "Jeffrey R. Enos".

Executive Director

Budget Resolution

PLACEHOLDER FOR BUDGET RESOLUTION
TO BE ACTED UPON BY CITY COUNCIL ON JUNE 5, 2017

PLACEHOLDER FOR BUDGET RESOLUTION
TO BE ACTED UPON BY CITY COUNCIL ON JUNE 5, 2017

Budget Resolution

PLACEHOLDER FOR BUDGET RESOLUTION
TO BE ACTED UPON BY CITY COUNCIL ON JUNE 5, 2017

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Management Analysis

Transmittal Letter

Changes to Fund Balance

Budget Summaries



 We're loving the view from here...
good morning West Hollywood!



Top front: West Hollywood City Hall, photo by Jon Viscott, Lower front: *Queer Signs of the Times 1965-2016*, Artist Ruben Esparza, photo by Jon Viscott, Back: City Hall Automated Garage and Community Plaza event, photo by Jon Viscott



City of West Hollywood

Transmittal Letter

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OFFICE OF THE CITY MANAGER

**PAUL AREVALO
CITY MANAGER**

June 5, 2017

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

I am pleased to present the 2017-18 Budget Update for the City of West Hollywood. The City's economy continues to be one of the strongest in the Los Angeles region and the state, and we anticipate that it will remain so during the next fiscal year. West Hollywood's ongoing economic growth has helped contribute to the City's solid finances, which are also buoyed by prudent internal oversight. Our financial position was recently affirmed by rating agencies Fitch and Standard & Poor's, which both reaffirmed the City's municipal credit rating of "AAA".

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

As the first fiscal year of the City's two-year budget cycle draws to a close, the City will meet its FY 2016-17 revenue and expenditure expectations. The City's total approved budget, including mid-year adjustments for all funds, was \$123 million in operating revenues, \$117 million in operating expenditures, \$10 million in capital project expenditures, and \$5 million in planned drawdowns of reserves. The approved FY 2016-17 General Fund budget, including mid-year adjustments, was \$91 million in operating revenues, \$89 million in operating expenditures and fund transfers, and \$1.9 million in capital project expenditures, with an estimated change to the General Fund balance of \$24 thousand. The actual change to the fund balance cannot be determined until an audit is completed for the fiscal year ending June 30, 2017.

The budget update for fiscal year 2017-18 presents a spending plan that anticipates \$125 million in operating revenues, \$121 million in operating expenditures, and \$6 million in capital project expenditures across all funds, resulting in approximately \$2.6 million in planned drawdowns of reserves for all funds combined. The General Fund's operating and capital improvement budget is balanced with revenues of \$95.1 million, slightly higher than operating expenditures and transfers out of \$92.7 million and capital projects of \$2.4 million. This results in a slight operating surplus of \$16 thousand.

Transmittal Letter

As we move into the second year of the 2016-18 budget cycle, we remain cautious and closely watch local, state, and national economic indicators for signs of an economic slowdown. The City will continue to focus on five major initiative areas as originally presented in the two year budget:

- Making our communities safer;
- Improving mobility & circulation;
- Maintaining neighborhood character;
- Supporting vulnerable communities; and
- Investing in infrastructure.

The following pages present the proposed budget, provide analysis of sources and uses of funds, and discuss key priorities.

REVENUE

The City's economy has continued to grow, with substantial increases in revenues over the last four fiscal years. The pace of growth appears to be moderating, and we anticipate that revenues will stabilize as we reach the end of this two-year budget cycle and several major, multi-year development projects open and reach stabilized operations. General Fund revenues in fiscal year 2017-18 are projected to increase by 7.5% over the prior fiscal year 2016-17 initial budget with the anticipated opening of several luxury hotels and continued moderate growth in the City's overall economy.

The following are highlights of the proposed adjustments to revenues:

- ❖ Transient Occupancy Tax (TOT), or hotel tax, is the City's top single source of revenue. Tourism in the Los Angeles region and the City itself is at record levels, which has led to high average daily room rates (\$290+) and occupancy (84%) in the City. Several new luxury hotel properties are nearing completion and are expected to open in calendar years 2017 and 2018. The James, which is scheduled to open on the Sunset Strip in June 2017, will be the largest hotel in the City. The proposed budget projects \$25.75 million in TOT revenues in fiscal year 2017-18, an increase of 12% over the prior year.
- ❖ Property Tax revenue continues to show strong and steady gains due to a combination of factors, including rising property values, higher volumes of sales transactions, and the addition of new buildings to the City's property tax roll; including the Sunset/La Cienega Project and several new mixed-use projects on the east side of the City. In fact, the City had the second largest percentage growth rate in Los Angeles County at 9.6% in 2017 (the City had the largest percentage growth in the County in 2016 at 10%). During fiscal year 2017-18 the City anticipates a 10.6% increase in property tax revenue for a total budgeted amount of \$17.25 million.

- ❖ Sales & Use Tax revenue has shown reliable growth in recent years and is expected to increase by 8.1% in the next fiscal year. The City's sales tax base is diversified and benefits from evolving consumer tastes toward customer experiences over discount consumer goods. In fact, many of the City's most popular restaurants and bars are at or above pre-recession revenue peaks. The City expects to receive approximately \$16.0 million in sales tax in fiscal year 2017-18.
- ❖ The City's budgeted revenue for parking fines for the violation of state and local parking laws is projected to be approximately \$7.2 million in fiscal year 2017-18, a 20% decrease over the prior year. This significant decline is primarily attributed to an increased number of available parking spaces in the City, which allows individuals to easily find legal parking and thus reduces the amount of illegal parking in permit only residential neighborhoods. The factors that have led to increased parking spaces include extending meter operating hours in commercial areas (which generates space turnover), more people using ride-sharing apps instead of driving and new public parking lots.
- ❖ For fiscal year 2017-18, the City has budgeted revenue from parking meters at \$5.9 million. This is an increase of 14.6% over budgeted revenues in the prior year. Actual parking meter receipts for the past several years have increased by approximately 2.5% per year. The increase to the parking meter revenue budget in fiscal year 2017-18 will more closely align the budget with actual receipts received.
- ❖ Motor Vehicle In-Lieu fee revenue is also a significant revenue source for the City. This fee is equivalent to 0.65 percent of the market value of motor vehicles and is imposed annually by the State "in lieu" of local property taxes. The State withholds a small portion of the fees to pay for administrative costs and distributes the remainder of revenues to cities and counties on the basis of population. For fiscal year 2017-18 the City budgeted \$4.85 million in motor vehicle in-lieu fee revenue, an increase of 20% over the prior year. Similar to parking meter revenues, the large percentage increase in the budget for motor vehicle in-lieu fee revenue is meant to more closely align it with actual receipts received.
- ❖ Community Development permit revenue is budgeted at approximately \$4.1 million for fiscal year 2017-18, a decrease of approximately 15% from the prior year. With the wind-down of major construction activity at several projects, the City anticipates a decline in permit revenue, especially from Building & Safety and Planning permits. However, the City typically budgets these revenues conservatively, because they can fluctuate significantly based on the timing of construction activity.
- ❖ Most of the City's other revenue sources such as business license tax, franchise fees, and recreation fees are expected to remain fairly flat or grow modestly (between 1 and 3%).

EXPENDITURES

While revenue has grown, the cost of doing business has also increased. It is typical that the cost of providing the same level of services increases from year to year based on increases in the price of external goods and services, improved technologies, cost of living adjustments, and premiums for benefits. This is reflected in several increases to the City's base expenditure budget, particularly with costs for providing protective services and security during regular day- and night-time activities as well as during special events, along with regular inflationary increases for our contract services.

As a contract city, West Hollywood utilizes the services of the Los Angeles County Sheriff's Department to provide police and protective services to our community. This year, staffing costs for regular Sheriff services increased by 3.8%, or more than \$750,000 compared to the prior year. Liability premiums for the Sheriff have been steadily increasing, and in the coming year will be charged to the City at a rate of 10%, for a total cost of nearly \$1.5 million. This rate is a half-percent higher than last year, and an increase from 6% only two years ago (fiscal year 2015-16).

The second increase in the cost of security is related to the City's use of trained bicycle security personnel to supplement the services provided by the Sheriff's Department. The City plans to spend more than \$1.5 million for security ambassadors to provide day and evening patrols in residential neighborhoods and along major commercial corridors including Sunset and Santa Monica Boulevards. The security ambassador program along Santa Monica Blvd was implemented in calendar year 2012 and represents a significant increase in the City's base security budget over the past five years.

A third substantial increase in the basic cost of security is related to the City's two large special events, the Halloween Carnival and Los Angeles Pride/Christopher Street West. The anticipated cost to provide police, fire, and other protective services for these two events is increasing in the next fiscal year, along with the costs for barricades and other temporary security measures. Last year, the City also began providing onsite emergency medical response services at both events via medical tents and trained emergency personnel, which has added \$150,000 in costs to the base budget.

The change in the consumer price index (CPI) for the Los Angeles region over the last year was approximately 1.9%. A majority of the city's routine operating and maintenance contracts include cost of living adjustments, which have been included in the base operating costs presented in the budget. In addition, staff received cost of living adjustments commensurate with the CPI as part of their negotiated contractual benefits.

In addition to the increased costs discussed above required to maintain the City's current service levels, this budget continues to focus on five major initiatives for enhanced services. Many of the service enhancements proposed in the budget address one or more of these initiatives. The following are the most significant proposed adjustments for *new* expenditures, organized by initiative.

❖ **Making Our Communities Safer**

This initiative furthers the City's Ongoing Strategic Program of:

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

Security at Major Public Events

In the proposed budget, the City has added nearly \$500,000 for Sheriff staffing and related security personnel to provide onsite response services in order to adequately monitor and respond to security risks at special events. Further, the proposed budget also includes \$135,000 to fund temporary physical barricades to secure the streets and sidewalks for Halloween Carnaval and LA Pride/Christopher Street West.

Supplemental Patrols

The budget includes \$135,000 for additional supplemental patrol services, which will bring the total budget for supplemental patrols up to \$900,000 annually. Supplemental patrols are in addition to the regular Sheriff's deployment and focus on the balance between commercial and residential neighborhoods and maintaining the quality of life for the community. Sheriff's personnel and staff regularly examine crime statistics in order to identify problem areas and adjust resource deployment as appropriate.

Security Ambassadors

As described above, security ambassadors have been deployed in a number of areas of the City. They add an additional level of security to the City's streets by taking proactive measures to prevent crimes and by continually engaging with the public they serve. Security ambassadors are deployed on bicycles along Santa Monica Blvd from Doheny to La Brea and also patrol alleys and City parking lots in the area. Security ambassadors assist the Sheriff's Department with identifying and addressing a wide variety of quality of life issues to promote neighborhood livability. Staff recommends adding two (2) additional security ambassadors to the current deployment to focus on the Sunset Strip. The budget proposes to add \$100,000 in fiscal year 2017-18 to the existing program.

Ongoing Enhancements

The fiscal year 2016-17 budget added a number of security enhancements that are being continued into fiscal year 2017-18. These include: onsite medical response teams and medical tents at major events; additional security guard services to provide evening coverage of parks and at board and commission meetings; six additional security ambassadors; and two additional sheriff's deputies as part of the regular Sheriff's deployment.

❖ **Improving Mobility & Circulation**

This initiative furthers the Ongoing Strategic Programs of:

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

Metro Rail Expansion

The budget includes funding to continue efforts to secure light rail service to the City. Last year, we were successful in raising the level of prioritization (and hence speeding the timeline) of the proposed Crenshaw light rail extension to West Hollywood project within the Metro's list of projects. Proposed activities for fiscal year 2017-18 include: urban design and traffic studies, along with related outreach and advocacy (\$200,000); and analysis, review, and policy positioning related to Metro's feasibility studies and other technical analyses (\$170,000). The budget proposes \$370,000 for these efforts, funded through new Measure M revenues (studies and analysis) and the General Fund (advocacy and outreach).

Metro Site Joint Development

The City and Metro recently executed a memorandum of understanding regarding working towards short and long-term improvements at the Metro Division 7 bus station site and the County-owned Sheriff's station site on Santa Monica Blvd and San Vicente Blvd. The fiscal year 2017-18 work plan includes outreach, urban design, planning, and traffic studies for short term activations and improvements at the site; and supplemental studies for longer-term activation of the surface parking lot. The budget includes \$180,000 for these efforts, funded through new Measure M revenues.

Citywide Traffic Study

The proposed budget includes \$300,000 to undertake a Citywide Traffic Study and Traffic Mitigation Fee Update to evaluate the performance of the city's multi-modal transportation network and develop a transportation sustainability plan that address traffic flow in the context of current and future mobility needs as it relates to current and new land uses, policies, and state regulations, as well as supporting the goals of the City's Climate Action Plan. It includes: development of a travel behavior model to evaluate vehicle traffic demand and identify physical improvements; a comprehensive update to the City's Transportation Demand Management (TDM) ordinance; and a fee study to update the City's Traffic Impact Fee.

Entertainment Shuttle for the Sunset Strip

In the fall of 2016, City Council directed staff to investigate the possibility of providing an entertainment shuttle service along Sunset Blvd, similar to The PickUp. The budget proposes new funding for a six-month pilot project to test the potential of this new service along the Sunset Strip on Friday and Saturday evenings.

WeHo Pedals Bike Share Implementation

The proposed budget includes \$500,000 to fund ongoing operating costs of the City's public bike sharing program, including dedicated staff support during the program's continued implementation and rollout. Recent and pending improvements to the program include installation of a bike share station by the new Trader Joes at Avalon on Santa Monica Blvd; installation of bicycle racks in neighborhoods across the city; addition of a bike share station along Melrose Blvd, and the pending installation of the a bike share station at The Grove and Farmer's Market. The WeHo Pedals team is working closely with our Communications Department to promote the program through targeted advertising, promotions, and outreach.

Ongoing enhancements:

The City completed the Bicycle and Pedestrian Mobility Plan Update funded in last year's budget, and in May 2017 City Council approved bicycle and pedestrian improvement opportunities to improve connectivity, safety, and comfort for people who are biking and walking. Six new vehicles were purchased in fiscal year 2016-17 and placed into service for Dial-A-Ride and Dial-A-Ride TLC to replace aging transit vehicles; additional vehicle purchases are imminent for CityLine and CityLineX. The City continues to replace aging on-street parking meters with new meters capable of accepting multiple payment forms, and is in the process of procuring and installing an emergency vehicle preemption system at select intersections that will allow emergency vehicles to reach those in need more quickly.

❖ Maintaining Neighborhood Character

This initiative furthers the City's Primary Strategic Goals of:

- *Maintaining the City's Unique Urban Balance* with emphasis on residential neighborhood livability.
- *Affordable Housing*.

Additionally, it supports the Ongoing Strategic Programs to:

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

Sunset Strip Enhancements

The budget includes \$300,000 carried forward from fiscal year 2016-17 for business and community development initiatives along Sunset Blvd. Council has directed staff initiate a project to identify current and future opportunities for enhancing the identity and experience of the Sunset Strip in order expand the music, entertainment, dining,

Transmittal Letter

hotel and entertainment production atmosphere. This includes potential recommendations for improvements to City infrastructure, roadways, sidewalks, parking and the zoning code to enhance creative business opportunities and improve the urban environment.

Urban Design Review Services

The Community Development Department is in the midst of evaluating its design review process. As part of this evaluation, the proposed budget includes pilot funding for a bench of architectural firms to undertake the design review process under the direction of City Staff. The pilot design review program is intended as a short-term trial to evaluate the effectiveness of the approach. The budget proposes \$200,000 for these services.

Historic Preservation Consulting & Training

The proposed budget includes continued funding for on-call consulting services for access to a specialist in historic preservation to provide additional resources during the planning review process and to provide additional focused training to existing staff to expand in-house capacity and capabilities. The budget proposes \$125,000 for these services.

Cultural Resources Nominations

The City Council has authorized staff to bring forward cultural resource nominations for properties that have been identified as “potentially eligible for designation” via either the multi-family historic survey or commercial historic survey. Nominations will only be processed for property owners interested in having their properties designated as a cultural resource. The proposed budget includes \$50,000 for on-call consulting services to process such nominations.

Single Family Residential Design Guidelines

The City has completed design guidelines for two single-family residential neighborhoods. Council directed staff to complete similar guidelines for the City’s remaining R1 zones located in the mid-city and Eastside areas. The budget includes \$100,000 for these design guidelines.

Micro-Parks and Parklets

Parklets and micro-parks are temporary public spaces, often located in the footprint of an on-street parking space or “excess” area in the public right of way. The proposed budget includes \$150,000 in new and existing funding to develop the program guidelines, select location/vendors, and construct at least two parklets or micro-parks in different areas of the city.

LGBT Historic Context Statement

The budget includes \$50,000 for documentation and promotion of the cultural history of the LGBT community in the context of historic preservation. As part of this project, staff will produce an LGBT Historic Context Statement for online publication, and will seek out matching grant funds.

Ongoing enhancements:

The City continues to fund enhancements introduced in fiscal year 2016-17 for Russian Community Events and Support, including \$50,000 for the Russian Arts and Culture Festival as well as expanded Russian translation services, both oral and in print. The Eastside Community Priorities Plan, which received funding in the fiscal year 2016-17 budget, has been completed and will be brought forward to Council in the summer of 2017; it will be used to identify and prioritize improvements to be implemented over the next decade.

❖ **Supporting Vulnerable Communities**

This initiative furthers the City's Ongoing Strategic Program of:

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

Sheriff's Mental Health Team

The City proposes to create a mental health team dedicated to the West Hollywood Sheriff's station. This team, comprising a mental health professional and a Sheriff's Deputy, will respond to service calls requiring mental health assistance. The proposed budget includes \$125,000 to fund the new professional/social worker position; the Sheriff's deputy is funded in the base budget.

Expansion of Social Services Funding

The budget includes \$235,000 to increase the annual social services contracts base value. This year, those funds will be directed to the Multi-Disciplinary Intervention Team, a specialized outreach team initiated with special funding in fall 2016 to provide street services targeting the City's mentally ill and/or substance-using homeless community members. The proposed budget also includes a 2% annual cost-of-living increase for social service contracts of approximately \$90,000 this year. Combined, proposed funding for social service contracts is \$4.8 million for fiscal year 2017-18.

Homeless Initiative

In 2016, the City launched its Homeless Initiative to more strategically and comprehensively address homelessness in our City, and to play a more significant role in the regional response to homelessness. City Council approved guiding principles for the City's response to homelessness and formed a Council subcommittee to address these issues. The City has also supported the Los Angeles County Homeless Initiative's 47 Strategies to Combat Homelessness, allocating \$25,000 for a rapid re-housing program. The Homeless Initiative also successfully launched a program at the West Hollywood Library, offering on-site service delivery for community members experiencing homelessness. This is a strategic collaboration between the City, the County Library, and the City's contracted social services providers. Outreach and services are offered Monday through Friday from 10:30-12:30pm (11am-1pm on Thursdays) by teams from Ascencia, Step Up on Second, the LA LGBT Center's Youth Center, A Safe Refuge, Tarzana Treatment Centers, Friends Community Center and the LA LGBT Center's Mental Health Services.

Community Needs Assessment

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

Ongoing enhancements:

The budget includes ongoing funding to support the HIV Zero Transmission initiative to raise awareness of and provide access to HIV transmission prevention resources including prophylactic medications and to services to address co-factors such as mental health, substance abuse, and HIV stigma. Ongoing funding for increased transgender visibility in the arts through support for transgender artists and presentations of transgender art work, which was a new program initiated in fiscal year 2016-17, is also included in the budget. The City continues to implement its “Aging in Place, Aging in Community” 5-year strategic plan to enhance the quality of life and maintain the health and well-being of older adults in the city. The budget includes more than \$160,000 this year for the continuation of these efforts.

❖ Investing in Infrastructure

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

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

Smart City Strategic Plan

The budget includes \$150,000 to fund a multi-phased roadmap to efficiently incorporate smart technologies into the urban infrastructure and leverage that technology to improve the quality of life, health, safety, and economic prosperity of residents, visitors, and employees. The City will also evaluate the potential opportunities for using security cameras in public areas as part of the Smart City Strategic Plan implementation. A number of new smart technology initiatives are currently underway in the City, including the development of a municipal fiber backbone network, acquisition of streetlights from Southern California Edison, and a robust smart bus shelter replacement project. The Smart City Strategic Plan will identify opportunities for enhancement to these projects and others as part of its overall guiding plan.

Coast Playhouse

The City completed acquisition of the Coast Playhouse in spring 2017 and has begun planning for major renovations of the facility. The budget includes new operating funding for maintenance, security, and utilities, as well as funding for a multi-year improvement plan to allow immediate programmed use of the facility, to be followed by a public outreach effort to inform the design of a plan for future use.

City Hall Improvements

The City has been working to implement customer service improvements on the first and second floor of City Hall including the design and installation of an open stairway

between the Main Lobby and the Second Floor Lobby and reconfiguration of the front counters and front desk. The project is scheduled to be publicly bid in the coming fiscal year. Additional improvements at City Hall include updated window treatments and glare reduction measures to better manage the solar heating effect on the building and thereby reduce heating/cooling costs. The proposed budget includes \$1.2 million for these projects.

Plummer Park Master Plan

Phase I of the Plummer Park Master Plan was to include renovation and expansion of Fiesta Hall into a multi-purpose performance venue for the community, along with improvement and expansion of parkland and green space and additional park improvements. The project has been on hold since the forced dissolution of the City's Redevelopment Agency, and the available bond funding has been reduced significantly by state mandate. This fiscal year, staff will undertake a budget assessment and a review of previous public feedback to be followed by further community outreach to determine next steps for advancing the project.

Koontz Office Space

In April 2017, City Council approved a three-year agreement to lease approximately 6,250 square feet at 8916 Santa Monica Blvd as transitional office space for City staff while new, permanent facilities are completed. The budget includes funding for the first full year of the lease obligation, as well as required maintenance costs.

Ongoing enhancements:

The City continues to fund enhancements introduced in fiscal year 2016-17 for paving on various streets throughout the City in accordance with the City's pavement management system. This includes \$250,000 of enhancements specific to Santa Monica Blvd in the context of a \$600,000 annual program. Last year, the City created a new supervisor position in the Department of Public Works to manage complex construction activities. This position has been filled and the supervisor is managing an aggressive capital program, including significant investment in West Hollywood Park Phase II and the Werle Building, among other projects. The City also created and filled a position for a Principal Civil Engineer to manage projects and supervise staff in the Engineering Division. Combined, these two new position significantly bolster the city's ability to implement various capital investment programs across the organization.



In summary, the total change in proposed General Fund *operating* expenditures for fiscal year 2017-18 from the fiscal year 2016-17 adjusted budget is an increase of \$4.1 million (4.6%) to a total of \$92.7 million. The overall General Fund expenditure budget for fiscal year 2017-18, including capital expenditures, is \$95.1 million. This is a \$4.6 million increase over the prior year and is balanced with General Fund revenues. We continue to closely monitor the economic environment and will notify the City Council at mid-year, or sooner if necessary, of changing conditions that may require immediate budget adjustments.

ORGANIZATIONAL CHANGES

The proposed budget includes additional enhancements within the organization that will advance the City's commitment to providing effective and efficient public services, civic engagement, and transparency. The following is a summary of the recommended organizational and position changes. There may be additional shifts of individuals or divisions within the organization to provide the greatest level of efficiency and service to the community.

Economic Development Department

Changes to the department include the creation of separate Administration and Business Development divisions, relocation of the Innovation division to the department from the City Manager's office, and relocation of the Event and Film Services division to the department from the Human Services and Rent Stabilization department.

Arts Grant Coordinator, Arts Division

The City has maintained a robust arts grant program for more than 15 years, providing grants to nonprofit arts organizations, community nonprofit organizations, and individual artists and artist collectives. Over the past decade, the arts grant program has grown from 13 grants with a budget of \$60,000 to more than 50 grants via seven programs with a budget of \$260,000 (including the new Transgender Arts Initiative). In 2011, there were two separate grant programs to manage. Each grants program has its own specific requirements, reports, and processes. The oversight of various components of the grant programs has been dispersed among the division staff. Centralizing all the grant program duties under one position will increase efficiency, oversight, and evaluation of the existing programs and also allow existing staff to focus on existing work plan priorities as well as new opportunities at the Coast Playhouse and West Hollywood Park Phase II.

Administrative Coordinator, Facilities and Field Services Division

As the City's physical plant expands (West Hollywood Park Phase II, Coast Playhouse, Koontz, etc.), the Facilities and Field Services Division requires additional administrative support and expertise. The main duties of the coordinator will include writing and issuance of bid specifications and requests for proposals; tracking and processing requisitions, invoices and payments; reporting and tracking the Division's work request and work order system; coordinating Division projects including public outreach, research, and reporting; coordinating activities with outside agencies and groups; identifying best practices; and developing staff training programs.

Code Compliance Technician, Code Compliance Division

The new position is specifically intended to address minor code violations in a more proactive manner than is currently in place. These cases, such as leaf blowers, dog barking, trash cans, etc., are nuisances to our community members and as such deserve dedicated service professionals. This in turn will free up other code compliance officials to focus on other violations such as the City's short term rental policy and to

provide support for new policies focused on construction mitigation in residential neighborhoods.

Communications Manager, Communications Department

The Communications Department directs and coordinates communications, creative direction, branding, marketing, and media relations for City issues, programs, policies, initiatives, special events, and services. The budget proposes reinstating the Communications Manager position in recognition of the rising workload and responsibilities associated with overseeing the complex communications, branding, marketing, and community engagement required by the department. The position allows Communications to meet the increasing demand for the use of both traditional forms of engagement such as news releases, branded content, digital and analog calendar, mailers and newsletters, along with newer forms of engagement such as Social Media, viral videos, a new video news format, a new City news website and online deliberative polling platforms.

Rent Stabilization Supervisor, Rent Stabilization and Housing Division

At the fiscal year 2014-15 mid-year budget update, a Rent Stabilization and Housing Information Supervisor was added as a new position reporting to the Rent Stabilization and Housing Manager within the Department of Human Services and Rent Stabilization. However, the position was never filled. This budget proposes to eliminate the vacant Rent Stabilization and Housing Information Supervisor position. Staff will explore other internal organizational adjustments to ensure continued, high-level community service delivery from the Rent Stabilization and Housing division.

City Attorney Division

The proposed budget includes a 5% increase for the City Attorney's retainer and fees. Unlike most of the City's contracts, the current contract with the City Attorney does not include an annual cost of living adjustment and the retainer and fees have not been increased since fiscal year 2010-11. The budget also includes additional funding for specialized legal services, which are primarily used for attorney services related to various land use issues and City projects. The total proposed budget increase for all attorney services is \$118,000.

SPECIAL FUNDS

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

- ❖ Proposition A Fund – The City has traditionally purchased Prop A funds at a discount using General Funds to pay for transit-related social services. The budget includes the purchase of \$1 million in Prop A funds using City reserves dedicated to Prop A purchases. Staff will evaluate and recommend additional purchases to the

Transmittal Letter

City Council as necessary. There is a planned drawdown of existing reserves in this fund. There will be no impact to current programming.

- ❖ Proposition C Fund – Prop C is also a transit-related funding source. The City increased expenditures in this fund for the citywide traffic study. There is a planned drawdown of existing reserves in this fund. There will be no impact to current programming.
- ❖ Measure M – This is a new transportation funding source resulting from the passage of a county-wide half-cent sales tax ballot measure in November 2016. Funds will initially be used for studies and planning related to Metro rail service.
- ❖ Measure R – Measure R is another transit-related fund that receives a portion of sales tax from Metro. The City has built up a reserve in this fund that will be drawn down for pedestrian and bike improvements, including operations of the WeHo Pedals Bike Share program.
- ❖ Gas Tax – Over the last several years gas tax revenues have been trending down as vehicles have become more fuel efficient and gas prices have fallen. However, in April 2017, State legislation was approved that will increase the State’s gas tax rate and motor vehicle license fees to provide additional funding for road repairs. The City will receive a portion of these new funds for local street repairs. In fiscal year 2017-18 the City will receive an additional \$250,000 in gas tax revenues; in the following year (FY 2018-19) the new revenue should triple to \$750,000 per year. The City will use this new revenue to make road repairs throughout the City.
- ❖ Traffic Mitigation Fund – This fund is based on development impact fees. Revenue has been budgeted conservatively based on the uncertainty of future developments. If revenue does not exceed expenditures the City will draw down on reserves, resulting in a modest negative fund balance. General Fund reserves will cover the negative fund balance until this fund is again self-supporting. There will be no impact to current programming.
- ❖ Public Art & Beautification Fund – This fund is based on development impact fees and Federal grants. The City has built a large reserve during periods of increased development. Revenue has been budgeted conservatively based on the uncertainty of future developments. If revenue does not exceed expenditures, the City will draw down on reserves. There will be no impact to current programming.
- ❖ Park Development Fund – This fund is based on development impact fees. The City has built a large reserve during periods of increased development. The City will be drawing down some of these reserves during this budget cycle. There will be no impact to current programming.
- ❖ Lighting District Fund – The budget proposes a significant drawdown of funds for the acquisition and retrofit of the citywide streetlight system from Southern California

Edison, resulting in a modest negative fund balance. Over the long term, this acquisition and retrofit program is expected to recoup its investment through reductions in utility costs and better maintenance of the physical program assets. General Fund reserves will cover the negative fund balance until this fund is again self-supporting.

- ❖ Parking Improvement Fund – This fund is used to create and maintain parking opportunities through the development and maintenance of parking facilities and on-street parking. Revenue is also used to pay a portion of the debt service on bonds that were issued to develop parking.
- ❖ Permit Parking Fund – This fund is used for services related to operating permit parking districts. There is a planned drawdown of existing reserves in this fund.
- ❖ Santa Monica Blvd Project Fund – These are funds related to the rehabilitation of Santa Monica Blvd that have been held for future repairs and improvements to the boulevard. Funds are being drawn down for needed improvements.

In closing, I would like to acknowledge that preparation of this budget could not have been accomplished without the combined efforts of City staff and the willingness of the Department Directors and Division Managers to critically examine their individual budgets. The following staff deserve special recognition for their contribution to this document: David Wilson, Director of Finance & Technology Services/Deputy City Manager; Lorena Quijano, Assistant Finance Director; John Leonard, Revenue Management Manager; Christine Safriet, Senior Management Analyst; Karen Bareng, Senior Accountant; and Karina Alvarez, Finance Intern.

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

Sincerely,



Paul Arevalo
City Manager

FY 2016-17 Budgeted Changes to Fund Balance

FY 2016-17 Budgeted Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY16-17	PROJECTED TRANSFERS IN(OUT)	FUND EXPENDITURES FY16-17	OPERATING EXPENDITURES FY16-17	CAPITAL PROJECTS FY16-17	CHANGE TO FUND BALANCE FY16-17	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100 General	\$111,407,105	\$90,558,830	(\$5,169,930)	(\$83,478,242)	(\$1,886,568)	\$24,090	\$111,431,195	
202 Miscellaneous Grants	(49,553)	2,044,065	-	(341,566)	(1,652,946)	49,553	-	
203 Proposition A	3,237,436	2,293,333	-	(3,454,233)	(320,224)	(1,481,124)	1,756,312	
204 Proposition C	395,811	551,000	-	(193,926)	(219,367)	137,707	533,518	
205 Measure R	574,551	406,000	-	(380,919)	(125,000)	(99,919)	474,632	
206 Gas Tax	1,055,146	725,000	-	(1,230,252)	-	(505,252)	549,894	
207 Air Quality Improvement	127,652	43,000	-	(52,500)	-	(9,500)	118,152	
208 Traffic Mitigation	809,186	45,097	-	(219,220)	(335,000)	(509,123)	300,063	
209 Public Art & Beautification	1,279,954	331,307	-	(225,500)	-	105,807	1,385,761	
210 Park Development (Quimby Act)	1,182,830	228,980	-	-	(185,000)	43,980	1,226,810	
211 Lighting District	2,044,373	1,018,000	-	(725,000)	(2,342,000)	(2,342,000)	(297,627)	
212 Public Access Corporation	25,031	150,750	-	(152,675)	-	(1,925)	23,106	
213 Parking Improvement	3,551,420	3,732,500	(1,245,875)	(2,100,420)	(884,300)	(498,095)	3,053,325	
214 Permit Parking	704,427	919,000	-	(1,140,306)	-	(221,306)	483,121	
215 Community Development Block Grant	-	227,354	-	(33,788)	(193,566)	-	-	
216 Housing Trust	3,856,123	5,170,879	-	(427,199)	-	4,743,680	8,599,803	
217 Sunset Strip BID	(94,793)	266,412	575,441	(841,853)	-	-	(94,793)	
219 Housing Asset	62,254	-	-	-	-	-	62,254	
301 Debt Funded Capital Projects	(790,622)	-	-	-	-	-	(790,622)	
302 Santa Monica Blvd Project	5,809,812	25,000	-	(250,000)	(1,100,000)	(1,075,000)	4,734,812	
304 Successor Agency of RDA-Capital	-	-	250,000	-	-	-	-	
305 Successor to RDA Low & Mod Housing	-	-	884,163	-	(884,163)	-	-	
306 Plummer Park Capital Improvement	-	-	-	-	-	-	-	
401 Debt Administration	72,347,115	916,025	8,670,512	(8,677,022)	-	909,515	73,256,630	
403 Retirement Obligation Payment Fund	-	4,196,202	(4,196,202)	-	-	-	-	
404 Successor to RDA Debt Service	-	-	3,062,039	(3,062,039)	-	-	-	
602 Sewer Charge/Assessment	1,101,982	1,215,222	-	(703,518)	(557,800)	(46,096)	1,055,886	
603 Solid Waste	501,463	1,475,426	-	(1,438,003)	-	37,423	538,886	
604 Landscape District	106,862	183,267	-	(213,572)	-	(30,305)	76,557	
605 Street Maintenance	(55,273)	294,054	-	(308,311)	-	(14,257)	(69,530)	
702 Innovation & Technology Fund	(63,526)	585,330	-	(559,472)	-	25,858	(37,668)	
801 West Hollywood Design District	-	112,000	-	(112,000)	-	-	-	
803 Hotel Marketing Benefit Zone	-	5,251,000	-	(5,251,000)	-	-	-	
891 Westside Cities COG Trust	91,206	174,500	-	(151,032)	-	23,468	114,674	
SUBTOTAL, ALL FUNDS	209,217,972	\$123,139,533	\$2,830,148	(\$116,607,731)	(10,094,771)	(\$732,821)	\$208,485,151	
Planned Reserve Savings/Drawdowns								
100 Capital Reserve	5,417,779	-	-	-	(5,417,779)	-	(5,417,779)	
100 Debt Service Reserve	2,830,148	-	(2,830,148)	-	-	-	(2,830,148)	
SUBTOTAL, SAVINGS/DRAWDOWNS	8,247,927	-	(2,830,148)	-	(5,417,779)	(8,247,927)	-	
GRAND TOTAL, ALL FUNDS	217,465,899	\$123,139,533	\$0	(\$116,607,731)	(\$15,512,550)	(\$8,980,748)	\$208,485,151	

FY 2017-18 Proposed Changes to Fund Balance

FY 2017-18 Projected Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 17-18	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 17-18	CAPITAL PROJECTS FY 17-18	CHANGE TO FUND BALANCE FY 17-18	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$111,431,195	\$95,101,315	(\$7,517,091)	(\$85,213,844)	(\$2,353,935)	\$16,445	\$111,447,640
202 Miscellaneous Grants	-	1,718,194	-	(496,509)	(1,221,685)	-	-
203 Proposition A	1,756,312	2,373,333	-	(3,899,971)	(80,000)	(1,606,638)	149,674
204 Proposition C	533,518	561,000	-	(506,153)	(219,367)	(164,520)	368,998
205 Measure R	474,632	416,000	-	(741,167)	(125,000)	(450,167)	24,465
206 Gas Tax	549,894	1,000,000	-	(1,142,467)	(300,000)	(442,467)	107,427
207 Air Quality Improvement	118,152	46,000	-	(52,500)	-	(6,500)	111,652
208 Traffic Mitigation	300,063	27,500	-	(174,237)	(185,000)	(331,737)	(31,674)
209 Public Art & Beautification	1,385,761	52,000	-	(225,500)	-	(173,500)	1,212,261
210 Park Development (Quimby Act)	1,226,810	52,500	-	-	(175,000)	(122,500)	1,104,310
211 Lighting District	(297,627)	1,211,000	-	(734,000)	(200,000)	277,000	(20,627)
212 Public Access Corporation	23,106	150,750	-	(155,852)	-	(5,102)	18,004
213 Parking Improvement	3,053,325	3,857,500	(1,273,300)	(2,332,959)	(184,300)	66,941	3,120,266
214 Permit Parking	483,121	919,000	-	(1,053,839)	-	(134,839)	348,282
215 Community Development Block Grant	-	259,095	-	(38,864)	(220,231)	-	-
216 Housing Trust	8,599,803	1,050,000	-	(511,166)	-	538,834	9,138,637
217 Sunset Strip BID	(94,793)	301,500	575,441	(876,941)	-	-	(94,793)
220 Measure M	-	552,000	-	(550,000)	-	2,000	2,000
301 Debt Funded Capital Projects	(790,622)	221,437	-	-	-	221,437	(569,185)
303 Santa Monica Blvd Project	4,734,812	40,000	-	-	(250,000)	(210,000)	4,524,812
304 Successor Agency of RDA-Capital	-	-	150,000	(150,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	873,475	(873,475)	-	-	-
306 Plummer Park Capital Improvement	-	-	-	-	-	-	-
401 Debt Administration	73,256,630	916,025	7,864,950	(8,942,494)	-	(161,519)	73,095,111
403 Retirement Obligation Payment Fund	-	4,087,113	(4,087,113)	-	-	-	-
404 Successor to RDA Debt Service	-	-	3,063,638	(3,063,638)	-	-	-
602 Sewer Charge/Assessment	1,055,886	1,279,013	-	(732,915)	(544,018)	2,080	1,057,966
603 Solid Waste	538,886	1,486,204	-	(1,480,204)	-	6,000	544,886
604 Landscape District	76,557	189,362	-	(213,572)	-	(24,210)	52,347
605 Street Maintenance	(69,530)	294,348	-	(293,828)	-	520	(69,010)
702 Innovation & Technology Fund	(37,668)	624,888	350,000	(559,472)	(350,000)	65,416	27,748
801 West Hollywood Design District	-	112,000	-	(112,000)	-	-	-
803 Hotel Marketing Benefit Zone	-	6,001,000	-	(6,001,000)	-	-	-
891 Westside Cities COG Trust	114,674	138,500	-	(151,032)	-	(12,532)	102,142
SUBTOTAL, ALL FUNDS	\$208,422,897	\$125,038,577	\$0	(\$121,279,599)	(\$6,408,536)	(\$2,649,558)	\$205,773,339
Planned Reserve Savings/Drawdowns							
SUBTOTAL, SAVINGS/DRAWDOWNS	\$208,422,897	\$125,038,577	\$0	(\$121,279,599)	(\$6,408,536)	(\$2,649,558)	\$205,773,339
GRAND TOTAL, ALL FUNDS	\$208,422,897	\$125,038,577	\$0	(\$121,279,599)	(\$6,408,536)	(\$2,649,558)	\$205,773,339

Revenues by Fund & Type

<i>Revenue by Fund</i>		<i>FY 2014-15</i>	<i>FY 2015-16</i>	<i>FY 2016-17</i>	<i>FY 2017-18</i>
		<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>
100	General Fund	\$92,901,361	\$95,081,388	\$88,295,919	\$95,101,315
202	Miscellaneous Grants	873,608	934,393	1,960,512	1,718,194
203	Proposition A	1,981,764	3,942,199	2,293,333	2,373,333
204	Proposition C	514,585	529,691	551,000	561,000
205	Measure R	385,129	397,881	406,000	416,000
206	Gas Tax	1,062,759	726,666	725,000	1,000,000
207	Air Quality Improvement	66,895	45,650	43,000	46,000
208	Traffic Mitigation	831,764	240,192	26,500	27,500
209	Public Art & Beautification	667,686	414,357	51,000	52,000
210	Park Development (Quimby Act)	271,212	270,313	51,500	52,500
211	Lighting District	1,032,409	1,118,541	1,018,000	1,211,000
212	Public Access Corporation	151,000	147,701	150,750	150,750
213	Parking Improvement	12,548,453	7,183,828	3,732,500	3,857,500
214	Permit Parking	920,506	934,778	919,000	919,000
215	Community Development Block Grant	263,754	318,644	227,354	259,095
216	Housing Trust	2,269,146	2,181,695	1,007,500	1,050,000
217	Sunset Strip BID	1,256,923	1,605,374	841,853	876,941
220	Measure M	-	-	-	552,000
301	Debt Funded Capital Projects	-	6,535,690	-	221,437
303	Santa Monica Blvd Project	39,805	44,835	25,000	40,000
304	Successor Agency of RDA - Capital	250,000	250,019	250,000	150,000
305	Successor to RDA Low & Mod Hsg	885,474	879,908	884,163	873,475
401	Debt Administration*	5,826,052	104,401,460	9,586,537	8,780,975
403	Retirement Obligation Payment	4,024,823	4,208,820	4,196,202	4,087,113
404	Successor to RDA Debt Service	29,828,944	2,908,697	3,062,039	3,063,638
602	Sewer Charge/Assessment	1,395,239	1,253,928	1,215,222	1,279,013
603	Solid Waste	1,437,927	1,469,890	1,475,426	1,486,204
604	Landscape District	179,100	173,883	183,267	189,362
605	Street Maintenance	290,117	288,244	294,054	294,348
702	Innovation & Technology	458,160	521,405	585,330	974,888
801	West Hollywood Design District	8,359	227,749	112,000	112,000
803	Hotel Marketing Benefit Zone	4,957,002	5,315,237	5,251,000	6,001,000
891	Westside Cities COG Trust	121,355	120,988	174,500	138,500
Total Revenue, All Funds		\$167,701,311	\$244,674,044	\$129,595,461	\$137,916,081

* Fund 401: FY16 includes purchase of bonds for West Hollywood Park Phase II

<i>Revenue by Type</i>		<i>FY 2014-15</i>	<i>FY 2015-16</i>	<i>FY 2016-17</i>	<i>FY 2017-18</i>
		<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>
Taxes		\$70,988,995	\$76,702,128	\$74,801,942	\$82,767,113
Licenses & Permits		9,327,431	9,301,206	5,333,548	5,665,550
Intergovernmental		4,049,791	5,705,215	4,800,399	4,933,122
Charges For Services		6,894,921	6,646,768	6,782,887	7,278,330
Use of Money & Property		39,455,089	13,529,225	11,692,030	12,714,525
Fines & Forfeitures		11,624,964	10,535,821	11,246,000	9,493,000
Other Revenues		2,819,051	1,328,620	356,500	681,937
Developer Fees		3,212,817	3,148,936	1,140,000	1,505,000
Other Financing Sources*		19,328,251	117,776,125	13,442,155	12,877,504
Total Revenue, All Funds		\$167,701,311	\$244,674,044	\$129,595,461	\$137,916,081

* Fund 401: FY16 includes purchase of bonds for West Hollywood Park Phase II

Operating Expenditures by Sources & Uses

<i>Operating Expenditures by Fund</i>		<i>FY 2014-15</i>	<i>FY 2015-16</i>	<i>FY 2016-17</i>	<i>FY 2017-18</i>
		<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>
100	General Fund	\$78,163,415	\$81,744,533	\$89,210,360	\$92,730,935
202	Miscellaneous Grants	280,727	299,993	307,566	496,509
203	Proposition A	2,557,350	2,915,508	3,424,233	3,899,971
204	Proposition C	330,185	320,240	193,926	506,153
205	Measure R	175,695	196,328	380,919	741,167
206	Gas Tax	943,374	964,976	1,130,252	1,142,467
207	Air Quality Improvement	75,788	73,706	52,500	52,500
208	Traffic Mitigation	178,840	215,806	219,220	174,237
209	Public Art & Beautification	155,430	160,061	225,500	225,500
210	Park Development Fund	-	-	-	-
211	Lighting District	734,287	702,546	725,000	734,000
212	Public Access Corporation	143,156	146,352	152,675	155,852
213	Parking Improvement	2,283,409	2,352,432	3,296,298	3,606,259
214	Permit Parking	714,534	719,995	1,140,306	1,053,839
215	Community Development Block Grant	34,325	33,788	33,788	38,864
216	Housing Trust	1,384,515	413,388	427,199	511,166
217	Sunset Strip BID	1,130,426	767,231	841,853	876,941
220	Measure M	-	-	-	500,000
301	Debt Funded Capital Projects Fund	-	-	-	-
303	Santa Monica Reconstruction Fund	-	-	-	-
304	Successor Agency of RDA - Capital	250,021	250,006	250,004	150,000
305	Successor to RDA Low & Mod Hsg	850,566	832,493	884,163	873,475
401	Debt Administration	13,884,279	15,032,487	8,677,022	8,942,494
403	Retirement Obligation Payment	4,507,307	4,013,331	4,196,202	4,087,113
404	Successor to RDA Debt Service	2,465,149	2,465,136	3,062,039	3,063,638
602	Sewer Charge/Assessment	582,976	604,083	703,518	732,915
603	Solid Waste	1,445,287	1,482,986	1,438,003	1,480,204
604	Landscape District	203,134	189,115	213,572	213,572
605	Street Maintenance	294,840	321,102	308,311	293,828
702	Innovation & Technology	545,643	360,211	559,472	559,472
801	West Hollywood Design District	109,234	109,566	112,000	112,000
803	Hotel Marketing Benefit Zone	4,955,639	5,313,135	5,251,000	6,001,000
891	Westside Cities COG Trust	164,141	196,398	151,032	151,032
Total Sources, All Funds		\$119,543,672	\$123,196,932	\$127,567,933	\$134,107,103

<i>Operating Expenditures by Use</i>		<i>FY 2014-15</i>	<i>FY 2015-16</i>	<i>FY 2016-17</i>	<i>FY 2017-18</i>
		<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>
Wages & Fringes		\$32,167,049	\$33,867,728	\$36,020,336	\$38,440,672
Contracted Services		48,051,297	53,481,338	56,469,892	60,734,577
Debt Service		8,897,357	9,487,907	12,623,224	12,879,607
Other Financing Uses		19,300,908	19,258,025	13,442,155	12,877,504
Other Operating Costs		11,127,061	7,101,934	9,012,326	9,174,743
Total Operating Uses, All Funds		\$119,543,672	\$123,196,932	\$127,567,933	\$134,107,103

Operating Expenditures by Department & Division

Operating Expenditures by Division	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Budgeted	FY 2017-18 Proposed
City Council	\$1,169,147	\$820,079	\$393,737	\$432,550
City Manager	880,923	1,086,587	1,519,161	2,174,312
City Attorney	1,026,469	2,276,416	850,000	968,000
<i>Total Executive & Legislative</i>	\$3,076,539	\$4,183,082	\$2,762,898	\$3,574,862
Administrative Services Administration	316,831	407,642	367,981	388,847
Legal Services & Legislative Affairs	1,502,588	1,472,126	1,537,110	1,182,567
City Clerk	1,455,540	1,250,191	1,465,307	1,382,240
Human Resources	5,971,326	1,978,063	1,948,136	2,037,753
<i>Total Administrative Services</i>	9,246,285	\$5,108,022	\$5,318,534	\$4,991,407
Finance Administration	2,252,093	2,765,948	3,098,219	3,382,751
Revenue Management	1,736,161	3,080,937	2,113,473	1,055,494
General Accounting & Org Services	28,413,569	28,994,184	26,237,314	25,914,639
Information Technology	1,890,431	2,000,725	2,204,727	2,288,284
<i>Total Finance & Technology Services</i>	34,292,254	36,841,794	33,653,733	\$32,641,168
Public Safety Administration	2,209,917	2,754,556	3,024,177	3,202,765
Sheriff & Protective Services	14,980,846	16,183,081	18,883,836	20,411,530
<i>Total Public Safety</i>	17,190,763	\$18,937,637	\$21,908,013	\$23,614,295
Human Services Administration	499,155	565,014	737,761	773,201
Recreation Services	3,503,849	3,731,850	3,899,355	3,984,729
Social Services	8,390,965	8,834,108	9,741,059	10,885,157
Rent Stabilization & Housing	3,213,079	2,226,476	2,410,465	2,580,521
<i>Total HSRS</i>	15,607,048	\$15,357,448	\$16,788,640	18,223,608
Community Development Administration	923,589	1,624,614	1,594,144	2,217,942
Current & Historic Preservation Planning	2,261,024	2,359,021	2,446,805	2,656,774
Building & Safety	1,963,006	2,612,040	1,847,844	1,868,621
Long Range & Mobility Planning	1,816,544	1,839,639	2,650,385	2,745,169
<i>Total Community Development</i>	6,964,163	\$8,435,314	\$8,539,178	\$9,488,506
Public Works Administration	900,581	953,034	962,823	1,021,454
Facilities & Field Services	7,164,292	7,524,124	8,508,710	9,765,370
Code Compliance	1,602,522	1,731,321	1,870,479	2,094,836
Parking	7,091,774	7,482,804	9,153,922	8,972,975
City Engineering	4,322,428	3,981,647	4,721,025	4,791,117
<i>Total Public Works</i>	21,081,597	\$21,672,930	\$25,216,959	\$26,645,752
Economic Development Administration	7,132,821	7,131,845	8,026,330	7,162,092
Innovation	1,031,961	1,025,848	557,018	731,003
Arts	-	-	-	1,326,542
Business Development	-	-	-	492,079
Special Events	1,785,768	2,112,681	2,426,501	2,841,772
<i>Total Economic Development</i>	9,950,550	\$10,270,374	\$11,009,849	\$12,553,488
Communications	2,134,473	2,390,331	2,370,129	2,374,017
Total Expenditures, All Funds	\$119,543,672	\$123,196,932	\$127,567,933	\$134,107,103

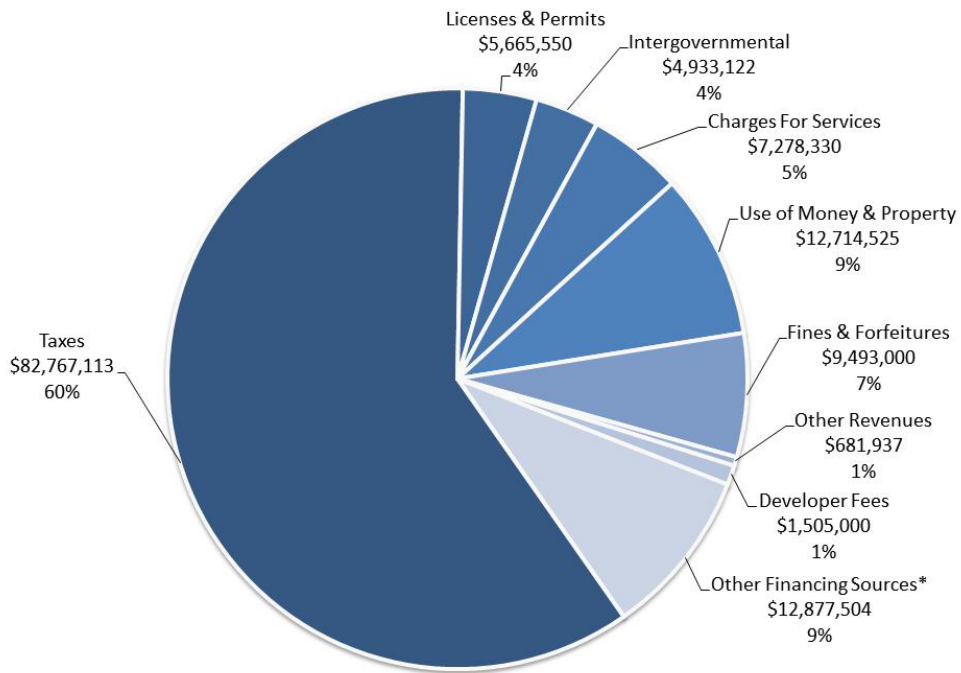
Note: Divisions are arranged by FY2017-18 department

Revenues & Expenditures, All Funds

Revenues by Type, All Funds

FY 2017-18: \$137,916,081

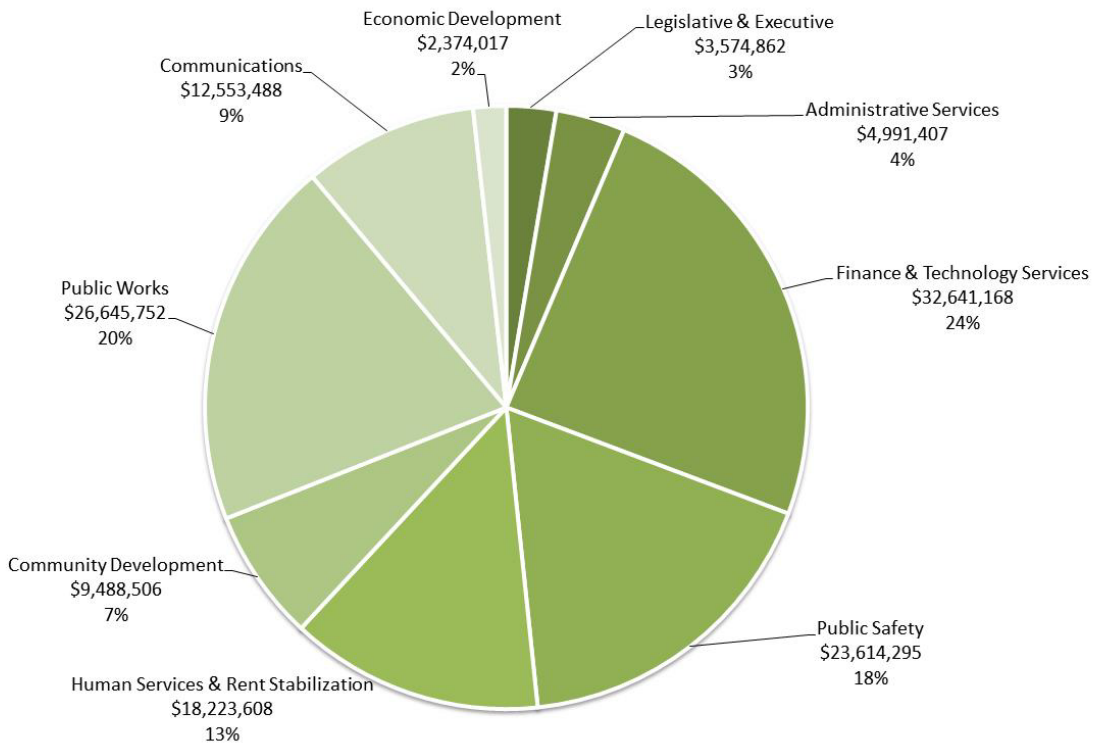
Proposed



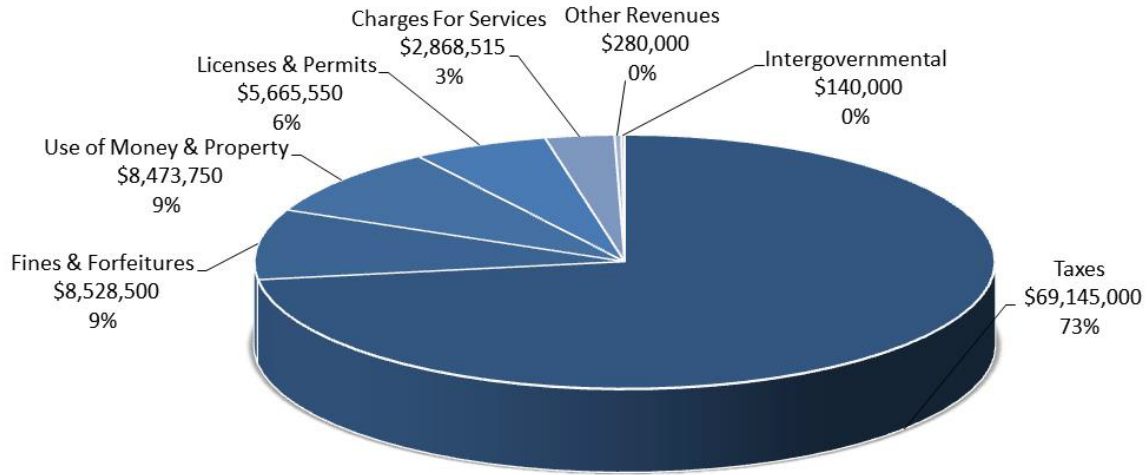
Operating Expenditures by Department, All Funds

FY 2017-18: \$134,107,103

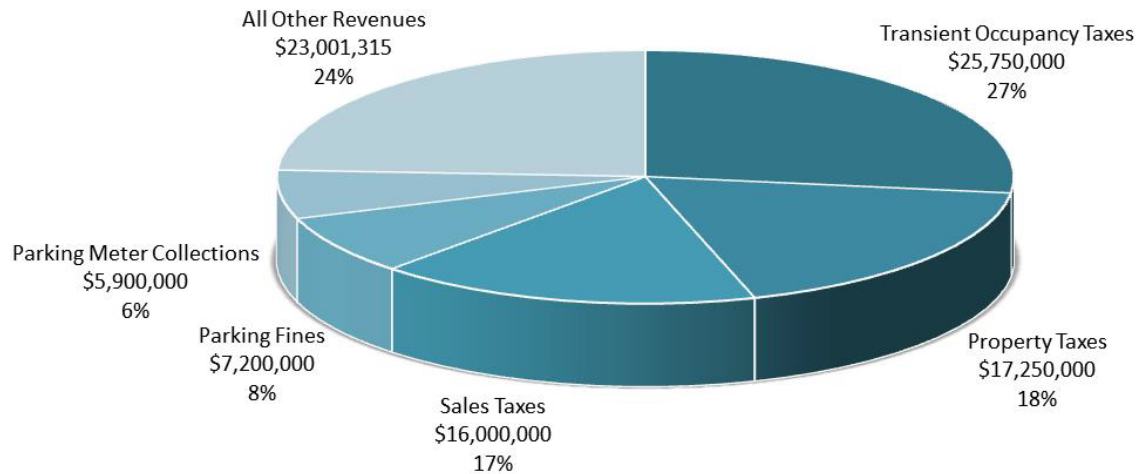
Proposed



General Fund Revenues by Type
FY 2017-18: \$95,101,315
Proposed

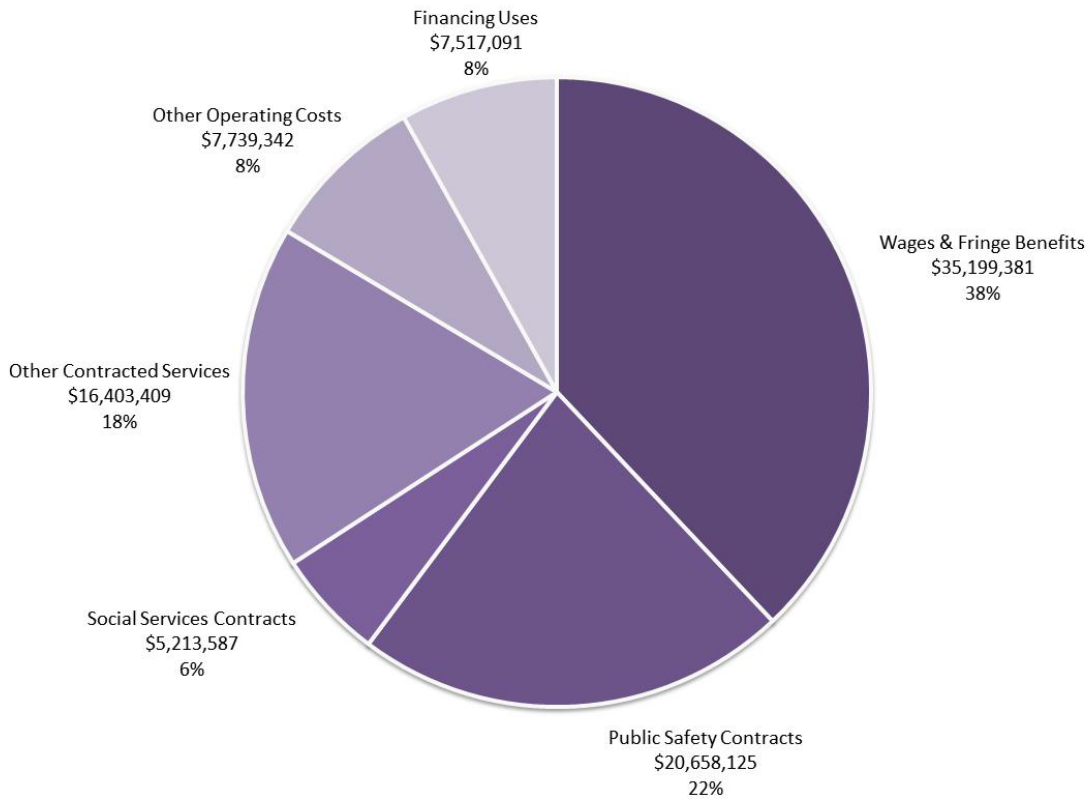


General Fund Revenues by Source
FY2017-18: \$95,101,315
Proposed

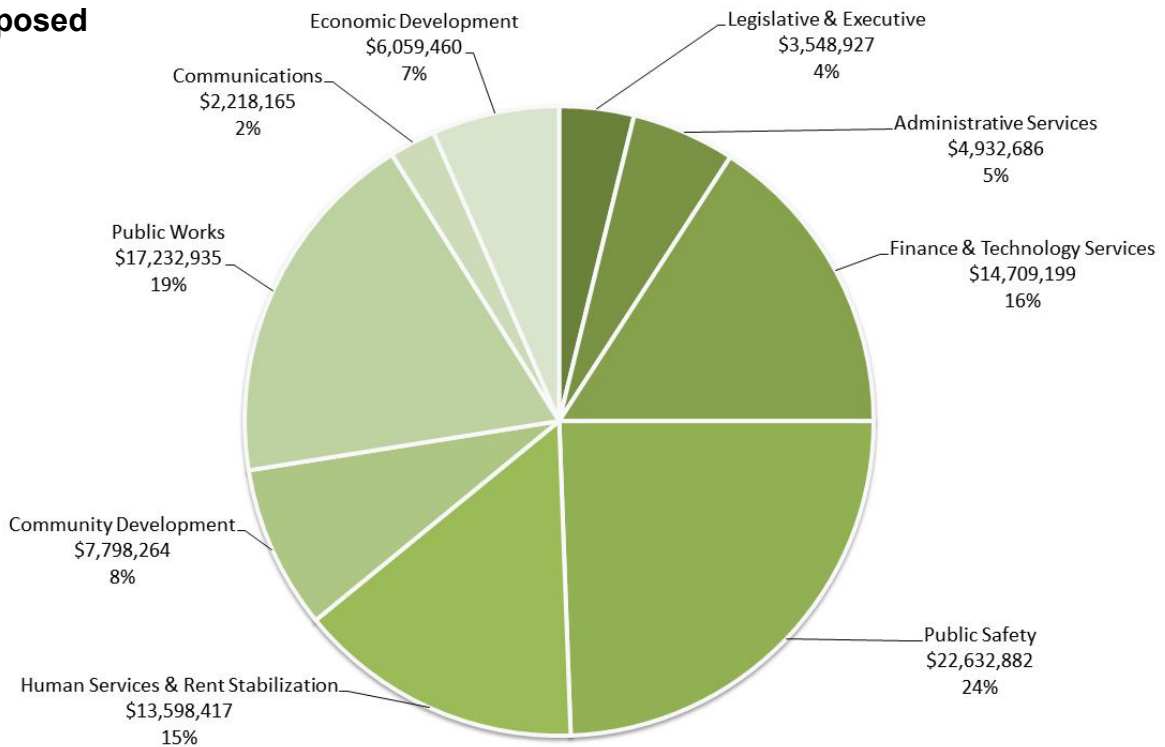


General Fund Expenditures

General Fund Operating Expenditures by Use Fiscal Year 2017-18: \$92,730,935 Proposed



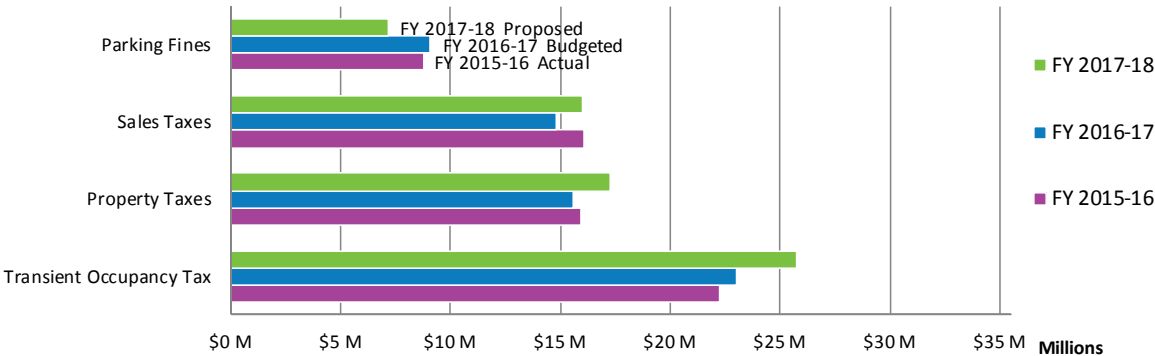
General Fund Operating Expenditures by Department FY 2017-18: \$92,730,935 Proposed



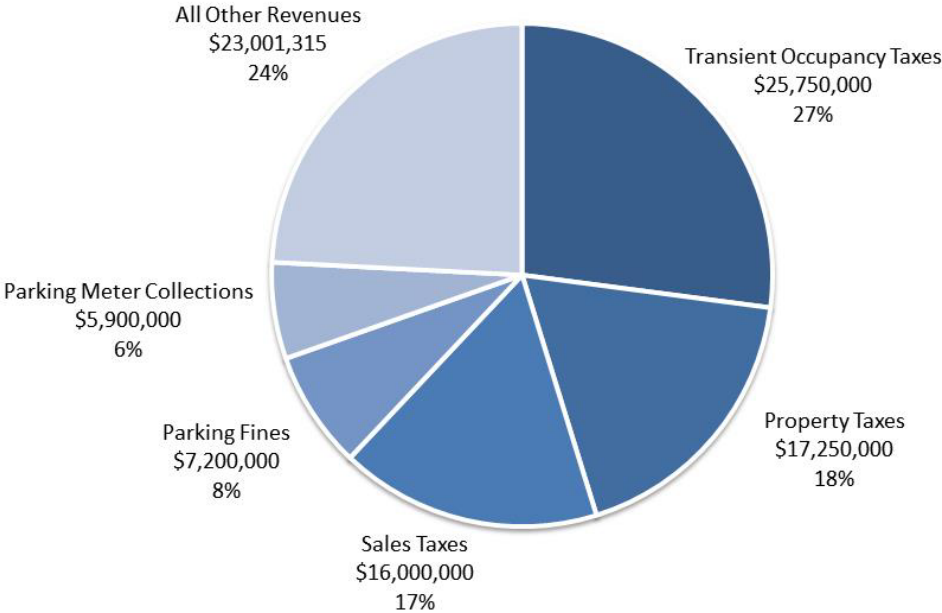
General Fund Summaries

General Fund Revenue by Detailed Type	FY 2015-16 Actuals	FY 2016-17 Budgeted	Change From Prior Year	FY 2017-18 Proposed	Change From Prior Year
Transient Occupancy Tax	\$22,268,519	\$23,000,000	\$731,481	\$25,750,000	\$2,750,000
Property Taxes	15,931,816	15,600,000	(331,816)	17,250,000	1,650,000
Sales Taxes	16,094,074	14,800,000	(1,294,074)	16,000,000	1,200,000
Motor Vehicle In Lieu Taxes	4,399,879	4,050,000	(349,879)	4,850,000	800,000
Business Taxes	3,296,161	2,800,000	(496,161)	3,275,000	475,000
Franchise Taxes	2,399,739	2,335,740	(63,999)	2,020,000	(315,740)
Licenses & Permits	9,301,206	5,333,548	(3,967,658)	5,665,550	332,002
Parking Fines	8,795,111	9,050,000	254,889	7,200,000	(1,850,000)
Parking Meter Collections	5,992,534	5,150,000	(842,534)	5,900,000	750,000
Bus Shelter Revenue	\$1,046,642	\$1,000,000	(46,642)	\$1,000,000	-
Rent Stabilization	\$1,887,132	\$1,855,000	(32,132)	\$2,223,500	368,500
Other Revenues	\$3,668,575	\$3,321,631	(346,944)	\$3,967,265	645,634
Total General Fund Revenue	\$95,081,388	\$88,295,919	(\$6,785,469)	\$95,101,315	\$6,805,396

Trend of Major General Fund Revenues



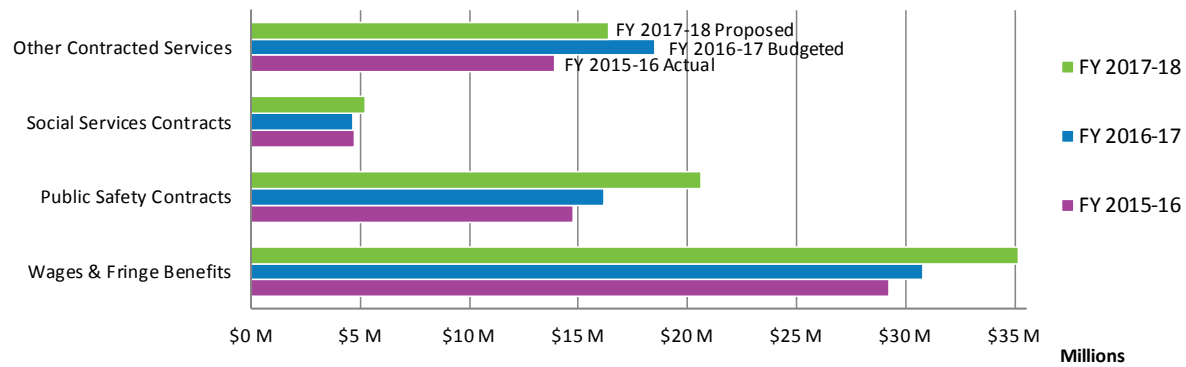
FY2017-18 General Fund Revenues by Detailed Type



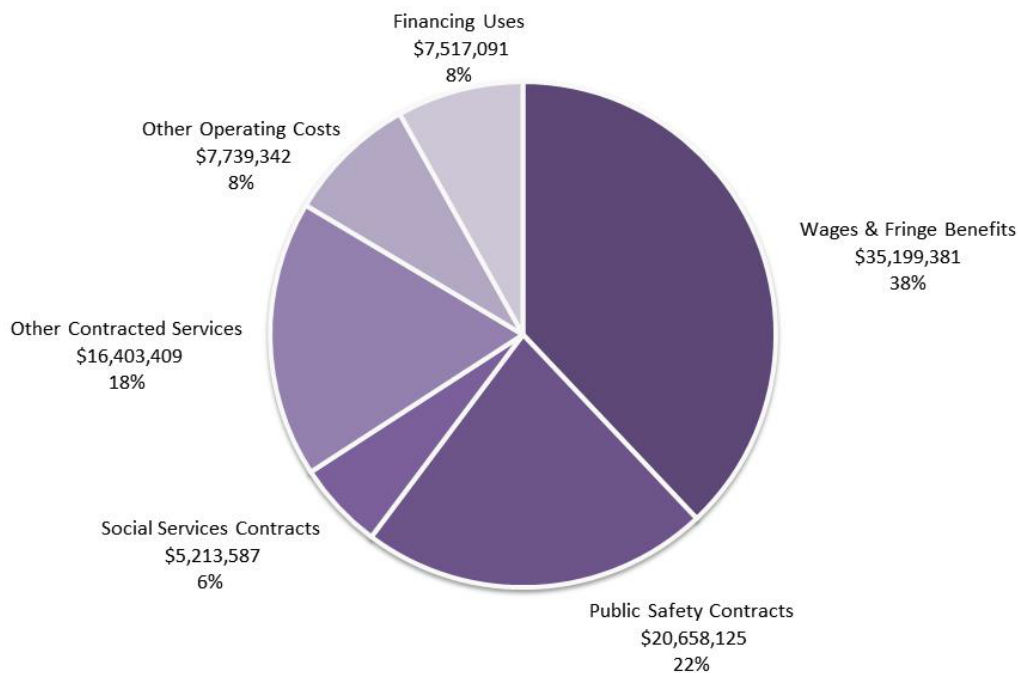
General Fund Summaries

General Fund Operating Expenditures by Use	FY 2015-16 Actuals	FY 2016-17 Budgeted	Change From Prior Year	FY 2017-18 Proposed	Change From Prior Year
Wages & Fringe Benefits	\$29,234,363	\$30,765,480	\$1,531,117	\$35,199,381	\$4,433,901
Public Safety Contracts	14,766,402	16,195,016	1,428,614	20,658,125	4,463,109
Social Services Contracts	4,710,127	4,635,943	(74,184)	5,213,587	577,644
Other Contracted Services	13,901,429	18,542,320	4,640,891	16,403,409	(2,138,911)
Other Operating Costs	10,078,592	6,229,618	(3,848,974)	7,739,342	1,509,724
Financing Uses	5,472,502	5,376,156	(96,346)	7,517,091	2,140,935
Total General Fund Expenditures	\$78,163,415	\$81,744,533	\$3,581,118	\$92,730,935	\$10,986,402

Trend of Major General Fund Expenditures



FY2017-18 General Fund Expenditures by Use



PLACEHOLDER

Appropriations Limit

PLACEHOLDER

PLACEHOLDER

GOVERNMENTAL FUNDS

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

100 - General Fund

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

SPECIAL REVENUE FUNDS

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

202 - Miscellaneous Grants Fund

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

203 - Proposition A Fund

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

204 - Proposition C Fund

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

205 - Measure R Fund

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

206 - Gas Tax Fund

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

Description of Funds

207 - Air Quality Improvement Fund

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

208 - Traffic Mitigation Fund

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

209 - Public Art & Beautification

City Ordinance requires the developer of new projects to either install an art object as approved by the 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 have developers either dedicate land or pay fees to provide open space and park amenities in the City.

211 - Lighting District Fund

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

212 - Public Access Corporation Fund

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

213 - Parking Improvement Fund

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

214 - Permit Parking Fund

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

215 - Community Development Block Grant Fund

This U.S. Department of Housing and Urban Development grant provides resources for revitalization of low income urban areas, including beautification of the East Side,

rehabilitation of low income rental housing, shelter for the homeless, and assistance to low-income business owners.

216 - Housing Trust Fund

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

217 - Sunset Strip BID Fund

The City established a Sunset Boulevard Business Improvement District effective July 1, 2002. This funds is used to account for the annual assessments and expenditures within the district. Businesses along Sunset Boulevard remit 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.

220 - Measure M Fund

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

CAPITAL PROJECT FUNDS

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

301 - Debt Funded Capital Projects Fund

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

303 - Santa Monica Blvd Project Fund

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

DEBT SERVICE FUNDS

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

401 - Debt Administration Fund

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

Description of Funds

PROPRIETARY FUNDS

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

Enterprise Funds

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

602 - Sewer Charge/Assessment Fund

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

603 - Solid Waste Fund

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

604 - Landscape District Fund

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

605 - Street Maintenance Fund

An assessment is levied on the lots and parcels of property within the City. The County of Los Angeles does collection and distribution of the assessment, which is paid as part of property taxes. The revenue will be used for maintenance, operation and servicing of the roadways within the City.

Internal Service Funds

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

702 - Innovation & Technology Fund

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

FIDUCIARY FUNDS

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

304 - Successor Agency of Redevelopment Agency – Capital Fund

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

305 - Successor to Redevelopment Agency Low & Moderate Housing Fund

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

403 - Retirement Obligation Payment Fund

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

404 - Successor to Redevelopment Agency Debt Service Fund

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

801 - West Hollywood Design District

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

803 - Hotel Marketing Benefit Zone

This fund accounts for the receipt of 3% of the Transient Occupancy Tax (hotel tax) collected by the City on behalf of Visit West Hollywood. This receipt of the tax is

Description of Funds

granted to Visit West Hollywood to use to advertise the City as a travel destination and convention site.

891 - Westside Cities COG Trust Fund

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



Financial Forecast

Executive Summary

Twenty-Year Financial Outlook

Forecast Charts & Graphs



🐦 Love it! #genderneutral #bathrooms
#respect #weho #california



Top front: *Modern Heroes* sculpture Mauro Perucchetti, photo by Tony Coelho, Lower front: *Yozmit* at One City One Pride's Art AIDS America exhibit, photo by Tony Coelho, Back: Pride event, photo by Jon Viscott

BACKGROUND

West Hollywood has a long history of responsible governance. Since its incorporation in 1984, the City has evolved into a vibrant cultural and economic center with a thriving tourism industry. Within the City's 1.9 square mile radius are many world-famous icons like the Sunset Strip, Melrose Avenue and the Pacific Design Center. The City's recorded population is almost 37,000 residents but many thousands more visit West Hollywood's famous nightclubs, restaurants, and fashion and design shops on a daily basis.

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

Over the past several years, revenue growth has been strong, with revenues reaching levels that are approximately 40% above pre-recession peaks. Staff anticipates that revenue growth will continue as new hotels open in the City, along with other real estate development projects that include new retail, office, studio, and residential space. However, staff is still cautious in their revenue projections, with a mindful eye toward the next economic downturn.

The City of West Hollywood 2017-18 Budget and 2019-2038 Twenty-Year Financial Outlook continues the tradition of long-range fiscal planning and provides the framework for budgetary and policy decision-making for the coming years. The 2019-2038 Outlook incorporates a variety of economic assumptions.

SCOPE

The City's General Fund is the sole focus of the financial forecast. Four sources contribute approximately 70% of the City's total General Fund revenues: Property Tax, Sales Tax, Transient Occupancy Tax, and Parking Fines. Other General Fund revenues include Business License Tax, Franchise Fees, Building and Planning Permits, Motor Vehicle In-Lieu Fees, Fines Forfeitures & Penalties, Rent Stabilization Fees, Use of Money & Property and Other Revenues. The 2019-2038 Outlook forecasts General Fund revenues and expenditures for the next twenty years, beginning in fiscal year 2017-18.

GENERAL FUND REVENUES

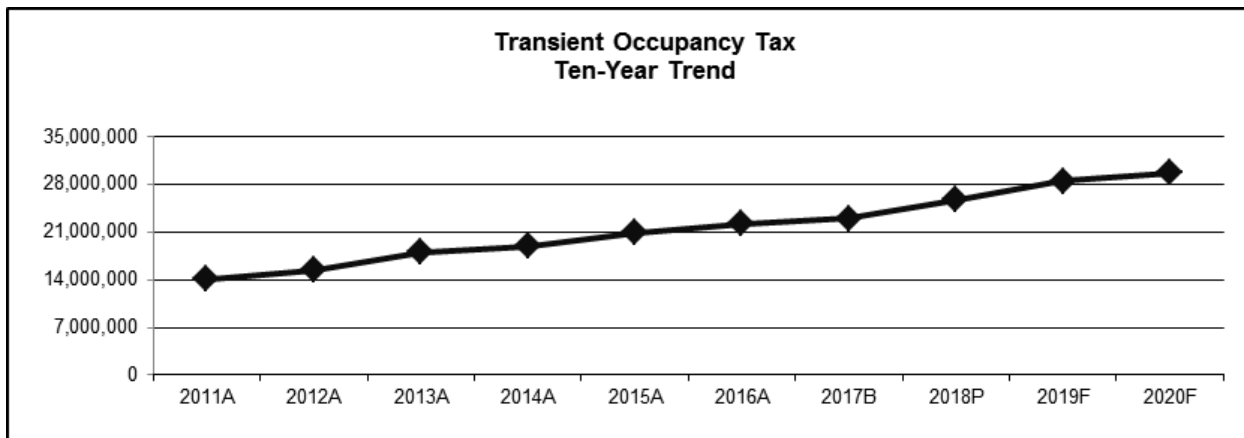
The financial outlook includes assumptions about the past, current, and future economic trends and incorporates analysis of national, state and local economies. Since the end of the economic downturn seven years ago the City's economy has improved substantially and the City's revenues have increased by approximately 60%. Tourism

Twenty-Year Financial Outlook

has led this recovery as the Los Angeles region has seen a record number of tourists over the last several years. The City's transient occupancy tax receipts have increased by nearly 50% within the last five years and gross receipts at many of the City's most popular restaurants and bars are at or above pre-recession revenue peaks, leading to increased sales tax revenues for the City. A very strong real estate market in the Los Angeles region has also led to growth in the City, as a number of new real development projects have recently opened, are under construction, or are entitled and going through the plan check process. These new developments have increased property tax revenues in the City, and will lead to further property tax revenues in the future, as well as new business taxes, sales taxes, and transient occupancy taxes.

Transient Occupancy Tax (TOT)

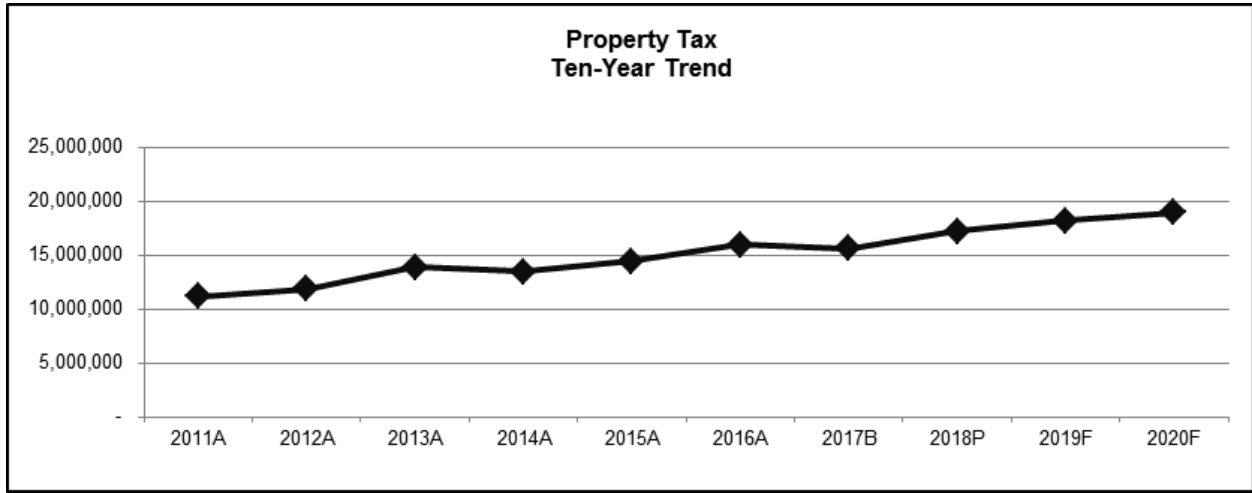
TOT is the City's largest revenue source, representing 27% of total General Fund revenues in fiscal year 2017-18. The City's TOT is levied at 12.5% which goes to the General Fund plus an additional 3.0% that goes to the West Hollywood Marketing Bureau (which was increased from 1.5% in 2013). TOT revenue is expected to continue to increase as new hotels open (e.g., The James, Kimpton La Peer, and EDITION). West Hollywood and the Sunset Strip have always been associated with tourism and an exciting night life from its beginnings as a vibrant night club scene to the present where the most hip come to play. The City hosts approximately 1.2 million visitors each year, helping it to rank amongst the top 4% of California jurisdictions for TOT revenues. The compound annual growth rate in TOT revenue over the past five years is 9.6%.



Property Tax

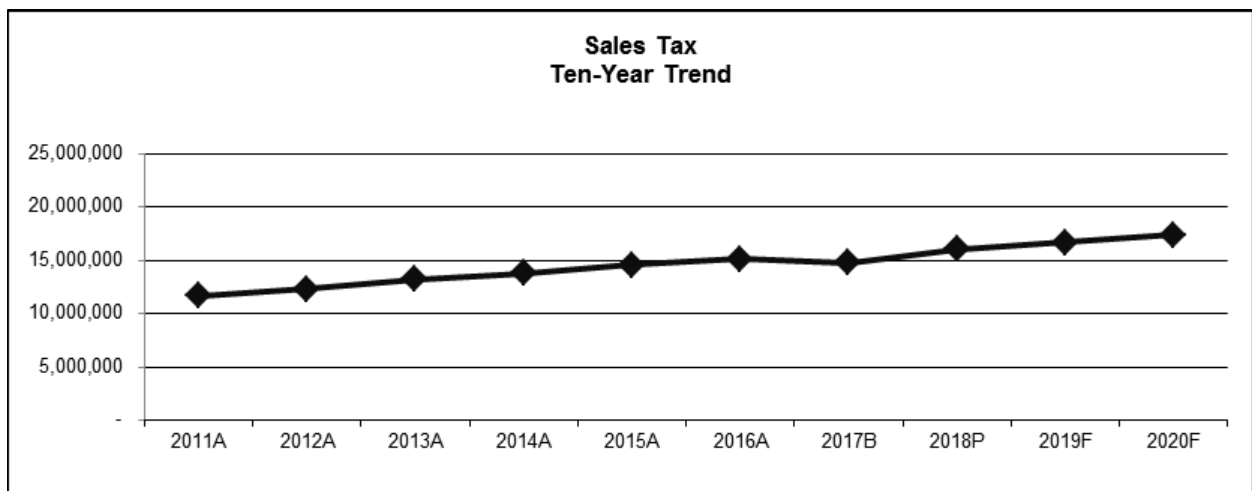
Property tax is another significant revenue source for the City, representing 18% of the total projected General Fund revenue in fiscal year 2017-18. Revenue continues to show strong and steady gains due to a combination of factors, including rising property values, higher volumes of sales transactions, and the addition of new buildings to the City's property tax roll. In fact, the City had the second largest percentage growth rate in Los Angeles County at 9.6% in 2017. The City of West Hollywood receives property

tax based upon a 1.0% levy on the assessed value of all real property. The compound annual growth over the past five years has averaged 7.3%.



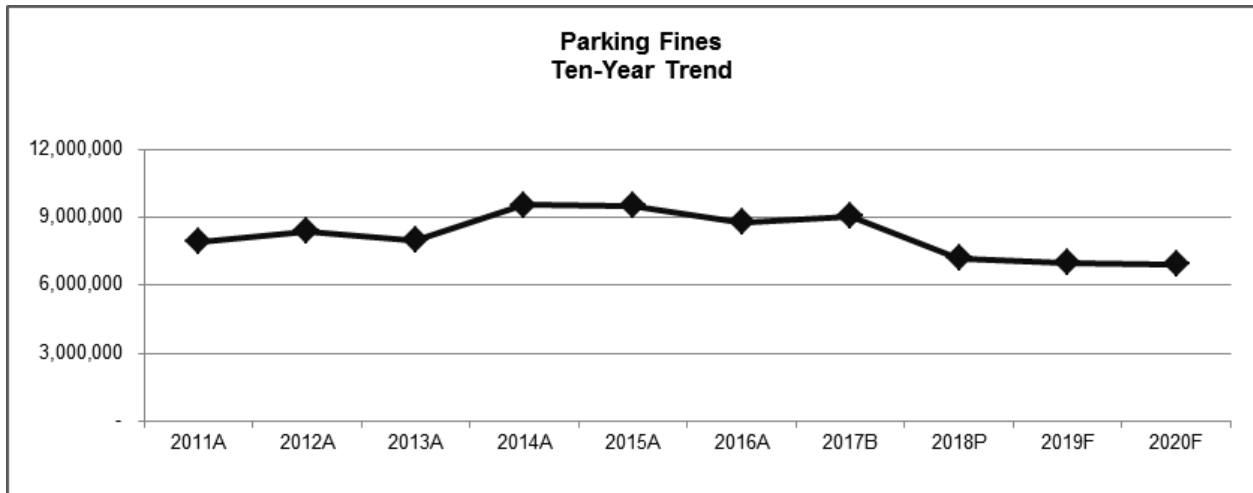
Sales Tax

Sales Tax provides a significant revenue source for the City, representing nearly 17% of the total General Fund revenue in fiscal year 2017-18. Factors that contribute to the City's strong sales tax base are the entertainment industry, visitors from other states and countries, nightclubs, restaurants, and furniture and design retailers. The City's diversified retail businesses from retailers as diverse as luxury art galleries to Best Buy and Target have been integral to the stability of our sales tax revenue. The City's largest source of sales tax revenue comes from its restaurants and bars, which generate 35% of the total sales tax revenue. The compound annual growth rate for the five past years is 5.3%.



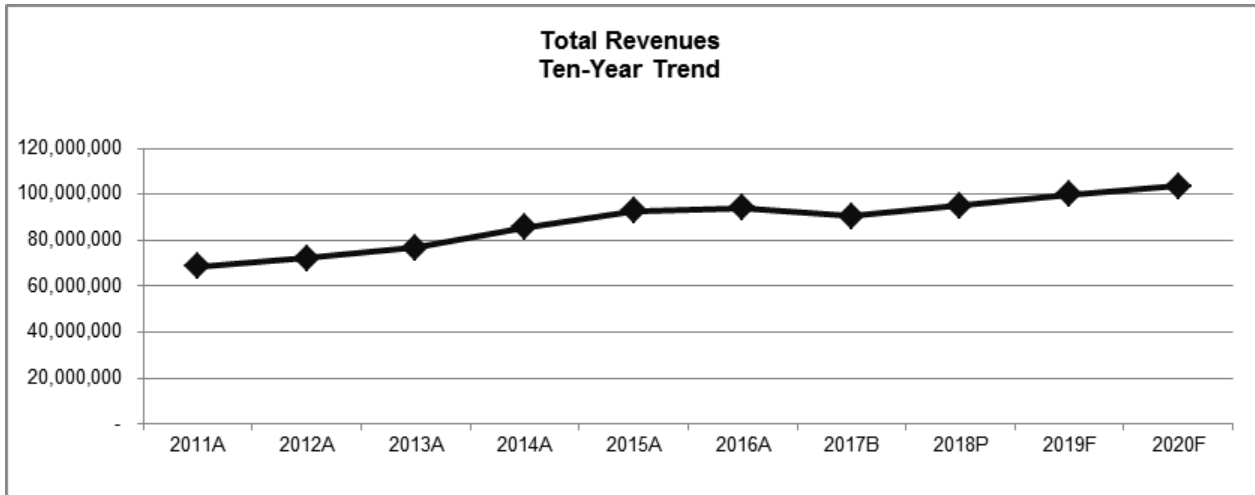
Parking Fines

Parking Fines are the fourth largest revenue source for the City, representing 8% of the total General Fund revenue in fiscal year 2017-18. The City issues parking citations for violations of State and Local laws. The majority of the citations are for expired parking meters or for parking in one of the preferential parking districts without proper permits. From fiscal year 2016-17 to 2017-18 the City decreased its parking fine budget by 20%. This significant decline is primarily attributed to an increased number of available parking spaces in the City, which allows individuals to easily find legal parking and thus reduces the amount of illegal parking in permit only residential neighborhoods. The factors that have led to increased parking spaces include extending meter operating hours in commercial areas (which generates space turnover), more people using ride-sharing apps instead of driving, and new public parking lots. The compound annual growth over the past five years is 2.1%.



Total Revenues

Total General Fund revenues for the City in fiscal year 2017-18 are projected to equal approximately \$95 million. These revenues include Transient Occupancy Tax, Sales Tax, Property Tax, and Parking Fines, as well as other revenues sources such as motor vehicle in-lieu fees, permits, charges for service, use of City property, and other revenues. The compound annual growth rate over the last five years is 6.5%.

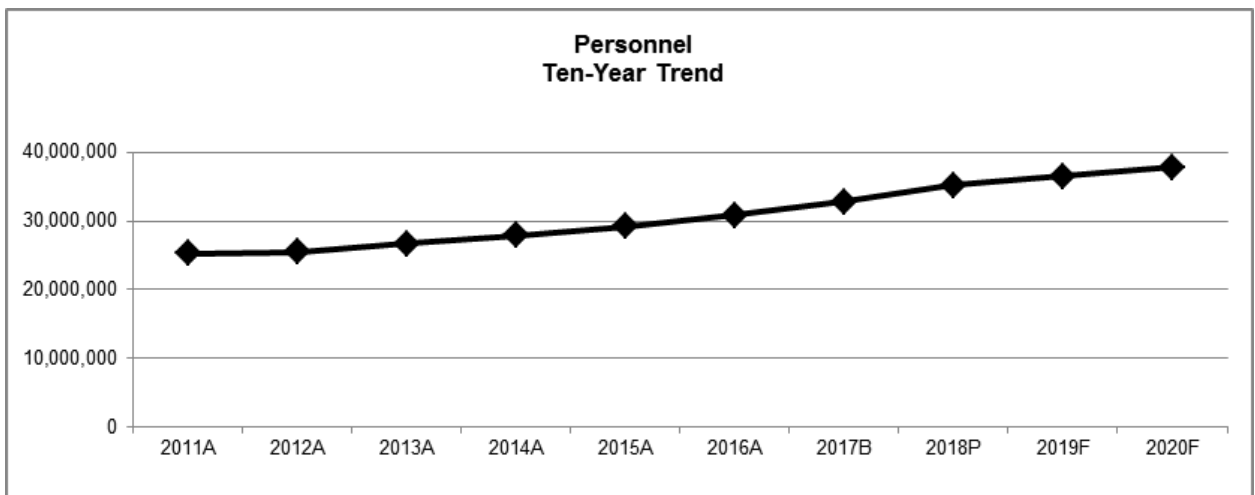


GENERAL FUND EXPENDITURES

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

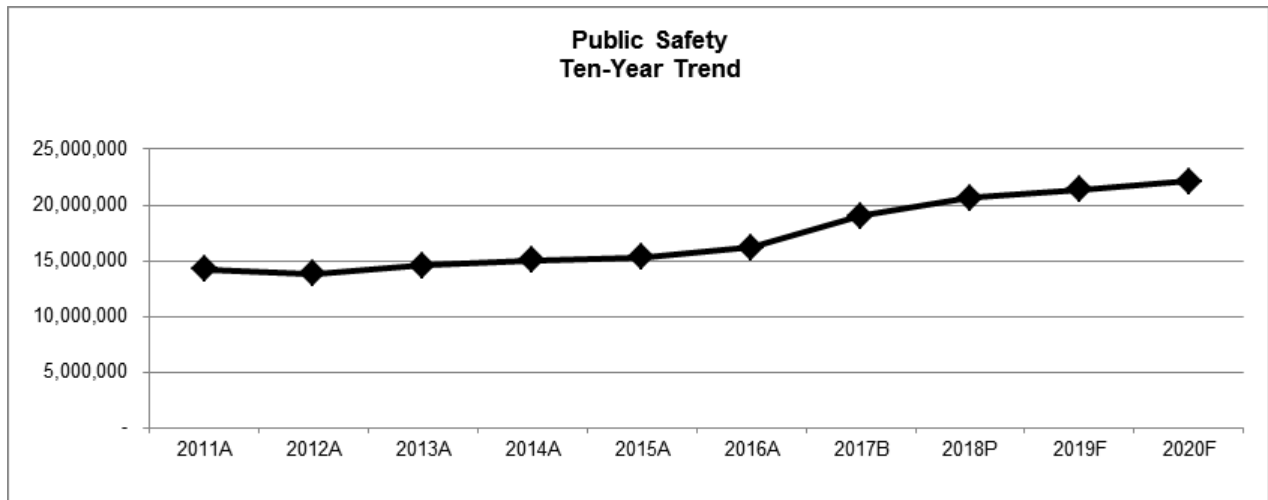
Personnel

Personnel costs are the City’s largest expenditure, accounting for approximately 38% of General Fund operating expenditures in the fiscal year 2017-18 budget. Personnel costs have increased as the City adds staff positions along with regular cost of living adjustments. The City has recently completed negotiations with its labor unions and does not anticipate any additional significant change in wages and benefits. The compound annual growth for personnel costs over the last five years is 4.0%.



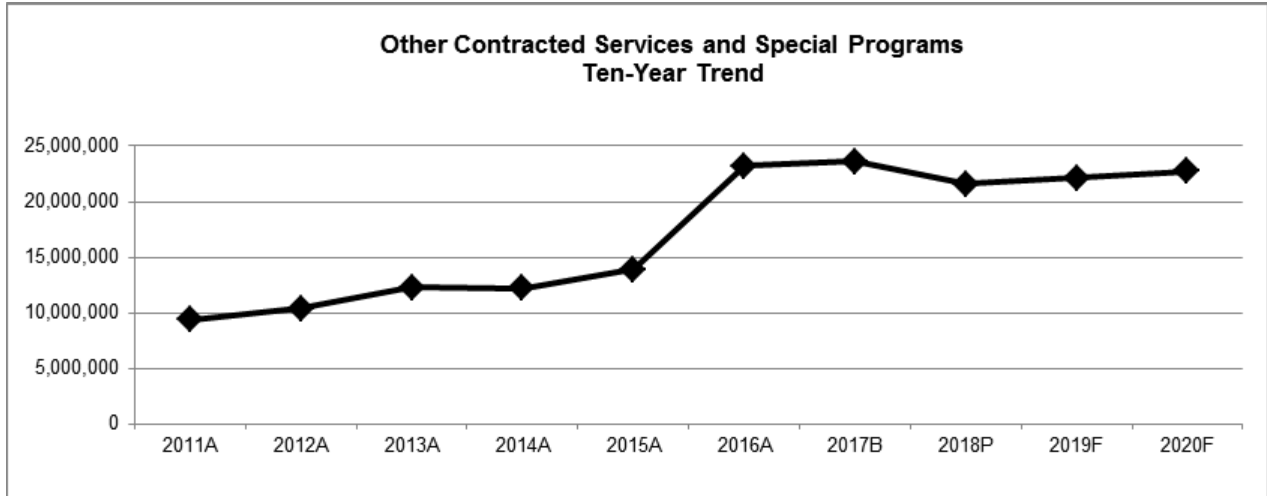
Public Safety

As a contract city, West Hollywood contracts out with external agencies for police and protective services. The Los Angeles County Sherriff's Department provides police services, and the City is a part of the Los Angeles County Fire District. Public Safety accounts for 22% of the General Fund operating expenditures in fiscal year 2017-18. Although Public Safety can be a major expense for any municipality, the City has found that it is significantly more economical to contract for these services rather than staff its own police and fire departments, particularly with the rising cost of pension plans for public safety officers. The compound annual growth rate for the past five years is 2.6%.



Other Contracted Services and Special Programs

The City of West Hollywood is a contract city and relies on external vendors for the provision of many of its services. Excluding Public Safety, other contracted services constitute 23% of the General Fund operating expenditures in fiscal year 2017-18. With West Hollywood's extensive history of progressive governance and of providing high levels of social services to residents, a substantial portion of these contracts are for providing social and transit services. West Hollywood's commitment to social services has made it one of the most desirable locations to live in Los Angeles, which is important for the City's economic development and fiscal well-being. The average annual growth rate of other contract services over the past five years is 20%.



Other Operating Costs

Other operating costs for the City total approximately \$8 million in General Fund operating expenditures in the 2017-18 fiscal year, or 8%. This includes all allocated costs related to City facilities, legal services, staff development, supplies, and equipment. In addition, financing uses (primarily debt service on bonds) constitute \$7.5 million, or about 8% of operating expenditures. The average annual growth rate of other operating costs over the past five years is 3.2%.

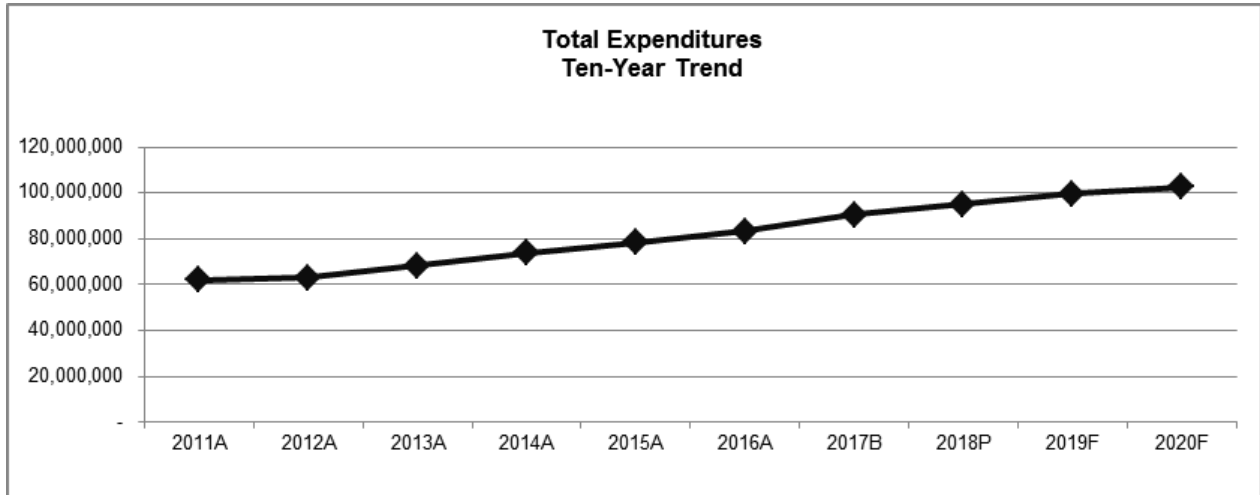


Total Expenditures

The total General Fund operating expenditures for the City in fiscal year 2017-18 are approximately \$93 million. These include expenditures in Personnel, Public Safety, and Other Contracted Services and Special Programs, and Other Operating Costs, as well as costs for financing uses such as debts service. Capital improvements and maintenance are budgeted at \$2.4 million, resulting in a total General Fund expenditure

Twenty-Year Financial Outlook

budget of \$95 million in fiscal year 2017-18. The compound annual growth rate over the past five years is 6.1%.



Forecast Tables & Charts

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2014A	2015A	2016A	2017B	2018P
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 18,982,361	\$ 20,903,442	\$ 22,268,519	\$ 23,000,000	\$ 25,750,000
PROPERTY TAXES	13,475,851	14,464,271	15,931,816	15,600,000	17,250,000
SALES TAXES	13,799,302	14,560,586	15,094,074	14,800,000	16,000,000
MOTOR VEHICLE IN-LIEU	3,771,692	4,005,383	4,399,879	4,050,000	4,850,000
OTHER LOCAL TAXES	5,187,329	5,402,468	5,695,900	4,879,277	5,327,500
PERMITS	7,968,948	9,327,433	9,301,204	5,333,548	5,747,050
RENT STABILIZATION FEES	1,920,584	1,917,074	1,887,132	1,855,000	2,203,500
USE OF MONEY & PROPERTY	7,178,690	7,925,696	8,197,949	7,216,255	8,427,750
PARKING FINES	9,529,845	9,517,029	8,795,111	9,050,000	7,200,000
OTHER FINES & FORFEITURES	1,347,498	1,010,658	742,463	1,231,500	1,288,000
OTHER REVENUES	2,474,961	3,867,315	1,767,335	3,543,250	1,057,515
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	85,637,062	92,901,356	94,081,382	90,558,830	95,101,315
EXPENDITURES & USES					
WAGES	19,032,498	19,888,446	21,799,477	23,729,378	25,272,612
RETIREMENT BENEFITS	4,950,870	5,226,623	4,587,576	4,301,197	4,798,584
HEALTH BENEFITS	2,444,168	2,538,550	2,561,842	2,764,564	3,032,846
OTHER FRINGE BENEFITS	1,493,871	1,580,724	1,816,585	1,948,685	2,095,339
OTHER OPERATING COSTS	8,692,031	10,060,398	6,329,997	8,056,942	7,739,342
PUBLIC SAFETY CONTRACTS	15,010,260	15,341,841	16,195,016	19,054,528	20,658,125
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	16,544,964	18,611,579	23,178,263	23,622,948	21,616,996
CAPITAL MAINTENANCE	1,987,909	1,247,259	1,527,708	1,856,568	2,353,935
DEBT SERVICE	3,539,153	3,888,196	5,376,156	5,169,930	7,517,091
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	73,695,723	78,383,615	83,372,620	90,504,740	95,084,870
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 11,941,339	\$ 14,517,741	\$ 10,708,762	\$ 54,090	\$ 16,445
ONE-TIME REVENUE	3,442,591	-	1,000,000	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	(4,982,872)	(1,008,835)	-	(8,247,927)	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 94,437,131	\$107,946,037	\$119,654,799	\$111,460,962	\$111,477,407
% REVENUES & SOURCES	110%	116%	127%	123%	117%

Forecast Tables & Charts

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2019F	2020F	2021F	2022F	2023F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 28,507,500	\$ 29,792,575	\$ 30,090,501	\$ 30,391,406	\$ 30,999,234
PROPERTY TAXES	18,192,500	18,963,275	19,721,806	20,510,678	21,331,105
SALES TAXES	16,680,000	17,380,400	18,075,616	18,798,641	19,550,586
MOTOR VEHICLE IN-LIEU	4,947,000	5,045,940	5,146,859	5,249,796	5,354,792
OTHER LOCAL TAXES	5,434,050	5,542,731	5,653,586	5,766,657	5,881,990
PERMITS	5,882,908	6,022,005	6,164,421	6,310,234	6,459,526
RENT STABILIZATION FEES	2,225,535	2,247,790	2,270,268	2,292,971	2,315,901
USE OF MONEY & PROPERTY	8,764,860	9,115,454	9,480,073	9,859,275	10,056,461
PARKING FINES	6,984,000	6,914,160	6,914,160	6,914,160	7,052,443
OTHER FINES & FORFEITURES	1,313,760	1,340,035	1,366,836	1,394,173	1,422,056
OTHER REVENUES	1,078,665	1,100,239	1,122,243	1,144,688	1,167,582
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	100,010,778	103,464,605	106,006,368	108,632,679	111,591,677
EXPENDITURES & USES					
WAGES	26,093,972	26,942,026	27,817,642	28,721,715	29,655,171
RETIREMENT BENEFITS	5,014,520	5,227,637	5,449,812	5,681,429	5,922,890
HEALTH BENEFITS	3,184,488	3,343,713	3,510,898	3,686,443	3,870,765
OTHER FRINGE BENEFITS	2,158,199	2,222,945	2,289,633	2,358,323	2,429,072
OTHER OPERATING COSTS	7,971,522	8,210,668	8,456,988	8,710,698	8,972,019
PUBLIC SAFETY CONTRACTS	21,381,159	22,129,500	22,904,032	23,705,674	24,535,372
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	22,157,421	22,711,356	23,279,140	23,861,119	24,457,647
CAPITAL MAINTENANCE	1,969,633	2,028,722	2,089,584	2,152,271	2,216,839
DEBT SERVICE	9,593,129	9,593,129	9,593,129	11,991,411	11,991,411
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	99,524,044	102,409,696	105,390,859	110,869,082	114,051,186
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 486,734	\$ 1,054,909	\$ 615,509	\$ (2,236,403)	\$ (2,459,509)
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$111,964,141	\$113,019,050	\$113,634,559	\$111,398,156	\$108,938,647
% REVENUES & SOURCES	112%	109%	107%	103%	98%

Forecast Tables & Charts

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2024F	2025F	2026F	2027F	2028F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 31,619,219	\$ 32,409,699	\$ 33,219,941	\$ 34,050,440	\$ 34,901,701
PROPERTY TAXES	22,184,350	23,071,724	23,994,593	24,954,376	25,952,551
SALES TAXES	20,332,610	21,145,914	21,991,751	22,871,421	23,786,278
MOTOR VEHICLE IN-LIEU	5,461,888	5,571,125	5,682,548	5,796,199	5,912,123
OTHER LOCAL TAXES	5,999,630	6,119,623	6,242,015	6,366,856	6,494,193
PERMITS	6,612,382	6,768,886	6,929,127	7,093,194	7,261,180
RENT STABILIZATION FEES	2,339,060	2,362,450	2,386,075	2,409,935	2,434,035
USE OF MONEY & PROPERTY	10,257,590	10,462,742	10,671,997	10,885,437	11,103,146
PARKING FINES	7,193,492	7,337,362	7,484,109	7,633,791	7,786,467
OTHER FINES & FORFEITURES	1,450,497	1,479,507	1,509,097	1,539,279	1,570,065
OTHER REVENUES	1,190,934	1,214,752	1,239,047	1,263,828	1,289,105
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	114,641,651	117,943,785	121,350,301	124,864,757	128,490,843
EXPENDITURES & USES					
WAGES	30,618,964	31,614,080	32,641,538	33,702,388	34,797,716
RETIREMENT BENEFITS	6,174,613	6,437,034	6,710,607	6,995,808	7,293,130
HEALTH BENEFITS	4,064,304	4,267,519	4,480,895	4,704,940	4,940,187
OTHER FRINGE BENEFITS	2,501,944	2,577,003	2,654,313	2,733,942	2,815,960
OTHER OPERATING COSTS	9,241,179	9,518,414	9,803,967	10,098,086	10,401,028
PUBLIC SAFETY CONTRACTS	25,394,110	26,282,904	27,202,806	28,154,904	29,140,326
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	25,069,088	25,695,815	26,338,211	26,996,666	27,671,582
CAPITAL MAINTENANCE	2,283,344	2,351,845	2,422,400	2,495,072	2,569,924
DEBT SERVICE	11,991,411	11,991,411	7,794,417	7,794,417	7,794,417
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	117,338,957	120,736,025	120,049,153	123,676,223	127,424,270
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ (2,697,306)	\$ (2,792,240)	\$ 1,301,147	\$ 1,188,535	\$ 1,066,573
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$106,241,341	\$103,449,101	\$104,750,249	\$105,938,783	\$107,005,356
% REVENUES & SOURCES	93%	88%	86%	85%	83%

Forecast Tables & Charts

CITY OF WEST HOLLYWOOD - GENERAL FUND

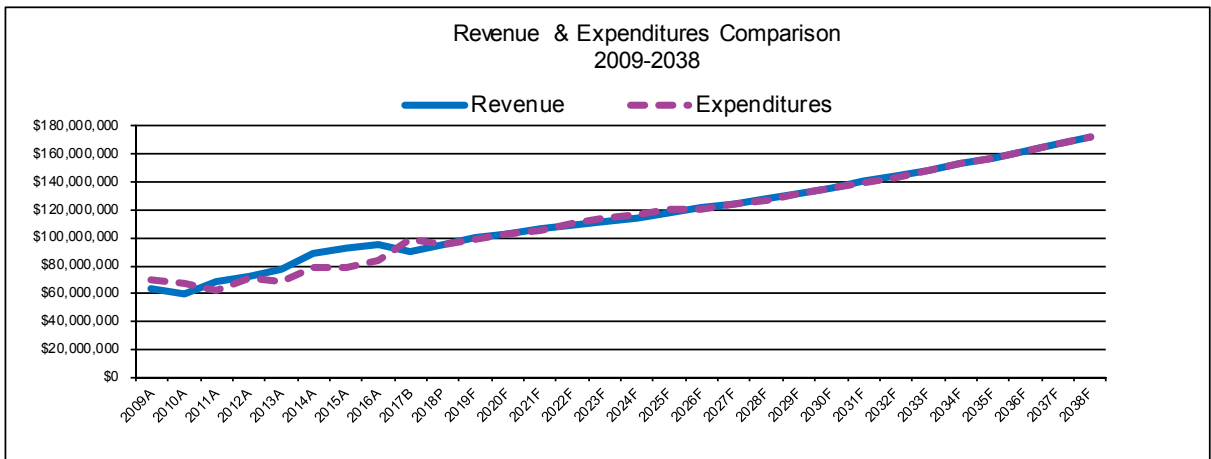
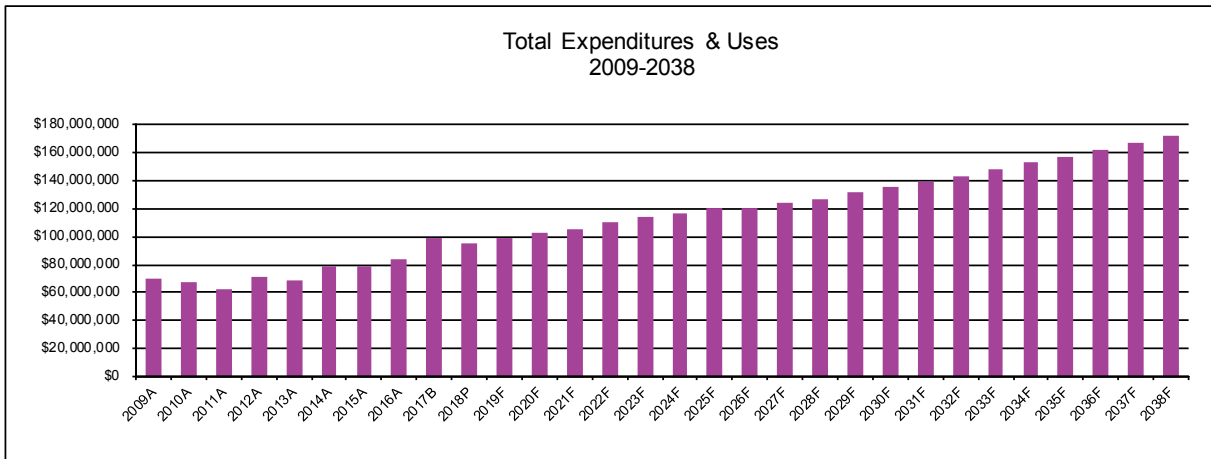
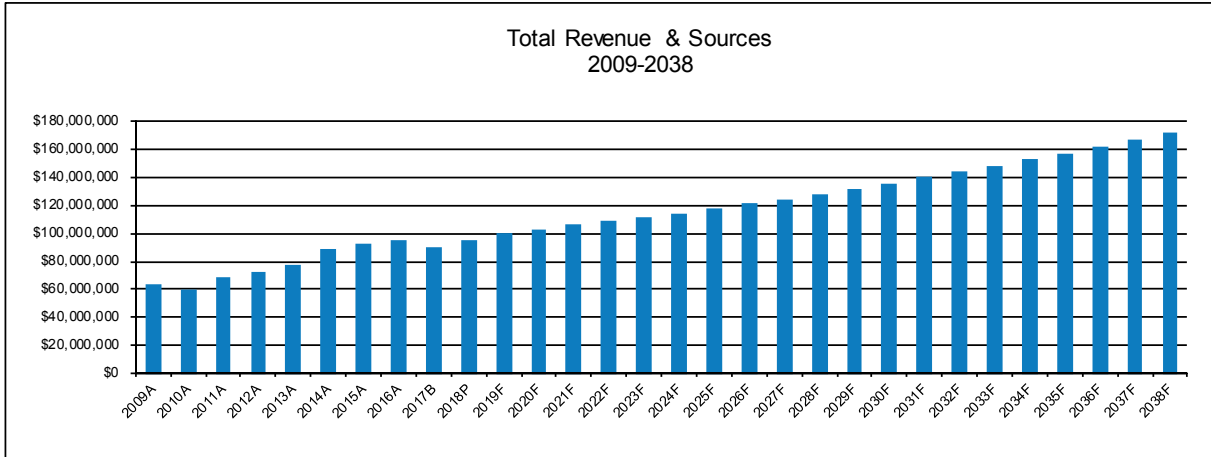
	2029F	2030F	2031F	2032F	2033F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 35,774,244	\$ 36,668,600	\$ 37,585,315	\$ 38,524,947	\$ 39,488,071
PROPERTY TAXES	26,990,653	28,070,279	29,193,091	30,360,814	31,575,247
SALES TAXES	24,737,729	25,727,238	26,756,327	27,826,580	28,939,644
MOTOR VEHICLE IN-LIEU	6,030,365	6,150,973	6,273,992	6,399,472	6,527,461
OTHER LOCAL TAXES	6,624,077	6,756,558	6,891,689	7,029,523	7,170,114
PERMITS	7,433,179	7,609,287	7,789,603	7,974,228	8,163,267
RENT STABILIZATION FEES	2,458,375	2,482,959	2,507,789	2,532,866	2,558,195
USE OF MONEY & PROPERTY	11,325,208	11,551,713	11,782,747	12,018,402	12,258,770
PARKING FINES	7,942,196	8,101,040	8,263,061	8,428,322	8,596,889
OTHER FINES & FORFEITURES	1,601,466	1,633,495	1,666,165	1,699,489	1,733,478
OTHER REVENUES	1,314,887	1,341,185	1,368,008	1,395,369	1,423,276
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	132,232,379	136,093,326	140,077,787	144,190,013	148,434,412
EXPENDITURES & USES					
WAGES	35,928,641	37,096,322	38,301,953	39,546,766	40,832,036
RETIREMENT BENEFITS	7,603,088	7,926,219	8,263,084	8,614,265	8,980,371
HEALTH BENEFITS	5,187,196	5,446,556	5,718,883	6,004,828	6,305,069
OTHER FRINGE BENEFITS	2,900,439	2,987,452	3,077,076	3,169,388	3,264,470
OTHER OPERATING COSTS	10,713,059	11,034,451	11,365,485	11,706,449	12,057,643
PUBLIC SAFETY CONTRACTS	30,160,237	31,215,845	32,308,400	33,439,194	34,609,566
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	28,363,372	29,072,456	29,799,268	30,544,249	31,307,856
CAPITAL MAINTENANCE	2,647,022	2,726,433	2,808,226	2,892,472	2,979,247
DEBT SERVICE	7,794,417	7,794,417	7,794,417	7,794,417	7,794,417
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	131,297,472	135,300,152	139,436,791	143,712,029	148,130,673
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 934,908	\$ 793,174	\$ 640,996	\$ 477,985	\$ 303,739
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$107,940,263	\$108,733,438	\$109,374,434	\$109,852,419	\$110,156,158
% REVENUES & SOURCES	82%	80%	78%	76%	74%

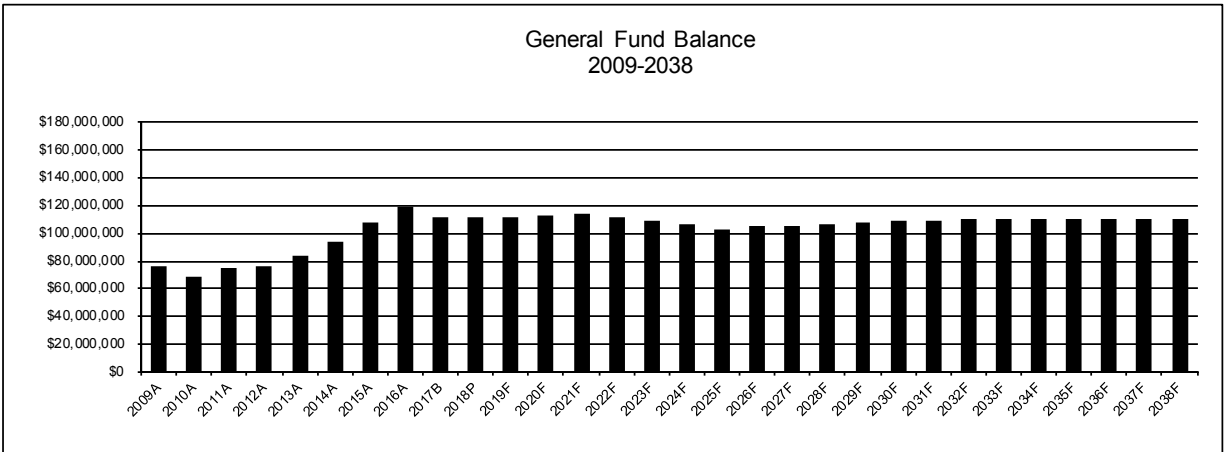
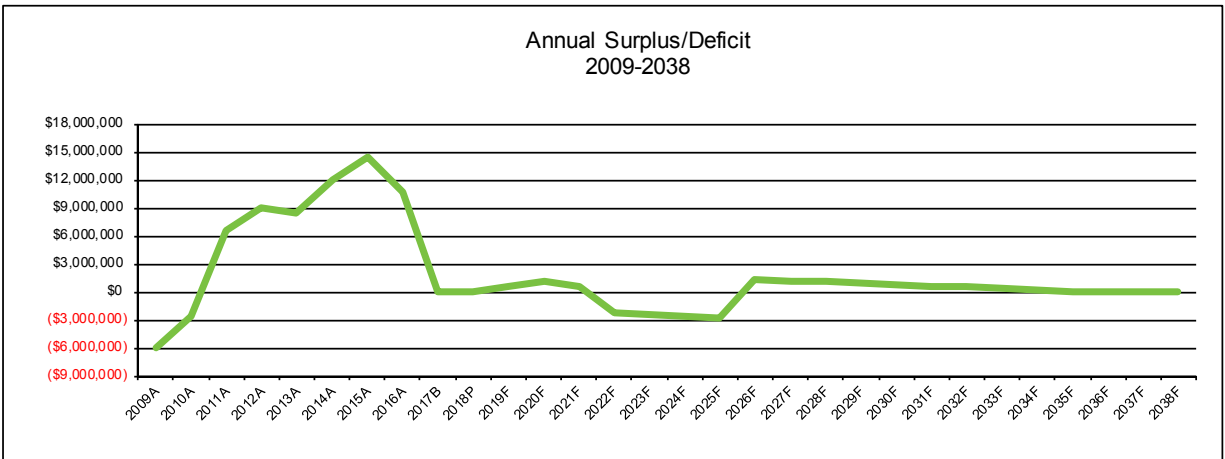
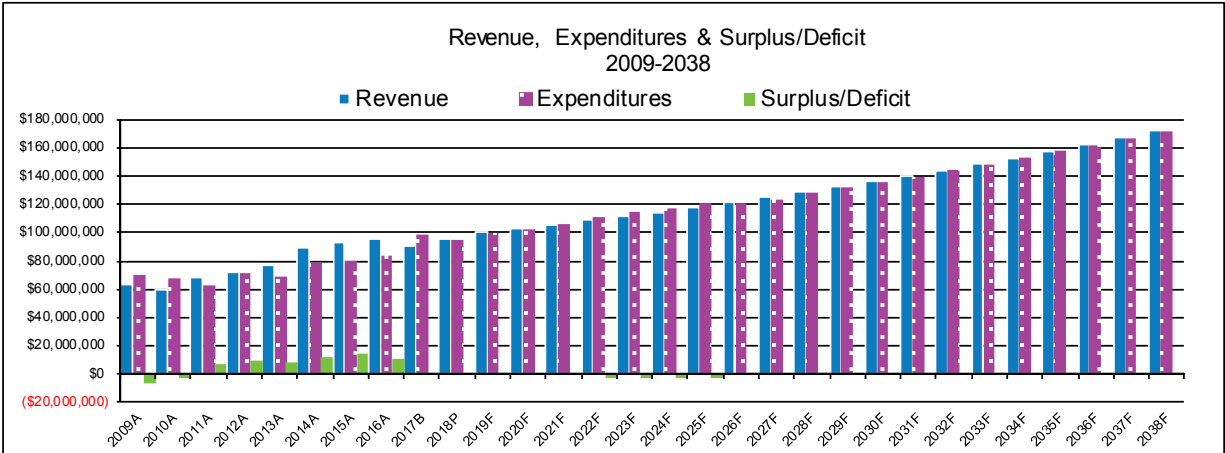
Forecast Tables & Charts

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2034F	2035F	2036F	2037F	2038F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 40,475,273	\$ 41,487,155	\$ 42,524,334	\$ 43,587,442	\$ 44,677,128
PROPERTY TAXES	32,838,257	34,151,787	35,517,858	36,938,573	38,416,116
SALES TAXES	30,097,229	31,301,119	32,553,163	33,855,290	35,209,501
MOTOR VEHICLE IN-LIEU	6,658,011	6,791,171	6,926,994	7,065,534	7,206,845
OTHER LOCAL TAXES	7,313,516	7,459,786	7,608,982	7,761,162	7,916,385
PERMITS	8,356,826	8,555,013	8,757,940	8,965,722	9,178,474
RENT STABILIZATION FEES	2,583,777	2,609,615	2,635,711	2,662,068	2,688,689
USE OF MONEY & PROPERTY	12,503,945	12,754,024	13,009,105	13,269,287	13,534,672
PARKING FINES	8,768,827	8,944,203	9,123,087	9,305,549	9,491,660
OTHER FINES & FORFEITURES	1,768,148	1,803,511	1,839,581	1,876,373	1,913,900
OTHER REVENUES	1,451,741	1,480,776	1,510,392	1,540,600	1,571,412
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	152,815,550	157,338,160	162,007,148	166,827,598	171,804,782
EXPENDITURES & USES					
WAGES	42,159,077	43,529,247	44,943,948	46,404,626	47,912,776
RETIREMENT BENEFITS	9,362,037	9,759,923	10,174,720	10,607,146	11,057,949
HEALTH BENEFITS	6,620,322	6,951,339	7,298,906	7,663,851	8,047,043
OTHER FRINGE BENEFITS	3,362,404	3,463,276	3,567,174	3,674,190	3,784,415
OTHER OPERATING COSTS	12,419,372	12,791,953	13,175,712	13,570,983	13,978,113
PUBLIC SAFETY CONTRACTS	35,820,900	37,074,632	38,372,244	39,715,273	41,105,307
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	32,090,552	32,892,816	33,715,136	34,558,015	35,421,965
CAPITAL MAINTENANCE	3,068,624	3,160,683	3,255,503	3,353,168	3,453,763
DEBT SERVICE	7,794,417	7,638,529	7,485,758	7,261,185	7,043,350
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	152,697,706	157,262,397	161,989,101	166,808,436	171,804,682
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 117,844	\$ 75,762	\$ 18,047	\$ 19,162	\$ 100
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$110,274,002	\$110,349,764	\$110,367,811	\$110,386,973	\$110,387,073
% REVENUES & SOURCES	72%	70%	68%	66%	64%

Forecast Tables & Charts





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Department Accomplishments

Vision 2020 Strategic Plan

Mission & Core Values

Strategic Goals and Programs

Prior Year Accomplishments by Department



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



Top front: Bike Day, photo by Jon Viscott, Lower front: Pride Parade, Santa Monica Boulevard, photo by Josh Barash, Back: Edible Parkway Gardening, photo by Jon Viscott

VISION 2020 & THE BUDGET

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

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

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

MISSION STATEMENT

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

CORE VALUES

Respect and Support for People

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

Responsiveness to the Public

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

Idealism, Creativity and Innovation

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

Quality of Residential Life

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

Promote Economic Development

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

Public Safety

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

Responsibility for the Environment

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

PRIMARY STRATEGIC GOALS

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

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

Affordable housing

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

Fiscal sustainability

Monitor, protect and increase City resources.

Develop parking opportunities

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

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

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

ONGOING STRATEGIC PROGRAMS

Adaptability to future change

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

Institutional integrity

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

Promote economic development while maintaining business vitality and diversity

Recognize the strength of our diverse business economy.

Transportation system improvement

Work to improve vehicular, pedestrian, and bicycle traffic.

Support people through social services

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

Value and encourage our broad diversity of cultures

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

Collaborative public safety

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

Enhance the cultural and creative life of the community

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

Upgrade existing buildings and infrastructure

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

Eastside revitalization

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

Community education

Encourage civic engagement through public outreach.

Actively participate in regional issues

Effectively work and partner with our neighboring governmental agencies.

Enhance and expand disability access throughout the City

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

Enhance technology and access for the City and its citizens

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

Legislative & Executive Accomplishments

Primary Strategic Goal: Be proactive in responding to the unique needs of the City's diverse community, finding creative solutions to managing its urban environment, dedicated to preserving and enhancing its wellbeing, striving for quality in all actions, and setting the highest goals and standards.

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

Lead Department: Legislative/Executive
Paul Arevalo, City Manager

Activities and Accomplishments, July 2016 through June 2017:

City Council Offices

- Council and staff worked with federal and state lobbyists and other appropriate entities and persons to support or oppose legislative matters of particular significance to West Hollywood and its legislative priorities.
- Co-sponsored numerous local and regional events and programs related to the City's core constituencies, which support the City's Core Values, Strategic Goals and Legislative Priorities.
- Represented the City in various member organizations including the National League of Cities, California Contract Cities Association, Southern California Association of Governments, Westside Urban Forum, Sanitation District, League of California Cities, Westside Cities Council of Governments, US Conference of Mayors, Gay & Lesbian Victory Institute, National Association of Latino Elected & Appointed Officials, National Minority AIDS Council and Governing California.
- Presided over the City's annual Board and Commission Congress and met with current board members and commissioners.
- Held a City Council Retreat to review the main work plan initiatives highlighted in the City's 2016-2018 operating budget and discuss the Council's priorities for the City.
- Directed staff to develop policies and procedures for all special events held in the City.
- Directed staff to develop a crossing guard pilot program at West Hollywood Elementary.
- Directed staff to conduct public outreach to multifamily property owners regarding available energy efficiency upgrade programs.

FY 2016-17 Legislative & Executive Accomplishments

- Directed staff to conduct public outreach to Home Owners Associations and Condominiums to inform them of mediation services available through the City as well as the requirements to participate in the Department of Veteran Affairs Home Loan Program.
- Directed staff to evaluate the City's financial banking options/needs in response to the Wells Fargo scandal.
- Directed staff to develop socially conscious banking policies based on the City's principles and core values.
- Directed staff to develop policies and planning tools to encourage the ongoing success of West Hollywood's hotels.
- Commemorated the 90th Anniversary of Route 66.
- Directed staff to develop a marketing and education campaign to publicize the City's film permitting process and create a grant program to encourage the creation of digital content in the City.
- Directed staff to study and explore current and future opportunities to enhance the identity and experience of the Sunset Strip.
- Directed the City Manager to convene a staff working group of staff to respond to proposed actions by the new presidential administration, which contravene the City's core values.
- Directed staff to develop WeHo NextGen, a civic engagement event targeted at West Hollywood constituents ages 18-34.
- Directed staff to track and monitor all project-based Section 8 buildings in West Hollywood and assess their long-term affordability status.
- Directed staff to evaluate the encroachment fees for sidewalk cafes and recommend a tiered fee system for different types of businesses.
- Directed staff to develop a pilot sidewalk cleaning program to determine if an expansion of sidewalk cleaning in commercial areas is warranted.
- Directed staff to design and install rainbow Route 66 signs on Santa Monica Boulevard.
- Directed staff to compile a list of financial institutions, hotels, real estate-related companies, investors, and direct affiliates, in which the President of the United States or his revocable trust has a financial stake.
- Directed staff to install a plaque in memory of the victims of the shooting at Pulse Nightclub in Orlando.
- Allocated 10% of the parking meter revenue collected from December 26 through December 31 as additional funding for social service agencies serving West Hollywood.
- Approved the implementation of initiatives to address community safety on the Eastside.

FY 2016-17 Legislative & Executive Accomplishments

- Approved the HIV Zero Initiative Strategic Plan.
- Adopted a resolution that increased the options for property assessed clean energy (“PACE”) programs to facilitate energy efficiency projects and seismic upgrades for eligible properties in West Hollywood.
- Adopted a resolution increasing the stipend amount paid to advisory board and commission members to \$75 per meeting.
- Adopted a revised code of conduct for Elected and Appointed Officials.
- Approved an ordinance to require tobacco retailers to obtain a regulatory business license in order to reduce the illegal sale of tobacco to minors.
- Approved an ordinance requiring the use of online or electronic filing of campaign statements.
- Approved an ordinance to establish Parking Credits District No. 2 in the Mid-City area of Santa Monica Boulevard.
- Approved an ordinance lowering the threshold for reporting behested contributions.
- Approved an ordinance to create the Norma Triangle Neighborhood Overlay District and Design Guidelines.
- Approved an ordinance to prohibit corporate rentals of dwelling units.
- Approved an ordinance establishing seismic strengthening requirements for certain categories of existing buildings in the City.
- Formed a Council Subcommittee on Homelessness and established Guiding Principles for Homeless Service Provision.
- Supported Los Angeles County Board of Supervisor’s motion to place a quarter-cent sales tax on the March 2017 ballot to support/expand homeless services throughout Los Angeles County; the sales tax (Measure H) was approved by voters in March 2017..
- Adopted the 2017-2018 Legislative Priorities for the 2017-2018 regular legislative session of the California State Legislature and the 115th Congress.
- Developed advocacy efforts and a community engagement campaign regarding the Ellis Act including hosting a Ellis Act Community Action Forum and forming a City Council subcommittee to participate in upcoming public policy deliberations.
- Adopted 24 resolutions in opposition to and in support of a broad range of issues such as human rights, land use, taxation, the environment, portrayal of stereotypes in the media regarding race, ethnicity, sexual orientation and gender identity, and other issues that are consistent with the City Council’s Legislative Priorities and the City’s Core Values.

City Manager's Office

- Provided executive support, guidance, and direction on significant internal and external initiatives, programs and projects.
- Began implementation of the 2016-2018 two year budget work plan.
- Provided executive-level oversight to the Event Services Division.
- Represented the City in various member organizations, including: League of California Cities, California Contract Cities, Alliance for Innovation, Urban Land Institute, CityAge, Westside Cities Council of Governments, California City Management Foundation and International City/County Management Association.
- Served as the City of West Hollywood mayoral appointee to the Oversight Board to the West Hollywood Community Development Commission. Responsibilities included supervising the activities of the Successor Agency as it winds down the business of the former redevelopment agency and distributes property tax revenue and other sources of revenue to the holders of enforceable obligations.
- Reappointed to the League of California Cities' Revenue and Taxation Policy Committee which develops preliminary recommendations to the League on legislation related to finance administration, taxation reform, revenue reform, revenue needs and revenue sources at the federal, state, and local levels.
- Selected to represent the City as a Senior Fellow for the UCLA Luskin School of Public Affairs Leadership program.
- Selected by the American Architectural Foundation to represent the City and present at their annual City Manager's Design Academy.
- Invited as a guest lecturer to speak at Cal Poly Pomona College of Environmental Design and UCLA Luskin School of Public Affairs.
- Participated on two separate panels at the League of California Cities Annual Conference discussing succession planning for the new government workforce and positive working relationships between City Managers and City Attorneys.
- Appointed to the California City Management Foundation's Board of Trustees
- Held an Executive Team Workshop to identify strategies to address and enhance the City's effectiveness as it relates to service demands and customer service.

City Attorney

- Provided legal consultation on major policy, programs, and capital projects of the City.
- Provided technical advice, assistance, and representation on non-routine matters related to employee grievances, disciplines and discharges.

FY 2016-17 Legislative & Executive Accomplishments

- Represented the City in pending legal actions filed against the City, principally challenging land use development projects and rent stabilization decisions.
- Prepared and/or reviewed contracts entered into by the City.
- Prepared ordinances and resolutions for consideration by the City Council and its subordinate bodies.
- Provided legal advice to City staff on agenda matters; reviewed and revised staff reports; assisted with responses to public records requests, subpoenas, and other constituent inquiries; and otherwise supported City staff in the performance of its daily functions.
- Provided advice to City Council members on legal issues pertaining to their initiatives and performance of their duties.

Homeless Initiative

- The City of West Hollywood's Homeless Initiative officially launched in November 2016. An internal team comprising staff from multiple departments was established to work on the initiative.
- Launched on-site service delivery pilot program at the West Hollywood Library. Teams from Ascencia, Step Up on Second, Friends Community Center, LA LGBT Center's Youth Center and Mental Health Services, and Safe Refuge are on site at the Library, Monday through Friday, providing linkage and service referrals for our homeless community members and anyone else in need.
- Received official report from Los Angeles Homeless Services Authority (LAHSA), noting 81 homeless individuals in West Hollywood during the January 2016 Homeless Count.
- Participated in a variety of forums/information sessions on homelessness with the Westside Urban Forum, City of Santa Monica, Los Angeles County Homeless Initiative, Southern California Grantmakers, and Funders Together to End Homelessness/Los Angeles regarding the County's 47 strategies, policies and practices for first responders working with homeless community members, efforts to declare a state of emergency regarding homelessness, homeless court systems, etc.
- Launched "Homeless Initiative Concern Line" for community members to report concerns about homeless individuals or residential/commercial impacts, and created a user-friendly website at www.weho.org/homeless.
- Participated in public safety forums, including Eastside Community Coffee and the Sunrise Discussions with Mayor Meister and Captain Perez and Neighborhood Watch group meetings; presented a report on the Homeless Initiative at the November joint meeting of the Public Safety and Human Services Commissions .

FY 2016-17 Legislative & Executive Accomplishments

- Partnered with the Los Angeles Homeless Services Authority (LAHSA) and the City's contracted social services providers to conduct a more comprehensive interview/needs assessment with our homeless community members; training took place with the contracted providers in March and surveys began being conducted in early April.
- Responded to community members who expressed concerns about homelessness in residential and commercial areas including: conducting walk-throughs of properties, coordinating follow-up meetings with outreach teams and public safety, etc.
- Committed to serve at the Westside COG's alternate to the County's Regional Homelessness Advisory Council, and continued to participate in the County's Homeless Initiative. The City also committed to participate in a staff-level working group on homelessness with all of the COG jurisdictions.
- Continued to support contracted providers in their collaborations with various agencies to enhance the coordination of client care, information and referrals; including capacity building with Sheriff's and Block by Block, and coordinating Social Services shift briefings at the Sheriff's Station.
- Utilized emergency funding to increase availability of emergency/outreach supplies to our homeless services outreach teams and public safety teams.
- Engaged with the Chamber of Commerce about impacts of homelessness on businesses including Chamber board and subcommittee meetings.
- Hosted a training presented by the Housing Authority of the County of Los Angeles for West Hollywood's homeless services providers on changes to the Shelter + Care/Continuum of Care application process.
- Participated in a landlord engagement event, HouseLA, in partnership with Supervisor Sheila Kuehl's office, to share information on new incentives from LA County to landlords who are willing to rent to individuals and families who have experienced homelessness.
- Participated in the LA County Homeless Initiative's first conference as a panelist in the breakout session on Collaboration with Cities. More than 500 stakeholders participated in this day-long conference, including representatives from our contracted and collaborative agencies.

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Administrative Services
Accomplishments

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

Lead Department: Administrative Services
Christof Schroeder, Director

Activities and Accomplishments, July 2016 through June 2017:

Department Administration

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

Legal Services & Legislative Affairs Division

General Legal & Prosecution Services

- Performed legal research and assisted in preparation of legal briefings; provided counsel and advice to various City departments as needed.
- Assisted the City Clerk in responding to Public Records Act requests and subpoenas, including the review of documents and witness preparation.
- Drafted ordinances for City Council and City Departments.
- Coordinated adjudication of administrative determinations for Rent Stabilization & Housing Division.
- Secured court of appeal victory in long-running litigation against landlord Anne Kihagi. Successfully held Anne Kihagi in contempt of court for violations of the preliminary injunction regarding her property at 1263 N. Crescent Heights Blvd.
- Defended the City in appeals of administrative citations in Los Angeles Superior Court.
- Served as legal counsel to Rent Stabilization Commission and handled appeals of rent adjustment decisions.
- Conducted various trainings for internal staff, including Rent Stabilization and Code Compliance.

FY 2016-17 Administrative Services Accomplishments

Mediation Services

- Conducted successful mediation/facilitation of potential, and filed, rent decrease hearings resulting in significant administrative hearing cost savings.
- Provided support to the condominium homeowner association disputes and increased community outreach to this group.
- Successfully managed a large increase in mediations/facilitations regarding uninhabitable units due to fires/floods/code violations resulting in tenant displacement and relocation assistance.
- Mediated new caseload of disputes related to water surcharge pass-throughs by landlords to tenants.
- Conducted successful mediations/facilitations with local businesses, hotels and community groups.
- Successfully managed an increase in mediations/facilitations of new owner, residential building rehabs, along with mitigation of construction impacts on tenants.
- Successfully managed a large caseload of special needs clients while coordinating with social services providers when necessary.

Administrative Hearings

- Processed seventy (70) rent decrease applications/cases, all of which were referred to the hearing examiner for consideration and adjudication.
- Processed sixty-one (61) Code Compliance-related hearings that were subsequently heard by the independent hearing examiner.
- Coordinated ninety-eight (98) tow/impound hearings.

Government and Legislative Affairs

- Continued to host weekly legislative briefings with the City's Sacramento Lobbyist, Helyne Meshar & Associates, to review legislation introduced during the regular sessions of the California State Legislature; Staff also monitored federal legislation introduced on the 11th and 115th Congresses.
- Assisted with drafting staff reports and resolutions initiated by City Councilmembers.
- Assisted in the preparation of briefings, reports, and letters of support/opposition related to specific legislation or issues.
-): Provided ongoing technical and legislative support to the Mayor as the City's voting member of Westside Cities Council of Governments (WSCCOG) as it relates to motions and items being considered by the WSCCOG. Worked in tandem with Long Range & Mobility Planning Division staff on mobility and sustainability issues being considered by WSCCOG's member cities.

FY 2016-17 Administrative Services Accomplishments

- Provided strategic advice and support to City staff regarding a future alignment of Metro rail service through West Hollywood.
- Continued to develop and expand the network of contacts, and intensify relationships with external agencies' officials and staff, with the ultimate goal of advancing the City's legislative agenda and interests.
- Served as lead staff on the monitoring of initiatives introduced and pursued by the Trump administration to determine their impacts on the City, its residents, businesses, and visitors.

City Clerk's Division

- Completed the update to the Citywide Records Retention Schedule.
- Successfully garnered approval from the Los Angeles County Board of Supervisors and the L.A. County Registrar-Recorder/Clerk to change the City's General Municipal Election to November of even numbered years and consolidate with the County's General Election beginning November 2020.
- Provided Brown Act, purview, and other meeting related training to various Commissions and Advisory Boards at their regular meetings.
- Conducted three (3) Commission and Advisory Board Liaison Trainings on the following topics: 1) Roles, rules & responsibilities of a Commission/Advisory Board Liaison; 2) Creating an agenda and running an effective meeting; and 3) The art of minutes.
- Launched the Document Management System public portal on the City's Open Data website.
- Coordinated the Annual Congress of Commissions & Advisory Boards and conducted a training session for Advisory Board Members.
- Coordinated the required AB 1234 Ethics training conducted by the City Attorney for elected and appointed officials of the City.
- Conducted six (6) Voter Registration & Education Pop-ups in the City to help educate and register voters for the November 2016 election and the City's General Municipal Election in March 2017.
- Coordinated with the County Registrar-Recorder County Clerk to designate City Hall as a Vote-by-mail Ballot Drop-Off location for the November 2016 Presidential Election, and the March 7, 2017 City of West Hollywood Consolidated Municipal Election. West Hollywood received the highest number of ballots from over 70 cities that participated in this initiative during both elections.
- Successfully launched the Electronic Campaign Finance Statement Software (NetFile) for electronic filing of campaign-related documents and Form 700 Conflict of Interest Forms.

Human Resources Division

- Conducted comprehensive policy review of personnel policies and updated the following areas: Background Screening, Candidate Non-Selection Guide, Criminal History, Disability Leave, Drug Free Workplace Policy, EEOC, Recruitment and Selection, Workers Compensation.
- Designed a comprehensive managerial training program on policy content and application of standards for implementation in 2017. Conducted advanced level investigation training for management and provided a resource guidebook for reference.
- Incorporated advanced conflict resolution strategies and tools, including constructive individual and group communication tools for management. Conducted communication training for all City staff and provided resources and reference guides. The training was taped and made available to staff via the City's Intranet for staff and will be provided during new hire orientation.
- Continued to perform various job studies and reviews of classification and compensation.
- Continued to manage a high volume of recruitments.
- Managed and coordinated various complex personnel matters that involved advanced level variables and follow up.
- Completed review of the City Volunteer Program to ensure best practices for risk management and community engagement.
- Reviewed several new employee safety policies created by consultant and provided revisions and recommendations for implementing training and prevention.
- Developed project framework for updating customer service standards for the organization. The project will include employee focus groups to establish best practices for customer service expectations and effective ways to receive feedback from our customers.
- Managed various employee relations matters with positive results.
- Developed framework for employee engagement programs to include employee survey and implement software that provides avenues for continuous feedback.
- Presented a training workshop at the Human Resources Management Association conference titled "Cultivating Gender Identity Programs and Policies that Focus on Inclusion and Promote Respect" which included a review of the West Hollywood Workplace Gender Transition Guidelines Policy.
- Developed framework for implementation of cultural awareness, inclusion and diversity trainings. The program will incorporate software that provides surveys to assess racial and diversity attitudes in order to create the foundation of the specific need and set measurable goals for increasing awareness and facilitating an open dialogue with employees on these subjects.

FY 2016-17 Administrative Services Accomplishments

- Researched best practices regarding diversity and inclusion for recruitment marketing and implemented software solution to review recruitment advertising format, language, and presentation.

Finance & Technology Accomplishments

FY 2016-17 Finance & Technology Services Accomplishments

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

Lead Department: Finance and Technology Services
David A. Wilson, Director/Deputy City Manager

Activities and Accomplishments, July 2016 through June 2017:

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

- Completed the audit of fiscal operations and received an unqualified “clean” audit opinion for the City Fiscal Year 2015-2016, which ended June 30, 2016, and submitted the Annual Comprehensive Financial Report for consideration of the “Certificate of Achievement for Excellence in Financial Reporting” to the Government Finance Officers Association of the United States and Canada (GFOA).
- Implemented and monitored the FY 2016-17 Operating Budget and Capital Work Plan.
- Maintained long-term financial forecasts for the City.
- Reviewed all City Council agenda items for fiscal impact and budgetary considerations and processed approved budget amendments.
- Completed a capacity study of the City’s hotel market and presented the findings to the City Council, Chamber of Commerce, and local hotel general managers.
- Obtained reaffirmation of the highest possible credit rating (AA+) for the City’s lease revenue bonds from rating firms Fitch Ratings, and reaffirmation of the City’s implied General Obligation Bond rating of AAA.
- Continued to monitor provisions of the “Affordable Care Act,” the new pension regulations and other related statutes, including participating in various training opportunities to stay informed on both current and new laws and regulations.

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

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

Strategy: Maximize grants and funding opportunities

- Implemented a new system that allows for online donations for the City’s toy drive and youth scholarship program.

FY 2016-17 Finance & Technology Services Accomplishments

- Completed successful audits of CDBG and County transportation funds, which include Propositions A and C, as well as Measure R funds.
- Worked with other City divisions and departments on projects that will generate additional revenues for the City, including the Sunset Spectacular Billboard, conversion of the City's bus shelter advertisements to digital, and the City's new bike share program.

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

- Completed research to determine the feasibility of a ballot initiative to increase the City sales tax for local services like transit, open space, bicycle infrastructure and affordable housing. Determined such ballot initiative was unlikely to be successful.

Additional Finance and Technology Accomplishments

Administration

- Completed Eden's Best Practice Review to enable Eden staff to identify opportunities for West Hollywood staff to increase efficiencies and adapt to best practices with the City's Eden Financial Management and Human Capital ERP Software.
- Updated the City's Living Wage Rate effective July 1, 2017.
- Coordinated the annual levy of the City's assessment districts securing proprietary funds collected by Los Angeles County on the property tax bills.
- Received *Operating Budget Excellence Award* from California Society of Municipal Finance Officers for the 2016-2018 Operating Budget and 2016-2021 Capital Work Plan.
- Received *Distinguished Budget Presentation Award* from Government Finance Officers Association for the 2016-2018 Operating Budget and 2016-2021 Capital Work Plan.
- Provided ongoing education and training on City contract processes to City staff to expedite contract review and processing times.
- Investigated and processed a broad spectrum of claims for damages received to determine City's liability. Worked closely with Third Party Claim Administrators and Claimant to efficiently resolve claims by accepting or declining responsibility as appropriate.
- Worked closely with Outside Counsel and City staff on a number of claims currently in litigation. Drafted, reviewed and approved responsive pleading documents to be filed in Court on City's behalf.

FY 2016-17 Finance & Technology Services Accomplishments

- Worked with various third party insurance carriers to collect payments for damage to City property as a result of their insureds' negligent driving and/or actions.
- Reviewed vendors' and contractors' incoming insurance documentation for compliance with contractual insurance obligations. Provided direction, input, and support to staff working with different City vendors/contractors to obtain accurate insurance documentation for compliance with contractual obligations.
- Started the test implementation of an online certificate of insurance tracking software system recommended by PARSAC to assist in the area of insurance compliance (PINS Advantage).
- Prepared the FY 2017-18 Operating Budget and Capital Work Plan update.

Revenue Management

- Worked with the City's collection agency to identify uncollectable business improvement district debt that should be written-off. Secured City Council approval to write-off the debt and remove it from the City's financial statements.
- Provided various small business friendly fee reductions to the City Council for approval; all changes were unanimously approved.
- Processed and analyzed sales tax, property tax, and TOT, business license tax, and other revenue, including tracking revenues against prior year collections to identify any significant changes.
- Implemented new business tax software, which allows the online payment of business taxes and alarm permits.
- Completed the FY 2017-18 Fee Resolution including increases to fees in the Engineering, Current & Historic Preservation Planning, Rent Stabilization & Housing, and Code Compliance Divisions to more adequately reflect the cost of providing the services.
- Received State approval to transfer \$5.6 million in 2011 redevelopment housing bonds from the Successor Agency to the former Community Development Commission to the City, to be used for affordable housing purposes on the Eastside of the City.
- Prepared and submitted a Last and Final ROPS for the Successor Agency to the State for approval. Received State approval of the document, which will reduce staff administrative work and further the wind-down of the former Community Development Commission.
- Issued a Request for Proposals for a consultant to perform a nexus study for the City's various development exaction fees.

General Accounting

- Completed the accounting for the 2016 Lease Revenue Bonds issued for \$98.5 million (includes \$13.5 million in bond premium) and the accounting related to the dissolution of the Library Foundation.
- Issued a new contract and began implementing the Electronic Timesheet Software that will integrate into the City's accounting and payroll system (EDEN) and revamp the manual timekeeping process.
- Issued the RFP and contracted a new vendor to provide scanning services for the Accounting Division.
- Processed daily accounting activities including monthly journal entries of City funds, Successor Agency funds and related debt service transactions.
- Performed cash management activities and reconciled all bank, investment, debt service and merchant services statements within 30 days of the month in order to detect and correct errors and reduce the potential of fraud.
- Provided support and coordination to the addition of new merchant accounts for three divisions to enhance on-line payment methods.
- Processed employee, vendor, and refund payments and completed reporting requirements related to accounts payable and payroll.
- Assisted with the implementation of open data related to the Demand Register to facilitate information to the public.
- Provided training to other divisions in order to continue ongoing updates on accounts payable and began new payment options for commissions and boards.
- As a result of the completion of the MOU contract negotiations and the adoption of the new budget, implemented several changes that impacted salary, benefits and personnel processes.
- Represented the City by volunteering in the coordination of the Annual Weekend Training hosted by the California Society of Municipal Finance Officers (CSMFO).

Information Technology

- Completed Cartegraph OMS and Accela/Cartegraph migration and integration, including Permit Lookup and Code Enforcement Lookup apps.
- Launched My Government Services App.
- Presented at Grindr Hack 4 Equality Event.
- Completed the Fiber Network Infrastructure Strategic Plan.
- Installed 288 strands of fiber along Santa Monica Blvd from La Brea to Doheny.
- Completed the ALPR Camera project at Santa Monica and La Brea intersection.

FY 2016-17 Finance & Technology Services Accomplishments

- Started the Wireless Strategic Plan.
- Launched Encroachment Permits in TRAKiT.
- Launched Laserfiche Document Imaging Public Portal.
- Completed HDL Business License Upgrade.
- Finished implementing a new storage area network for the City.
- Made significant improvements/additions to the City's GIS asset and address inventory.
- Organized Staff Cyber Security Training.
- Implemented Box.com solution and conducted staff trainings.
- Upgraded the majority of City server to Windows Server 2012 R2.
- Upgraded KMS, Citrix, Active Directory, Websense and Track-IT servers to the latest version.
- Created Council Directives and Initiatives list on SharePoint.
- Upgraded the remaining 32bit PCs to 64bit.
- Held an e-waste event to recycle old computer equipment.
- Replaced checkout laptops and projectors.
- Updated and consolidated IT Policies.
- Upgraded Online Forms contract to allow for unlimited forms.
- Upgraded Websense web filtering server and SCCM Server 2016.
- Applied security updates and patches to Enterprise applications (Microsoft, Eden, TRAKiT).
- Performed Microsoft RAP Security Assessments and started responding to recommendations.
- Renewed Open Data and Accela CRM contracts and went live with Demand Register dataset.
- Migrate all FTP services to OSMIUM.
- Launched Special Events and Extended Hours Permit in TRAKiT.
- Implemented HdL Rent Stabilization online payment portal.
- Migrated MS4 Permits to Cartegraph.
- Upgraded the City's main internet connection to 200Mbps (AT&T) and Plummer Park DR connection (Spectrum).
- Upgraded Infortel Call Accounting Software.
- Upgraded Virtual Server environment hardware.

FY 2016-17 Finance & Technology Services Accomplishments

- Selected new Low Voltage Cabling vendor.
- Network Refresh and Managed Services and Veeam Enterprise Backups RFPs.
- Started working on Small Cell Antenna Ordinance.
- Installed fiber at Santa Monica Blvd traffic cabinets, Sheriff's Station, Romaine Maintenance Yard and Koontz.

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Public Safety
Accomplishments

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

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

Lead Department: Public Safety
Kristin Cook, Director

Activities and Accomplishments, July 2016 through June 2017:

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

- Strengthened coordination among first responders during major special events and disasters by utilizing a joint command center which includes integrated police, fire, emergency medical services, and City communication.
- Coordinated public safety resources for various special events, including Halloween Carnaval, the Emmys, the Oscars, the LA Marathon, LA Pride, and various private special events.
- Continued the newly upgraded Emergency Medical Services response to major events through the use of Medical Care Centers at Halloween Carnaval and LA Pride, which allowed medical professionals to treat as many patients on site as possible and avoided transporting patients to area hospitals when unnecessary.
- Strengthened the City's emergency management procedures by conducting an emergency drill with activation of the City's Emergency Operations Center in September 2016, participated in the state-wide "The Great Shake Out" Exercise in October 2016, and conducted the National Incident Management System (NIMS) refresher training to City staff in November 2016.

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

- Utilized a special deployment of crime suppression deputies who strategically targeted criminal activity such as robberies and burglaries while patrolling neighborhoods.
- Implemented a Sheriff's Department foot beat program to add a more visible law enforcement presence.
- In partnership with the Sheriff's Department, expanded the Security Ambassador Program staffed by Block by Block along and around Santa Monica Blvd. to

FY 2016-17 Public Safety Accomplishments

enhance security and promote neighborhood livability, including additional patrol hours on the eastside.

- Continued a joint effort between the Public Safety Commission and Women's Advisory Board in the City's "Only Yes Means Yes" sexual assault awareness campaign, including the distribution of sexual assault awareness coasters to establishments on Santa Monica and Sunset Boulevard with Sheriff's Deputies, Block by Block ambassadors, and City Councilmembers in September 2016 and April 2017.
- Participated in the annual "Don't Drink and Drive" holiday campaign to educate the community on the dangers of drinking and driving by distributing "Don't Drink and Drive" coasters to establishments throughout the city with Public Safety Commissioners, Women's Advisory Board members, Sheriff's Deputies, Block by Block ambassadors and City Councilmembers in December 2016.
- 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.
- Conducted Neighborhood Watch activities, including Neighborhood Watch meetings, the annual National Night Out event, and "Coffee with the Mayor and the Captain" discussions.
- Continued work with the Information Technology Division, the Sheriff's Department, and the Public Works Department to install Automated License Plate Reader (ALPR) cameras at La Brea Avenue and Santa Monica Boulevard, to continue supporting the Information Technology Division with the implementation of fiber along Santa Monica Boulevard, and explore the possibility of installing safety cameras in public areas.
- Held Active Shooter training for City staff in September 2016, where employees were provided guidance from the Sheriff's Department and forensic psychologists to prepare to respond to an active shooter situation.
- Offered Active Shooter training for nightlife establishment security personnel, in cooperation with the Sheriff's Department, in November 2016 which included a live simulation.
- Launched the Mobile Command Center Vehicle to help the City respond effectively to and manage emergency situations, in August 2016.

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

- Added a Family Assistance Center Plan and Debris Management Plan to the City's Emergency Plan.
- Conducted training for city staff on how to open and operate a Family Assistance Center, which may be used in a multi-casualty emergency.

FY 2016-17 Public Safety Accomplishments

- Initiated a review of the City's Emergency Plan to be completed by 2017.
- Continued emergency preparedness presentations for seniors, low income families, school personnel, and people living with access and functional needs, which included "5 Minute/Hands Only" CPR and fire extinguisher training.
- Utilized the results of the University of Southern California's Price School of Public Policy's online survey to assess the level of personal emergency preparedness among the West Hollywood community to better educate residents.

Additional Public Safety Accomplishments

Community Programs and Public Safety Education

- Utilized the results of a community survey to assess Sheriff's Department services and community satisfaction, including stakeholder interviews, focus groups, a resident telephone survey, intercept surveys, and a community meeting, to better serve the West Hollywood community.
- Hosted the Public Safety Awards and Sheriff's Open House in September 2016 and May 2017 to recognize individuals, groups and businesses that have made significant contributions in enhancing public safety in West Hollywood.
- Updated the City and Sheriff's Station websites with information about how to submit Letters of Agency to the Sheriff's Department.
- Supported the "Live, Work, Play, Be Safe" Public Safety Education Campaign, including utilizing social media, "walk-about" with the Sheriff's Captain, PSAs, and Public Safety Commissioner "street outreach".
- Worked with the City Council and the Transgender Advisory Board on programming for Transgender Visibility Month which includes hosting the annual "Transgender Day of Remembrance" and various smaller events in November.
- Worked with the Transgender community on education and employment projects.
- Offered the "55 Drive Alive" Course for mature drivers, including a course in Russian.
- Continued personal safety presentations for seniors, low income families, and people living with access and functional needs to include identity theft, pedestrian safety, vehicle burglary prevention, internet safety, and domestic violence.

Human Services & Rent Stabilization Accomplishments

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

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

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

Activities and Accomplishments, July 2016 through June 2017:

Strategy: Support affordable housing

A. Build housing

- Monitored inclusionary and affordable housing development in the City.
- Completed the lease-up of 76 new senior low and extremely low income inclusionary units at Movietown Square.
- Issued a loan from the Affordable Housing Trust Fund for the development of 22 low and very low income units at 1123-1129 North Detroit Street, to be called Blue Hibiscus.
- Completed the inclusionary agreements and signed off on construction of 17 low and moderate inclusionary units at 8500 Sunset (Sunset | La Cienega), 33 low and moderate units at 7141 Santa Monica (the Domain), and 8 low and very low income units at 8350 Santa Monica Blvd (the Crown).

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

- Continued to implement Housing Element 2013-2021.
- Administered the City's Affordable Housing Trust Fund.
- Participated in the Community Development Department's Eastside Study and Multi-family Study.

C. Maintain the existing housing stock

- Continued a study of possible modifications to the RSO Net Operating Income mechanism to provide an incentive to rent stabilized landlords to reinvest in their aging apartment buildings.

FY 2016-17 HSRS Accomplishments

- Continued to participate in a comprehensive process to develop a strategic plan to address “Aging in Place, Aging in Community” in West Hollywood
- Offered safety and security devices for qualified households through the Home Secure program, including exterior access ramps.
- Continued to work with an interdepartmental team exploring potential incentives for maintenance and upkeep of historically designated apartment buildings.

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

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

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

- Responded to public inquiries via telephone and in-person about the RSO and landlord/tenant issues in general. Published newsletters informing tenants and landlords of the Annual General Adjustment and the interest rate for security deposits and issues such as short-term rentals.
- Held hearings of the Rent Stabilization Commission to review appeals of the Hearing Examiner’s decisions.
- Tracked units vacated by use of the Ellis Act, owner occupancy evictions, and Section 8 contract cancellations, and monitored for compliance with local and state laws.
- Periodically inspected properties withdrawn from the rental market using the Ellis Act to ensure units were not illegally re-rented.
- Planned and conducted outreach for the fiscal year 2016-17 RSO Building Blocks educational workshops offering training and information on the City’s Rent Stabilization Ordinance, and state landlord/tenant laws.
- Mailed “welcome” packets of City information and factsheets, “The Guide to Rent Stabilization,” and a voter registration form to new tenants in rent-stabilized apartments and new rent-stabilized property owners.
- Processed re-registration forms, annual registration billing, and registration fee rebates.

FY 2016-17 HSRS Accomplishments

- Began the development of an online payment option that will be available to property owners in May 2017.

Strategy: Facilitate intergovernmental coordination

- Collaborated with other rent stabilization jurisdictions to develop new legislation and respond to proposed legislation.
- Actively worked with the Housing Authority of the County of Los Angeles to ensure Section 8 tenants remained in their homes.
- Actively supported the County's homelessness and rapid rehousing initiatives.

Additional Human Services and Rent Stabilization Department Accomplishments

Recreation Services

- Provided customer service and recreational and community use opportunities for youth and adult community members at West Hollywood Park, 84 hours per week.
- Provided customer service and recreational and community use opportunities for youth and adult community members at Plummer Park, 98 hours per week.
- Processed 239 Facility Use Permit requests at West Hollywood Park, Plummer Park, Kings Road Park, and Library facilities.
- Reached a level of over 17,000 registered users on the ActiveNet Recreation Online system, up from 13,800 at the beginning of the fiscal year.
- Trained 30 designated Active Net "power users" comprised of City and Library staff who now use the system to request room reservations.
- Continued to work closely with the Sheriff, 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 for 82 hours per week to promote safety and life-long learning.
- During the time period of July 1, 2016 to June 30, 2017 the West Hollywood Pool had 32,334 individual visits for various programs. Average monthly attendance is 4,275 individual visits per month/ 143 individual patron visits per day.
- Increased water safety awareness by registering 2,524 participants in the Learn-to-Swim program with 8,539 swim lessons taught. 412 hours of available pool time were dedicated to the Learn-to-Swim program.
- The Lap Swim program currently has 1,119 active memberships. Lap swim attendance was 13,987 from July 1, 2016 to June 30, 2017. 1929 hours of available pool time were dedicated to the Lap Swim program.

FY 2016-17 HSRS Accomplishments

- 1,647 people attended the Recreation Swim program during the summer months of June, July, and August 2016. 94 hours of available pool time were dedicated to the Rec Swim program.
- The Water Fitness program has 131 active memberships. Total class attendance between July 1, 2016 and June 30, 2017 was 2387 participants. 197 hours of available pool time was dedicated to Water Fitness.
- Continued to provide practice space for the Masters Swim Team (WH2O). WH2O has 166 active memberships. Practice attendance from July 1, 2016 to June 30, 2017 was 5,774. 518 hours of available pool time were dedicated to Masters Swim Team.
- Continued Partnership with the National Association of Professional Organizers weGO event at the Plummer Park Community Center which was attended by more than 50 registrants. This year's event occurred the same day as the Women's March in downtown Los Angeles which affected participation numbers compared to last year's event.
- Expanded Table Tennis Open Play program by two additional tables with an average of 10 participants each week.
- Hosted the 1950s Senior Sock Hop Dance at Plummer Park attended by 47 participants.
- Conducted for a second time the "Junk in the Trunk" Rummage Sale with 32 resident sellers and attended by 350 participants.
- Hosted a 1 week Spring Day Camp at Plummer Park. The program had a maximum of 20 youth who participated in various games, crafts, and improv in a fun and safe environment.
- Provided excursions for residents to Coronado Island in San Diego, San Juan Capistrano, Carlsbad Flower Fields, and Lake Arrowhead, totaling 172 participants.
- Sustained the high-quality weekday Art Blast/Art Storm classes, Drawing and Painting classes, and Ooey Goey Messy Fun with a total of 102 registrants.
- Reintroduced Computer and Technology class that saw 8 participants register out of 12 spots available in the first session.
- Planning three Movies in the Park events for summer 2017, with a projected total attendance of 750 individuals.
- Adjusted Youth Ballroom class from a monthly fee to 'Drop In' format to better serve the needs of the community.
- Added a Fun Acrylic Painting class for adults at Plummer Park.
- Introduced three new evidence based programs in West Hollywood as part of the Aging in Place initiative aimed to achieve wellness at any age.

FY 2016-17 HSRS Accomplishments

- Implemented new recommendations for improvements as stated in the Facility Use Effectiveness Project to the current indoor facilities in West Hollywood.
- Produced a 24-page spring and summer Rec Reader that was distributed to 36,000 households for each season.
- Introduced a 6-week Summer Camp at a new location taking place at Plummer Park. The program has a maximum of 360 youth who participate in games, crafts, excursions, swimming, and special events in a fun and safe environment. The program operates for a total of 285 hours.
- Operated the Helen Albert Certified Farmers' Market, open every Monday at Plummer Park from 9:00 a.m. to 2:00 p.m. The Farmers' Market has been in operation for 30 years and provides a venue to purchase farm fresh produce, locally grown fruits and vegetables, eggs, honey, fish, and fresh flowers in a festive open-air environment.
- Farmers' Market vendors generated more than \$200,000 in gross revenue. The City collected 6.5% of the total, equaling \$13,000 in revenue from the program.
- Farmers' Market had over 2,929 individual visits.
- Continued partnership with the non-profit gleaning organization "Food Forward" as part of their Farmers' Market Recovery Program, resulting in the collection of 6,081 pounds of fresh produce from 12 vendors participating in the Helen Albert Certified Farmers' Market.
- Processed over 2,000 registrations for Recreation programs.
- Collected over \$54,000 in registration revenue and over \$13,000 in facility reservation revenue.
- Collaborated with Social Services staff to produce the annual Kids Fair, a free, fun and educational event for young children and their families. The event will include game booths, entertainment, food trucks, and arts and crafts.
- Worked with Social Services to produce the annual Volunteen Awards, a free event to recognize the teens for community service hours provided to local organizations and city events throughout the year.
- The City's Teen Center at Plummer Park was open for a total of 720 hours and attended by 2,400 individuals throughout the year.
- Teen Center Volunteens provided over 30 hours of community service for Los Angeles based non-profit Heal the Bay, Ahead with Horses, City of West Hollywood Kids Fair, and Movies in the Park.
- Teen Center produced three special events, Valentine's Day Dance, Volunteen Awards, and Cinco De Mayo Celebration. The events include music, games, and light refreshments with a total attendance of 100 individuals.
- Implemented a new Teen Programs such as, Teen Pixel, Teen Improv, and Teen We Fit 2.0 with an average of 5 teens per program.

FY 2016-17 HSRS Accomplishments

- Continued collaboration with the Youth Activities League (YAL) to offer youth ages 8-17 the opportunity to participate in activities such as College Scouts, WeFIT physical strength training, Flag Football, Teen Chef, community service projects and monthly excursions.
- Implemented new contract classes: Geri Fit, Yoga Basics, and Computers and Information for Technology for Every Day.
- Continued transitional planning for the Recreation Services Manager position upon retirement of incumbent.
- Physically transitioned and relocated the popular Tiny Tots and Tot Time program to a mobile unit in a new area of West Hollywood Park, as part of Phase II Master Plan.
- Worked closely with the city's Phase II Project Manager and performed community outreach related to construction updates.
- Provided logistical support for City Special Events such as Elton John AIDS Foundation Oscar Party, LA Marathon, LA Pride, Yom HaShoah Holocaust Remembrance, and Memorial Day.
- Began working with KJM, Inc. consulting on Policies & Procedures and Staffing Analysis for West Hollywood Park Phase II Expansion.

Social Services

- Successfully executed 34 contracts with 23 non-profit organizations to provide Social Service programs to West Hollywood community members.
- Entered into service agreements with five new non-profit organizations (Ascencia, Men's Health Foundation, Planned Parenthood, Step Up on 2nd, and the Westside Center for Independent Living) to address the Aging In Place, HIV Zero, and Mental Health Support for the Homeless initiatives.
- Convened regular planning and coordination meetings to facilitate collaboration between HIV Prevention Providers, Substance Abuse programs, Homeless services, services for children and youth and Transgender Service Providers.
- Successfully conducted the ongoing fiscal and program monitoring of contracted Social Services agencies.
- Provided Agency Development funding for Social Services agencies to increase their capacity for serving West Hollywood community members.
- Tracked evolving community social service needs as presented through contact with City Hall, along with service usage and demographic trends through analysis of quarterly program reports from contracted service providers.
- Regularly updated service guides and brochures and distributed them broadly in the community, among Social Services providers and on-line.

FY 2016-17 HSRS Accomplishments

- Designed a new “double-truck” print brochure with information on Social Service programming launched in the new 2016-2019 contract cycle. The brochure was included in the Recreation Guide.
- Continued management of supportive services for 20 Continuum of Care permanent, supportive housing certificate recipients who were chronically homeless people living with disabilities.
- Submitted quarterly and annual Continuum of Care reports to HACoLA and successfully participated in the annual audit of this program.
- Worked with constituents who called, walked in, or e-mailed City Hall or were referred by other City staff and City Council offices, to determine an appropriate service referral.
- Participated in the City’s Hoarding Task Force, coordinating social services assistance for constituents challenged by hoarding behavior.
- Provided funding for programming that supports children and youth through the Grants in the Schools Program and the Youth Scholarship Program.
- Coordinated and implemented health education and community events including the third annual Health and Wellness event, World AIDS Day programming, Senior Valentine Dance, Kids Fair, Senior Health Fair and HIV Prevention month.
- Provided staff support for the Human Services Commission, the Senior Advisory Board and the Disabilities Advisory Board.
- Worked with consultants and direction from the HIV/Substance Abuse Prevention Providers’ collaborative, to present a final draft of the HIV Zero Strategic Plan to the City Council for approval. Successfully released an RFP for Evaluation Services for the HIV Zero Strategic Plan.
- Coordinated and staffed Pop-Up Workshops to provide information on Substance Abuse Treatment Programming and Resources, Covered California Health Insurance Plans and Social Services to the community.
- Took the lead in coordinating and presenting an overview of the City’s Homeless Services Initiative to City staff as part of the ongoing WeHo U series.
- Coordinated and staffed the Lesbian Speaker Series programs, which included panel discussions, celebrity interviews and tributes to iconic community members.
- Represented the City on a variety of County-wide planning bodies, including the LA County HIV Health Services Planning Council, the LA Metro Local Transit Services Subcommittee, and the LA County Homeless Services Policy workgroup.
- Supported the LA County Board of Supervisors directive to identify each County department serving lesbian, gay, bisexual, transgender, and questioning (LGBTQ) youth, and review processes to identify culturally competent

FY 2016-17 HSRS Accomplishments

improvements to the provision of services and the collection of information on sexual orientation and gender identity.

- Coordinated the City's involvement in the annual County-wide homeless count.
- Planned a variety of events and activities in recognition of Senior Month.

Transportation Services

- Completed an extensive analysis of the City's Transit services resulting in a set of recommendations which have been presented to a number of boards and commission and were presented in draft form to the City Council in January 2017.
- Conducted program outreach through the facilitation of and participation in community Pop-Up workshops at West Hollywood Community Housing Corporation developments and at Sample Saturday events.
- Monitored the Keolis and MV contracts, service delivery and operations for the subsidized taxi program, Dial-a-Ride/TLC and CityLine/CityLine X services, respectively.
- Implemented TLC Expansion, adding a second vehicle to service.
- Took delivery of shuttle vehicle to be used as part of Dial A Ride services.
- Successfully released a Request for Proposal for the PickUp entertainment shuttle.
- Provided shuttle services connecting residents to the Hollywood/Highland Red Line station for the downtown Los Angeles Women's March.
- Executed exchange for \$1,000,000 in Prop A Funds with City of Lakewood.
- Expanded the DAR program with the addition of four new vehicles and the TLC program through the addition of a second minivan and attendant.
- Continued to facilitate residents' use of the reduced-fare Metro bus pass TAP card through monthly renewals. Assisted residents in renewing expired cards.
- Monitored the American GTS and the Chamber of Commerce contracts for the WeHo PickUp, entertainment shuttle, and the Commuter Center service, respectively.
- Implemented year-round Sunday service for The PickUp entertainment shuttle.
- Began exploring options for an entertainment shuttle program, similar to The PickUp, for West Hollywood's Sunset Strip.
- Successfully added a second location, West Hollywood Elementary School, to receive crossing guard services through a contract with ACMS.

Rent Stabilization and Housing

- Administered the rent stabilization program and supported the Rent Stabilization Commission in hearing appeals of decisions from the hearing examiner.
- Assisted tenants, landlords, agents, and others with questions or issues about the City's rent stabilization ordinance and inclusionary housing program.
- Administered the inclusionary housing program, and made sure new affordable housing is consistent with City and state requirements.
- Completed lease-up of 76 new inclusionary units at Movietown Seniors, signed off on completion of 17 low and moderate inclusionary units at 8500 Sunset (Sunset | La Cienega), 33 low and moderate units at 7141 Santa Monica (the Domain), and 8 low and very low income units at 8350 Santa Monica Blvd (the Crown).
- Actively monitored Section 8 tenancies, working with the County, the City's Comprehensive Services Center, and Bet Tzedek Legal Services to ensure Section 8 tenants remained in their homes, made sure landlords knew rent increases are limited by the AGA and contracts cannot be canceled, and assisted Section 8 tenants file reasonable accommodations with the county when their finances could no longer cover rent.
- Concluded a review and provided a comprehensive report and follow up questions regarding units withdrawn from the rental market using the Ellis Act and subsequent property uses.
- Continued to monitor units withdrawn from the market using the Ellis Act, as well as owner occupancy evictions and Section 8 contract cancellations.
- Continued the Home Secure program offering free safety and security devices, and exterior access ramps to low income senior and disabled residents.
- Provided clean up support and assistance to low-income senior and disabled residents with hoarding or bed bug issues.
- Continued a study of rehabilitation incentives for aging apartment buildings.
- Completed bi-annual recertification of applicants on the City's inclusionary housing waitlist.
- Completed tenant annual income certification and landlord annual compliance reports for the Inclusionary Housing Program. Ensured compliance with program requirements regarding unit occupancy and income limits.
- Provided educational workshops and other community outreach and education on rent stabilization, landlord/tenant law, the City's inclusionary housing program and affordable housing programs and law.
- Continued to offer apartment rental listings on a map based list free of charge to West Hollywood landlords.

FY 2016-17 HSRS Accomplishments

- Provided bi-annual newsletters to all rent stabilized tenants and landlords with information on the City's rules and requirements, along with other pertinent City information.
- Collaborated on implementation of the City's Aging in Place, Aging in Community 5-Year Strategic Plan with an emphasis on AARP Domain of Livability for Housing.
- Collaborated with other Departments on the citywide seismic retrofitting initiative.

Community Development Accomplishments

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

Lead Department: Community Development
Stephanie DeWolfe, AICP, Director/Deputy City Manager

Activities and Accomplishments, July 2016 through June 2017:

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

- Completed Norma Triangle Overlay District and Design Guidelines.
- Continued study of incentives for rehabilitation of designated historic multi-family buildings.
- Completed citywide historic survey of commercial buildings.
- Continued historic survey of craftsman structures on the eastside.
- Completed the Eastside Community Plan, developed in collaboration with 15-member City Council-appointed Eastside Working Group. Priority topics include economic development, mobility, urban design/community character, and housing.
- As part of the Neighborhood Traffic Management Program (NTMP), developed comprehensive neighborhood Traffic Calming Studies for the West Hollywood West, Tri-West, Eastside and Norma Triangle neighborhoods, and started a study for the Mid-City neighborhood, working collaboratively with residents to identify solutions.
 - Began the installation of six traffic calming improvements for the West Hollywood West neighborhood.
 - Completed Fountain Avenue/Havenhurst Drive intersection evaluations; made recommendation to City Council to install “Peak-Hour, Right-Turn Only” regulations for the Havenhurst Drive approaches
- Continued to collaborate with the City of Beverly Hills regarding traffic calming measures along shared streets and intersections.
- Prepared special event traffic circulation plans.
- Continued Phase 1 of the Multi-Family Zones Study, emphasizing extensive community engagement and analysis of development trends and housing laws, to address community concerns regarding new development in residential zones.

FY 2016-17 Community Development Accomplishments

- Commenced a comprehensive update of the Transportation Demand Management Ordinance funded by a grant from the California Strategic Growth Council.
- Continued to create a Public Benefits Framework for projects requesting changes to the General Plan.
- Continued implementation of the General Plan and Climate Action Plan.
- Presented Seismic Retrofit Ordinance to City Council on August 15, 2016; conducted additional community outreach in late fall; ordinance adopted in April 2017.
- Completed the planning and design phases for the West Hollywood Park Phase II Implementation Project.

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

- Hosted multiple outreach events to promote WeHo Pedals Bike Share program.
- Conducted neighborhood meetings for various development projects.
- Participated in Chamber of Commerce meetings and events.
- Held annual Historic Preservation event at the MAK Center Schindler House.
- Developed, facilitated, and/or presented at numerous community meetings and pop-up workshops related to LRMP projects.
- In coordination with Sheriff's Department, Transportation Commission, and West Hollywood Public Safety Commission, held free bike light giveaway for cyclists.
- Maintained the Long Range Mobility Planning Division website to provide clear information about division functions and easier access to project information.
- Distributed a Car-Free WeHo brochure to encourage active transportation and transit use in the city and promote alternatives to private vehicle use.
- Updated the format of CDD "Public Notices" to encourage public participation at public meetings.

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

- Conducted multiple Environmental Reviews for proposed development projects.
- Reviewed new development projects for mobility and land use policy issues.
- Continued to implement and maintain the Green Building Ordinance.
- Continued to conduct traffic studies for proposed development projects.

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

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

Additional Community Development Accomplishments

Technology

- Completed the planning phase of file imaging project to digitize all planning project files and building permit files.
- Made customer service enhancements to the TRAKiT permitting system.
- Continued testing of Building & Safety Division's online permitting module. (E-TRAKiT)
- Continued testing the online plan check submittal process.
- Posted Historic Surveys online.
- Updated the City Walking Tours and created a new webpage dedicated to Historic Preservation.
- Launched the City of West Hollywood Seismic Retrofit Program webpage with a calendar of events, answers to frequently asked questions and an optional email signup for future bulletins.

Current & Historic Preservation Planning

- Processed 621 permits for new residential and commercial construction, tenant remodels, sign permits, extended hours requests and requests for alcohol service.
- Managed several large development projects in the planning entitlement process and the post entitlement process. These projects include:
 - Melrose Triangle
 - Sunset Time Hotel Project
 - Center for Early Education
 - 8920 Sunset (Arts Club)
 - 7155 Santa Monica (Domain)
645 Robertson Hotel Project
 - 8555 Santa Monica Blvd
 - 7985 Santa Monica
(French Market)
 - The Edition Hotel
 - 8950 Sunset Hotel Project
 - Sunset La Cienega Middle
 - Sunset La Cienega East
 - The Lot
 - 8899 Beverly Blvd
 - Movietown Plaza
 - West Hollywood Park
- Provided staffing for the Planning Commission, Planning Commission Design Review Subcommittee, and Historic Preservation Commission.
- Completed and adopted new design guidelines and an overlay zone to the Norma Triangle.
- Completed historic survey of craftsman structures on the eastside.
- Started citywide historic survey of single-family zones.
- Held annual Historic Preservation events at the MAK Center Schindler House and Harper Avenue National Register District.
- Updated “Public Notices” format to encourage public participation at required neighborhood meetings held by applicants.

Long Range & Mobility Planning

- Completed draft Sunset Specific Plan Amendment for Off-Site Signage (billboards and tall wall signs) for Sunset Blvd., circulated the environmental review document for this policy, and conducted public hearings with the Planning Commission to review the policy. In addition, CDD facilitated the selection process for a design/operational team for a pilot digital sign on City-owned property (Sunset Spectacular at 8775 Sunset Blvd.), moved forward with contract negotiations, and commenced California Environmental Quality Act analysis for the proposed pilot digital sign.
- Launched WeHo Pedals in August 2016, a 150-bicycle/20-station citywide bike share program.. In the first six months of operation, WeHo Pedals supported more than 6,000 individual rides totaling approximately 9,000 miles. Continued to coordinate with Santa Monica, Beverly Hills, and others to achieve interoperability of compatible bike sharing systems.

FY 2016-17 Community Development Accomplishments

- Completed the Draft Pedestrian and Bicycle Mobility Plan and held public hearings regarding adoption of the Plan.
- Completed the Draft Eastside Community Plan and presented to the City Council.
- Completed Neighborhood Traffic Management Program studies for West Hollywood West, Norma Triangle, Tri-West, and Eastside neighborhoods, and began study of Mid-City neighborhood. Implemented and evaluated test traffic calming improvements in the West Hollywood West Neighborhood.
- Released a Request for Proposals for a consultant team to conduct a Citywide Traffic and Mobility Study.
- Coordinated with the Department of Public Works on implementing the Melrose segment of the Design District Streetscape Master Plan.
- Initiated Zone Text Amendments including:
 - Art on Construction Fencing
 - Implementation of the R3 C-C and R4 B-C Zoning Districts
 - Restrict Corporate Housing - completed
 - Elimination of the Green Building bonus - completed
 - Allowing projections into setbacks for covered commercial parking adjacent to residential properties - completed
 - Electric vehicle charging
- Provided staffing for the Planning Commission, Planning Commission Long Range Subcommittee, Transportation Commission, and Eastside Working Group.
- Participated in interdepartmental City working groups, including: Aging in Place Subcommittee, Innovation Catalyst Group, and Street Media Ad-Hoc Design Committee. Initiated Sustainability Inside City Hall staff working group.
- Accelerated Sustainability work plan projects including:
 - Net Zero/Sustainable Practices Policy Framework
 - Electric vehicle charging readiness efforts, including development of amendments to the Zoning Ordinance to facilitate private EV charging, seeking funding partnerships, and supervising an assessment by UCLA regarding the feasibility for on-street electric vehicle charging in West Hollywood, and coordinating with the Department of Public Works regarding on-street EV charging strategies.
 - Energy
 - Expanded the City's Property Assessed Clean Energy (PACE) provider network to allow for additional options for property owners to finance sustainable property improvements.

FY 2016-17 Community Development Accomplishments

- Developed an online solar technical assistance campaign and local solar advisor services that will facilitate the implementation of solar panels on residential and commercial rooftops.
- Water
 - Evaluated specific sustainable water initiatives, including water capacity planning for new development, use of non-potable water, and groundwater displacement and reuse.
- Development Review
 - Developed a questionnaire for new development proposals to document how a project complies with the City's sustainability goals.
- Greenhouse Gas Reduction
 - Submitted climate reporting updates as required by the City's membership in the Carbon Disclosure Project (CDP) and the Compact of Mayors.
- Municipal
 - Established an internal multi-departmental, sustainability working group within City Hall to identify and implement opportunities for improved sustainable practices in internal operations.
- Secured grant funding from Metropolitan Transportation Authority and began event planning/coordination with the Los Angeles Department of Transportation for an open-street CicLAvia event in West Hollywood/Hollywood, to be held in 2018.
- Interviewed candidates and filled the vacant Assistant Planner and Senior Planner Positions.
- Began recruitment for the new position of Principal Planner.

Building & Safety

- Managed contracts for plan check services with VCA Code Group and M6 Consulting, seismic consultation with Degenkolb Engineers and community outreach with Center for Nonprofit Management.
- Conducted complex and technical reviews for many large projects, including:
 - 9060 Santa Monica - Melrose Triangle
 - 8432 Sunset - Sunset Time Hotel/Condo project
 - 1041 Formosa (The Lot- Courtyard)- New 6 story office building
 - 563 Alfred (Center for Early Education) Phased Remodel of entire campus
 - 8899 Beverly - Change of use for existing 10 story commercial building and addition of new subterranean parking with residential units
 - 9001 Santa Monica – New mixed use building with 37 residential units
- Provided Complex inspection services for projects under construction, including:

FY 2016-17 Community Development Accomplishments

- 9040 Sunset Blvd (Edition Hotel)
- 563 Alfred – Center for Early Education
- 702 Doheny – 49 unit residential building
- 8350 Santa Monica – Mixed Use building with 48 residential units
- 7316 Santa Monica Blvd Building B – New Mixed use Building
- 1125 Kings Rd – New 10 unit condo building
- 8550 Santa Monica Blvd – New Commercial Building
- 8750 El Tovar – WeHo Park Phase II
- 1041 Formosa – (The Lot) New 5 story office building
- 1030 Kings Rd - New 30 unit condo building
- 627 La Peer - New 4 story hotel with commercial
- Issuance of Certificates of Occupancies for:
 - 7302 Santa Monica Blvd Building C (aka Movietown) Mixed Use/Senior Housing 77 Units
 - 7316 Santa Monica Blvd Building A (aka Movietown) Mixed Use – 294 residential units
 - 8500 Sunset (Sunset/La Cienega)- Mixed Use, with 190 residential units
 - 1342 Hayworth – 16 unit condominium
 - 7141 Santa Monica (Domain) – Mixed Use with 160 residential units
 - 8490 Sunset – High Rise Residence/Hotel
- Issued over 1700 permits with a project value of approximately \$190,000,000.
- Performed over 600 plan reviews.
- Performed over 5800 inspections.
- Established an ordinance for the seismic retrofit of existing soft story buildings and cripple wall and sill plate anchorage of existing wood buildings that was voted on and passed by the City Council in April.
- Began an implementation plan for the soft-story retrofit ordinance.
- Additional work on Ordinance for seismic strengthening of Non-Ductile Concrete Structures and Pre-Northridge Steel Moment Frame Buildings.
- Continued the implementation of Matrix recommendations and establish a work plan for completion.
- Continued implementing customer service enhancements to the TRAKiT permitting system.
- Continued testing the E-TRAKiT online permit module.
- Reviewed and adopted the 2016 State of California Building Code with County Amendments.

Administration Division – Capital & Special Projects

- Supported the completion of the design and planning phases of the West Hollywood Park Phase II project.
 - Completed Design Phases of the West Hollywood Park Phase II.
 - Awarded Construction Contract for the West Hollywood Park Phase II.
- Moved the management of the planning and design phases for future Capital Projects into the Community Development Department from the City Manager’s Department.
- Managed the AIDS Monument project
 - Continued supporting the AIDS Monument outreach and development processes.
 - Continued to work on the Amended and Restated Memorandum of Understanding between the City and FAM for the West Hollywood Park AIDS Monument.
 - Initiated the AIDS Monument Outreach Advisory Team to support the project.
 - Initiated a contract to develop content on the West Hollywood Park AIDS Monument timeline.
- Managed strategies for bringing rail transit services to West Hollywood
 - Completed the first phase of the regional outreach and advocacy campaign for the Northern extension of Metro’s Crenshaw/LAX Line;
 - Built coalitions of support (All on Board Coalition and West Hollywood Advocated for Metro Rail) representing over 250,000 county voters for the Northern Extension of Metro’s Crenshaw/LAX Line, creating regional partnerships and raising the profile of the project countywide.
 - Established a commitment with Metro to move the Alternative Analysis Studies (2017-2018) and Environmental Studies (2018-2020) for the Northern Extension of the Crenshaw/LAX Line forward from 2041, to prepare the rail project “shovel’-readiness” by 2020.
 - Developed staff recommendations to City Council in support of Measure M (which passed in November 2016).
 - Initiated the second phase of outreach and advocacy for the Northern Extension of the Crenshaw/LAX Line to inform and engage strong local partners to bring rail service to West Hollywood;
 - Worked with the Communications Division to produce and distribute an informational video for the Northern Extension of the Crenshaw/LAX Line used prior to Measure M passing and will be a supporting tool for continuous relationship-building with local partners for the Northern Extension of the Crenshaw/LAX Line.
 - Coordinated with Metro on the 2016-2017 Feasibility Studies for the Northern Extension of the Crenshaw/LAX Line.
 - Updated City Council and the community on the progress of bringing rail transit to the City and the impacts of Measure M.

FY 2016-17 Community Development Accomplishments

- Managed contracts for:
 - Outreach and advocacy services (Dakota Communications, The Robert Group) for the Northern Extension of the Crenshaw/LAX Line.
 - Transportation policy consulting services (Emerson & Associates) for Metro rail strategy and Division 7 site visioning.
 - Video Production (Zoo Crew) for the Northern Extension of the Crenshaw/LAX Line.
 - Pre-construction services (Arc) for the Sunset Spectacular Billboard Project.
 - Pre-construction and project management services (HEERY) for the West Hollywood Park Phase II Project.
 - Architectural services (LPA) for the West Hollywood Park Phase II Project.
- Finalized the Memorandum of Understanding between the City and Metro for site visioning of Metro's Division 7 Property located at Santa Monica Boulevard and San Vicente Boulevard.

Public Works
Accomplishments

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

Lead Department: Public Works
Oscar Delgado, Director

Activities and Accomplishments, July 2016 through June 2017:

Strategy: Build public parking facilities

- Entered into a lease with the City of Beverly Hills for the property located at 621 N. Robertson Blvd. Upon completion, this location will provide up to 37 additional public parking spaces for the west side of the City.
- Began environmental review on the City owned property located at 8120 Santa Monica Blvd. Upon completion, this property will provide up to 120 additional public parking spaces for the mid-city area.

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

- New Parking Credits were made available in January 2017 for the mid-city area as part of the Parking Credits 2 program in the mi.

Strategy: Create open and public spaces

- Continued to work closely with Project Team in the development of West Hollywood Park Phase II Implementation Project. Construction began in January 2017.
- Continued to work closely with the Community Development Department and project developers to expand open space opportunities throughout the City.

Strategy: Create additional funding sources for parking

- Parking Credits District 2 will provide additional revenues to the Parking Improvement Fund to build future parking throughout the City.

Strategy: Green West Hollywood

- The City Council has approved a Greening West Hollywood Plan developed by the Public Facilities Commission and staff. Implementation of components of the Greening West Hollywood Plan continues to be an ongoing activity.

Additional Public Works Department Accomplishments

Facilities and Field Services Division

- Awarded construction agreement to general contractor and commenced construction phase of the West Hollywood Park Phase II Master Plan Implementation Project.
- Intensified outreach to the impacted Business on Robertson Boulevard due to the closure of El Tovar as part of the West Hollywood Park Phase II Implementation Project.
- Construction of the Dog Park began on March 8, 2017 with anticipated completion in the third quarter of 2017.
- Continued with the construction phase of the Werle Building Project to improve accessibility and usability of the site. Project completion expected in mid-2017.
- Continued with daily maintenance of short-term pedestrian safety measures along Santa Monica Blvd.
- Refreshed crosswalk markings on Sunset Boulevard.
- Completed the Ocean Friendly Demonstration Garden on Santa Monica Boulevard, between North Doheny Drive and North Almont Drive in cooperation with the West Basin Municipal Water District.
- Collaborated with the Human Services and Rent Stabilization Department to complete and submit a grant application for a Housing Related Park Grant sponsored by the California Department of Housing and Community Development.
- Continued to explore opportunities through partnership with the Energy Coalition to audit and review City energy use and potential conservation projects. Priority projects are in development and include: Lighting improvements at the five-story parking structure; Lighting improvements at Kings Road Parking Garage; and, Implementation of a Building Control System at Plummer Park Community Center.
- Implemented ongoing water saving measures in the public right of way, City Facilities, and within the city's parks and other landscape. Conducted public outreach in consideration of a project at Norwich Traffic Circle.
- Continued with the development and implementation of written Division Safety Programs.
- Continued development of an Urban Forest Management Plan and began the RFP process for the City's Tree Trimming Services.
- Continued discussions with the City of Los Angeles regarding the lease Agreement for Hart Park.
- Completed Phase I of the Elevator Modernization Project at City Hall.

FY 2016-17 Public Works Accomplishments

- Completed the development of project plans and specification for customer service improvements at City Hall including the installation of lobby stairs and service counter improvements. Project completion anticipated in first quarter of 2018.
- Completed the RFP process for the Podcasting Implementation Project for Public Meetings in City Facilities. Project completion anticipated in mid-2017.
- Completed the acquisition of the Coast Playhouse.
- Coordinated with the Regional Water Quality Control Board and the City's Environmental Consultant to move forward with construction of a temporary surface parking lot at 8120 Santa Monica Blvd. Completion anticipated by late-2017.

Code Compliance Division

- Conducted three Responsible Beverage Service trainings that certified 53 local restaurant and bar employees.
- Conducted four neighborhood outreach meetings to discuss construction mitigation measures for upcoming developments in the affected neighborhoods.
- Amended municipal code so that the 2nd citation issued to a violator is no longer an order to remedy and now an order to pay.
- Continued the enforcement program for the City's ban on short term rentals issuing over 140 warnings and 28 citations to violators.
- Entered into an agreement with Host Compliance to assist the City with the analysis and management of short term rental properties in the city.
- Began overgrown hedge enforcement program to bring 26 properties into compliance.
- Brought the property at 7715 Santa Monica Blvd before the City Council to have it declared a nuisance. Worked with a contractor and the West Hollywood Sheriff's Department to abate the public nuisance.
- Worked with IT division to bring the online extended hours permit process utilizing the Trakit system.
- Implemented the City's new Tobacco retailers license issuing over 35 licenses and began enforcement on the remaining tobacco retailers.
- Adopted the updated Los Angeles County Animal control ordinance with amendments to adhere to the City of West Hollywood's values.
- Amended the Municipal Code regarding the definition of "house holder" in relation to trash receptacles left in the PROW.
- Conducted a low-cost pet vaccination clinic in conjunction with the SPCALA.

Parking Division

- Negotiated a new contract with King Valet Services to provide on-street public valet. Including a daytime valet as part of the construction mitigation for West Hollywood Park Phase II.
- Hired Spencer Consulting Services to conduct daytime occupancy studies of Preferential Parking Districts 7 and 9 in November 2016.
- Awarded a one-year extension to the agreement for services with the City of Beverly Hills to provide parking meter collection services.
- Awarded a two-year extension to the agreement for services with the City of Glendale to provide parking meter maintenance services.
- Implemented evening permit parking regulations on the 900 block of Sweetzer Avenue.
- Initiated a two-hour daytime parking pilot program on the 1000 block of Edinburgh Avenue.
- Commenced the design of solar lighting for new Drop Zone Ride Sharing Program.
- Initiated a taxi study with Nelson Nygaard to study the City's Taxi Franchise Agreement.
- Began negotiations to conduct an on-street parking meter sensor pilot program.
- Received approval from the City Council to issue a Request for Proposals (RFP) for firms to assist with the creation of a License Recognition (LR) Permit Parking System. RFP completion is expected in June 2017.

Engineering Division

- Completed negotiation with Southern California Edison for purchase of approximately 1,900 street lights. Processed City Council's approval of the Purchase & Sale Agreement. Pending approval by the Public Utilities Commission, the acquisition will be completed in December 2017.
- Managed public right of way construction by large private development projects, involving public right of way infrastructure including traffic signals, sewer, storm drain, electrical vaults, sidewalks, streetscape, roadway widening, etc. Work included Sunset-La Cienega Middle & East Parcels, AvalonBay/Movietown Plaza, Domian/Faith Plating Site, The Lot, La Peer Hotel, 8305 Sunset Blvd, and Marriott Edition Hotel at Sunset/Doheny.
- Processed City Council authorization for the large multi-unit development project at 702 Doheny Drive to implement major traffic modifications for two years of construction (i.e. one-way traffic on Harland, and roadway reconfiguration on Doheny Drive).

FY 2016-17 Public Works Accomplishments

- Managed Southern California Edison's utility undergrounding project in Robertson Blvd between Santa Monica Blvd and Melrose Ave. The first phase, to install the underground conduits and structures, is completed. The second phase, to pull wiring and install equipment in vaults, will be underway through spring 2017. Work is performed at nighttime with extensive coordination for businesses.
- Completed construction of CIP 1601 for installation of a new mid-block traffic signal on Santa Monica Blvd between Orange Grove Avenue and Ogden Drive.
- Completed construction of CIP 1604 for traffic signal safety improvements at the intersection of La Cienega Blvd and Fountain Ave.
- Completed construction of CIP 1606 for street paving on residential streets in the southern portion of the City, east of La Cienega Blvd (i.e. Croft, Orlando, Kings, Flores, Sweetzer, & Rosewood). The construction work also included installation of all-way stops at two intersections, which were neighborhood traffic improvements initiated by Long Range & Mobility Planning Division.
- Completed construction of CIP 1609 for sewer repair and rehabilitation of Mid-City Group B. Work involved 6,800 linear feet of sewer lines in residential streets and commercial alleys.
- Completed construction of CIP 1701 for construction of a new sewer serving 14 parcels on Betty Way.
- Completed construction of CIP 1702 for the final phase of LACMTA grant funded traffic signal communication upgrades for the Metro Rapid Bus Transit Priority Project.
- Completed construction of CIP 1709 for removal of decomposed granite from 460 tree wells along Santa Monica Blvd, and installation of porous bonded rock surface into the tree wells. The new tree well material improves pedestrian safety and reduces maintenance costs.
- Completed preparation of the construction documents, bidding process, and award of the construction contract for CIP 1705 for installation of four new signalized crosswalks on Santa Monica Blvd (Westmount, West Knoll, Palm and Hancock) plus modifications to signal equipment at the existing intersection at Santa Monica/Westbourne. Construction procurement is in progress, with construction to commence in July 2017. Work is planned for completion by October 2017.
- Commenced construction of CIP 1704 Concrete Repair Program – East Side Phase VI. This Community Development Block Grant (CDBG) Funded project involves work on specific residential streets on the City's East Side for removal and replacement of broken and damaged concrete sidewalks, curbs, gutters, driveways, and street corner access ramps to ensure the sidewalk areas provide a safe passageway in compliance with the Americans with Disabilities Act.

FY 2016-17 Public Works Accomplishments

- Prepared construction documents for CIP 1706 for street paving on residential streets in the eastern portion of the City, (i.e. Formosa Ave, Gardner Ave, Genesee Ave, Sierra Bonita Ave, Spaulding Ave, Stanley Ave, and Vista Street). Bidding is scheduled in May 2017, with construction in summer 2017.
- Prepared construction documents for CIP 1707 Concrete Repair Program. This project involves 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. Bidding is scheduled in May 2017, with construction in summer 2017.
- Completed preparation of the 2016 Traffic and Speed Zone Survey Report to establish the posted speed limits on roadways citywide. Processed approval of the report by the Transportation Commission and City Council.
- Conducted a RFP process to select a design team to prepare conceptual layouts and final construction documents for a cul-de-sac on Havenhurst Drive, at the City boundary located just south of Sunset Blvd.
- Participated with the cities of Los Angeles, Culver City, Beverly Hills, Inglewood, Santa Monica, and County of Los Angeles in the implementation of the Ballona Creek Enhanced Watershed Management Plan (EWMP), Coordinated Integrated Monitoring Plan (CIM), and Time Schedule Order (TSO) for Maximum Daily Loading of Bacteria for the Ballona Creek Watershed. Work included drafting the Report of Waste Discharge (ROWD) for the Regional Water Quality Control Board's consideration for preparation of the next Municipal NPDES Permit.
- Commenced operation of the Red Light Photo Safety Program with new front and rear view video camera systems at eight intersection approaches. The deployment included public outreach and mailing of warning notices for a 30-Day Warning Period, followed by the Sheriff's Department going live with issuance of actual citations.

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Communications
Accomplishments

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

Ongoing Strategic Program: Community Education: Encourage civic engagement.

Lead Department: Communications
Lisa Marie Belsanti, Director

Activities and Accomplishments, July 2016 through June 2017:

Public Information and Marketing

- Issued approximately 200 news releases and conducted extensive media relations on a wide variety of topics – a news archive is available at www.weho.org/news.
- Earned media hits include stories in publications and sites, such as: The Advocate, Associated Press, Canyon News, Curbed LA, Frontiers, Huffington Post, LAist, Los Angeles Blade, Los Angeles Business Journal, Los Angeles Metro Bugle, L.A. Observed, L.A. Weekly, Los Angeles Daily News, Los Angeles Magazine, Los Angeles Times, Park La Brea News/Beverly Press, PR Newswire, Reuters, TIME Magazine, The Wall Street Journal, The Washington Post, WeHo News, WEHOville, West Hollywood Magazine, West Hollywood Lifestyle Magazine, West Hollywood Patch, Wired, Ventura County Star, and Yahoo! News; as well as broadcast media hits in outlets including: ABC, CBS, Fox, and NBC (local and affiliates nationally); BBC; and radio stations including: KPCC 89.3FM, KCRW 89.9FM, KFI 640AM, KFWB 980AM, and KNX 1070AM.
- Provided extensive media relations support for the City's efforts to reaffirm its core values and defend the fundamental rights of community members following the new administration in Washington DC in January 2017.
- Supported the staff working group tasked with responding to proposed actions by the new administration that contravene the City's core values. In addition, the Communications Department has supported the City Council, City Manager, and City Attorney in efforts to position the City in this area and has fielded many incoming interview requests on current events and related topics.
- Worked extensively to support the City Clerk's office with marketing and outreach support for voter information and registration pop-ups in advance of the November 2016 general election and the March 2017 consolidated election. Voter turnout in the March election hit 26.8%. The City registered more than

FY 2016-17 Communications Accomplishments

2,500 new voters since 2015, and City Hall was #1 in vote-by-mail drop-offs within LA County.

- Launched a new format for the City's WeHoTV News program in December 2016. The new format is produced, edited, and structured in a way that allows the break out of WeHoTV NewsBytes, short-form video content for the City's social media platforms including Facebook, Twitter, and Instagram. The goal is to provide timely NewsBytes to the City's online audience approximately 4 or 5 times a month. Refreshed WeHoTV News programming aims to feel less like local TV network news and more like The Daily Show, Full Frontal, or Tosh.0 – there are desk segments, stand-up bits, quick-cut lists, and highlights.
- Managed an RFQ process to update the pool of graphic design professionals and photographers to confirm an ongoing standard of professionalism in all designed materials throughout the City across departments and divisions. Added a videographer category to this pool.
- Developed a second season of "The WeHoans," which follows a three-part series that parodies the popular Saturday Night Live skit The Californians. Weekly episodes are set for a 2017 release on YouTube. The second-season run focuses on themes of public safety and preventing nightlife crimes, as well as earthquake safety and emergency preparation.
- Worked with the Public Safety Department to deepen the public awareness campaign, "Only Yes Means Yes," with additional events and outreach to encourage people in the community to be more aware of sexual assault and to promote a message of consent. The campaign launched in July 2016 and additional events were conducted in 2017, including in April 2017 for Sexual Assault Awareness Month.
- Launched WeHo Pedals Bike Share with an integrated marketing and communications plan, including community events/outreach; social media and earned media efforts; and visual branding/outdoor media/collateral materials. WeHo Pedals kicked off in August 2016 with a Community Preview Event at City Hall and was then introduced to the larger community at a launch at West Hollywood Library. Curbed LA covered the event with live web streaming and there was excellent earned media coverage. Communications provided significant support in graphic design, editing, web technical support, and coordination to assist in a successful launch.
- Worked with the City's Community Development Department on focused efforts to attract a Metro light-rail transit line to the City of West Hollywood. In October 2016, the City produced and distributed a short animated video, "Finish The Line!," which was successfully deployed in social media. The video visually maps-out the many benefits of a proposal to extend the Metro Crenshaw/LAX light-rail transit line to West Hollywood and connect to the Metro Red Line station in Hollywood. Earned media efforts included promotion of the City Council's support of Measure M, which was passed by LA County voters in November 2016.

FY 2016-17 Communications Accomplishments

- Supported the City's Building and Safety Division with technical support, writing, collateral development, and media relations work for each phase of development of the Seismic Retrofit Program. The Los Angeles Times has reported continuously about the City's Seismic Retrofit efforts.
- Hosted a community celebration, in coordination with WeHo Arts, to commemorate 90 years of Route 66. The Communications Department provided design, event, merchandising, and communications support for a chili-and-classic-cars celebration in November 2016. In addition, the Communications Department coordinated with the Art on the Outside program and the Department of Public Works on timing to ensure a successful concurrent Route 66-themed temporary outdoor installation on the construction wall at the City-owned site at Santa Monica Boulevard and San Vicente Boulevard.
- Coordinated preliminary communications, community outreach, and creative direction for implementation of West Hollywood Park Phase II Improvements. Executed a coordinated public relations and engagement effort to inform the community about upcoming construction at West Hollywood Park. This included community meetings, advertising, web content, a fly-over video, and a groundbreaking ceremony.
- Worked with the Public Safety Department to further develop the City's capacity to communicate effectively during activation of the City's Emergency Operations Center with specific applied curriculum for Director of Communications, Public Information Officer, and Digital Media Coordinator. Worked with the Los Angeles County Fire Department's Training Services Section's Film Unit on a new training film, which added a realistic dimension to City Hall EOC training for approximately 70 staff members. In addition, the City's Public Information Office and Director of Communications were embedded in LA County JIC/MACC Operations for the LA Marathon in March 2017.
- Worked with Grindr to promote a first-of-its-kind "Hack4Equality" partnership in August 2016, which enlisted participants, aided by open data from The White House's Opportunity Project, to build innovative applications aimed at solving crucial issues within the LGBTQ community. The hackathon brought together developers and others together during seven weeks to apply their skills and creativity in four distinct challenge sets: Transgender Visibility and Economic Empowerment; LGBTQ Homelessness; Access to Sexual Health Services and PrEP; and International LGBTQ Issues.
- Promoted "The Cube," organized by WeHo Arts, in which Brazilian-born artist Manuel Lima lived for 10 days on the Sunset Strip, where he created an interactive performance piece with music, lighting, and interactions, all within public view. A City-contracted photographer extensively documented the project and earned media for the project included a comprehensive radio report on 89.3 FM KPCC.
- Promoted "There's Something Happening Here...On The Sunset Strip 1966," a series of events and exhibits marking the 50th anniversary of the Sunset Strip

FY 2016-17 Communications Accomplishments

riots with three key events/exhibits including a photo exhibition by Henry Diltz, an event about The Rise of Counterculture in West Hollywood: Art, Music and Poetr featuring author and culture historian Domenic Priore, and a talk and outdoor exhibit by Robert Landau about Sunset Strip billboard history.

- Worked closely in summer and fall 2016 with the Social Services Division, LA County Department of Public Health, and community partners to provide measured responses and factual information in social media about LA County's Invasive Meningococcal Disease/Meningitis vaccine recommendations directed at men who have sex with men (MSM) following a rise in IMD cases.
- Coordinated enhanced public messaging and improved events related to discouraging drinking and driving in collaboration with the Public Safety Department and West Hollywood Sheriff's Station,. This included the evolution of the City's annual December "Don't Drink and Drive" effort, which was held on a Sunday afternoon this year instead of a Tuesday event, and which had newly designed coasters instead of napkins. Promoted, with the assistance of community partners such as the LA LGBT Center and Institute for Public Strategies, events such as #BOOM, services such as The PickUp, and deterrents such as DUI Checkpoints in order to reinforce safety as a City priority.
- Provided media relations, community outreach, and communications support for two community forums to gather community feedback regarding LA Pride in West Hollywood. The digital survey element gathered more than 200 responses and information from this effort is assisting the City's Event Services Division.
- Continued training City Hall staff members to deepen awareness and use of the City's Strategic Plan on Communications and Community Engagement. Distinct sections on Communications, Community Engagement, 8-Step Community Engagement Plan, Media Relations Policy, Media Relations Protocols, and Crisis Communications include best practices, approaches, and tools to support more effective communications and higher levels of community engagement.
- At the request of the International Association for Public Participation, presented at their conference in Montreal, Canada on the City's Award-winning Communications and Community Engagement Strategic Plan and its "Tool-Kit."
- Won an Emmy Award in the category of Public Service Announcement (PSA) for the City's WeHoTV Channel's 60-second public service announcement (PSA) video: "Winter is Here! But the Drought is Far From Over" in the Los Angeles Area Emmy Awards presentation in July 2016. The Communications Department produced the PSA and developed its release and distribution in partnership with Change the Course, a water sustainability campaign that leverages its partners (Participant Media, National Geographic Society, and the Bonneville Environmental Foundation) to engage communities in understanding how daily choices affect our water footprint.
- Won five City-County Communications and Marketing Association (3CMA) awards recognizing excellence in communications. In addition to three awards for public service announcements — "Keep It Dirty" (water conservation); "Pretty

FY 2016-17 Communications Accomplishments

Boys” (getting out the vote); and “Winter is Here! But the Drought is Far from Over.” — the City’s Communications and Community Engagement Strategic Plan was recognized with two 1st-place Savvy Awards.

- Won three Public Relations Society of America, Los Angeles Chapter (PRSA-LA) awards in recognition of the City’s innovative communications and community-engagement efforts for: 1) PRism Award in Tactical Programs, Social Media, for the City’s Social Media Takeover During LA Pride; 2) Award of Excellence in Strategic Campaigns and Programs, Events and Observances, for the City’s Automated Parking Garage Launch Event; and 3) Award of Excellence in Strategic Campaigns and Programs, Public Service, for the City’s “Winter is Here! But the Drought is Far from Over.” Public Service Announcement.
- Won a California Association of Public Information Officials (CAPIO) Award of Excellence in recognition of the City’s success in its Grand Opening celebration for the Automated Parking Garage at West Hollywood City Hall.
- Provided assistance in the refining the organization’s approach in creating an improved workflow and technological solution for Internal and External Calendars.
- Successfully managed crisis communications and the City’s statements in response to significant incidents and public-safety concerns in the city.
- Continued the promotion, in collaboration with the Department of Public Works and Information Systems, of the City’s Official App.
- Provided promotional support to City Council and various City programs and services through monthly “News Briefs” and monthly printed “City Calendar.”

Digital Media

- Implemented major changes to the City’s “WeHoTV News” program based on recommendations from an audit of the City’s WeHoTV and Public Access broadcast facilities and technical production and operations,. These changes included a complete revamp of the production style, tone, and on-air talent.
- Implemented a social media-focused approach to the revamped “WeHoTV News” program wherein the long-form, 22-minute episode is now broken out into more easily digestible short-form segments optimized for distribution across social media platforms and mobile devices. Our first episode utilizing this new approach increased online viewership by over **17,000%** compared to the previous episode. This social media-focused approach was almost immediately recognized in an article from the govtech firm, ViewPoint, titled “16 Ingenious Ways Local Governments Use Social Media.”
- Expanded the capacity for city departments to maintain the City’s internet website areas by training a dozen additional staff members on how to use the website’s content management system (CMS). Currently 53 City staff members

FY 2016-17 Communications Accomplishments

are trained to use this system. The website continues to receive more than 2,000,000 page views per year.

- Enhanced the quality of the digital signage solution for the City Hall and Council Chambers lobby by utilizing a more quality-focused curation and moderation method.
- Provided support, input, recommendations and guidance on innovative City initiatives including: the City's "Curbside Services" app; the Historic Preservation Resources microsite; continued Google Transit integration for the CityLine Shuttle and The Pickup; and the City's Official App which has been downloaded from iTunes and Google Play almost 1,500 times.
- Provided a temporary twitter/RSS solution, as well as long-term recommendations for the City's Automated Parking Garage waiting area video monitor.
- At the request of the Gateway Cities Council of Governments, presented to the GCCOG City Managers on the City's social media strategies and successes.
- At the request of the Government Social Media Conference, developed a breakout session topic on social media influencers and will subsequently be presenting and speaking at the upcoming 2017 conference.
- Expanded the use of compelling content on our social media platforms by integrating more video, live streaming, and 360-degree photo/video content. Monthly live streams and over 40 video postings help increase both our following and reach on major social media platforms including:
 - Twitter - Increase of 1,299 followers during this period and a reach of over 1.6 million.
 - Facebook - Increase of 1,215 followers during this period with a reach of over 675,000 and 3.1 million total video views. Our most viewed video promoted our #OnlyYes coaster distribution and was viewed by more than 27,000 Facebook users.
 - Instagram: Increase of 501 followers during this period with a reach of over 45,000.
- The City's overall social media strategy was featured in GovTech Magazine's article "The Social Stuff We Loved in 2016".

Film Office

- Successfully coordinated daily production in the City with various internal departments, external offices, location managers, producers and film industry professionals while balancing the needs of residents and businesses.
- Processed more than 300 still photography and film permits, 500 film days and collected over \$350,000 in film permit fees.

FY 2016-17 Communications Accomplishments

- A partial list of notable projects filmed in the City recently include the Netflix feature film "Sandy Wexler" starring Adam Sandler; ABC's "The Bachelor" and "Scandal;" HBO's "Veep;" the feature film "All Star Weekend" starring Jamie Foxx; the Open Road feature film "Home Again" starring Reese Witherspoon; Amazon's "Bosch;" FOX's "Pitch" and "Lucifer;" the CBS series "Pure Genius;" E!'s "Hollywood Teen Medium;" and the Bravo series "Vanderpump Rules," "Real Housewives of Beverly Hills" and "Girlfriend's Guide to Divorce."
- Continued to promote West Hollywood as a film-friendly jurisdiction, developing collateral materials to promote the low-impact filming program and City filming program overall.
- Successfully launched the "HATCH" digital incubator program grant for innovative and fresh content creators who film in the City of West Hollywood, providing filmmaking equipment and post-production services for City co-sponsored low-impact projects.
- Represented the City of West Hollywood as Board Member of FLICS.
- Represented the City of West Hollywood on the California On Location Awards (COLA) Committee as the multiple category coordinator.
- The City's film liaison served as a writer and on-air correspondent for WeHoTV news, creating, and developing segments pertinent to local current events and interests.

WeHoTV

- Provided live cable television coverage to 68 City meetings including those of the City Council, Commissions, and Advisory Boards.
- Provided live coverage of 18 additional City events and forums, including two Christopher Street West Community Information forums, two Cannabis forums, Transit and Council Candidate forums, and arts and informational programming.
- Completed 14 "WeHoTV News" shows, including "WeHoTV NewsBytes."
- Completed five productions not associated with series or live broadcasts, including; Councilmember media training sessions, WeHo U training sessions, Human Resources training, National Night Out awards package, and Mayoral statement for National Council of Mayors.
- Increased WeHoTV's presence on social media.
- Granicus web streaming service received more than 208,700 page views from 20,964 unique visitors. City Council meetings are the most watched events, with many meetings garnering more than 2,500 views. 17% of Granicus viewers watch from mobile devices.
- The City's presence on YouTube continues to grow, with more than 137,000 views and over 360,000 minutes watched.

FY 2016-17 Communications Accomplishments

- The most watched videos are those of the Automated Garage (with more than 240,000 views) and the drought PSA (with 26,180 views).
- The Debbie Reynolds Book Fair interview, released after her passing, reached 7,474 views.
- Views of meetings vary wildly, with some gaining up to 3,000 viewers; for example, the City’s Anal Cancer Town Hall meeting had 3,032 views.
- More than half of YouTube viewers (58%) watch from mobile devices.
- Released a Request for Proposals for Real-time Closed Captions providers to ensure the City of West Hollywood continues to provide quality of service to persons living with disabilities.
- Broadcast 24-hour AIDS WATCH presentation as part of the City’s World AIDS Day commemoration on December 1st.
- Provided alternative expressions of speech on cable television by providing public access television opportunities and television production training through the WeHoTV Public Access Program.
- Provided 190 hours of original broadcasts from Free Speech TV, on West Hollywood Public Access channel 36.

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Economic Development Accomplishments

FY 2016-17 Economic Development Accomplishments

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

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

Lead Department: Economic Development
Maribel Louie, Director

Activities and Accomplishments, July 2016 through June 2017:

Economic Development Administration

Operations

- Completed revisions of three job specifications toward the establishment of the Business Development Division: Business Development Manager; Business Development Analyst; and the Arts and Economic Development Coordinator job specification.
- Completed recruitment for the Business Development Manager. Start date was December 2016.
- Completed recruitment for the Business Development Analyst. Start date was April 2017.
- Coordinated internal administrative changes toward the realignment of budgets, accounting, contracts, and technology infrastructure as Division transitioned to a Department and inherited the Innovation Division.
- Facilitated the transition of Event and Film Services Division to the Economic Development Department.

West Hollywood Library

- As part of the Homeless Initiative, assisted in the establishment of a pilot program to provide on-site social services through the City's contracted providers. Service hours currently held five days a week.
- Coordinated with the Library to implement Sunday operating hours.
- Coordinated the listing of the West Hollywood Library as an official cooling center of the Library County system.

Business Improvement Districts & West Hollywood Chamber of Commerce

- Facilitated the transition of Sunset Strip Business Improvement District (BID) to Visit West Hollywood.
- Provided support to Sunset Strip BID regarding street pole banner sponsorship.
- Participated in selection committee for recruitment of the new President & CEO of Visit West Hollywood.
- Executed annual contract for services with the West Hollywood Chamber of Commerce.

Innovation Division

Smart City Strategic Plan

- Completed development of smart city branding strategy with design consultancy HPZ | High Pressure Zone for branding assets and messaging for the City's Smart City Strategic Plan ("Plan").
- Managed RFP process and selected CityFi, LLC as the City's Smart City Strategic Plan consultant.
- Conducted 20 user interviews with key stakeholders to assess smart city readiness before launch of the Plan.
- Interviewed Smart City teams from across the country including Portland, Chicago, San Francisco, and Kansas City, to inform the development of the Plan.

Street Media Project

- Conducted three street media design charrettes/workshops with Outfront/Decaux and their architect/design team of Gensler to refine their initially-submitted designs to meet the street media program objectives and requirements.
- Conducted two final monthly Street Media Design Ad Hoc Committee meetings to refine the designs of the Street Media Program before presenting the concepts to City Council in spring 2017.
- Completed contract negotiations with Outfront/Decaux for a new bus shelter and street furniture program as part of the Street Media project.
- Assisted Long Range & Mobility Planning as part of the Sunset Spectacular Project in the review of submissions, participation in public presentations, interviews, and selection process.
- Completed design development of pedestrian and vehicular wayfinding signage and will proceed to construction documentation with specifications.
- Completed schematic designs of street furniture system including improved bus shelters and will proceed into design development.

WeHoX Innovation Program

- Administered three Innovation Fund grant applications for projects in Human Services and Rent Stabilization Department (Aging in Place website), Arts Division (360° Camera), and Human Services Commission (storytelling videos).
- Completed the 2016 Innovations Annual Report that highlighted the progress of the WeHoX Innovation Program and citywide innovation initiatives.
- Co-hosted the Hack4Equality event with Grindr bringing together the global technology community to combat LGBTQ inequalities.
- Launched the seven-week WeHoX Innovation Academy after developing a training program to build capacity for staff in the following areas: Research Methods, Strategic Planning, Design Strategy, Design Thinking, Integrated Design Processes, Systems-Design, and Innovation Leadership. 12 staff members from across the organization participated.
- Conducted quarterly check-in meetings with each department identified in the Innovations Annual Report to outline next steps for achieving goals and resources needed to implement innovation initiatives.
- Conducted eight Storyteller Salon events, a monthly series where City Hall employees come together to discuss themes that focus on global issues, technology, art, design, ingenuity and innovation. The salons also explore different approaches to storytelling that can help staff deliver compelling and impactful messages to a West Hollywood audience. In addition to TED Talks, the salons explore innovative ideas through all communication platforms, including YouTube, Vimeo, Snapchat, podcasts, and other media.
- Selected as a finalist in the SXSW Eco Place by Design competition. The competition showcases visionary programs that transform the everyday built environment to achieve extraordinary social and environmental impact.
- Collaborated with the Alliance for Innovation in the development of a Chief Innovation Officer Consortium and other strategic planning efforts. Ongoing leadership in the Alliance's CIO Consortium includes attendance in monthly planning calls and quarterly group discussions.
- Engaged with regional innovation organizations like HUGE Agency, Art Center College of Design, General Assembly, WeWork, UCLA's FuturizeX, and the Xprize to build partnerships and promote the goals of the WeHoX program.
- Collaborated with the City of Los Angeles' and City of Long Beach's Bloomberg iTeams and the Santa Monica Wellness Data initiative team in quarterly regional trainings to share innovation best practices and strategies across our local governments.
- Conducted software demonstrations with companies interested in assisting West Hollywood with our innovation and technology needs, including Envisio, CityGrows, P3GM, ClearPoint, Achievelt, KPI Fire, and Zoomph.

FY 2016-17 Economic Development Accomplishments

- Completed recruitment for the new Innovation Intern position created in the division.

Special Projects and Interdepartmental Consulting/Collaboration

- Co-coordinated, produced, and developed 22 division budget videos with the Finance and Technology Services Department related to highlights in the 2016-2018 operating budget.
- Served as a working group assisting the Community Development Department in the development of a program for the creative utilization of public spaces and micro-park design competition.
- Assisted Information Technology as part of the internal West Hollywood Fiber Infrastructure Team in the development of the fiber strategic plan.
- Coordinated software demonstration for Community Development Department's potential replacement for InfoMap.
- Assisted Long Range & Mobility Planning Division in the reviewing and scoring RFP's for the Climate Action Plan Monitoring Tool.
- Lead monthly discussion of sustainability efforts within City Hall with a team comprised representatives of the Innovation, Long Range & Mobility Planning, and Legal Services Divisions.
- Provided guidance to the Arts Division to understand different ways to display data related to WeHo Arts: The Plan, including assisting them to craft an Innovation Fund proposal to creatively display the cultural plan outside of a pdf.
- Managed and coordinated the development of the Aging in Place website for the Human Services and Rent Stabilization Department as part of an Innovation Fund grant.
- Consulted with the Homeless Initiative Coordinator to develop geocoded homeless counts for more accurate locational data to improve service deployment.
- Coordinated research and early steps of a pilot project to utilize digital signatures and digital deployment of contracts in the Economic Development Department in collaboration with the Finance and Technology Services Department.

West Hollywood Park Phase II Master Plan Implementation Project:

- Administered and finalized the Construction Documents phase of the Project and coordinated transition from Design to the Construction Phase.
- Conducted a pre-qualification process for selection of a General Contractor for the Project.
- Developed an RFP for a General Contractor for the Project and issued to the pre-qualified general contractors.

FY 2016-17 Economic Development Accomplishments

- Completed review process for the General Contractor for the Project and prepared contract with Sinanian Development, Inc. for approval by Council.
- Coordinated construction mitigation items including Tiny Tot Program relocation from West Hollywood Park to Plummer Park, installation of temporary playground equipment, and parking operations mitigation.
- Conducted numerous outreach meetings, including targeted outreach to the Public Facilities Commission, special event producers including Elton John AIDS Foundation and Christopher Street West, surrounding businesses, and Library staff.
- Coordinated the groundbreaking ceremony for the Project.
- Processed a contract amendment for approval by Council with Waveguide Consulting for additional technology consulting services.

AIDS Monument at West Hollywood Park

- Applied and received a \$220,000 grant from the Los Angeles County Prop A Cities Excess Funds available to the Third Supervisorial District to reimburse the Foundation for a National AIDS Monument (“FAM”) for construction costs associated with the installation of the AIDS Monument.

Arts Division

Arts Administration

- Arts and Cultural Affairs Commission: provided oversight and administration for the Commission including agenda, minutes and staff report preparation for more than 40 Commission and subcommittee meetings from July through June.
- Cultural Plan Development: implemented and completed community engagement and public input methodologies for the City’s cultural planning process; received input through direct engagement with more than 1,000 people through online and in-person surveys, 10 Living Room Sessions, 10 pop-ups in parks and public places, and a social practice art activity.
- Policy: In conjunction with the office of the City Attorney, developed new public art guidelines for reviewing and approving Art on the Outside programming.
- Inter-Departmental/Divisional Policy and Program Collaborations: Worked with the City’s Planning Division in the development of the City-wide Art on Construction Fence Ordinance, Sunset Boulevard Billboard District and pilot Micro-Park project. Partnered with the City’s Public Works Department in the development of the City’s first art on construction fence project at 8120 Santa Monica Boulevard. Participated in multi-division staff Street Media Project Ad Hoc Design Committee. Worked with Communications Division to develop guidelines and application for HATCH Digital Incubation pilot program.

FY 2016-17 Economic Development Accomplishments

Participated in planning for transition of bookings from the Arts Division to the Recreation Division that took place on January 1, 2017.

- Supported the development and review of the MOU with the Foundation for the AIDS Monument and began oversight of the community engagement process for the AIDS Monument.

Arts Grants

- Managed the 2017 Art Grant Program for the City's 5 Art Grant categories – City Arts, Cultural Resource Development, One City One Pride, Arts Participation, and Community Enrichment – resulting in the awarding of 35 grants totaling \$225,000.
- In collaboration with the Communications Department, developed guidelines, review process, and grant application for the pilot HATCH Digital Incubation grant program to provide support and funding for video and digital artists.
- Developed guidelines, managed grant review, and awarded grants for pilot Transgender Arts Initiative grant program to provide support to Transgender artists and arts organizations.

Social Media and Outreach

- Managed and generated content for 6 Social Media Channels: Facebook (WeHo Arts and WeHo Reads), Twitter (@WeHoArts and @WeHoReads), Instagram (@WeHoArts) and Constant Contact (WeHo Arts Briefs digital newsletter).
- Increased social media outreach of arts and cultural programming: WeHo Arts Facebook page “likes” by 768 (17% increase); Twitter (@WeHoArts) followers by 380 (36% increase); Constant Contact (digital WeHo Arts Briefs newsletter) mailing list by 1166 (32% increase); Instagram (@WeHoArts) followers by 338 (33% increase).

Performing Arts

- Presented approximately 100 arts events in the past year, providing opportunities for more than 400 artists and serving more than 6,000 audience members.
- Presented four days of performances in Plummer Park by Puppet Theatre on Wheels featuring traditional Eastern European tales for children in both Russian and English.
- Presented four Summer Sounds concerts in Plummer and Kings Road Parks, and five Winter Sounds concerts at City Hall and the Library.
- As part of the City's *Free Theatre in the Parks* program, presented 12 free performances of *The Country Wife* in Kings Road Park, three staged readings with Classical Theatre Lab at the Library, and five staged readings of new LGBTQ works with Celebration Theatre in the City Council Chambers.

Public Art

- Art on the Outside Projects: Managed the installation of eight temporary outdoor art exhibits:
 - “The List”, a work by Banu Cennetoğlu consisting of the names of over 22,000 refugees who perished in Europe since the 1990s;
 - “Rock N’ Roll Billboards on The Sunset Strip” an outdoor museum style exhibit bringing images of historic billboards back to the Strip;
 - “Food-Prints” by artist team Brett Snyder, Edward Morris, and Sussanah Sayler as part of the City’s “Can You Dig It?” exhibition in Plummer Park;
 - “The Cube” by artist Manuel Lima, a 10-day performance artwork at 8775 Sunset Blvd;
 - “The Chase” by artist HACER on the Santa Monica Boulevard at Doheny;
 - “Flavors of the Eastside: A Community Bread Bake in West Hollywood” produced by Community Arts Resources for the Eastside Community Engagement event;
 - “Let a Thousand Flowers Bloom; 8990” by artist Mei Xian Qiu in the parking structure at West Hollywood Park;
 - “The Kicks of Route 66,” a 684-foot long art on construction fence mural by YoMeryl at 8120 Santa Monica Boulevard.
- Civic Art Collection Maintenance and Conservation: Conserved the mural “The Caretakers (Los Cuidadores)” by artist Ramiro Gomez in West Hollywood Park and contained and protected its surface in preparation for West Hollywood Phase II construction. Cleaned and conserved 3 sculptural works that are part of the Civic Art collection: Cave Sculpture and Dodge House Wall in Kings Road Park, and Doggie Dog at the Library. Coordinated repair and conservation of Tonic Sound Sculpture near the Sherriff’s Station.
- Urban Art: coordinated the review and approval of 13 projects at various stages of development: 1 project for Stage I – Artist Approval; 4 for Stage II – Schematic Design Approval; 6 for Stage III – Final Art Plan Approval; 2 for Stage IV – Construction and Final Review.

West Hollywood Library Programming

- *WeHo Reads*: More than 10 author readings, talks and panel discussions were presented, including a special Zocalo-produced panel discussion on the future of libraries to celebrate the 5th Anniversary of the West Hollywood Library. The Zocalo event included a suite of articles on the future of libraries and was filmed and later broadcast by C-SPAN.
- Installed 3 exhibits at the West Hollywood Library:

FY 2016-17 Economic Development Accomplishments

- “*Worth A Thousand Words: Portraits of Artists and Writers*” by photographer Pat York from July to October 2016; approximately 150 people attended the opening reception;
- “*There’s Something Happening Here*” featuring portraits of 1960s and 1970s musicians by photographer Henry Diltz;
- An exhibit by West Hollywood artist Ramiro Gomez whose work centers on invisible labor forces and issues of immigration, held simultaneously with his inclusion in the Whitney Biennial and a Pacific Standard Time exhibition at LACMA.
- Presented 12 free children’s concerts of experimental music at the West Hollywood Library.
- Presented 20 film events, including:
 - 12 in partnership with Outfest as part of the Outfest West Hollywood Series, and one serving as the kick-off to Outfest fusion which highlights filmmakers of color;
 - Four programs as part of a one-weekend CMG Short Film Festival;
 - Two film screenings as part of One City One Pride including one of historic footage from home movies dating back to the 1930s;
- Educational talks: Presented 9 talks as part of the Cal Arts WHAP! (West Hollywood Aesthetics and Politics) Series and one artist/curator talk with MOCA (Museum of Contemporary Art, Los Angeles).
- Managed the City Poet Laureate program, including inaugurating the new City Poet Laureate Kim Dower.
- Piloted “Drag Queen Storytime,” based on a similar San Francisco project.

Special Projects

- 50th Anniversary of the Counterculture Era on the Sunset Strip. Oversaw design and development of a multi-month program titled ‘*There’s Something Happening Here...*’ The program included:
 - A brochure with background and historic information on locations of the era (highlighted by the California Historical Society on its website);
 - An installation of photographs and an associated slideshow presentation of 1960s and 1970s musicians by musician and rock photographer Henry Diltz at the West Hollywood Library;
 - A slideshow talk and presentation by Sunset Strip historian Domenic Priore;
 - “*As Far As You Can See: Sunset Strip Through the Eyes of Poets,*” a poetry reading which featured Laurel Ann Bogen, Elena Karina Byrne, Brendan Constantine, Yvonne Estrada, Bill Mohr, and Lynne Thompson;

FY 2016-17 Economic Development Accomplishments

- An installation of 10 large format photographs of historic Sunset Strip billboards by Robert Landau in the City's Sunset Boulevard parking, with an associated slideshow talk at the West Hollywood Library.
- Managed distribution and/or execution of three micro-grants which resulted in three new Little Free Libraries (free community book exchanges) being installed in the City of West Hollywood.
- In collaboration with the Communications Department, designed and implemented a Route 66 90th Anniversary celebration event.
- Piloted December holiday program project to present holiday-related programs taking place in West Hollywood under a marketing umbrella to include two Winter Sounds concerts and related events featuring a holiday "card" with original artwork by the artist Shag.
- One City One Pride: Managed (funded, produced, promoted) an LGBTQ history arts festival including events such as the Stuart Timmons LGBTQ History Tour, a musical created through an interactive workshop process with seniors, a vogue dance exhibition ball, and a series of protest sign making workshops, among many other events and programs.
- In collaboration with ONE Archives, installed an outdoor LGBTQ History exhibit displayed on construction fencing around West Hollywood Park during One City One Pride.
- Provided guidance and support to the June Mazer Lesbian Archives to present "Avenger 25," a multimedia exhibition designed to educate about the 1990s history of LA/West Hollywood and national lesbian activism, and the role of lesbian street protest groups.
- National Poetry Month: Worked with City Poet Laureate Kim Dower to create a Citywide collaborative poem with contributions from 100 West Hollywood residents and visitors. Installed National Poetry Month banners with bring poetry into the streets, including new banners featuring poets Erica Jong and Richard Blanco.

Business Development Division

Operations

- Completed recruitment of the new Business Development Analyst. Start date was April 2017.

Business Marketing & Outreach

- As part of the Homeless Initiative assisted in outreach to the business community to identify new approaches the business community can employ to address homelessness.

FY 2016-17 Economic Development Accomplishments

- Completed work with Revenue Management Division on Business Tax Certificate form update.
- Met with representatives from the Small Business Development to establish a referral process for their services to help small businesses.
- Provided technical assistance to 29 businesses.
- Developed and released an online survey of small businesses in February 2017 to solicit input from small businesses regarding policy changes and recommendations.
- Participated in the Chamber of Commerce Small Business Task Force meetings in February and March 2017 to get feedback from the business community.
- Assisted the Public Works Department in outreach efforts to businesses affected by the construction of the West Hollywood Park Phase II project.

Policy & Research

- Completed Start Up in a Day Initiative. Report to Council January 2017.
- Completed internal review of policies and programs supporting small businesses. Interim report to Council January 2017.
- Presented final report and recommendations to Council in April 2017 on the review of policies and programs supporting businesses.

Event & Film Services Division

- Reviewed and evaluated the City's current Community and Special Events ordinances and policies that need to be updated in the Municipal Code.
- Met with Division Managers regarding the development of permitting streamlining procedures and improved processes.
- Met with Deputy City Managers on permitting process and event process updates.
- Reviewed and provided permitting guidelines and permit allowances with Code Compliance and provided recommendations regarding business permitting allowances and enforcement.
- Met with neighborhood group leaders regarding special events and impacts to their area.
- Reviewed and reallocated staff assignments to provide additional support to Community Events.
- Collaborated with Divisions currently using TrakIt permitting module in preparation for the internal launch for business permitting review and approvals.

FY 2016-17 Economic Development Accomplishments

- Launched business permitting module for TrakIt. Reviewed incoming Special Event permit requests from City businesses, event producers and City divisions.
- Provided information and support to City businesses and interdepartmentally on Special Event Permit process and requirements.
- Developed an RFP for Event Traffic Control Services and hired Traffic Control Company to provide services at major special events.
- Successfully negotiated permit requests and provided logistical support for high-profile external event producers, City divisions and City businesses. Larger scale permitted events require at the minimum, coordination of Public Safety, Code Compliance, Building and Safety, Risk Management, Parking and Recreation.
- Collaborated with event producers, multiple City Departments and neighboring cities to facilitate logistics for large-scale and community events including two Community Forums for LA Pride, Fashion Week events, Television Critics' Awards events, HBO Emmy Party, The Halloween Carnival, Human Rights Speaker Series and Women's Equality Day.
- Continued to prioritize the safety of participants and the public by partnering with Public Safety for the planning of street closures, and ensuring all major and minor events are executed safely.
- Continued to monitor, evaluate, and improve production quality of the Division's internally produced events and supported external events.
- Continued to develop and nurture relationships between the City and new high profile events that will enhance the City's brand and economic development.
- Reviewed and evaluated potential impacts and benefits of newly proposed events for the City.
- Coordinated multi-agency logistics meetings, served as a liaison between event producers and other impacted City Divisions, reviewed requested facility uses, generated Council staff reports, identified appropriate means of neighborhood notification, issued special event permits, held debrief meetings and invoiced for large scale events.
- Provided Event Services presence and support onsite on day of event for larger scale activations.
- Maintained and provided information for all Special Event Permits for the City's Open Data Program.
- Continued mitigation planning with event producers in preparation for West Hollywood Park Master Plan Phase II construction.
- Continued to evaluate and adjust staff assignments within four areas: Logistics Support, Business Permitting, Community Programming, and Event Review.
- Participated in meetings related to the City's Master calendar.



Department Work Plans

Department Overviews

Division Descriptions, Work Plans, and Budgets



 Another gorgeous sunny day in @WehoCity



Top front: West Hollywood Sheriff, photo by Jon Viscott, Lower front: West Hollywood Archival, photo by Tony Coelho, Back: Edible Parkway Gardening, photo by Jon Viscott

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LEGISLATIVE & EXECUTIVE DEPARTMENT

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

Departmental Goals

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

Strategies

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

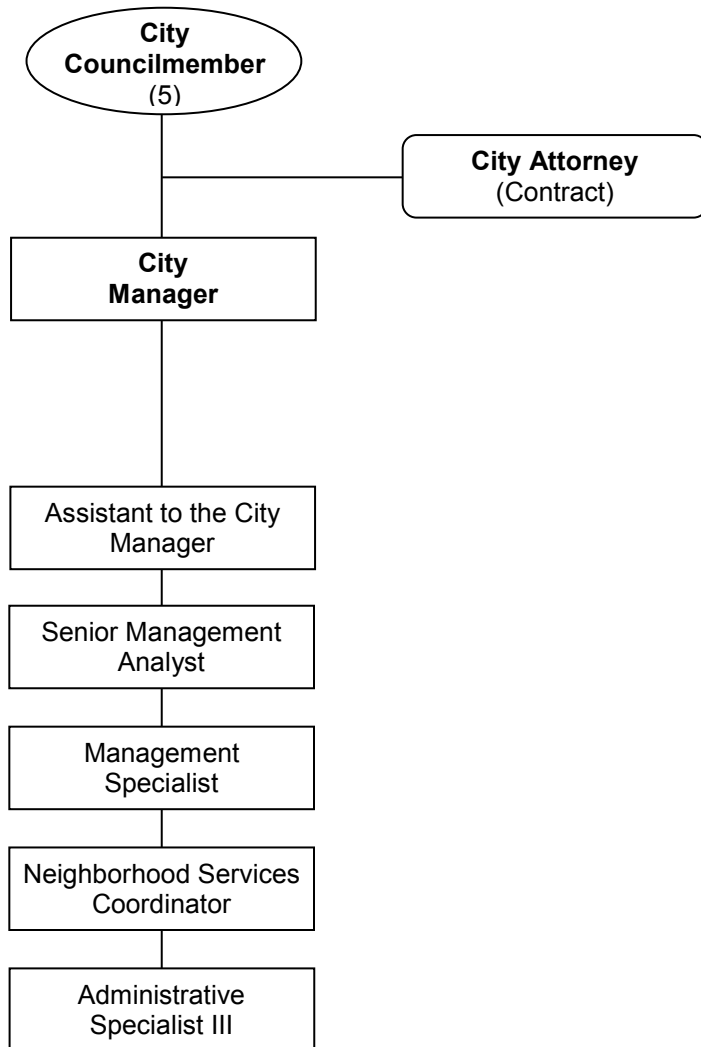
Measurements

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

Accomplishments

- Held an Executive Team Workshop to identify strategies to address and enhance the City's effectiveness as it relates to service demands and customer service
- Represented the City in various member organizations, including: League of California Cities, California Contract Cities, Alliance for Innovation, Urban Land Institute, CityAge, Westside Cities Council of Governments, California City Management Foundation and International City/County Management Association
- Held a City Council Retreat to review the main work plan initiatives highlighted in the City's 2016-2018 operating budget and to discuss the Council's priorities for the City
- Directed the City Manager to convene a staff working group to respond to proposed actions by the new presidential administration that contravene the City's core values

Department Organizational Chart



Department Staffing

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

Positions	FY14	FY15	FY16	FY17	FY18
Council Member	5	5	5	5	5
Council Deputy	5	5	-	-	-
City Manager	1	1	1	1	1
Assistant to the City Manager	1	1	1	1	1
Senior Management Analyst	-	-	-	1	1
Management Specialist	1	1	1	1	1
Neighborhood Services Coordinator	-	-	-	1	1
Administrative Specialist III	-	1	1	1	1
Assistant City Manager	1	1	1	0	-
Senior Management Analyst	1	1	1	-	-
Strategic Initiatives Manager	1	1	-	-	-
Innovation & Strategic Initiatives Manager	-	-	1	1	-
Innovation Analyst	-	-	1	1	-
Total for Department	16	17	13	13	11

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

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

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

FY15: Administrative Specialist II moved from Administrative Services Division to City Manager Division and was reclassified to Administrative Specialist III.

MISSION STATEMENT AND DIVISION DESCRIPTION

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

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

GOALS AND OBJECTIVES

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

Ongoing Operations

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

Special Projects

- Establish West Hollywood as the first 'HIV Zero Transmission' City.
- Work in partnership with the Los Angeles Homeless Services Authority and the City's contracted social services providers to conduct a comprehensive West Hollywood Homeless Needs Assessment.

City Council

- Develop a strategic plan/outreach strategy to increase the number of electric vehicle charging stations throughout the City.
- Continue the City’s advocacy efforts to secure future rail transit service to West Hollywood.
- Take measures to create a vision for the future of Sunset Strip including music, entertainment, dining, hotel, performance, and production opportunities.
- Expand the City’s advocacy efforts and community engagement campaign to amend or repeal the Ellis Act.

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

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Establish annual list of City's legislative priorities	Monitored all legislation and take positions on those relevant to City.	Monitored all legislation and take positions on those relevant to City.	Monitored all legislation and take positions on those relevant to City.	Monitor all legislation and take positions on those relevant to City.

PROVISIONS OF THE BUDGET

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

<i>City Council</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,169,147	820,079	393,737	432,550
Total Sources of Funds	\$1,169,147	\$820,079	\$393,737	\$432,550
<i>Uses of Funds</i>				
Wages & Benefits	941,418	563,052	144,863	182,068
Staff Development	26,831	37,707	81,200	81,200
Supplies	5,284	6,793	11,000	12,200
Equipment	41	888	-	-
Allocated Overhead	111,719	106,118	56,674	57,082
Administrative Contracts	82,854	105,521	100,000	100,000
Social Services Contracts	1,000	-	-	-
Total Uses of Funds	\$1,169,147	\$820,079	\$393,737	\$432,550

MISSION STATEMENT AND DIVISION DESCRIPTION

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

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

GOALS AND OBJECTIVES

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

Ongoing Operations

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

- Maintain the Public Policy Intern Program.

Special Projects

- Continue to define and implement the City’s Homeless Initiative for the project’s second year.
- Develop a new Strategic Plan that will reexamine the City’s mission statement, core values, major goals and initiatives.

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

City Manager

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Increase City's affordable housing stock	Continued working with staff on identifying new housing projects.	Continued working with staff on identifying new housing projects.	Continued working with staff on identifying new housing projects.	Continue working with staff on identifying new housing projects.
Initiate Community Academy	Redesign of program placed on hold pending results of Innovation Annual Report.	N/A	N/A	N/A
Monitor the delivery of City services for effectiveness and efficiencies and address issues with appropriate Departments	Continued to provide support to further develop and implement processes that enhance operations and improve customer services.	Continued to provide support to further develop and implement processes that enhance operations and improve customer services.	Launched Homeless Initiative. Evaluated the Event Services Division operations as related to service delivery and efficiency & implemented process improvements.	Continue to provide support to further develop and implement processes that enhance operations and improve customer services.

PROVISIONS OF THE BUDGET

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

<i>City Manager</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	833,000	1,036,629	1,470,318	2,148,377
Successor Agency Administration	47,923	49,958	48,843	25,935
Total Sources of Funds	\$880,923	\$1,086,587	\$1,519,161	\$2,174,312
<i>Uses of Funds</i>				
Wages & Fringes	666,941	864,975	1,108,472	1,735,056
Staff Development	76,732	81,370	124,200	124,200
Supplies	5,735	6,571	7,200	7,200
Equipment	54	113	-	-
Allocated Overhead	44,888	43,505	79,289	79,856
Administrative Contracts	86,573	90,053	200,000	200,000
Public Safety	-	-	-	28,000
Total Uses of Funds	\$880,923	\$1,086,587	\$1,519,161	\$2,174,312

MISSION STATEMENT AND DIVISION DESCRIPTION

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

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

GOALS AND OBJECTIVES

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

City Attorney

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

City Prosecutor

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

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

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

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Enforcement of Chapter 17 Rent Stabilization – City Prosecutor	Assisted City Staff to investigate several alleged RSO violations. Successfully resolved approximately 1 case without litigation (while others are still pending).	Assisted City Staff in investigation and/or prosecution of RSO violations, including tenant harassment, by 4 landlords. Successfully resolved 1 case (while other 3 are still pending).	Assisted City staff in investigation and/or prosecution of RSO violations, including tenant harassment by 3 landlords. Successfully resolved 1 case (while other 2 are still pending).	TBD
Residential Code Compliance – City Prosecutor	Assisted City Staff to obtain voluntary compliance. Successfully resolved approximately 5 cases without litigation (while others are still pending – including one prosecution).	Continued assisting City Staff to obtain voluntary compliance, and prosecute violators who fail to comply.	Continued assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply.	TBD

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Commercial Code Compliance – City Prosecutor	Continued assisting City staff to obtain voluntary compliance and prosecute violators who fail to comply.	Continued assisting City staff to obtain voluntary compliance and prosecute violators who fail to comply.	Continued assisting City staff to obtain voluntary compliance and prosecute violators who fail to comply.	TBD

PROVISIONS OF THE BUDGET

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

<i>City Attorney</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,026,469	2,276,416	850,000	968,000
Total Sources of Funds	\$1,026,469	\$2,276,416	\$850,000	\$968,000
<i>Uses of Funds</i>				
Legal Services Contracts	1,007,457	2,267,223	820,000	938,000
Streets/Transportation Contracts	19,012	9,193	30,000	30,000
Total Uses of Funds	\$1,026,469	\$2,276,416	\$850,000	\$968,000

ADMINISTRATIVE SERVICES DEPARTMENT

The Administrative Services Department is responsible for providing broad-based organizational support and guidance focusing on promoting enhanced employee relations and leadership development. In addition, the Department is focused on delivering optimized services to both internal and external customers, reducing legal risks and liabilities, and monitoring of legislative initiatives in Sacramento and Washington, DC.

Goals

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

Strategies

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

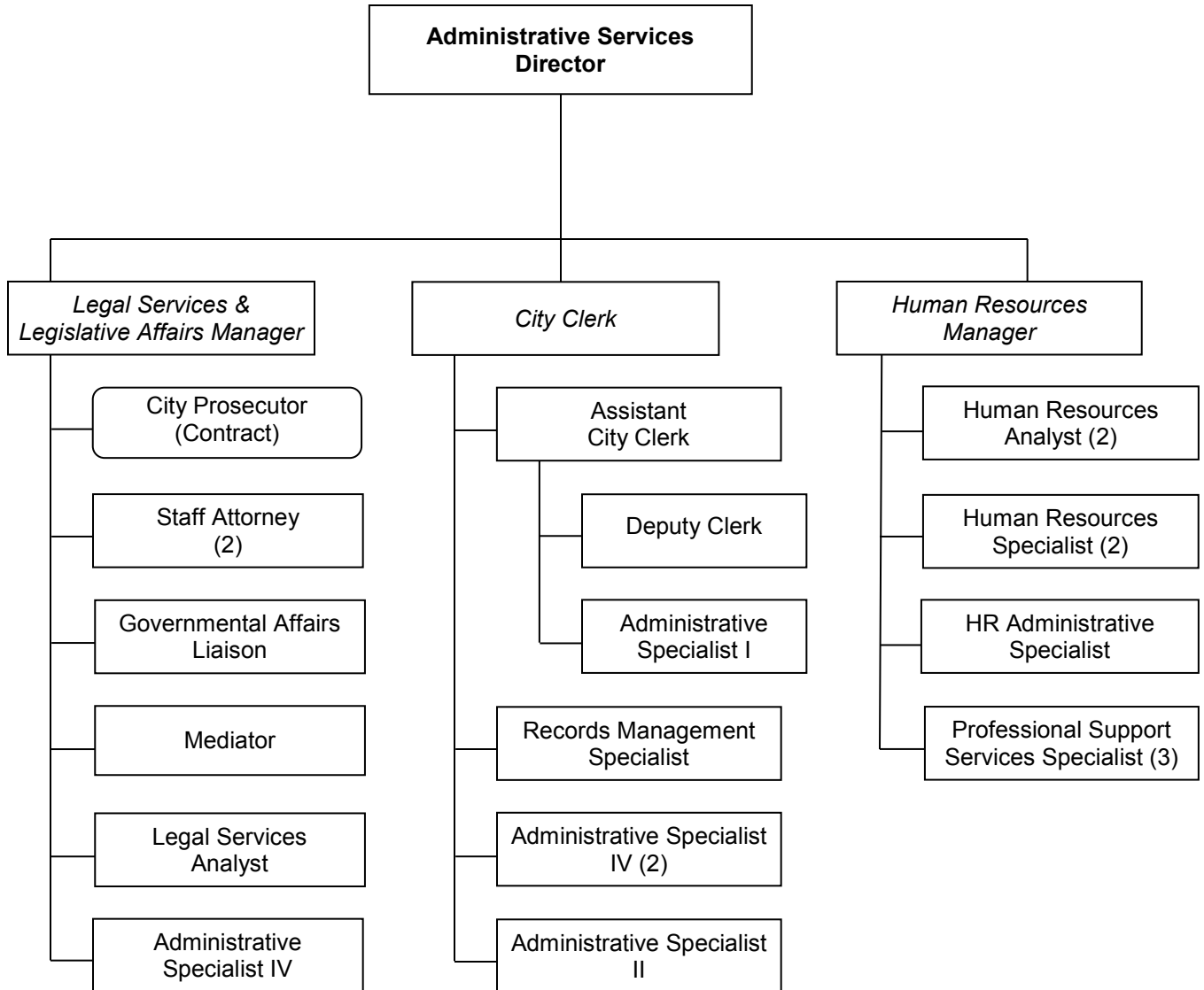
Measurements

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

Accomplishments

- Created a database of accountability measures for Commissions and Advisory Boards (including purpose and historical data).
- Successfully linked trainings to performance evaluations, provided post-training surveys after each session, and looked at implementing ongoing annual evaluations to consistently assess needs.
- Utilized data-driven software for enhancing public records request processes, both internally and externally.
- Engaged outside contractors to implement diversity training, employee engagement surveys and data-driven tracking systems.

Department Organizational Chart



Department Staffing

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

Positions	FY14	FY15	FY16	FY17	FY18
Director, Human Resources and Admin. Services	1	1	-	-	-
Director, Administrative Services	-	-	1	1	1
Senior Management Analyst	1	-	-	-	-
Administrative Specialist II	1	-	-	-	-
City Clerk	1	1	1	1	1
Assistant City Clerk	1	1	1	1	1
Records Management Specialist	1	1	1	1	1
Administrative Specialist IV	2	2	2	2	2
Administrative Specialist II	1	1	1	1	1
Deputy Clerk	1	1	1	1	1
Administrative Specialist I	0.75	0.75	0.75	0.75	0.75
Human Resources Manager	-	-	1	1	1
Human Resources Supervisor	1	1	-	-	-
Human Resources Analyst	2	2	2	2	2
Human Resources Specialist	2	2	2	2	2
Human Resources Administrative Specialist	1	1	1	1	1
Professional Support Services Specialist	3	3	3	3	3
Legal Services Manager	1	0	0	0	0
Legal Services & Legislative Affairs Manager	0	1	1	1	1
Staff Attorney	2	2	2	2	2
Senior Management Analyst	-	1	-	-	-
Government Affairs Liaison	-	-	1	1	1
Mediator	1	1	1	1	1
Risk Management Analyst	-	1	-	-	-
Risk Management Officer	-	-	1	-	-
Legal Services Analyst	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Total for Department	25.75	25.75	25.75	24.75	24.75

FY18: There were no changes in the Department.

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

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

FY15: The Senior Management Analyst moved from the Administration Division to the Legal Services & Legislative Affairs Division and the Risk Management Analyst position was added. The Administrative Specialist II position moved from Administrative Services Division to City Manager Division and was reclassified to Administrative Specialist III.

MISSION STATEMENT AND DIVISION DESCRIPTION

The Legal Services & Legislative Affairs Division, working under oversight of the Director of Administrative Services and the City Attorney, provides legal advice and support to City Departments, Divisions, Commissions and Advisory Boards. The Division manages the City's criminal prosecution services and is responsible for coordinating and conducting administrative adjudications (rent stabilization adjustments, administrative citations, and vehicle impoundment). The Division also provides mediation services to resolve disputes and facilitate positive dialogue between businesses and residents, landlords and tenants, condominium homeowners associations, and community stakeholders. In addition, the Division monitors federal and state legislation, and serves as the City's representative to the Westside Cities Council of Government (a joint powers authority charged with preserving and enhancing local and regional quality of life).

GOALS AND OBJECTIVES

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

Ongoing Operations

- Appeals and Administrative Adjudications: Review and approve administrative hearings to ensure that decisions are legally sound and timely.
- Expand the Mediation Program to assist in resolving neighborhood land use and commercial disputes.
- Supervise the interdepartmental tenant harassment review committee and aggressively enforce the tenant harassment prohibition ordinance.
- Provide legal support to the Rent Stabilization & Housing Commission and the Planning Commission, as well as to City departments and divisions.
- Provide legal assistance to the City's Administrative Remedies Program, Code Compliance Programs, and other City programs as needed.
- Provide legislative analysis and coordinate efforts with other governments to continue forging alliances and relationships with similar organizations that share common interests.
- Serve as the City's liaison to the Westside Cities Council of Governments and related committees and subcommittees.

Special Projects

- Provide legal trainings to City Staff to improve customer service.

Legal Services & Legislative Affairs

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

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Establish efficient and streamlined administrative processes	Continued to assist the ACM with development of new policies and procedures to improve City Hall operations with special emphasis on high standards of quality customer service.	Continued to provide project management support to further develop and implement business processes that enhance operations and improve customer service.	Reviewed and assessed existing business protocols, policies & procedures, and updated such procedures to meet best practices in municipal government.	Continue refining business processes and provide ongoing training of staff to streamline services and maximize efficiencies.
Ensure programs and processes emphasize the City's Core Values and are in alignment with the strategic goals of Vision 2020	Ensured that the City's core values and strategic goals are advanced via a comprehensive legislative agenda and through the expansion of the Division's government affairs functions.	Continued to develop a network of relations and alliances with other governmental and non-profit organizations to advance the City's Core Values.	Updated and continued to build on programs and initiatives that further the City's Core Values.	Continue to evaluate and update programs and initiatives that help advance the City's Core Values.

Legal Services & Legislative Affairs

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
<p>Broaden the Legal Services Division role to provide superior customer service by dispensing prompt, accurate legal support</p>	<p>Continued to expand legal services assistance to City Hall Departments, Divisions and assist the City Attorney with preparation of litigation and Court filings.</p>	<p>Continued expanding, the counseling and advisory role of the Division in collaboration with the City Attorney.</p>	<p>Continued to assess the need for legal advice from different divisions and departments across City Hall, and implemented protocols to streamline services that result in superior customer service.</p>	<p>Continue to evaluate service delivery methodology and incorporate findings for the continuing improvement of customer service for internal customers.</p>
<p>Ensure the City's Core Values and interests are properly communicated to state and federal representatives through a strong advocacy and legislative affairs program</p>	<p>Continued to work collaboratively with City's Sacramento Lobbyist and State and Federal partners to advance the City's legislative agenda and protect its interests.</p>	<p>Continued to monitor state and federal legislation to protect City's interests and advance the City's Core Values and legislative agenda. Provide regular progress reports to the City Council and the community at large.</p>	<p>Continued to monitor state and federal legislation, and provided timely analysis and recommendations to the City Council. Continued to engage different stakeholders to fulfill directed actions by the City Council. Continued to provide regular updates to the City Council and the community at large.</p>	<p>Continue monitoring legislative developments and advocate on behalf of the City to protect its interests and advance the City's Core Values. Continue to engage different stakeholders and communicate progress to the City Council and community in general.</p>

Legal Services & Legislative Affairs

PROVISIONS OF THE BUDGET

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

<i>Legal Services & Legislative Affairs</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,502,588	1,472,126	1,537,110	1,182,567
Total Sources of Funds	\$1,502,588	\$1,472,126	\$1,537,110	\$1,182,567
<i>Uses of Funds</i>				
Wages & Benefits	1,187,284	1,175,031	1,273,189	909,625
Staff Development	29,329	23,384	34,595	40,145
Supplies	3,864	2,847	8,300	8,300
Allocated Overhead	78,204	74,281	11,331	11,412
Maintenance & Utilities	-	-	200	200
Equipment	938	288	4,000	4,000
Administrative Contracts	158,818	159,827	169,495	172,885
Legal Services Contracts	44,151	36,468	36,000	36,000
Total Uses of Funds	\$1,502,588	\$1,472,126	\$1,537,110	\$1,182,567

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 City Council meeting administration; election administration; administering the City's document management program; providing access to information and public records in compliance with the Public Records Act support for City Council, Commissions, and Advisory Boards; Municipal Code codification; filing official for campaign finance forms, conflict of interest forms, and lobbyist information; Domestic Partnership registration; attestation and certification of official documents; legal filings support; processing and distribution of City mail; and staffing the main reception area for City Hall.

GOALS AND OBJECTIVES

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

Ongoing Operations

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

Special Projects

- Working towards paperless agenda management program.

City Clerk

- Implementing the final phase of the Document Management System roll-out: the WehoDocs Public Portal, which will provide the public with 24-hour access to documents via the City’s Open Data Portal.
- With the City Attorney and City Manager’s Office, implementing recommendations made by the Ethics Reform Task Force.
- Coordinating with the Los Angeles County Registrar-Recorder County Clerk to facilitate the transition to Consolidated Elections by November 2020.
- Development of a more comprehensive Voter webpage.
- Development of a more comprehensive Commission and Advisory Board webpage.
- Development of a Staff Liaison intranet page.

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

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Facilitate Commission & Board activities and training	Hosted Annual Congress and facilitate required ethics training for all boards and commissions per AB 1234. Updated the City's Conflict of Interest Code.	Hosted 2015 Annual Congress of Commissions and Advisory Boards. Hosted training for Commissions, Advisory Boards, and Staff Liaisons on roles, responsibilities and social media.	Hosted 2016 Annual Congress. Implemented Annual Training for Commissions and Boards. Implemented quarterly training for Staff Liaisons. Implemented Podcasting of Commissions & Advisory Board Meetings.	Continue to improve upon on-boarding and Training for Commissions and Boards. Continue to improve upon quarterly trainings for Staff Liaisons. Host 2017 Annual Congress

PROVISIONS OF THE BUDGET

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

<i>City Clerk</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,442,453	1,236,632	1,451,036	1,367,519
Successor Agency Administrative	13,087	13,559	14,271	14,721
Total Sources of Funds	\$1,455,540	\$1,250,191	\$1,465,307	\$1,382,240
<i>Uses of Funds</i>				
Wages & Benefits	992,081	1,083,541	1,136,790	1,192,059
Staff Development	3,772	9,775	12,550	12,550
Supplies	28,259	26,627	42,200	40,700
Allocated Overhead	91,612	87,017	92,767	93,431
Maintenance & Utilities	1,993	-	5,000	5,000
Equipment	1,160	152	-	-
Administrative Contracts	336,663	43,079	176,000	38,500
Total Uses of Funds	\$1,455,540	\$1,250,191	\$1,465,307	\$1,382,240

MISSION STATEMENT AND DIVISION DESCRIPTION

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

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

GOALS AND OBJECTIVES

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

Ongoing Operations

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

Special Projects

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

Human Resources

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
<p>Create and maintain a sustainable organizational employee culture of growth, opportunity, and development</p>	<p>Implemented leadership development and team building trainings based on results of assessment from managers and supervisors.</p> <p>Continued to identify opportunities for employees to teach/train.</p> <p>Implemented management training series.</p>	<p>Evaluated training programs using various outreach methods to employees, supervisors and managers and expanded and revised such programs based on feedback.</p> <p>Continued to identify opportunities for employees to teach/train.</p> <p>Continued training series for management.</p>	<p>Issued revised safety policies. Implemented mandatory safety trainings using online training program.</p> <p>Tracked safety trainings and created measures to assess impact to safety related incidents. Provided support to Risk Management Officer with Safety programs.</p> <p>Created series of staff training workshops covering comprehensive safety related topics.</p> <p>Offered staff professional development trainings using online training program.</p> <p>Continued training series for management.</p>	<p>Continue mandatory safety trainings.</p> <p>Review reports of measurables and review need for revisions or changes in current processes.</p> <p>Continue safety training workshops.</p> <p>Continue management training and create program for supervisors.</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Establish new and infuse existing programs with an emphasis on the City's Core Values	<p>Developed and created trainings with "Work-n-Life Matters" in support of benefit programs and wellness.</p> <p>Conducted "Dealing with Change" training presented by "Work-n-Life Matters".</p>	<p>Assessed the cost effectiveness and convenience of offering mandatory safety and prevention trainings online.</p> <p>Worked in collaboration with Risk Management Officer to determine training possibilities.</p>	<p>Continued to evaluate the need for training and ongoing educational advancement of staff and managers.</p> <p>Continued conducting tailored-made staff development initiatives in collaboration with Divisions & Departments.</p> <p>Began customer service project for implementing consistent standards for the organization. Implemented employee engagement programs Implemented cultural awareness, inclusion and diversity trainings.</p>	<p>Develop, implement and roll out new training series based on input obtained from ongoing and outcome evaluation.</p> <p>Oversee revised City Volunteer program to ensure best practices for risk management and community engagement.</p>

Human Resources

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Strive for effective, collaborative and respectful labor relations activities	<p>Prepared and assisted with labor negotiations.</p> <p>Continued to prepare and assist with labor negotiations.</p>	<p>Prepared and assisted with labor negotiations.</p> <p>Continued to prepare and assist with labor negotiations, as needed.</p>	Continued to develop positive relations with members of the different bargaining units.	Continue to foster and cultivate an environment of trust and collaboration among bargaining units and management.
Establish efficient and streamlined administrative processes	<p>Developed and implemented new hire onboarding program to streamline process.</p> <p>Completed new hire program; included exit processes and added online training library.</p>	<p>Evaluates onboarding program to further enhance the process and identified possible improvements.</p> <p>Expanded program to include all employees and created centralized program for personnel info and trainings.</p>	<p>Continue researching ideas to enhance and streamline recruitment outreach and hire.</p> <p>Implemented recruitment software to increase outreach and ensure diversity.</p> <p>Implemented revised and new personnel policies and practices.</p>	<p>Continue to look for efficient ways to process personnel paperwork.</p> <p>Research potential online file system for personnel files.</p> <p>Provide training on revised and new personnel policies and practices.</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>Human Resources</i>	<i>FY 2014-15*</i> <i>Actual</i>	<i>FY 2015-16</i> <i>Actual</i>	<i>FY 2016-17</i> <i>Budgeted</i>	<i>FY 2017-18</i> <i>Proposed</i>
<i>Sources of Funds</i>				
General Fund	5,971,326	1,978,063	1,948,136	1,993,753
Proposition "C" Fund	-	-	-	44,000
Total Sources of Funds	\$5,971,326	\$1,978,063	\$1,948,136	\$2,037,753
<i>Uses of Funds</i>				
Wages & Benefits	1,243,641	1,263,225	1,403,635	1,459,524
Staff Development	107,713	97,151	128,420	151,420
Supplies	15,738	10,783	17,100	17,100
Allocated Overhead	100,547	95,507	101,981	102,709
Insurance*	4,291,173	118,324	75,000	75,000
Equipment	1,977	201	-	-
Social Services	-	-	44,000	44,000
Administrative Contracts	210,537	392,872	178,000	188,000
Total Uses of Funds	\$5,971,326	\$1,978,063	\$1,948,136	\$2,037,753

*FY15 includes prefunding of retiree medical benefits.

FINANCE & TECHNOLOGY SERVICES DEPARTMENT

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

Goals

- Ensure prudent financing, investing, and management of City resources
- Promote open and transparent procurement and contracting processes
- Provide accurate and timely payment and financial performance information
- Maintain and secure the City's technology infrastructure
- Protect and increase the safety of City residents, visitors, and employees

Strategies

- Maintain favorable bond ratings to ensure lowest cost of capital; ensure effective management of the City's investment portfolio; and prepare annual budget and financial reporting documents
- Ensure the prudent use of public funds through competitive processes and cooperative purchasing agreements; and enforce and keep current financial policies and procedures
- Understand and manage the financial enterprise system to ensure accuracy; maintain and update financial forecasts and projections; and monitor local and national financial trends
- Support and enhance technology for staff and the community; and maintain a long-term plan to address technological needs
- Ensure adequate insurance coverage on all City property; Provide risk management analysis and technical assistance to prevent claims; and promote safety of employees and facilities

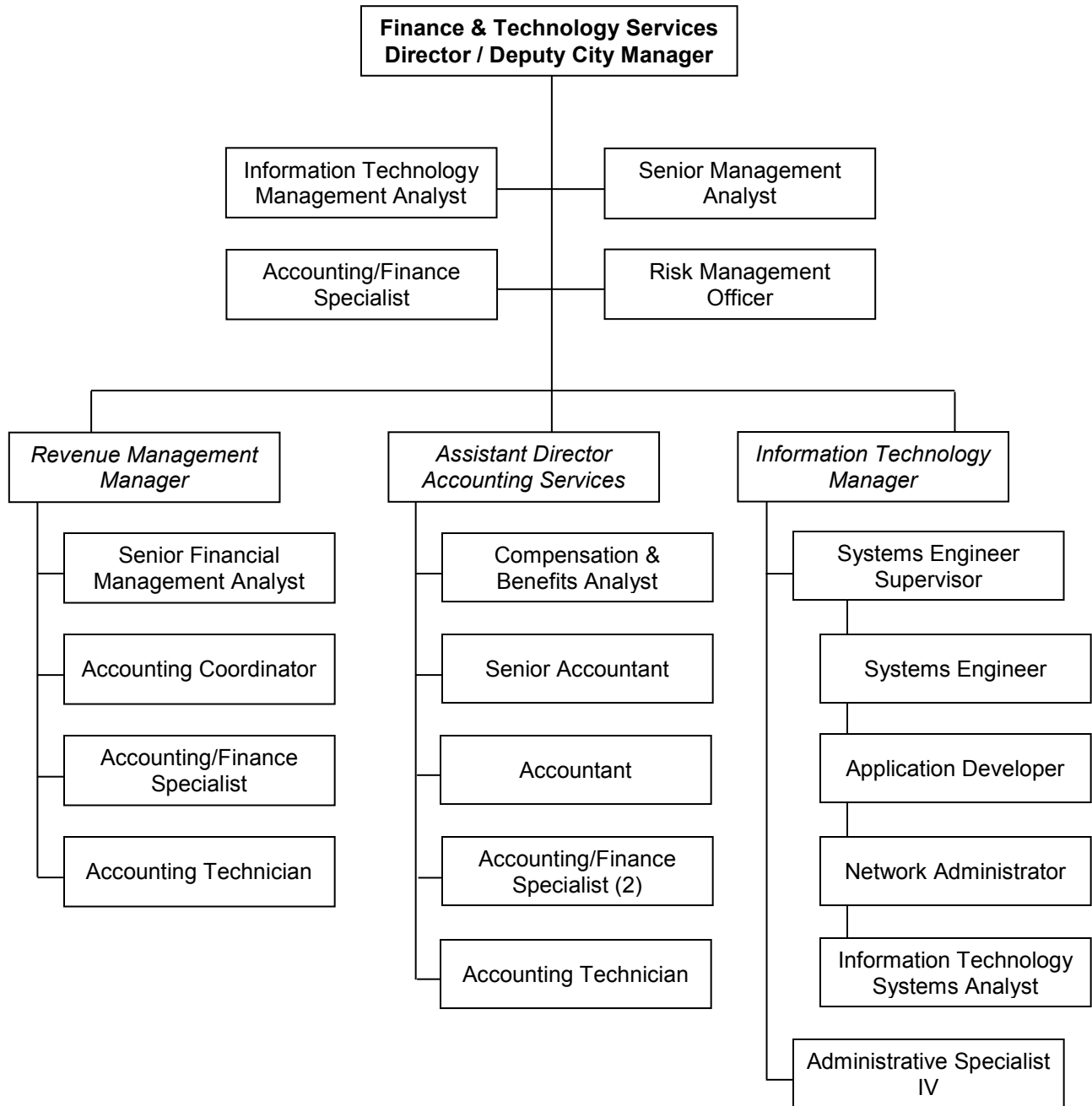
Measurements

- Receive GFOA and CSMFO Awards for 2016-18 Budget and 2015-16 Comprehensive Annual Financial Report (CAFR)
- Staff is properly trained and understands finance procedures and the use of the technology systems
- Vendors and employees are paid accurately and on time
- Technology is continuously improved for employees and our constituents
- A safer environment is created for the community and our employees, reducing risk exposure

Accomplishments

- Received GFOA and CSMFO Distinguished Budget Awards and CSMFO CAFR Achievement Award
- Conducted staff trainings regarding contracts (7), insurance (10), and cyber security (7) to better prepare staff to perform work duties
- Completed fiber study and began implementation of fiber optic cable backbone
- Reduced the number of general liability and worker's compensation claims by 18% from calendar year 2015 to 2016

Department Organizational Chart



Department Staffing

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

Positions	FY14	FY15	FY16	FY17	FY18
Director, Finance & Technology Services, Deputy City Manager	-	-	-	1	1
Director, Finance & Technology Services	1	1	1	-	-
Senior Management Analyst	1	1	1	1	1
Information Technology Management Analyst	1	1	1	1	1
Claims Specialist	1	1	1	-	-
Accounting/Finance Specialist	-	-	-	1	1
Risk Management Officer	-	-	-	1	1
Revenue Management Manager	1	1	1	1	1
Financial Management Analyst	1	1	1	-	-
Senior Financial Management Analyst	-	-	-	1	1
Accounting Coordinator	1	1	1	1	1
Accounting/Finance Specialist	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Assistant Director	-	-	-	1	1
Accounting Services Manager	1	1	1	-	-
Compensation & Benefits Analyst	1	1	1	1	1
Senior Accountant	0	1	1	1	1
Accountant	1.875	0.875	0.875	0.875	0.875
Accounting/Finance Specialist	2	2	2	2	2
Accounting Technician	1	1	1	1	1
Information Technology Manager	1	1	1	1	1
Systems Engineer Supervisor	1	1	1	1	1
Systems Engineer	1	1	1	1	1
Application Developer	1	1	1	1	1
Network Administrator	1	1	1	1	1
Information Technology Systems Analyst	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Total for Department	22.9	22.9	22.9	23.9	23.9

FY18: There were no changes in the Department.

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

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

FY15: There were no changes in the Department.

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, and to work on initiatives to diversify and increase the City's revenue.

GOALS AND OBJECTIVES

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

Ongoing Operations

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

Special Projects

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

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Receipts issued by cashier	10,500	10,500	11,000	11,000
Business License Tax: – Renewals mailed	4,300	4,500	4,600	4,700
– Follow up on prior year unpaid taxes	500	400	375	350
– New tax certificates issued	900	900	950	950
Revenue reports - quarterly	Issued each quarter; met reporting deadline.	Issued each quarter; meet reporting deadline.	Issued each quarter; meet reporting deadline.	Issue each quarter; meet reporting deadline.
Business Improvement District revenues received	80% within 90 days of due date.	85% within 90 days of due date.	90% within 90 days of due date.	90% within 90 days of due date.
Grant fund accounting completed for auditors	By 9/30/2015	By 9/30/2016	By 9/30/2017	By 9/30/2018

PROVISIONS OF THE BUDGET

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

<i>Revenue Management</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,672,634	2,994,996	2,048,954	1,011,722
Parking Improvement Fund	15,781	15,017	15,839	16,871
Successor Agency Administrative	47,746	70,924	48,680	26,901
Total Sources of Funds	\$1,736,161	\$3,080,937	\$2,113,473	\$1,055,494
<i>Uses of Funds</i>				
Wages & Benefits	786,855	816,590	863,127	915,993
Staff Development	19,713	16,705	20,500	30,250
Supplies	13,933	12,019	14,250	11,250
Allocated Overhead	55,859	53,058	56,596	57,001
Equipment	1,869	751	1,000	1,000
Administrative Contracts	857,932	2,181,814	1,158,000	40,000
Total Uses of Funds	\$1,736,161	\$3,080,937	\$2,113,473	\$1,055,494

MISSION STATEMENT AND DIVISION DESCRIPTION

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

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

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

GOALS AND OBJECTIVES

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

Ongoing Operations

- Provide technical accounting oversight and guidance to ensure that Generally-Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) requirements, along with City policies and procedures are consistently applied; to maintain the integrity of the City's accounting records; and to fully satisfy all reporting requirements.
- Prepare financial reports and schedules with the highest degree of accuracy and relevance, on time and in accordance with Generally Accepted Accounting

Principles and Government Accounting Standards. Among these reports are the Comprehensive Annual Financial Report (CAFR), Federal Single Audit, State Controller's Annual Reports, and the Street Report.

- Receive an unqualified opinion on the City's annual financial audit and achieve peer recognition for quality of performance by receiving the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting. The financial audit and CAFR are to be completed within 6 months after the close of the fiscal year in order to be eligible for this prestigious award.
- Manage all banking, investment, debt, and merchant services relationships in order to ensure the safety of financial assets, maximize interest income, and fund financial obligations.
- Productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investments commensurate with the primary goals of safety, liquidity, and yield, per the City Investment Policy.
- Ensure that the City funds all current and projected cash requirements with 100 percent of transactions completed on time and properly funded.
- Provide oversight and support to all City banking functions ensuring cost efficient, timely, and accurate banking services with 100 percent of bank transactions completed on time.
- Administer the City's debt service and debt-funded capital projects, which includes preparing debt service payments, reconciling all Lease Revenue Bonds (LRBs) and Tax Allocation Bonds (TABs), overseeing arbitrage calculations, and maintaining financing records on debt funded capital projects.
- Prepare the monthly Treasurer's Report according to the City's Investment Policy and California Government Code Section 53646(i).
- Reconcile all bank, investment, and debt service statements within 30 days of the end of the month in order to detect and correct errors and reduce the potential for fraud.
- Provide financial services and guidance in order to assist our customers in meeting their objectives while enhancing internal control procedures.
- Review new vendor requests to ensure Form W-9 is current and applicable vendors are registered in good standing with the State of California.
- Satisfy City financial obligations by processing all City check printing requests accurately and expeditiously according to the Municipal Code 3.12.030 Register of Demands and the City's financial policies.
- Prepare, issue and file by the required deadlines 1099 Forms for vendors, W-2's for employees, Form 1095-C's for those reportable under the new Affordable Care Act (ACA), as well as reporting related to State and Federal guidelines.

General Accounting

- Provide accurate, timely, service-oriented compensation processes, including bi-weekly payroll and financial management of health, vision, dental, workers compensation, disability, life insurance, and other payroll deductions.
- Monitor payment and reporting to the Public Employee Retirement System and deferred compensation retirement plans.
- Prepare the annual State Controller’s Local Government Compensation Report.
- Provide training to City staff in accounts payable and payroll-related areas.
- Maintain staff development by providing access to webinars and seminars.
- Complete other special projects as requested by the Department Director.

Special Projects

- Implement Governmental Accounting Standards Board (GASB) Statement No. 75, “Accounting and Financial Reporting for Other Post-Employment Benefits (OPEB)”.
- Continue the implementation of GASB 68, “Accounting and Financial Reporting for Pensions”.
- Work with project team to finalize the update of the City’s Policies and Procedures and provide training to departments on any new process.
- Increase paperless processes by implementing other payment methods such as ACH and/or electronic payments to vendors.
- Enhance the travel reimbursement process.
- Continue implementation of the paperless payroll process, including online time sheets, electronic check stubs, and electronic W-2’s.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
<u>Accounting and Reporting:</u> Receive unqualified audit opinion letter	Yes	Yes	Yes	Yes
<u>Accounting and Reporting:</u> Receive Awards for CAFR	Yes	Yes	Yes	Yes

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
<u>Treasury and Debt Administration:</u> Submit Treasurer's Report within 45 days	Yes	Yes	Yes	Yes
<u>Treasury and Debt Administration:</u> Investment Portfolio/ Rate of Return	\$190 Million/ Market Value	\$275 Million/ Market Value	\$233 Million/ Market Value	\$190 Million/ Market Value
<u>Treasury and Debt Administration:</u> Annual Debt Service	\$9.7 Million	\$9.5 Million	\$11.7 Million	\$12.9 Million
<u>Banking:</u> Separately analyze banking and merchant services	Implemented new banking and merchant services and American Express.	Evaluated and implemented new merchant services.	Evaluated and implemented new merchant services.	Evaluate new services.
<u>Procedures and Controls:</u> Statements Reconciled within 30 Days	95%	100%	100%	100%
<u>Accounts Payable:</u> Invoices Processed	16,000	16,000	16,000	16,000
<u>Payroll:</u> File State and Federal Payroll tax reports correctly and on time	100%	100%	100%	100%

General Accounting

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
<u>Payroll:</u> Complete payrolls within contractual time frames	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)
<u>Payroll:</u> Implement electronic timesheets	Reviewed, interviewed and completed negotiations with selected vendor.	Began internal implementation of the Electronic Timesheet Software.	Hired a new vendor to better serve the needs of the City and resumed implementation of the Electronic Timesheet Software.	Implement and train staff on the new 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 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Budgeted	FY 2017-18 Proposed
<i>Sources of Funds</i>				
General Fund	6,634,436	5,720,354	9,326,646	8,857,771
Parking Improvement Fund	24,484	27,462	28,049	28,037
Successor Agency Administrative	26,040	26,184	38,444	37,111
Housing Successor Agency Debt Service	850,566	832,493	884,163	873,475
Capital Projects Debt Service Fund	13,884,279	15,032,487	8,677,022	8,942,494
Successor Agency ROPS Fund	2,465,149	2,465,136	3,062,039	3,063,638
Successor Agency Obligation Fund	4,507,307	4,013,331	4,196,202	4,087,113
Solid Waste Fund	21,308	23,637	24,749	25,000
Total Sources of Funds	\$28,413,569	\$28,141,084	\$26,237,314	\$25,914,639
<i>Uses of Funds</i>				
Wages & Benefits	1,034,521	1,077,089	1,128,935	1,145,977
Staff Development	10,949	9,772	36,825	38,475
Supplies	8,576	23,719	20,400	20,400
Allocated Overhead	72,620	68,978	73,584	74,110
Equipment	22,911	2,343	1,300	5,300
Other Finance Costs	-	3,726	3,000	3,000
Administrative Contracts	92,056	88,954	153,766	143,566
Principal Retirement	2,140,000	2,235,000	3,800,000	4,120,000
Interest & Fiscal Charges	6,758,810	6,656,907	8,823,224	8,759,607
Cost of Issuance	(1,453)	596,000	-	-
Advance Refunding Escrow		33,898,880	-	-
Transfers Out to Other Funds	18,274,579	17,378,596	12,196,280	11,604,204
Total Uses of Funds	\$28,413,569	\$28,141,084	\$26,237,314	\$25,914,639

MISSION STATEMENT AND DIVISION DESCRIPTION

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

GOALS AND OBJECTIVES

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

Ongoing Operations

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

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

Special Projects

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

Information Technology

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

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Number of Helpdesk calls	2,000	2,054	2,050	2,050
Number of telephone / cell phone questions	150	133	150	150
Number of network questions	500	548	500	500

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

PROVISIONS OF THE BUDGET

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

<i>Information Technology</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,392,685	1,713,352	1,894,457	1,878,812
Innovation & Technology Fund	710,557	615,958	509,472	859,472
Total Sources of Funds	\$2,103,242	\$2,329,310	\$2,403,929	\$2,738,284
<i>Uses of Funds</i>				
Wages & Benefits	1,040,496	1,155,242	1,242,111	1,299,102
Staff Development	12,327	17,274	21,050	21,050
Supplies	101,360	113,240	110,616	111,616
Allocated Overhead	78,204	74,281	79,319	79,885
Maintenance & Utilities	493,733	370,941	433,931	433,931
Equipment	89,713	67,180	87,000	87,000
Administrative Contracts	74,598	202,567	230,700	255,700
Capital Projects	212,811	328,585	199,202	450,000
Total Uses of Funds	\$2,103,242	\$2,329,310	\$2,403,929	\$2,738,284

PUBLIC SAFETY DEPARTMENT

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

Goals

- Provide exemplary law enforcement, fire protection, and emergency medical services to the City.
- Promote neighborhood livability and provide customized community-based policing to all areas of the City.
- Maintain a robust emergency management program for the City.
- Establish and maintain unified response capability for large events.

Strategies

- Use data to refine public safety resource deployment efforts in the City
- Utilize public education programs to promote awareness on key public safety issues within the community
- Continue to support the balance between nightlife establishments and residents with the Security Ambassador Program
- Consistently work with partner agencies and collaborators to build better unified relationships

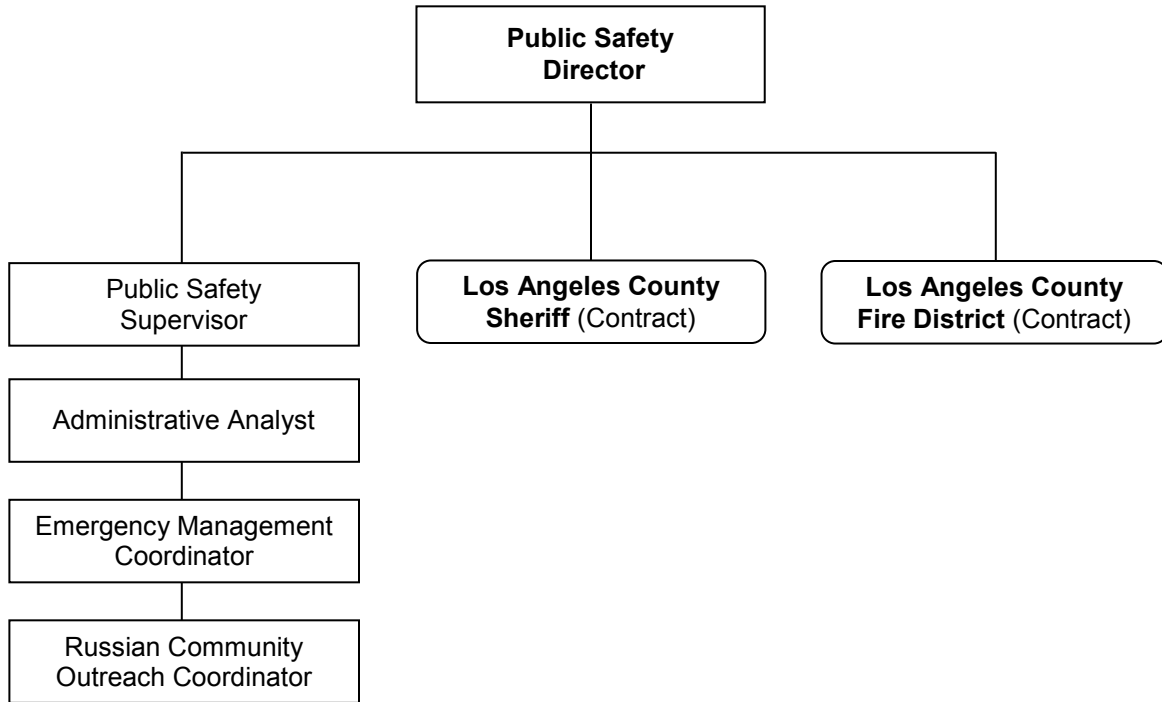
Measurements

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

Accomplishments

- Strengthened coordination among first responders during major special events and disasters by utilizing a joint command center which includes integrated police, fire, emergency medical services, and City communication.
- Continued the newly upgraded Emergency Medical Services response at major events through the use of Medical Care Centers at Halloween Carnival and LA Pride, which allowed medical professionals to treat as many patients on site as possible and avoided transporting patients to area hospitals when unnecessary.
- In partnership with the Sheriff's Department, expanded the Security Ambassador Program staffed by Block by Block along and around Santa Monica Boulevard to enhance security and promote neighborhood livability, including additional patrol hours on the eastside.
- Offered Active Shooter training for nightlife establishment security personnel, in cooperation with the Sheriff's Department, which included a live simulation.
- Utilized the results of a community survey to assess Sheriff's Department services and community satisfaction, including stakeholder interviews, focus groups, a resident telephone survey, intercept surveys, and a community meeting, to better serve the West Hollywood community.

Department Organizational Chart



Department Staffing

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

Positions	FY14	FY15	FY16	FY17	FY18
Director, Public Safety	1	1	1	1	1
Public Safety Supervisor	-	1	1	1	1
Community Relations Program Coordinator	1	-	-	-	-
Administrative Analyst	-	-	-	1	1
Emergency Management Coordinator	1	1	1	1	1
Neighborhood Services Coordinator	0.6	1	1	-	-
Russian Community Outreach Coordinator	1	1	1	1	1
Administrative Specialist IV	1	1	-	-	-
Total for Department	5.6	6	5	5	5

FY18: There were no changes in the Department.

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

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

FY15: The Community Relations Program Coordinator was eliminated and a Public Safety Supervisor was added. The Neighborhood Services Coordinator went to full time status.

MISSION STATEMENT AND DEPARTMENT DESCRIPTION

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

GOALS AND OBJECTIVES

The Public Safety Administration Division promotes traditional and non-traditional approaches to public safety, encourages civic engagement through public outreach, and effectively collaborates with partner agencies. This is accomplished through the following ongoing operations and special projects.

Ongoing Operations

- Continue to make emergency preparedness, response, and recovery for all City staff a top priority of the Public Safety Department including updating the City's Emergency Plan.
- Support the West Hollywood Sheriff's Station's efforts to address neighborhood livability, including ongoing criminal and quality of life issues, homelessness, scavenging, and nuisance issues.
- Strengthen coordination among staff and first responders during major special events and disasters by utilizing a joint command center which includes integrated police, fire, and emergency medical services communication.
- Offer regular emergency preparedness meetings and trainings to the West Hollywood community, including Russian-speaking constituents, seniors, low income families, people living with access and functional needs, residents' associations, Neighborhood Watch groups, and the business community.
- Support the City Manager and Legislative and Executive Department to continue to 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 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 and outreach campaign, including utilizing social media and designing Public Service Announcements.
- Maintain public safety education outreach through various community events, including the Kids Fair/Public Safety Expo, the Senior Health Fair, CSW LGBT Pride, Transgender Awareness Month, Denim Day, Domestic Violence Awareness Month, Earthquake Preparedness Month, National Preparedness

Public Safety Administration

Month, National Night Out Against Crime, and the Community Emergency Response Team “Tip of the Month”.

- Continue to support the “Don’t Drink and Drive” education campaign and include shuttle services and enhanced advertising.
- Continue to offer special programming for seniors, including senior safety seminars and “55 Drive Alive”.
- Continue the City’s collaborative programming with local domestic violence prevention agencies and the Community Response Team.
- Provide liaison staff support to the Public Safety Commission, the Russian Advisory Board, and the Transgender Advisory Board.
- Provide public safety orientation, community sensitivity training, transgender community orientation, and emergency management training for employees and public safety personnel assigned to West Hollywood.
- Provide public safety outreach and education to Russian-speaking constituents, including creating programs for City Channel honoring the Russian culture and community in the City and promoting Russian cultural heritage.
- Continue to actively participate with State, County & local government agencies, including the Los Angeles County Human Relations Commission, on all issues related to hate crimes prevention, domestic violence prevention, family violence prevention, and advocate for improved violence prevention services for underserved communities.
- Increase the use of social media tools by the West Hollywood Station to communicate with the public more effectively and continue to study, implement, and improve additional communication methods.
- Continue to promote the “Only Yes Means Yes” sexual assault awareness campaign, developed in conjunction with the Communications Department, the Public Safety Commission, and the Women’s Advisory Board.
- Continue translating City materials into Russian for the Russian-speaking community.

Special Projects

- Continue to partner with other departments to focus the City’s priority on neighborhood safety and livability while balancing the impacts between residential and commercial interests.
- Improve communication and upgrade public education campaigns in partnership with the Public Safety Commission on key public safety topics.
- Offer “55 Drive Alive” Courses in both English and Russian based on the success of previous classes.

Public Safety Administration

- Utilize the Mobile Command Center Vehicle in coordination with the Los Angeles County Sheriff and Fire Departments to promote public safety and have an additional public safety presence in the neighborhood.
- Support coordination between the Innovation Division/Smart Cities Strategic Plan team and the Public Safety Commission sub-committee on video camera technology regarding the potential design of a video system in public spaces.
- In partnership with the Sheriff’s Department, continue to utilize the Security Ambassador Program staffed by Block by Block along Santa Monica Boulevard and Sunset Boulevard to enhance security and promote neighborhood livability.
- Enhance a special deployment of crime suppression deputies who strategically target criminal activity such as robberies and burglaries while patrolling the neighborhoods.
- Continue to utilize a Sheriff’s Department foot beat program to add a more visible law enforcement presence.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Emergency Management and Emergency Operations Center Trainings	11	14	12	12
Public Education Events and Senior Safety Meetings	6	6	8	8
Russian Cultural Events	8	9	9	9
Public Safety Expo/Kids Fair	1	1	1	1
Transgender Cultural Events	7	6	9	9

Public Safety 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 Safety Administration</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budget</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,290,767	2,685,217	2,832,040	3,006,793
Sunset Strip BID Fund	-	191,430	192,137	195,972
Total Sources of Funds	\$2,290,767	\$2,876,647	\$3,024,177	\$3,202,765
<i>Uses of Funds</i>				
Wages & Benefits	1,032,096	1,011,620	1,161,714	1,035,955
Staff Development	1,590	4,313	6,000	6,000
Supplies	30,266	36,618	43,500	43,500
Allocated Overhead	67,031	63,669	67,987	68,473
Equipment	-	43	-	-
Administrative Contracts	282,272	427,872	357,839	365,051
Public Safety Contracts	773,829	1,164,271	1,337,137	1,633,786
Parks & Recreation Contracts	22,833	46,150	50,000	50,000
Capital Projects	80,850	122,091	-	-
Total Uses of Funds	\$2,290,767	\$2,876,647	\$3,024,177	\$3,202,765

MISSION STATEMENT AND DIVISION DESCRIPTION

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

GOALS AND OBJECTIVES

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

Ongoing Operations

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

Special Projects

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

Sheriff & Protective Services

additional locations for Automated License Plate Reader (ALPR) cameras and to explore the possibility of installing video systems in a public space.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Diversity Training for Sheriff Personnel	100% attendance for all Sheriff personnel.	100% attendance for all Sheriff personnel.	100% attendance for all Sheriff personnel.	100% attendance for all Sheriff personnel.
Anticipated number of arrests	2,775 arrests	2,866 arrests	2,700 arrests	2,700 arrests
Anticipated number of service calls	19,960	22,092	20,000	20,000
Maintain proper emergent, priority, and routine response times while continuing to deploy bicycle and foot patrols	100% of calls responded to within County standards.	100% of calls responded to within County standards.	100% of calls responded to within County standards.	100% of calls responded to within County standards.

PROVISIONS OF THE BUDGET

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

<i>Sheriff & Protective Services</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budget</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	14,307,756	15,544,762	18,208,395	19,626,089
Miscellaneous Grant Fund	97,649	77,365	100,000	210,000
Sunset Strip BID Fund	575,441	575,441	575,441	575,441
Total Sources of Funds	\$14,980,846	\$16,197,568	\$18,883,836	\$20,411,530
<i>Uses of Funds</i>				
Staff Development	6,610	7,725	4,500	4,500
Supplies	460	905	1,600	1,600
Equipment	22,403	3,003	30,700	30,700
Public Safety Contracts	14,665,663	15,874,981	18,584,969	20,102,752
Parks & Recreation Contracts	38,879	44,150	-	-
Streets & Transportation Contracts	246,831	252,317	262,067	271,978
Capital Equipment	-	14,487	-	-
Total Uses of Funds	\$14,980,846	\$16,197,568	\$18,883,836	\$20,411,530

HUMAN SERVICES & RENT STABILIZATION DEPARTMENT

The Department of Human Services and Rent Stabilization includes the Recreation Services, Rent Stabilization and Housing, and Social Services Divisions. The Department mission is to provide services and programs supporting a healthy and resilient community, empowered to age in place, in community, and in housing, all of which helps to provide a high quality of residential life.

Goals

- A commitment to address the needs of all community members, with an emphasis on serving those vulnerable and at-risk for health and mental health declines, loss of independence, homelessness, frailty and financial insecurity.
- Empower residents to improve their wellness and fitness through vibrant park and recreation programs.
- Provide access to safe and well-maintained housing.
- Ensure fair administration of the Rent Stabilization Ordinance.

Strategies

- Support residents to grow older well and to maintain independence as long as possible.
- Provide a broad array of social services and community support.
- Promote community health and wellness, including use of recreation programs and park facilities.
- Encourage safe, well-maintained and attainable housing
- Ensure a variety of transit options and accessibility.

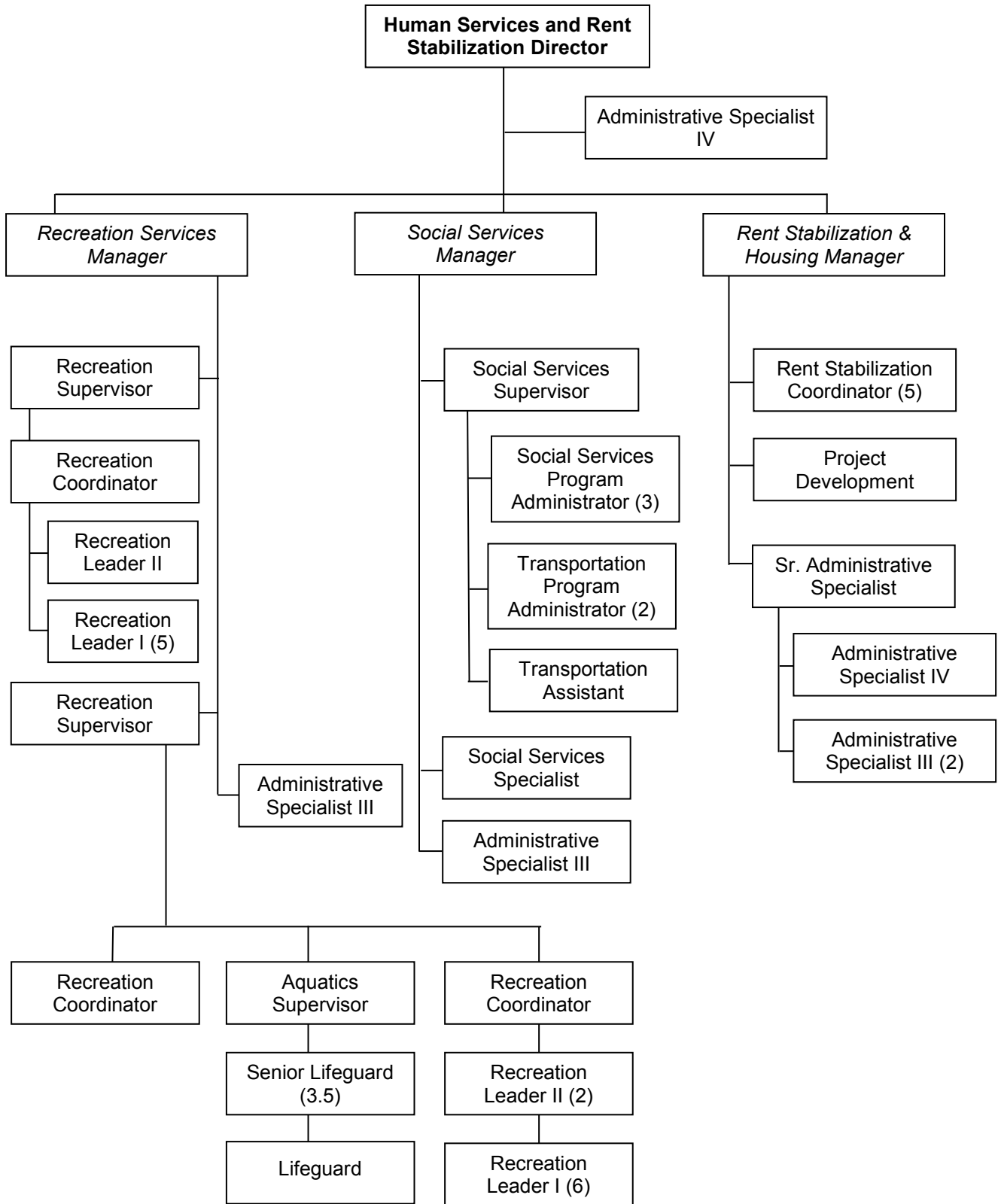
Measurements

- Implement and evaluate the Aging in Place, Aging in Community Strategic Plan
- Maintain the quality and diversity of social services and expand resources to meet evolving community needs by fostering innovation, collaboration, and coordination among social services providers.
- Develop recreation programs meeting the community's diverse needs for wellness, fitness and community connections.
- Protect and expand housing affordability, with an emphasis on rent stabilization laws.
- Integrate transit strategies and improvements into existing programs

Accomplishments

- Conducting formal evaluation of the Aging in Place, Aging in Community Initiative to gauge how the City is doing in serving all ages in the community.
- Completed the Zero Transmission of HIV strategic plan.
- Completed Transit Services community outreach and purchase of a new fleet of transit vehicles.
- Completed the Facility Utilization study and implemented the facility room booking under one city-wide process.
- Initiated a wellness program collaborative of 5 organizations, including Recreation Services to provide evidence-based classes such as A Matter of Balance, Memory Training and Healthier Living.
- Leased up the Movietown Senior housing for 76 households and signed off on three inclusionary housing agreements for a total of 58 apartments.
- Developed studies for innovative housing types, a tenant's right to purchase requirement, unit transfers, and ways to encourage reinvestment in aging apartments.

Department Organizational Chart



Department Staffing

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

Positions	FY14	FY15	FY16	FY17	FY18
Director, Human Services & Rent Stabilization	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Recreation Services Manager	1	1	1	1	1
Recreation Supervisor	2	2	2	2	2
Recreation Coordinator	3	3	3	3	3
Aquatics Coordinator	1	1	1	-	-
Aquatics Supervisor	0	0	0	1	1
Administrative Specialist III	1	1	1	1	1
Recreation Leader II	3	3	3	3	3
Recreation Leader I	11	11	11	11	11
Senior Lifeguard	0	3.5	3.5	3.5	3.5
Lifeguard	4	1	1	1	1
Event Services Manager	1	1	1	1	-
Event Services Supervisor	0	0	1	1	-
Event Services Coordinator	2	2	2	3	-
Event Services Technician	2	2	2	1	-
Administrative Services Specialist	1	1	-	-	-
Community Events Coordinator	-	-	1	1	-
Community Events Technician	-	1	1	1	-
Social Services Manager	1	1	1	1	1
Social Services Supervisor	1	1	1	1	1
Administrative Specialist III	0.623	0.623	0.623	0.8	0.8
Social Services Program Administrator	1.75	1.75	1.75	2.75	2.75
Social Services Specialist	1	1	1	1	1
Transportation Program Administrator	0.75	1.75	1.75	1.75	1.75
Transportation Assistant	1	1	1	1	1
Rent Stabilization & Housing Manager	1	1	1	1	1
Rent Stabilization & Housing Supervisor	-	-	1	1	-
Rent Stabilization Coordinator	5	5	5	5	5
Administrative Specialist III	2	2	2	2	2
Administrative Specialist II	1	1	-	-	-
Project Development Administrator	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Senior Administrative Specialist	-	-	1	1	1
Total for Department	52.1	54.6	56.6	57.8	48.8

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

FY17: Aquatics Coordinator reclassified as Aquatics Supervisor. Special Events Division renamed Event Services Division. One Event Services Technician reclassified to Event Services Coordinator. One Social Services Program Administrator added. Administrative Specialist III in Social Services Division increased to 0.8 FTE. Two Full Time Recreation Leader I positions were changed to 4 part-time Recreation Leader I positions (no impact on FTEs).

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

FY15: Three Lifeguards were eliminated and three and one-half Senior Lifeguards were added in the Recreation Division; one Community Events Technician was added in the Event Services Division; one Transportation Administrator was added in the Social Services Division.

MISSION STATEMENT AND DIVISION DESCRIPTION

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

GOALS AND OBJECTIVES

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

Ongoing Operations

- Provide recreational and community use opportunities at West Hollywood Park promoting cultural unity 84 hours per week.
- Provide recreational and community use opportunities at the Community Center at Plummer Park promoting health and wellness, and fostering life-long learning 98 hours each week.
- Reinvent and reimagine adult programming to enhance the quality of life and maintain the health and well-being of older adults and city residents through the Aging in Place, Aging in Community Strategic Plan lens. Promote the City as an age-friendly community, where older adults can age safely with health and dignity.
- Continued responsiveness to program requests and interests by the community by capitalizing on Southern California trends and creativity while carefully assessing success and sustainability, fostering human development, and promoting health and wellness.
- Provide an aquatics program at the West Hollywood Pool promoting safety and lifelong learning serving the community 82 hours each week.
- Maintain Aquatics Training Program to provide exceptional lifeguard rescue readiness and exceed public safety standards at the West Hollywood Pool.
- Improve Lifeguard Training by transitioning from American Red Cross Standards to Starfish Aquatic Institute Standards (Starguard).
- Further develop the Youth Leadership Program at Plummer Park and increase participation in the West Hollywood Teen Center.
- Continue providing exceptional day camp programs for children in West Hollywood while promoting safety and security, fostering human development, and promoting health and wellness.

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

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

Recreation Services

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Aging in Place, Aging in Community-recreational activities that promote health and wellness of older adults (AIP-AIC)	N/A	Began planning and coordinating of the Aging in Place Strategic Plan with other divisions/ departments.	Implemented Year 1 key priorities outlined in the 5-Year AIP-AIC Strategic Plan.	Implement Year 2 key priorities outlined in the 5-Year AIP-AIC Strategic Plan.
Youth Arts	Implemented and evaluated Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.	Continued to implement and evaluate Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.	Continued to implement and evaluate Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.	Continue to implement and evaluate Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.
Develop facility use policies and guidelines	Developed online facility use reservation system for residents and community organizations for all city park spaces that can be reserved, including with online payments.	Conducted facility use assessment of all city park and facility spaces that can be reserved for use by residents and community organizations.	Completed facility use assessment of all city park and facility spaces that can be reserved for use by residents and community organizations and develop roll-out plan for recommendations.	Implement facility use assessment recommendations.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Recreation Fee Review	Conducted preliminary review of fee revenue that increased due to more vibrant programming.	Review and monitor Recreation fees. Work with Finance Division to complete analysis of fees and best practices comparisons.	Reviewed and monitored Recreation fees. Worked with Finance Dept. to complete analysis of fees and best practices comparisons.	Review and monitor Recreation fees. Work with Finance Division to complete analysis of fees and best practices comparisons.
Recreation ActiveNet implementation	Continued to review and update ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection.	Continued to review and update ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection.	Continued to review and update ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection.	Continue to review and update ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection.
Recreation Division Staffing Analysis	Conducted Recreation Division staffing analysis to identify challenges to current organizational structure to make recommendations for improved service delivery to the community.	Worked with Consultant to develop implementation plan for changes in organizational structure in preparation for completion of new Recreation facilities at West Hollywood Park.	Began the implementation plan for changes to organizational structure in preparation for completion of new Recreation facilities at West Hollywood Park.	Continue implementation of changes to organizational structure in preparation for completion of new Recreation facilities at West Hollywood Park.

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 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	3,480,907	3,717,263	3,879,355	3,964,729
Proposition A Fund	22,942	14,587	20,000	20,000
Total Sources of Funds	\$3,503,849	\$3,731,850	\$3,899,355	\$3,984,729
<i>Uses of Funds</i>				
Wages & Benefits	2,983,683	3,208,150	3,261,500	3,353,969
Staff Development	39,520	62,153	57,900	55,900
Supplies	70,611	65,411	95,400	99,900
Allocated Overhead	55,861	53,060	56,655	57,060
Maintenance & Utilities	5,135	6,840	4,000	4,000
Equipment	23,600	12,445	17,500	17,500
Administrative Contracts	70,652	107,248	115,000	105,000
Parks & Recreation Contracts	248,789	208,105	275,400	275,400
Social Services	5,998	8,438	16,000	16,000
Total Uses of Funds	\$3,503,849	\$3,731,850	\$3,899,355	\$3,984,729

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 includes necessities of life such as food and shelter; HIV prevention and substance abuse education, with an emphasis on crystal meth abuse; preschool education for young children; job placement; legal services; mental health services; and homeless services. Services are provided via contracts with local nonprofits as well as through 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 needs, fills gaps in available services, and enhances residents' ability to remain independent in their own homes and age in place.

The division manages the City-subsidized transportation programs, including monthly Metro TAP card fare loading; taxi swipe card program; the CityLine fixed route shuttle; Dial-a-Ride for trips to medical appointments and shopping; TLC, an enhanced door-to-door component for Dial-a-Ride; and The PickUp Line entertainment shuttle. The division manages social service and transportation contracts totaling over \$7.5 million annually by performing program and financial reviews, contract management, and administrative support. The division provides crisis intervention, information, and referral to constituents who call or walk in to City Hall. It publishes and distributes guides, educational materials, and periodic newsletters. The division also facilitates ongoing community involvement through staffing the Human Services Commission, Senior Advisory Board, Disability Advisory Board, Lesbian Visibility Committee, Children's Roundtable, HIV/Substance Abuse Prevention Providers Consortium, and Homeless Services Collaborative.

GOALS AND OBJECTIVES

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

Ongoing Operations

- Prepare special reports on target populations, program development, and service delivery per the City's 2013 Community Survey.

Social Services

- Provide social services for community members through contracts with local nonprofits; monitor programs for quality and participation; and foster innovation, collaboration, and coordination among service providers.
- Develop innovative approaches to support residents aging in place and long-term survivors living with HIV/AIDS.
- Continue to support the City's contracted providers of senior services in their efforts to implement the City's Aging In Place/Aging In Community 5-year Strategic Plan.
- Identify additional resources for substance abuse treatment and access to a variety of mental health services, including psychiatry.
- Intensify outreach and service delivery to people who are homeless utilizing the Multi-Interdisciplinary Team (MIT) model which incorporates mental health and general medical health services into outreach and case management.
- Continue to work with the City's homeless, mental health and substance abuse treatment service providers in their efforts to provide additional support to Sheriff's personnel who encounter community members who are homeless and in need.
- Continue coordination of homeless services with the Sheriffs and local service providers.
- Continue collaboration with the Department of Health Services Housing for Health program and Brilliant Corners in the implementation of Homeless Initiative Strategy B3, Partner with Cities to Expand Rapid Re-Housing.
- Continue to strengthen partnerships with identified local financial institutions (CitiBank, Wells Fargo) and nonprofit partners (Youth Policy Institute) that can assist community members in accessing low or no-cost bank accounts and financial literacy education.
- Continue to develop HIV prevention social marketing campaigns emphasizing HIV testing and counseling, biomedical interventions (PrEP, PEP), and access to care by directing community members to the WeHo Life website and other social media platforms.
- Continue to work with the City's strategic partners on implementing the year of the HIV Zero Strategic Plan.
- 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 through the following special events: Kids' Fair, Senior Health Fair, Disabilities Awareness Month Health and Wellness Event, Breast Cancer Awareness Month and World AIDS Day. Honor outstanding community leaders at the televised Senior

Advisory Board meeting in May, the televised Disabilities Advisory Board meeting in October, and on World AIDS Day in December.

- Innovate outreach and publicity about available programs and services and coordinate with various City Divisions on opportunities for ongoing community engagement for residents.
- Increase ridership on CityLine, CityLineX and use of the subsidized TAP card for Metro access.
- Continue to support access to outings and field trips for seniors and school-age children by making funding available to cover the cost of transportation.
- Release a Request for Proposals for the following transit services: CityLine/CityLine X, Dial A Ride/TLC, and the “Taxi Swipe Card” subsidy or similar on-call program; enter into new contracts by January 2018 with the selected vendor(s) for the provision of service.
- Complete the RFP process for the PickUp Line entertainment shuttle and enter into a contract with the vendor selected through this process.
- Take delivery of new CityLine buses with propane fuel and bike racks; implement updated branding and marketing for CityLine/CityLineX services.
- Continue to participate in advising Metro with regards to local and regional planning issues.
- Continue to collect and analyze transit data for reporting to the National Transit Database.

Special Projects

- Begin preparations for the 2019 Community Study including the release of a RFP for a consultant to lead the process.
- Complete efforts with the Los Angeles Homeless Services Authority, the City’s contracted homeless services outreach teams, and a consultant, to administer a demographic survey in order to obtain localized information/data on West Hollywood community members who are homeless.

Social Services

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

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Update and distribute Emergency Services, Senior Resources, Social Services Guides and Transportation brochures and maps.	3,500 distributions. Developed - strategies through the coordination of pop-up workshops, health-education and social events, and the use of social media platforms.	3,500 distributions. Continued to develop strategies through the coordination of pop-up workshops, health-education and social events, and the use of social media platforms.	Continued to develop strategies through the coordination of pop-up workshops, health-education and community events, and the use of social media platforms.	Continue to develop strategies through the coordination of pop-up workshops, health-education and community events, the use of social media platforms and through the creation of a Social Services outreach video.
Aging in Place, Aging in Community-programming for frail seniors and long-term survivors of HIV/AIDS	Begin planning and coordination of the aging in place strategic plan with other divisions/ departments.	Developed an Aging in Place, Aging in Community 5-Year Strategic Plan, with special emphasis for frail seniors and long-term survivors of HIV/AIDS.	Implemented Year 1 key priorities outlined in the 5-Year Strategic Plan, with special emphasis for frail seniors and long-term survivors of HIV/AIDS.	Implement Year 2 key priorities outlined in the 5-Year Strategic Plan, with special emphasis for frail seniors and long-term survivors of HIV/AIDS.

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
<p>Provide transit services in partnership with contracted transit providers</p>	<p>Continued to monitor and evaluate existing transit programming.</p> <p>Analyzed options for a shuttle connecting West Hollywood to the Metro Red Line Hollywood/ Highland station.</p> <p>Transitioned oversight of The PickUp Line operations and marketing.</p> <p>Finalized the implementation of the TLC program, an enhancement to the Dial-A-Ride program.</p> <p>Increased availability to taxi service through the analysis of and recommendation to enhance the subsidy program.</p>	<p>Continued to monitor and evaluate existing transit programming.</p> <p>Launched a pilot shuttle service, CityLineX, connecting West Hollywood to the Metro Red Line Hollywood/ Highland station.</p> <p>Implemented expansion of The PickUp Line route to La Brea and continued the provision of service on popular “nightlife” holidays.</p> <p>Present a five-year plan for transit capital and operations in preparation for the RFP.</p>	<p>Continued to monitor existing transit programming.</p> <p>Completed major evaluation of transit services and community need.</p> <p>Completed the pilot shuttle service connecting West Hollywood to the Metro Red Line Hollywood/ Highland station.</p> <p>Issued an RFP for transit services.</p> <p>Continued to oversee the provision of the expanded PickUp Line service including “Sunday-Funday” service to resume in June.</p>	<p>Continue to monitor and evaluate existing transit programming.</p> <p>Continue to oversee the provision of the expanded PickUp entertainment shuttle service.</p> <p>Evaluate proposals and negotiate new contracts for transit services.</p> <p>Execute new contracts for transit services.</p> <p>Provide enhanced transit information, education and marketing to the community through a variety of platforms.</p> <p>Present the final draft transit analysis with recommendations to Council.</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Provide Transit Services in partnership with contracted transit providers (continued)	Implemented NextBus to provide real time vehicle arrival information for the CityLine shuttle.		<p>Complete the transit analysis and present the report and recommendations to Council in the Fall.</p> <p>Purchased new Dial-A-Ride vehicles.</p> <p>Began evaluation of options for an entertainment shuttle, similar to The PickUp, to serve West Hollywood's Sunset Strip.</p>	<p>Take delivery of new shuttles for Fixed Route services and update marketing of these services in fall 2017.</p> <p>Present Council with options for an entertainment shuttle to serve West Hollywood's Sunset Strip.</p>
Increase knowledge about important public health issues, including issues for older adults	Continued to educate and inform the public about important health issues.	Continued to educate and inform the public about important health issues, including issues that may prevent community members from successfully aging in place.	Continued to educate and inform the public about important health issues including the implementation of the City's HIV Zero Transmission Initiative.	Continue to use innovative strategies and available media to educate and inform the public about important health issues including the implementation of the City's HIV Zero Transmission Initiative Strategic Plan.

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Community Study – Begin implementation of the 2019 Community Study	n/a	n/a	n/a	<p>Release RFP and select consultant for design, implementation and completion of 2019 Community Study</p> <p>Convene staff working group to devise Community Study timeline. Community Study to be completed prior to release of 2019 Social Services RFP.</p> <p>Identify strategies for maximizing community engagement and input in the 2019 Community Study.</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>Social Services</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	5,739,696	5,797,938	6,195,641	6,791,132
Miscellaneous Grant Fund	82,536	83,186	1,099,342	186,509
Proposition A Fund	2,534,408	2,899,936	3,687,793	3,921,024
Proposition C Fund	-	19,260	27,111	27,628
CDBG Fund	34,325	33,788	33,788	38,864
Total Sources of Funds	\$8,390,965	\$8,834,108	\$11,043,675	\$10,965,157
<i>Uses of Funds</i>				
Wages & Benefits	1,175,406	1,281,496	1,504,508	1,660,034
Staff Development	7,857	4,163	25,400	20,900
Supplies	21,159	22,966	32,350	32,350
Allocated Overhead	79,578	75,588	103,374	104,113
Equipment	5,251	262	1,300	1,300
Administrative Contracts	84,746	205,330	170,135	275,500
Parks & Recreation Contracts	25,635	26,121	32,000	32,000
Social Services Contracts	4,961,284	4,951,638	5,306,412	5,670,251
Streets & Transportation Contracts	2,030,049	2,266,544	2,566,196	3,088,709
Capital Projects	-	-	1,302,000	80,000
Total Uses of Funds	\$8,390,965	\$8,834,108	\$11,043,675	\$10,965,157

MISSION STATEMENT AND DIVISION DESCRIPTION

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

The division includes two units, one focused on Rent Stabilization and the other on Housing. The division supports the community's housing needs by working to preserve existing affordable housing, ensure fair regulation of rental housing, and promote the creation and continuation of attainable housing opportunities for all.

Rent Stabilization unit - *The Rent Stabilization unit administers the City's Rent Stabilization Ordinance (RSO). Staff provide answers and information for tenants and landlords and ensure fair administration of the RSO. Staff refer constituents to legal resources, government enforcement agencies, and social services, as the situation warrants. The division focuses on community engagement through development and distribution of written materials that educate the public with regard to the RSO. Informational materials and education seminars provided by the division are intended to inform community members as to the City's procedures and requirements on topics such as maintenance standards for rent stabilized units, security deposit interest obligations of landlords, and tenant rights/landlord responsibilities regarding resident relocations. Staff handle questions and complaints relating to the provision of housing services and rent levels in rent-stabilized units, maintains the record for residential rental units within the City, and work with Code Compliance regarding appropriate maintenance questions and problems. Staff review the RSO and Regulations periodically for changes that will add efficiency and effectiveness while maintaining tenant protections and fair return on investment.*

Housing unit - *The Housing unit works to preserve and enhance the existing housing stock and increase 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 attainable housing. Staff facilitate the development of new affordable housing, the rehabilitation of existing buildings, and the inclusion of affordable housing within market-rate development projects; manages the City's inclusionary housing program and Affordable Housing Trust Fund; administers State and Federal programs that foster affordable housing development; and advises the City Manager and City Council on housing policy issues.*

GOALS AND OBJECTIVES

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

Ongoing Operations

Rent Stabilization Unit

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

Rent Stabilization & Housing

Housing Unit

- Implement the Housing policies and programs outlined in the 2013-2021 Housing Element in the City's General Plan.
- 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.
- Collaborate with the Planning Division to update the Zoning Ordinance when necessary to advance goals, policies and programs in the Housing Element.
- Prepare and file the City's 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.

Special Projects

Rent Stabilization Unit

- Explore modifying the RSO Net Operating Income mechanism for rent stabilized property owners as a means of incentivizing reinvestment in aging apartment buildings.
- Implement an on-line payment option for registration fees and upgrade the City's registration database.
- Work with other divisions to identify and implement customer service improvements.

Rent Stabilization & Housing

- Continue the building blocks education series on topics in Rent Stabilization, and outreach through bi-yearly newsletters and the annual report on rent stabilization.
- Identify and make recommendations on amending the RSO and regulations if needed to provide tenant protections during and after a major disaster.
- Develop a program to ensure in-place tenants are not greatly impacted by seismic retrofitting and major rehabilitation of their apartment buildings.

Housing Unit

- Identify and advance opportunities for funding and development of affordable housing.
- Complete construction of Movietown Square, a senior housing development comprising 76 affordable units plus one manager unit.
- Monitor development of Blue Hibiscus, a 21 unit affordable housing project.
- Work with other divisions to identify and implement customer service improvements.
- Update the City's inclusionary housing requirements for consistency with State law regarding impact fees, in lieu fees, and AB2222 and other legislative amendments.
- Research tenant's first right to purchase programs and present findings.
- Review current waitlist priorities, including a legal review of a bona fide resident and employee preference.
- Conduct a study of innovative housing types and policies, including an exploration of additional opportunities for moderate-income housing.
- Review current standard procedures for leasing and re-certifying tenancies in the inclusionary housing program and recommend process improvements as needed.

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Timely response to phone calls and counter visits	In calendar year 2014, the Division received 10,537 phone calls and counter visits and responded to 95% of phone inquiries within one day. Served constituents at the Counter promptly.	In calendar year 2015, the Division received 13,696 phone calls, emails and counter visits and responded to 95% of phone inquiries within one day. Served constituents at the Counter promptly.	In calendar year 2016, the Division received 12,863 phone calls, emails and counter visits and responded to 95% of phone and email inquiries within one day. Served visitors to the public counter promptly.	Respond to 95% of phone and email inquiries within one day. Serve visitors to the public counter promptly.
Aging in Place, Aging in Community - affordable and accessible housing for older adults	Began planning and coordination of the aging in place strategic plan with other divisions/ departments.	Developed an Aging in Place, Aging in Community 5-Year Strategic Plan, with special emphasis on the need for affordable and accessible housing.	Implemented Year 1 key priorities outlined in the 5-Year Strategic Plan, with special emphasis on collaboration with outside agencies.	Implement Year 2 key priorities outlined in the 5-Year Strategic Plan, with special emphasis on collaboration with outside agencies.

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Develop multi-family residential seismic retrofit program	N/A	Supported the Community Development Department in initiating a seismic retrofit study.	Continued to support the Community Development Department in developing the seismic retrofit program. Began developing a program to ensure in-place tenants are not unnecessarily impacted from seismic retrofitting or major improvements to their apartment buildings.	Finish development of a program to ensure in-place tenants are not unnecessarily impacted from seismic retrofitting or major improvements to their apartment buildings.

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
<p>Community Engagement: outreach and promote rent stabilization and housing</p>	<p>Developed a community engagement program.</p> <p>Established a means of gathering feedback on effectiveness of outreach activities through WeHoEngage.</p> <p>Produced two newsletters that provided information on rent stabilization topics.</p> <p>Continued to offer a housing survey to ensure that the Housing Element continues to address needs.</p>	<p>Continued to provide two newsletters focused on rent stabilization with articles on housing and social services.</p> <p>Continued to collect surveys to better understand housing needs, and held two community events to share the City's housing programs, as well as participated in pop up events.</p>	<p>Provided two newsletters on rent stabilization with articles on social services, emergency preparedness, and other topics.</p> <p>Continued to collect surveys to better understand housing needs.</p> <p>Held two community events to share the City's housing programs and receive community input.</p> <p>Attended various City events to provide information on rent stabilization and on housing including the senior fair.</p>	<p>Review and evaluate community engagement efforts and adjust as needed.</p>

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Collaborate to enact legislative initiatives at the State and local level	Continued to work with the League of Cities and Rent Stabilization Consortium to develop and advance local and statewide legislation.	Continued to work with the League of Cities and Rent Stabilization Consortium to develop and advance local and statewide legislation.	Continued to work with the League of Cities and Rent Stabilization Consortium to develop and advance local and statewide legislation.	Continue to work with partner agencies to develop and advance local and statewide legislation.
Provide educational opportunities for tenants, landlords, and the real estate community	Continued the "RSO Building Blocks" seminar program. Gathered feedback at the end of each seminar and instituted changes as needed.	Continued the "RSO Building Blocks" seminar series. Continued to gather feedback from the community and institute changes as needed.	Continued the "RSO Building Blocks" seminar series. This year, a beginner and advanced course for tenants and for landlords was offered instead of courses on individual topics. The result has been higher attendance. Continued to gather feedback from the community and institute changes as needed.	Review community feedback and institute changes as necessary.

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Develop informational tools for assisting community members to be their own best advocates	<p>Made several of the division's forms available on the website.</p> <p>Established a means of gathering feedback from the community through WeHoEngage.</p> <p>Developed a means of recording RSO Building Block seminars and making available on the website and in City Hall.</p>	<p>Continued to make the "RSO Building Blocks" seminar series and other educational materials publicly available on the website and in City Hall.</p> <p>Upgraded the rental referral list to be searchable and used on handheld devices.</p>	Continued to make the "RSO Building Blocks" seminar series and other educational materials publicly available on the website and in City Hall.	Continue the Division programs, review community feedback and institute improvements as necessary.

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
<p>Review the Rent Stabilization Ordinance and the Regulations</p>	<p>Recommended changes as needed.</p> <p>Facilitated policy discussion and initiated development of a draft capital improvements pass-through program for rent-stabilized housing.</p> <p>Initiated a study to identify and recommend changes to the RSO and regulations if needed to provide tenant protections during and after a major disaster.</p>	<p>Recommended changes as needed.</p> <p>Initiated a study of a number of incentives to rehabilitate rent-stabilized buildings including exploration of a pilot capital improvements cost sharing program.</p> <p>Explored amending the RSO to require new units constructed within 5 years of an Ellis Act eviction to be rent stabilized.</p>	<p>Continued a study of rehabilitation incentives to encourage rent-stabilized landlords to re-invest in their aging buildings.</p> <p>Amended the RSO applying rent stabilization to new apartments built and rented on properties within 5 years of prior units being withdrawn from the rental market using the Ellis Act and demolished.</p>	<p>Recommend changes as needed.</p>

Rent Stabilization & Housing

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

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Maximize potential to develop affordable housing	Continued to identify new affordable housing sites. Applied for matching grant through the Local Housing Trust Program. Administered the Inclusionary Ordinance and initiated recommended changes as needed for consistency with new state law. Assessed progress in developing housing annually.	Provided funding commitments for development of 22 affordable housing units. Applied for \$1 million in grant funding from HCD. Assessed progress in developing housing through the annual housing element report.	Provided funding for a 22 unit affordable housing projects at 1123-1127 N. Detroit Street. Applied for \$300-\$600K from the State Housing Related Parks Grant Program to upgrade the HVAC systems at Plummer Park. Assessed progress in developing housing through the annual housing element report.	Identify new affordable housing sites. Identify and apply for new funding opportunities for affordable housing. Administer the Inclusionary Ordinance and recommend changes as needed. Assess progress in developing housing annually.
Total new housing units (market rate and affordable) entitled	206	498	324	N/A
Number of affordable units in entitlement process ¹	41	24	88	N/A
Number of affordable units under construction ²	133	136	36	N/A

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

Rent Stabilization & Housing

PROVISIONS OF THE BUDGET

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

<i>Rent Stabilization & Housing</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,799,887	1,806,434	1,983,266	2,069,355
Housing Trust Fund	1,384,515	413,388	427,199	511,166
Successor Agency Administrative	28,677	6,654	-	-
Total Sources of Funds	\$3,213,079	\$2,226,476	\$2,410,465	\$2,580,521
<i>Uses of Funds</i>				
Wages & Benefits	1,490,958	1,608,478	1,704,216	1,805,180
Staff Development	11,706	13,562	16,500	16,500
Supplies	62,153	43,029	56,830	59,550
Allocated Overhead	122,893	116,730	135,719	136,691
Maintenance & Utilities	-	-	400	400
Equipment	1,791	68	3,800	2,600
Administrative Contracts	211,796	150,538	204,000	264,000
Legal Services Contracts	27,834	6,061	-	-
Housing & Redevelopment	1,283,948	288,010	289,000	295,600
Total Uses of Funds	\$3,213,079	\$2,226,476	\$2,410,465	\$2,580,521

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COMMUNITY DEVELOPMENT DEPARTMENT

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

Goals

- Protect and enhance neighborhoods
- Strengthen the local economy
- Improve mobility and access throughout the community
- Increase sustainability and conservation
- Plan and design community spaces
- Facilitate informed land use decisions

Strategies

- Develop policies and programs that support and enhance neighborhood character through design guidelines, historic preservation, and neighborhood traffic management
- Provide homeowners with information on programs available to retrofit their homes and implement design policies and programs that seismically strengthen certain structurally deficient buildings.
- Manage the development review process to support the goals of the City of West Hollywood
- Expand and enhance transportation alternatives and promote active transportation options such as walking and bicycling
- Decrease resource usage such as energy and water in new and existing buildings

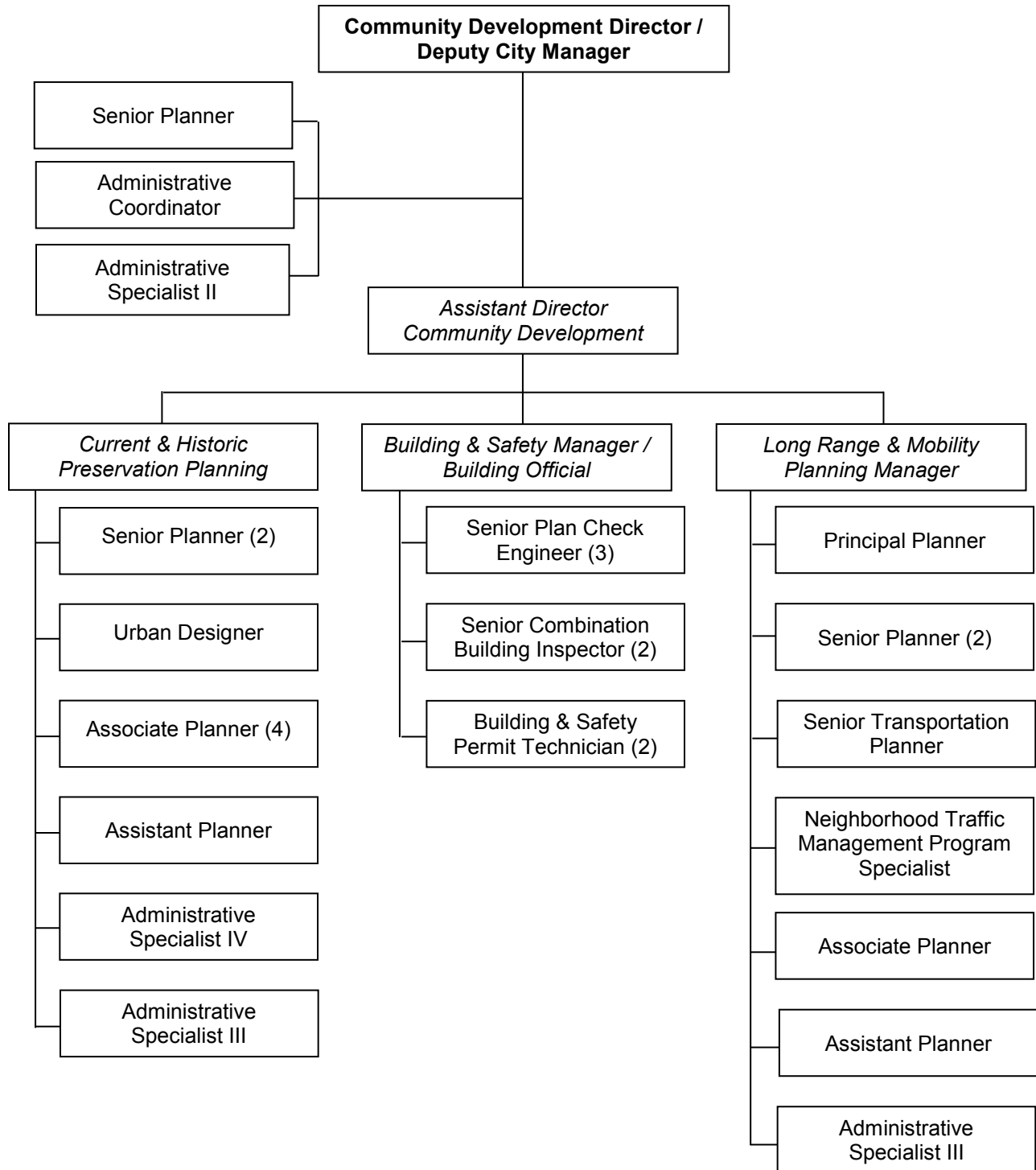
Measurements

- Implementation of design guidelines
- Implementation of Neighborhood Traffic Mitigation Programs
- Implementation of Seismic Retrofit Ordinance
- Maintain an average waiting time of no longer than 13 minutes at the Planning and Building counters
- Number of solar panels and tankless water heaters installed
- Number of public forums for interaction and discussion of land use issues

Accomplishments

- Adopted a seismic retrofit ordinance
- Completed the Eastside Community Plan
- Completed neighborhood traffic calming studies in three neighborhoods
- Completed the Norma Triangle Design Guidelines and Overlay Zone
- Completed a survey of commercial zones for potential historic resources
- Secured funding, through Metro, for a feasibility analysis and environmental review on the Crenshaw Line Northern Extension
- Completed design phases of West Hollywood Park Phase II
- Processed over 600 planning permits, over 600 building plan check reviews, and over 5,800 inspections

Department Organizational Chart



Department Staffing

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

Positions	FY14	FY15	FY16	FY17	FY18
Director, Community Development; Deputy City Manager	0	0	0	1	1
Director, Community Development	1	1	1	0	0
Assistant Director, Community Development	1	1	1	1	1
Senior Planner	0	0	0	1	1
Administrative Coordinator	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Current Planning Manager	1	1	1	1	1
Senior Planner	2	2	2	2	2
Urban Designer	1	1	1	1	1
Associate Planner	4	4	4	4	4
Assistant Planner	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Administrative Specialist III	0	1	1	1	1
Administrative Specialist II	1	0	0	0	0
Building & Safety Manager	1	1	1	1	1
Senior Plan Check Engineer	3	3	3	3	3
Senior Combination Building Inspector	2	2	2	2	2
Combination Building Inspector	0	0	0	0	0
Building & Safety Permit Technician	2	2	2	2	2
Long Range & Mobility Planning Manager	1	1	1	1	1
Principal Planner	0	0	0	1	1
Senior Planner	1	1	2	2	2
Senior Transportation Planner	1	1	1	1	1
Neighborhood Traffic Mgmt Program Spec	1	1	1	1	1
Associate Planner	1	1	1	1	1
Assistant Planner	1	1	1	1	1
Administrative Specialist III	1	1	1	1	1
Total for Department	30	30	31	33	33

FY18: There were no changes in the Department.

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

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

FY15: The Administrative Specialist II was eliminated and Administrative Specialist III was added in the Current & Historic Preservation Planning Division.

MISSION STATEMENT AND DIVISION DESCRIPTION

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

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

GOALS AND OBJECTIVES

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

Ongoing Operations

- Process applications requiring action by staff, the director, 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 completed historic resources survey inventories.
- Document the cultural historic of the LGBT community as part of a LGBT Historic Context Statement.

Current & Historic Preservation Planning

- Continue development of incentives for historically designated multi-family buildings.
- Initiate Design Guidelines for the remaining R1 zoned neighborhoods.
- Continue to work on the Multi-family Zones Study and implementation of recommendations including design guidelines.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Improve customer service by returning calls within 24 hours	80% of calls returned by goal.	80% of calls returned by goal.	At least 80% of calls returned by goal.	Maintain at least 80% of calls returned by goal.
Improve customer service by reducing wait time at public counter to maximum 15 minutes	Continued to meet goal for both walk-in customers and through afternoon appointments; average wait time was 9 minutes.	Continued to meet goal for both walk-in customers and through afternoon appointments; average wait time was 13 minutes.	Average wait time reduced to 11 minutes.	Continue to reduce average wait time to 10 minutes
90% of Planning Commission staff reports available to public 7 days prior to any public hearing	100% staff reports available 7 days prior to public hearing.	100% staff reports available 7 days prior to public hearing.	Maintained at least 90% staff reports available 7 days prior to public hearing.	Maintain at least 90% staff reports available 7 days prior to public hearing.
Improve customer service by establishing online project information map	Continued to meet goal and provided a continually updated online project information map.	Continued to meet goal and provided a continually updated online project information map.	Continued 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 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	2,261,024	2,359,021	2,446,805	2,656,774
Total Sources of Funds	\$2,261,024	\$2,359,021	\$2,446,805	\$2,656,774
<i>Uses of Funds</i>				
Wages & Benefits	1,787,607	1,934,000	1,960,449	1,845,269
Staff Development	20,896	21,054	33,650	27,650
Supplies	130,050	119,883	145,862	149,820
Allocated Overhead	122,891	117,085	124,644	125,535
Equipment	4,137	1,421	2,500	2,500
Administrative Contracts	168,507	145,543	155,000	475,000
Urban Livability Contracts	26,936	20,035	24,700	31,000
Total Uses of Funds	\$2,261,024	\$2,359,021	\$2,446,805	\$2,656,774

MISSION STATEMENT AND DIVISION DESCRIPTION

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

GOALS AND OBJECTIVES

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

Ongoing Operations

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

- Continue to make building permit applications and informational handouts available online via the Building and Safety webpage.

Special Projects

- Continue to reorganize the storage and retrieval system for building plans.
- Continue the implementation of TRAKiT permitting system.
 - Develop monthly reports regarding permit activity.
 - Further develop the E-TRAKiT online plan submittal and electronic review system. Coordinate with LA County Fire, Sanitation District, and Health Department to attain a completely electronic plan submittal and permit issuance process.
- Continue to advise and support the City’s capital projects.
- Complete the development of a Citywide comprehensive seismic safety retrofit program and policy for potentially vulnerable existing buildings.
- Implement policy related to the seismic safety retrofit program.

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

Building & Safety

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Next Day Inspection Response	Continued to meet 100% goal.	Continued to meet 100% goal.	An increase in number of inspections resulted in longer response time for inspections.	Additional inspection assistance required to improve inspection response times and meet goal.
Complete Revised Forms and Applications and handouts	Completed updated forms and applications. 100%. Applicants have the ability to view info and obtain permits online with new permitting system.	Maintained form and applications when revisions occurred. Changes to Code requirements will be updated on a regular basis.	Revised forms, applications, and handouts for newly revised Code. Provided additional handouts for new regulations as required.	Maintain forms and applications as revisions arise. Changes to Code requirements will be updated on a regular basis. Continue to expand the handout database.
Permit Applications and handouts available on website	100% of permit applications and handouts. Permits and info available online.	100% of permit applications and handouts.	Updated online permit applications and handouts for revised Code adoption.	Maintain current applications and handouts and provide additional information as required.
Implement new Trakit permitting system	100% Complete.	Implementation of TRAKiT permitting system complete.	Maintained and utilize system features.	Provide upgrades to enhance system and workflow

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Issuance of certain permits online	Online permits made available by end of fiscal year.	Continued work on and testing E-TRAKiT online permitting system	Continued testing E-Trakit permitting system.	Continue testing of E-Trakit permitting system and anticipate soft-launch of portal.
Develop a Citywide seismic safety retrofit program	N/A	Completed survey of existing building stock. Currently compiling data and beginning work on program development.	Seismic Ordinance completed and ordinance adopted.	Begin implementation plan for new Seismic Ordinance policies to be effective April 1, 2018.

Building & Safety

PROVISIONS OF THE BUDGET

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

<i>Building & Safety</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budget</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,963,006	2,612,040	1,847,844	1,868,621
Total Sources of Funds	\$1,963,006	\$2,612,040	\$1,847,844	\$1,868,621
<i>Uses of Funds</i>				
Wages & Benefits	1,450,198	1,392,150	1,415,781	1,406,953
Staff Development	3,503	6,384	18,050	11,050
Supplies	6,908	11,099	25,463	36,421
Allocated Overhead	89,377	84,893	90,650	91,297
Maintenance & Utilities	-	-	400	400
Equipment	5,296	126	2,500	2,500
Administrative	3,051	171,750	-	-
Urban Livability Contracts	404,673	945,638	295,000	320,000
Total Uses of Funds	\$1,963,006	\$2,612,040	\$1,847,844	\$1,868,621

MISSION STATEMENT AND DIVISION DESCRIPTION

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

GOALS AND OBJECTIVES

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

Ongoing Operations

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

Long Range & Mobility Planning

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

Special Projects

- Obtain grant funding to support strategies in the Bicycle and Pedestrian Mobility Plan, which identifies bicycle and pedestrian facility improvement opportunities in the City to improve connectivity, safety, and comfort for bikers and walkers.
- Complete Neighborhood Traffic Management Studies for each residential district to identify traffic calming solutions and implement improvements supported by residents.
- Begin implementation of priority recommendations in the Eastside Community Plan.
- Prepare a Citywide Traffic and Mobility Study by identifying opportunities to address traffic congestion through physical roadway improvements as well as programs to increase travel options. This project includes a comprehensive update and expansion of the City's Transportation Demand Management Ordinance.
- Develop a Net Zero/Sustainable Practices Policy Framework for the City, and update the West Hollywood Green Building Program, and Climate Action Plan.
- Implement a public benefits framework for new development projects.
- Implement amendments to the Sunset Specific Plan and Zoning Ordinance to promote creativity and quality of off-site signage on Sunset Boulevard.
- Develop the Sunset Spectacular pilot digital sign project on City-owned property.
- Update the Sunset Specific Plan.
- Coordinate the West Hollywood portion of a CicLAvia open streets event to take place in Summer 2018.
- Complete a community engagement process, policy recommendations, and design guidelines regarding development considerations in multi-family zoning districts citywide, including a study of parking requirements for multi-family buildings.
- Develop a parklet program framework and move forward with the installation of parklets in the public right-of-way.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Complete NTMP projects for 2 neighborhoods	Developed priority list of improvements for WeHo West neighborhood as result of NTMP.	Implement projects associated with NTMP program as requested by residents and begin studies for the Eastside and Tri-West neighborhoods	Completed NTMP studies for West Hollywood West, Norma Triangle, Tri-West, and Eastside nbhds.; begin implementation of enhancements in WeHo West and Norma Triangle; begin study for Mid-City neighborhood	Complete study of Mid-City nbhd.; continue to implement NTMP enhancements supported by residents in each of the five neighborhoods studied.
Update the zoning ordinance as needed to reflect changes in city policy or requirements of state law	Council approved ZTA's to clean up and clarify provisions of the Zoning Ordinance, to comply with changes in state law and to limit entitlement extensions.	Council considered additional approval of ZTA's that reflect changes in policy or state law.	Prepared amendments to address topics including art on construction fencing, transient/corporate housing, green building incentives, implementation of General Plan land use policies, EV charging, and covered parking adjacent to residential properties.	Prepare amendments to address topics including the remodel process for commercial uses, and others to reflect changes in policy or implementation of state laws.

Long Range & Mobility Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Complete, Adopt, and Implement provisions of the West Hollywood Design District Streetscape Master Plan	Pursued grant funding opportunities to fund project implementation; completed additional community process and updated plan to design public gathering places & paseos.	Work with public works to identify funding sources and coordinate moving utilities underground with project implementation	Worked with the Department of Public Works to move forward with construction drawings for portions of Melrose Avenue.	Update Plan for segment of Robertson Blvd north of Melrose, work with Public Works and Capital Projects to implement Melrose Avenue improvements, continue to identify funding sources for additional street segments.
Develop a car-sharing program in the city	Issued RFP to provide a permanent car share program.	Monitor usage and coordinate with future regional car sharing efforts.	Established a permanent car-sharing program.	Evolve car-sharing program to incorporate new models such as one-way service.
Develop a city-wide bike sharing system	N/A	Establish contract for bike share system; obtain system sponsorship to fund operational expenses.	Launched a bike-sharing program; provided training classes.	Grow program membership levels; establish system interoperability with other Westside cities; secure system sponsor.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Maintain a geographic balance of projects to ensure that the needs of all neighborhoods and commercial districts are addressed over time	N/A	Continue Eastside Community Plan; conduct NTMP studies on Westside and Eastside.	Completed Eastside Community Plan; conducted NTMP studies in four neighborhoods ; implemented NTMP improvements on Westside; completed updates to Sunset off-site signage policy.	Launch Sunset Strip planning process, implement mid-city NTMP study, complete Multi-Unit Neighborhoods Study.
Encourage more community participation and transparency	Engaged public in Eastside Community plan and WHDD Gathering Spaces project at using pop-up events, and interactive media, and online surveys.	Engage public in community planning efforts by experimenting with innovative outreach methods.	Increased the number of residents participating in planning projects by implementing new methods of outreach such as an outdoor community festival for the Eastside Community Plan.	Continue to increase the number of residents participating in planning projects, including via online engagement tools and pop-up events.

Long Range & Mobility Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Expand and enhance sustainability programs and policies		Hire Senior Sustainability Planner,	Developed Net Zero/ Sustainable Practices Policy Framework, expanded PACE provider network, coordinated EV charging readiness efforts, launched solar technical assistance program	Update Green Building Ordinance and Climate Action Plan, develop greenhouse gas emissions tracking tool, implement EV-charging-supportive policies and work with Public Works to implement public EV charging infrastructure

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 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budget</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,233,831	1,362,913	2,045,401	1,664,927
Miscellaneous Grant Fund	-	30,061		
Proposition A Fund	-	985	36,664	38,947
Proposition C Fund	330,185	300,980	186,182	453,892
Measure R Fund	-	68,425	270,585	630,833
Gas Tax Fund	15,830	47,657	5,000	5,000
Air Quality Improvement Fund	77,388	73,706	52,500	52,500
Traffic Mitigation Fund	200,020	495,577	383,420	338,437
Total Sources of Funds	\$1,857,254	\$2,380,304	\$2,979,752	\$3,184,536
<i>Uses of Funds</i>				
Wages & Benefits	1,145,879	1,145,288	1,659,433	1,614,939
Staff Development	12,216	16,841	25,000	25,000
Supplies	22,522	27,285	39,150	90,600
Allocated Overhead	78,204	74,281	101,981	102,709
Equipment	763	408	371	371
Administrative Contracts	270,235	232,934	143,000	123,000
Urban Livability	212,130	204,965	267,500	392,500
Housing & Redevelopment	36	-	-	
Streets & Transportation	74,559	137,637	413,950	396,050
Capital Projects	40,710	540,665	329,367	514,367
Total Uses of Funds	\$1,857,254	\$2,380,304	\$2,979,752	\$3,184,536

DEPARTMENT OF PUBLIC WORKS

The functions of the Department of Public Works include Engineering, Facilities and Field Services, Code Compliance and Parking Services. It is the primary goal of the Department of Public Works to upgrade City buildings and infrastructure; to improve the transportation system by working to improve vehicular, pedestrian, and bicycle traffic; to develop parking opportunities near all business districts; and to balance the economic vitality of the City while maintaining the quality of life for our residents.

Departmental Goals

- Invest in infrastructure and City facilities
- Creation of open space
- Enhance economic development
- Promote innovation

Strategies

- Improve and enhance the City's Public Right of Way, Parks and City Facilities.
- Continue to explore ways to expand open space throughout the City.
- Identify ways to support the business community through creative policies.
- Create and implement solutions to improve the delivery and efficiency of service to our community.

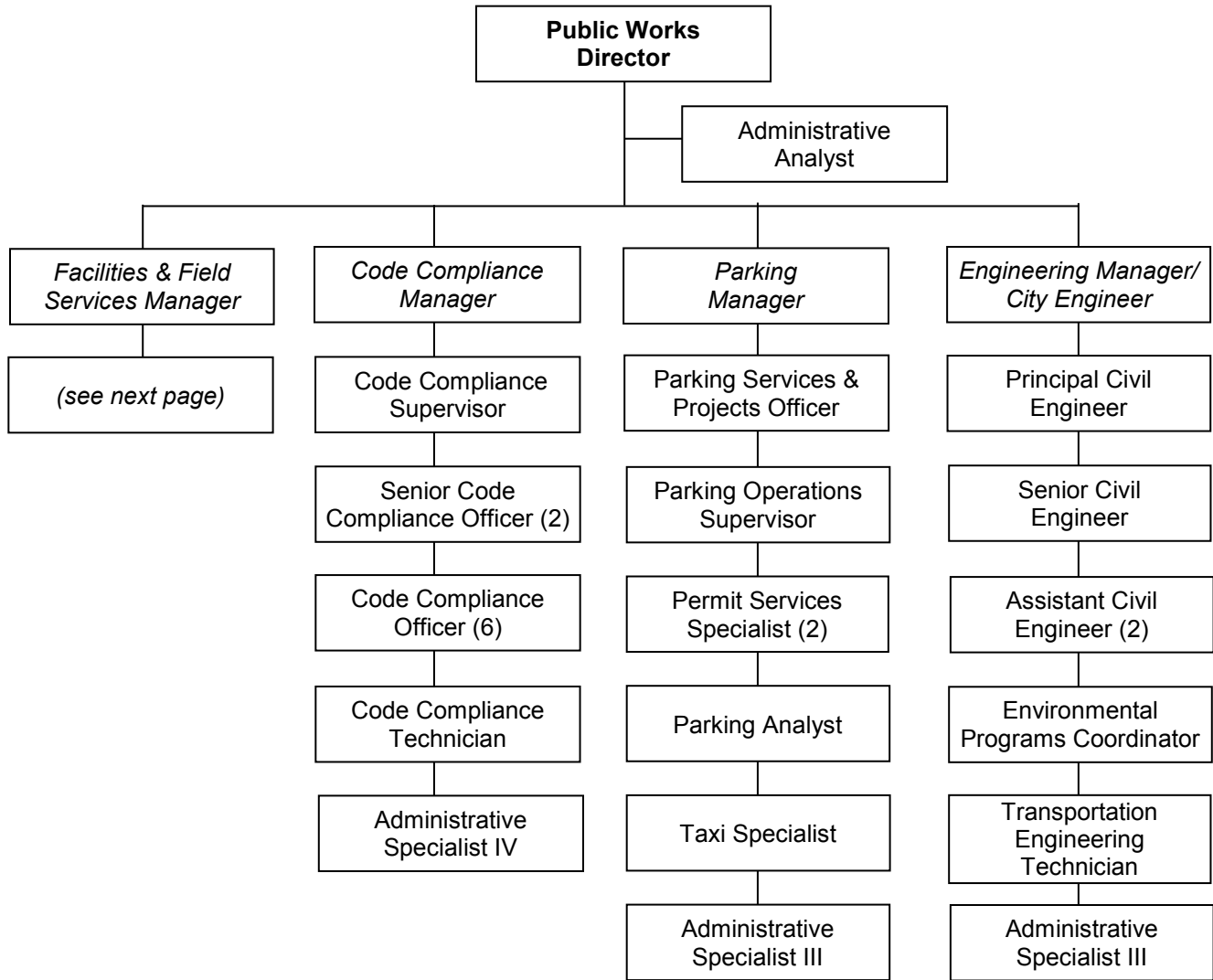
Measurements

- Purchase Lights from SCE and convert fixtures to LED.
- Completion of two Dog Parks as part of the West Hollywood Park Phase II Project .
- Identify creative solutions to assist with regulating Short Term Rentals.
- Explore the use of paperless parking permits through License Recognition (LR) software.

Accomplishments

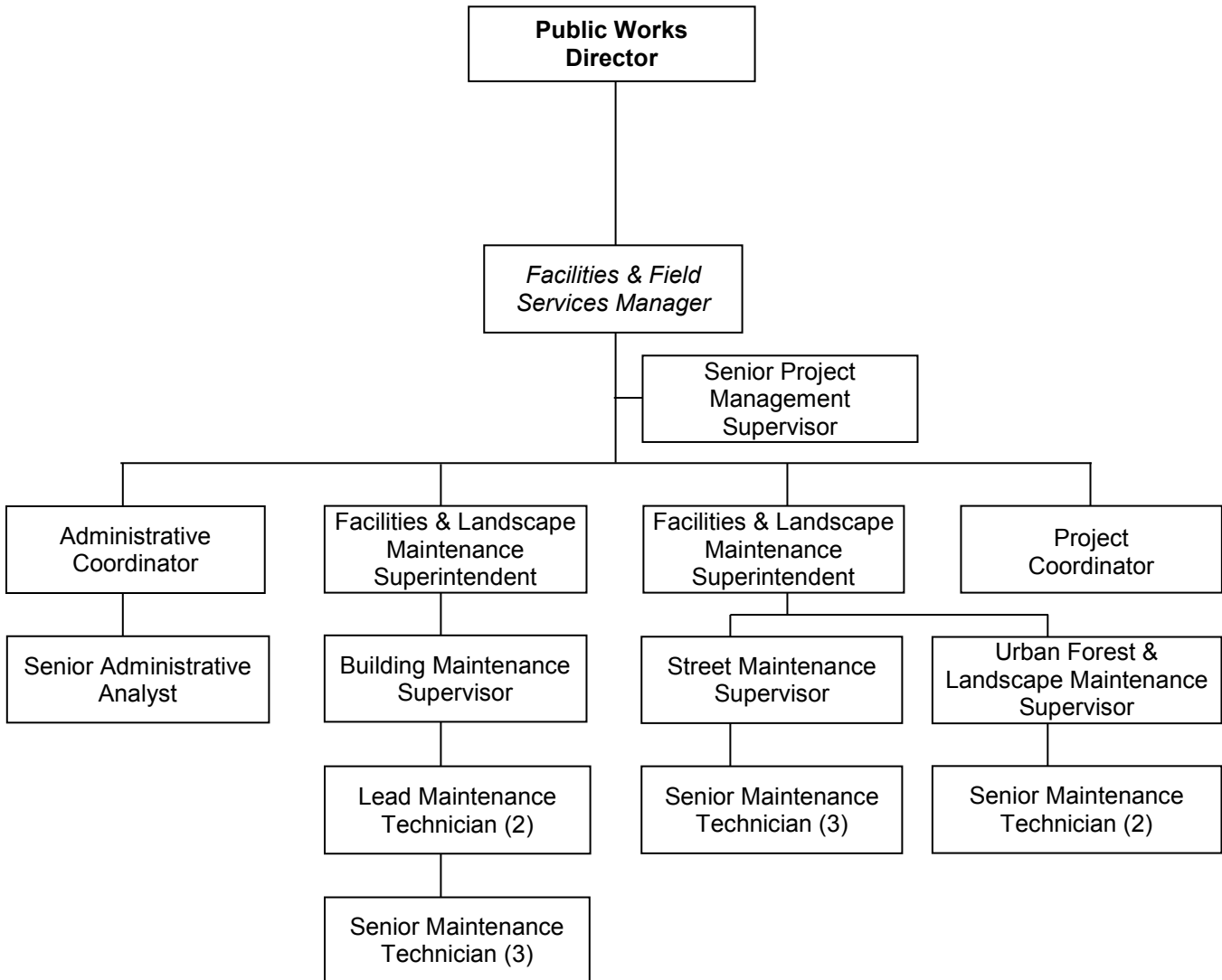
- Received approval from the City Council to purchase the street lights from SCE at the December 6, 2016 meeting and began negotiating with a tentative transfer date in December 2017.
- Construction of the two Dog Parks began on March 8, 2017 with anticipated completion in September of 2017.
- Entered into an agreement with Host Compliance to assist the City with identifying and managing Short Term Rentals.
- Issued a Request for Proposals for firms to assist with the creation of a License Recognition Permit Parking System, to allow for paperless parking permits for our residents.

Department Organizational Chart



(continued on following page)

Department Organizational Chart



(continued from previous page)

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

Positions	FY14	FY15	FY16	FY17	FY18
Director, Public Works	1	1	1	1	1
Senior Administrative Specialist	1	1	-	-	-
Administrative Analyst	-	-	1	1	1
Administrative Specialist IV	1	1	1	1	1
Administrative Specialist III	2	2	2	2	2
Facilities & Field Services Manager	1	1	1	1	1
Senior Project Management Supervisor	-	-	-	1	1
Administrative Coordinator	-	-	-	-	1
Senior Administrative Analyst	1	1	1	1	1
Project Coordinator	1	1	1	1	1
Facilities & Landscape Superintendent	1	1	2	2	2
Building Maintenance Supervisor	2	2	1	1	1
Urban & Forest Landscape Maintenance Supervisor	1	1	1	1	1
Street Maintenance Supervisor	1	1	1	1	1
Lead Maintenance Technician	-	-	-	2	2
Senior Maintenance Technician	8	10	10	8	8
Maintenance Technician	2	-	-	-	-
Code Compliance Manager	1	1	1	1	1
Code Compliance Supervisor	1	1	1	1	1
Senior Code Compliance Officer	2	2	2	2	2
Code Compliance Officer	6	6	6	6	6
Code Compliance Technician	-	-	-	-	1
Parking Manager	1	1	1	1	1
Parking Services & Projects Officer	1	1	1	1	1
Parking Operations Supervisor	1	1	1	1	1
Taxi Specialist	1	1	1	1	1
Permit Services Specialist	2	2	2	2	2
Parking Analyst	1	1	1	1	1
Engineering Manager	1	1	1	1	1
Principal Civil Engineer	-	-	-	1	1
Senior Civil Engineer	1	1	1	1	1
Assistant Civil Engineer	2	2	2	2	2
Environmental Programs Coordinator	1	1	1	1	1
Transportation Engineering Technician	1	1	1	1	1
Total for Department	46	46	46	48	50

FY18: An Administrative Coordinator was added to the Facilities and Field Services Division. A Code Compliance Technician was added to the Code Compliance Division.

Department Staffing

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

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

FY15: Two Maintenance Technicians were eliminated and two Senior Maintenance Technicians were added.

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 services. The division is responsible for capital projects relating to City parks, buildings, and streetscape improvements. These services are provided by division staff along with contractors, maintenance/repair vendors, material suppliers, and professional consultants. The division also staffs the Public Facilities Commission and participates in developing and implementing its annual work plan.

GOALS AND OBJECTIVES

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

Ongoing Operations

- Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Manage capital improvements and repair projects as well as capital acquisitions related to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Provide graffiti removal services to private and public properties located in West Hollywood.
- Continue implementing the City's transition plan in relation to the Americans with Disabilities Act.
- Continue planting street trees wherever feasible.
- Provide staff support in the Public Facilities Commission.
- Complete capital improvement and maintenance projects as listed in the FY 2016-2018 Operating Budget and FY 2016-2021 Capital Work Plan.
- 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 City's Capital Improvements Campaign.
- Provide Construction Management of the West Hollywood Park Master Plan Phase II Implementation Project.
- Team member for the Plummer Park Master Plan Implementation Project.
- Team member of the Laurel Park Improvement Project.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Respond to internal and external customers through the customer relationship management system (Public Stuff)	500	884	900	1,100
Respond to Maintenance Work Orders (Cartegraph/ OMS)	1,000	1,000	1,500	1,700
Administer facility maintenance service contracts	90	90	106	115
Administer Capital Improvement Projects	25	25	25	25
Administer programmed maintenance schedules	15	15	15	15

PROVISIONS OF THE BUDGET

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

<i>Facilities & Field Services</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	6,579,285	7,089,067	11,257,980	10,280,386
Miscellaneous Grant Fund	49,051	431,907	50,000	60,000
Measure R Fund	144,421	144,123	173,834	173,834
Gas Tax Fund	602,393	617,741	751,322	755,151
Traffic Mitigation Fund	2,100	-	20,800	20,800
Park Development Fund	275,314	89,487	185,000	175,000
Parking Improvement Fund	71,764	76,503	90,712	92,530
Permit Parking Fund	14,417	16,563	18,202	18,773
Debt Funded Capital Projects Fund	21,985	187,986	-	-
Successor Agency Admin Payment Fund	355	-	-	-
Successor Agency Plummer Park Bond	3,498	3,498	-	-
Landscape District Fund	199,634	189,115	204,888	207,779
Street Maintenance Fund	68,972	73,726	73,338	75,052
Total Uses of Funds	\$8,033,189	8,919,716	\$12,826,076	\$11,859,305
<i>Uses of Funds</i>				
Wages & Benefits	2,539,865	2,898,779	2,889,879	3,585,349
Staff Development	21,679	14,928	33,100	27,100
Supplies	280,646	294,231	208,700	226,200
Allocated Overhead	33,516	31,836	33,994	34,237
Maintenance & Utilities	1,039,949	946,267	1,212,900	1,217,900
Equipment	39,386	41,262	96,700	74,100
Administrative Contracts	2,151,181	2,221,271	2,725,344	3,215,291
Urban Livability Contracts	114,900	93,012	137,801	139,901
Streets & Transportation Contracts	943,170	982,538	1,170,292	1,245,292
Capital Projects	868,897	1,395,592	4,317,366	2,093,935
Total Uses of Funds	\$8,033,189	\$8,919,716	\$12,826,076	\$11,859,305

MISSION STATEMENT AND DIVISION DESCRIPTION

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

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

GOALS AND OBJECTIVES

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

Ongoing Operations

- Maintain ongoing operations including compliance inspections, business licensing, staffing the Business License Commission, Council requests and special projects, personnel, & budget management.
- Continue conditional use permit/business license reviews with business owners/managers upon renewal of license or annual review of land use permits.
- Continue to work with the Vacant/Abandoned Property Task Force in order to identify and monitor potential nuisance properties.
- Conduct Annual Business License Tax Certificate audit of all businesses throughout the City.
- Identify and amend sections of the Municipal Code that are either out of date or require further clarification
- Continue the implementation and oversight of the City Regulatory Business License Program.
- Create an educational outreach program informing the public of the City's water conservation program.

Special Projects

- Host Responsible Beverage Service training for the City's establishments that serve alcohol.
- Host semiannual low cost pet vaccination clinics for the City's pet guardians.
- Create a vacant property registration program that defines a vacant property and requires that the property owner register and maintain the property to a specific standard.
- Continue enforcing the City's Short Term Vacation Rentals ban by working closely with the Consultant to identify violators.
- Continue enforcing the City's Tobacco Retailers license requirement.
- Evaluate the Divisions overall enforcement efforts to focus on improvements to the divisions' effectiveness.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Number of Code Compliance Cases opened then closed	1,700	1,700	1,700	1,900
Number of Conditional Use Permit inspections performed	100	100	100	110
Number of hours dedicated to officer education	200	200	225	225
Number of evenings devoted to focused nightclub/restaurant/bar inspections	260	260	260	260

Code Compliance

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Number of proactive community outreach meetings	24	24	24	24

PROVISIONS OF THE BUDGET

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

<i>Code Compliance</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budget</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,584,196	1,711,042	1,850,954	2,074,767
CDBG Fund				
Solid Waste Fund	18,326	20,279	19,525	20,069
Total Sources of Funds	\$1,602,522	\$1,731,321	\$1,870,479	\$2,094,836
<i>Uses of Funds</i>				
Wages & Benefits	1,405,458	1,502,045	1,602,747	1,748,765
Staff Development	9,315	7,417	19,050	19,050
Supplies	12,471	12,981	17,700	22,600
Allocated Overhead	111,721	106,121	113,282	114,091
Maintenance & Utilities	-	-	1,000	1,000
Equipment	2,820	905	-	530
Administrative Contracts	8,852	44,675	42,500	112,500
Urban Livability Contracts	51,885	57,177	74,200	76,300
Total Uses of Funds	\$1,602,522	\$1,731,321	\$1,870,479	\$2,094,836

MISSION STATEMENT AND DIVISION DESCRIPTION

The Parking Division is promotes and maximizes parking opportunities throughout the City in order to improve the quality of residential life and the prosperity of commercial enterprises. The division 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

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

Ongoing Operations

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

Parking

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

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

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 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budget</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	4,306,944	4,594,865	4,943,867	4,598,055
Parking Improvement Fund	2,259,171	2,410,733	4,021,810	3,626,070
Permit Parking Fund	679,790	679,964	1,072,545	983,150
Total Sources of Funds	\$7,245,905	\$7,685,562	\$10,038,222	\$9,207,275
<i>Uses of Funds</i>				
Wages & Benefits	1,060,134	1,057,659	1,145,689	1,032,400
Staff Development	9,014	8,393	29,190	29,340
Supplies	133,411	145,293	200,550	202,400
Allocated Overhead	78,204	74,283	78,097	78,664
Maintenance & Utilities	58,542	67,605	132,600	132,800
Insurance	82,102	73,682	100,000	100,000
Equipment	8,982	45,426	403,549	345,500
Administrative Contracts	3,998,580	4,293,669	5,003,666	4,889,623
Legal Services	-	-	-	27,300
Urban Livability	-	-	-	40,000
Streets & Transportation	636,476	690,465	814,706	821,648
Capital Projects	154,131	202,758	884,300	234,300
Transfers Out to Other Funds	1,026,329	1,026,329	1,245,875	1,273,300
Total Uses of Funds	\$7,245,905	\$7,685,562	\$10,038,222	\$9,207,275

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, the division manages impacts to these facilities with utility companies, private developers, and the public through administration of the Encroachment Permit Program. The 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. The division also administers the City's compliance with State and Federal regulations for storm water pollution prevention (National Pollution Discharge Elimination System), and local programs for water conservation.

GOALS AND OBJECTIVES

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

Ongoing Operations

- Continue implementation of programs, policies, and reporting procedures in compliance with the newly-issued Municipal National Pollution Discharge Elimination System Permit.
- Maintain the 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 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.
- Continue management of the contract with Athens Services for citywide integrated waste management services achieving a 50% diversion of solid waste away from landfills through the implementation of recycling and composting programs.

Special Projects

- Construct four new traffic signals and roadway reconfiguration for enhanced pedestrian safety and traffic circulation at Santa Monica Blvd at the intersections of Santa Monica Blvd/West Knoll Dr; Santa Monica Blvd/Westmount Dr; Santa Monica Blvd/Hancock Ave; and Santa Monica Blvd/Palm Ave.
- Upon Southern California Edison’s transfer of 1,901 street lights to City ownership, implement a project to retrofit the system with energy efficient lighting fixtures which also provide enhanced street lighting quality.
- Implement repairs for rehabilitation of deteriorated sewers in the City’s Mid-City Area Group C (Sweetzer Ave to Edinburgh Ave, south of Santa Monica Blvd) which were found to be deficient during inspection in FY 2011-12 (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; the construction schedule includes phasing work over three years.
- Commence design of the Melrose Avenue portion of the Design District Streetscape Master Plan. The Los Angeles County Metropolitan Transportation Authority (METRO) has approved \$3,141,480 in grant funding for construction of the portion of this project between San Vicente Blvd and the eastern boundary of the City. Funding became available in FY 2017-18.
- Coordinate public right of way encroachments and improvements related to several major private construction projects simultaneously under construction throughout the city (including the Marriott Edition Hotel at Sunset/Doheny, Sunset Time at Sunset/Kings Rd, Sprouts Market, Melrose Triangle, The Lot, LaPeer Hotel and 9001 Santa Monica Blvd).
- Coordinate completion of the Edison utility undergrounding project on Robertson Blvd between Santa Monica Blvd and Melrose Ave.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Number of Encroachment Permits issued for work by the private sector and utility companies impacting the public right of way*	4,700	4,750	1,478	1,600

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Citywide average for Asphalt Pavement Condition Rating (maximum possible rating of 100)	81	82	82	83
Number of linear feet of sewer main receiving preventive maintenance for tree root intrusion	46,872	39,850	42,443	42,500

*Note: In FY 2016-17 the Parking Division took over responsibility for issuance of permits for temporary residential parking related encroachments (i.e. moving vans, home deliveries, and hotel tour busses). As a result, Encroachment Permit data reported by the Engineering Division now only reflects permits involving construction activity within the public right of way, and does not include temporary residential parking related activities.

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>Engineering</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,681,856	1,184,025	1,657,978	1,505,777
Miscellaneous Grant Fund	638,858	261,361	711,170	1,261,685
Proposition C Fund	-	-	200,000	200,000
Measure R Fund	31,274	52,205	61,500	61,500
Gas Tax Fund	644,401	371,249	373,993	682,316
Traffic Mitigation Fund	-	-	150,000	-
City Lighting Fund	734,287	702,546	3,360,000	934,000
CDBG Fund	229,429	284,856	193,566	220,231
Santa Monica Reconstruction Fund	100,000	419,638	1,100,000	250,000
Sewer District Fund	363,557	363,679	-	-
Sewer Assessment Fund	681,210	626,466	1,226,474	1,241,933
Solid Waste Fund	1,235,769	1,280,819	1,308,511	1,341,239
Street Maintenance Fund	208,863	231,995	260,996	203,370
Total Sources of Funds	\$6,549,504	\$5,778,839	\$10,604,188	\$7,902,051
<i>Uses of Funds</i>				
Wages & Benefits	1,075,628	1,133,533	1,328,922	1,346,798
Staff Development	4,254	2,704	4,350	4,350
Supplies	14,458	16,181	16,500	16,500
Allocated Overhead	67,037	63,671	77,887	78,454
Equipment	-	1,163	4,000	-
Administrative Contracts	1,653,461	1,691,169	1,735,000	1,760,000
Streets & Transportation Contracts	1,507,590	1,073,226	1,554,993	1,585,015
Capital Projects	2,227,076	1,797,192	5,882,536	3,110,934
Total Uses of Funds	\$6,549,504	\$5,778,839	\$10,604,188	\$7,902,051

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COMMUNICATIONS DEPARTMENT

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

Goals

- Boost Communications and Engagement
- Provide Transparency
- Strengthen Media Relations
- Enhance coordination between Departments and Divisions

Strategies

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

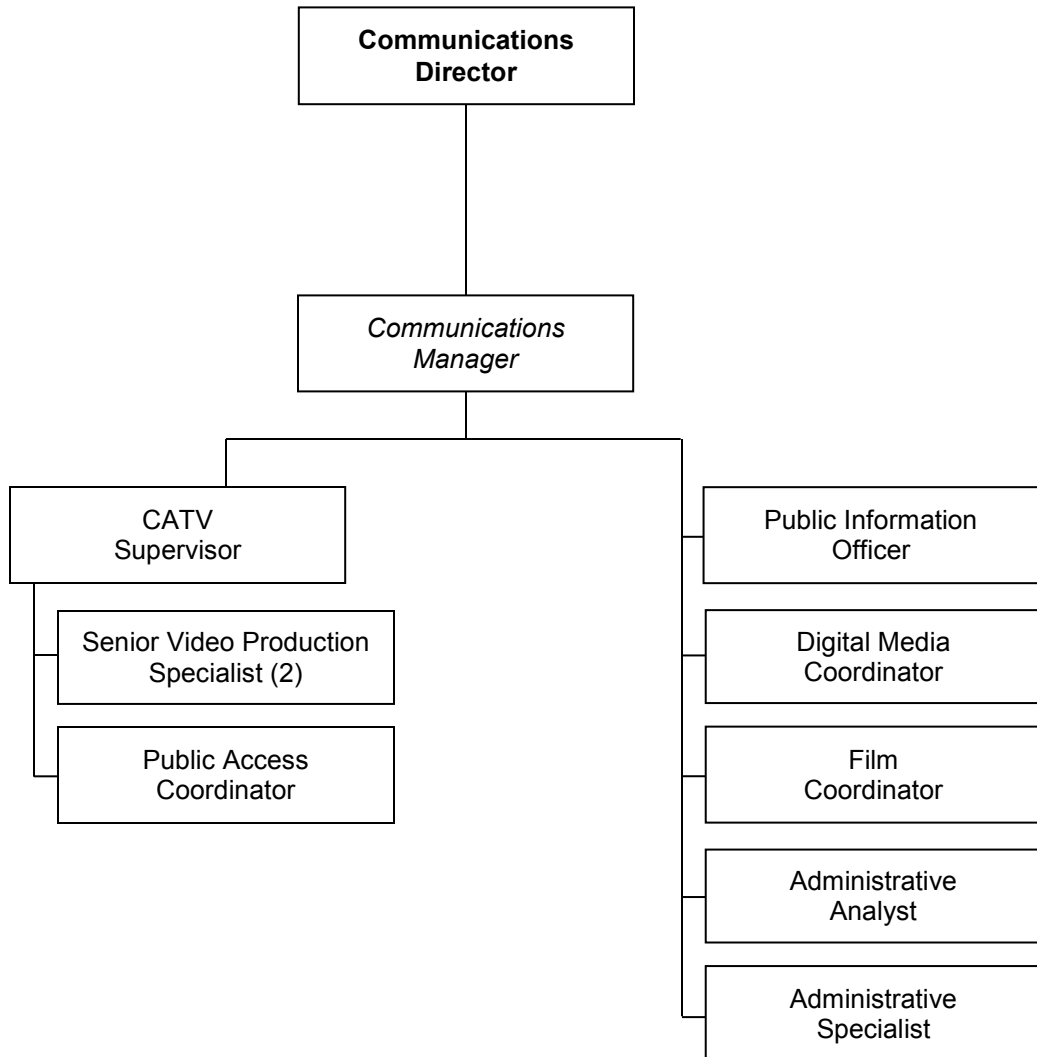
Measurements

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

Accomplishments

- Won an Emmy Award in the category of Public Service Announcement (PSA) for the City's 60-second PSA video: "Winter is Here! But the Drought is Far From Over" in July 2016.
- Launched a new format for the City's WeHoTV News program and subsequently increased online viewership by more than 17,000% (seventeen thousand percent)
- Continued extensive training modules for City staff to deepen awareness and use of the City's Strategic Plan on Communications and Community Engagement.
- Expanded the use of compelling content on our social media platforms by integrating more video, live streaming, and 360-degree photo/video content. Monthly live streams and over 40 video postings help increase both our following and reach on major social media platforms.
- Provided extensive marketing and outreach support for voter information and registration pop-ups in advance of the November 2016 general election and the March 2017 consolidated election. Voter turnout in the March election hit 26.8% and the City was #1 in vote-by-mail drop-offs within LA County.

Department Organizational Chart



Department Staffing

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

Positions	FY14	FY15	FY16	FY17	FY18
Director, Communications	-	-	-	1	1
Public Information Manager	1	1	-	-	-
Communications Manager	-	-	1	-	1
CATV Supervisor	1	1	1	1	1
Public Information Officer	1	1	1	1	1
Senior Video Production Specialist	2	2	2	2	2
Digital Media Coordinator	1	1	1	1	1
Film Coordinator	1	1	1	1	-
Public Access Coordinator	0.84	0.84	0.84	0.84	0.84
Administrative Analyst	-	-	1	1	1
Administrative Specialist IV	1	1	1	1	1
Total for Department	8.8	8.8	9.8	9.8	9.8

FY18: A Communications Manager position was added to the department. The Film Coordinator position moved to the Event & Film Services Division in Economic Development Department.

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

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

FY15: There were no changes in the Department.

MISSION STATEMENT AND DEPARTMENT DESCRIPTION

The Communications Department oversees the City of West Hollywood's communications strategy to establish greater public awareness and boost public participation in the City. Communications assists City Hall in the use of communications tools that foster awareness, increase understanding, and build support for City goals, projects, and initiatives while reflecting community concerns and supporting community values. The department provides in-house consultation to City departments and City Council on community engagement, public information, and public awareness campaigns.

The department administers the City's website and oversees its content management system. The department administers and supports all of the City's digital media programs and social media accounts across multiple platforms. The department is responsible for planning, directing, and managing activities of WeHoTV, the City's Public Educational and Government access television channels, and streaming media channels.

GOALS AND OBJECTIVES

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

Ongoing Operations

- Implement the new communications and community engagement strategic plan bringing City Hall services and community outreach to residents and stakeholders where they live, work and play.
- Provide the highest level of transparency and ensure that the community can access relevant, publicly releasable information in a timely manner in order to participate in effective and meaningful ways.
- Engage and accommodate diverse populations that represent the City's demographic diversity — including many non-native English speakers.
- Provide a variety of methods (in-person, online, mail, etc.) through which community members can participate in and gain insight about City issues.
- Continue proactive media relations programs with emphasis on the promotion of essential City issues, programs, policies, initiatives, special events, and services.
- Use innovations and new technologies, try new methods of interaction, and continuously discover successful strategies for communications and community engagement.

Communications

- Expand the City's media database capacity and media monitoring, new release distribution with expanded access to readily accessible local, regional, national and international media contacts, micro-targeting reporters, analytics, metrics, with up-to-the minute, web-based media database technology.
- Work with reporters and editors to provide information about issues that media outlets would like to cover.
- Position the City to take advantage of current technologies and leading-edge strategies in social media, Internet streaming and mobile information access.
- Position the City to compete in regional advertising and publicity in the second largest advertising market in the country in order to promote the City's issues, programs, policies, initiatives, special events, and services.
- Provide communications, marketing and branding services, promotional support and media relations expertise to the City Council and City Departments through news releases, creative direction, marketing, monthly "News Briefs," monthly "City Calendar," as well as identify new ways to promote City programs and services.
- Coordinate the use of the City's approved graphic designers and provide creative direction to create high quality advertisements and publish promotional and collateral materials.
- Coordinate the use of the City's approved photography and videography vendors and increase the City's photo archive of official City events.
- Provide strategic marketing direction and assistance with placement of City advertisements.
- Continue content management oversight of the City's website, weho.org, and continue to develop creative ways to use the Internet to promote the City and its services, boost community engagement and expand the availability of forms.
- Administer the City's Digital and Social Media efforts to expand the City's reach with weho.org and the Official City App and through all forms of digital media including Facebook, Twitter, Flickr, YouTube, Instagram, Pinterest, etc.
- Manage the City's various email distribution lists and increase the number of subscribers.
- Continue to send requested information to subscribers of the City's various email lists including City job information, rental information, monthly "News Briefs," monthly "City Calendar," public notices and City Council agendas.
- Provide comprehensive communications support to the City's strategic initiatives including 25th Anniversary Capital Projects.
- Provide creative direction and executive oversight on the creation and production of Public Service Announcements (PSAs).

- Provide creative direction and executive oversight on the creation and production of content on WeHoTV channels and dissect long form video content into shorter segments geared towards social media.
- Provide live cable television coverage for City meetings, special events and public forums including City Council, Planning Commission, and the Rent Stabilization Commission and expand the City’s reach on streaming media platforms.
- Provide alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program.
- Monitor Time Warner Cable’s and AT&T’s compliance with the State cable television franchise law.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Increase the distribution of City materials and information on the Internet	Distributed 12 issues of monthly "News Briefs" to subscribers of the City’s email mailing list of 4,190.	Distribute 12 issues of monthly "News Briefs" to subscribers of the City’s email mailing list of 4,400. Increase: +5%	Distribute 12 issues of monthly "News Briefs" to subscribers of the City’s email mailing list of 5,000. Increase: +14%	Distribute 12 issues of monthly "News Briefs" to subscribers of the City’s email mailing list of 5,500.
Increase the number of News Briefs and proportionally decrease the number of press releases (to accommodate shift in how media receives news tips)	Distributed 190 press releases Distributed 325 News Briefs.	Distributed 195 press releases. Distributed 345 News Briefs. Increase: +6%	Distributed 200 press releases. Increase: +2.5% Distributed 360 News Briefs. Increase: +4%	Distribute 175 press releases and 375 News Briefs to local, regional, national and international media contacts.

Communications

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Increase news media coverage of City related news stories	Increased news media coverage with 1,544 media pickups of City related news stories.	Increased news media coverage 1,968 media pickups of City related news stories Increase: +27%	Increased news media coverage with 2,100 media pickups of City related news stories. Increase: +6%	Increase news media coverage with 2,500 media pickups of City related news stories.
Increase the creative direction provided to City departments on collateral materials and paid advertisements	Provided creative direction to 100 projects.	Provided creative direction to 135 projects Increase: +35%	Provided creative direction to 150 projects. Increase: +11%	Increase the creative direction provided to City departments to 165 projects.
Increase the number of downloads of the Official City App	Increased the number of downloads to 1,000	Increased the number of downloads to 1,340. Increase: +34%	Increased the number of downloads to 1,506. Increase: +12%	Increase downloads of the Official City App by 15%
Increase the number of City meetings broadcast on WeHoTV	Broadcast 84 City meetings and public forums.	Broadcast 83 City meetings and public forums. Decrease: -1%	Broadcast 90 City meetings and public forums. Increase: +8%	Broadcast 95 City meetings and public forums.
Increase the distribution of City information mailers	Distributed 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list of 600.	Distributed 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list of 600.	Distribute 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list of 625. Increase: +11%	Distribute 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list of 650.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Expand the City's digital reach on the Internet via the City's website weho.org and mobile optimized website	Expanded the City's pageviews on weho.org, increased traffic on mobile optimized website pageviews: 2,077,115 users: 763,036 mobile users: 268,041	Expanded the City's pageviews on weho.org, increase weho.org, increased traffic on mobile optimized website pageviews: 2,135,106 (+3%) users: 883,647 (+16%) mobile users: 359,998 (+34%)	Decreased page views on weho.org, increased traffic on mobile optimized website page views: 2,032,504 (-5%) users: 860,623 (-3%) mobile users: 361,099 (+.3%) (social media is beginning to impact website viewership)	Expand the City's digital reach on the Internet via the City's website weho.org and mobile optimized website by 5%
Expand the City's reach on social media platforms	City's reach on social media platforms: Facebook: 15,321 Twitter: 10,353 Instagram: 1,701 Total Followers: 27,375	Expanded the City's reach on social media platforms: Facebook: 19,336 (+26%) Twitter: 13,970 (+35%) Instagram: 3,448 (+102%) Total Followers: 36,754 Increase: +34%	Expanded the City's following on social media platforms: Facebook: 23,072 (+19%) Twitter: 17,601 (+26%) Instagram: 5,147 (+49%) Total Followers: 45,820 Increase: +25%	Expand the City's reach on social media platforms by 20%
Increase the City's photo archive of official City events	Total events photographed and albums uploaded to Flickr: 77 Increase: +20%	Total events photographed and albums uploaded to Flickr: 93 Increase: +20%	Total events photographed and albums uploaded to Flickr: 101 Increase: +9%	Increase the City's photo archive of official City events by 10%.

Communications

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Increase the number of subscribers to the City's various email distribution lists	N/A	Total subscribers: 3,866	Total subscribers: 3,902 Increase: +1%	Increase the number of subscribers to the City's various email distribution lists by 5%.
Expand the City's reach on streaming media	YouTube subscribers: 70 YouTube Page Views: 38,839 Minutes Watched: 110,525	YouTube subscribers: 533 Increase: 661% YouTube Page Views: 108,867 Increase: 110% Minutes Watched: 304,416 Increase: 175%	YouTube subscribers: 698 Increase :30% YouTube Page Views: 137,275 Increase:26% Minutes Watched: 361,245 Increase:19% Monthly WeHoTV News Segments Online Views Increase: +14,000% to +44,000%	Expand the City's reach on streaming media: YouTube Facebook Live by 15%

PROVISIONS OF THE BUDGET

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

<i>Communications</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budget</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,991,317	2,243,979	2,217,454	2,218,165
Public Access Fund	143,156	146,352	152,675	155,852
Total Sources of Funds	\$2,134,473	\$2,390,331	\$2,370,129	\$2,374,017
<i>Uses of Funds</i>				
Wages & Benefits	1,575,329	1,680,099	1,716,792	1,720,694
Staff Development	12,274	37,412	29,400	29,400
Supplies	158,183	173,402	236,750	236,250
Allocated Overhead	55,861	53,060	67,987	68,473
Maintenance & Utilities	10,853	26,408	24,200	24,200
Equipment	56,607	33,147	30,000	30,000
Administrative Contracts	265,366	386,803	265,000	265,000
Total Uses of Funds	\$2,134,473	\$2,390,331	\$2,370,129	\$2,374,017

ECONOMIC DEVELOPMENT DEPARTMENT

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

Goals

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

Strategies

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

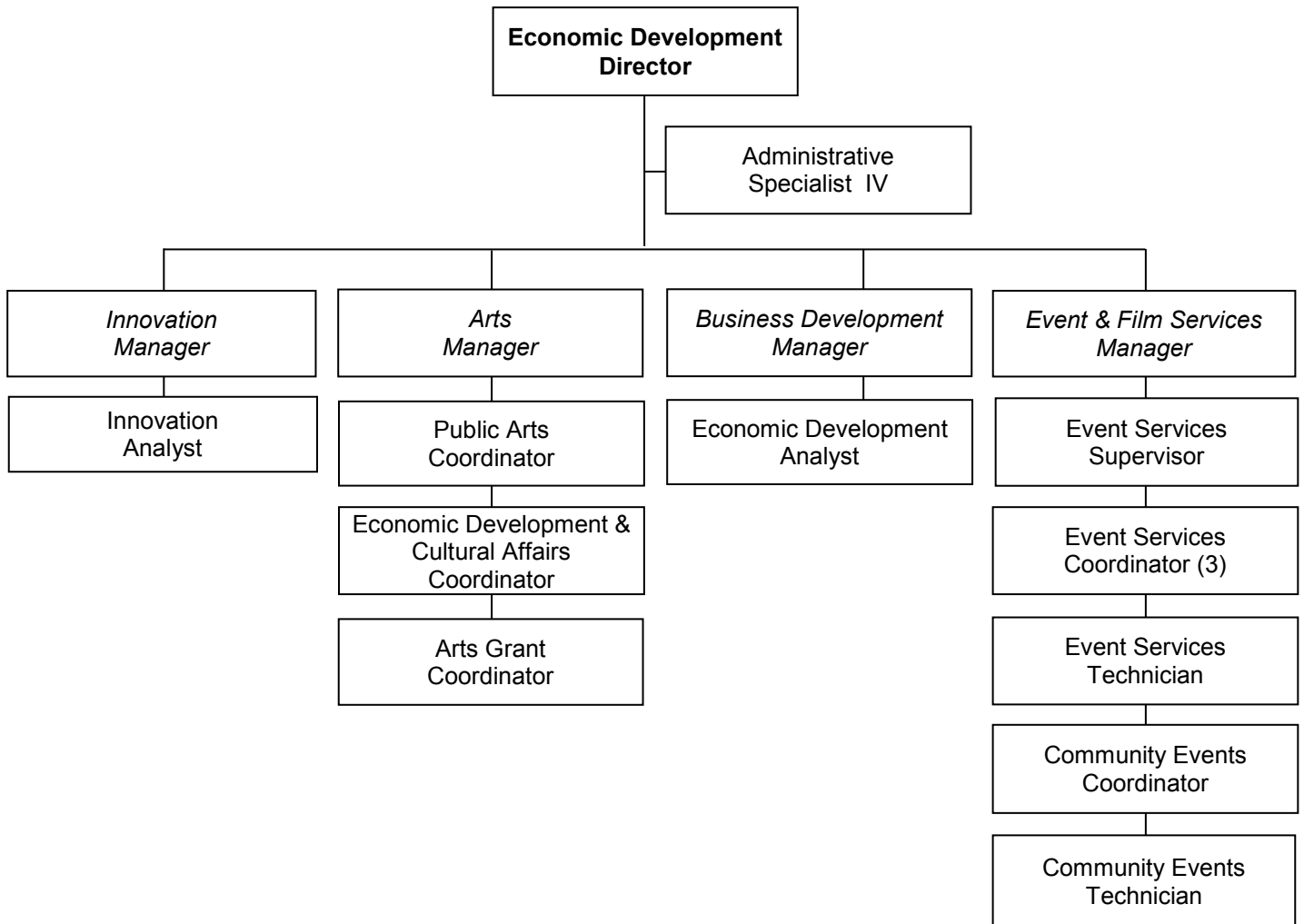
Measurements

- Permitting and contract processing transitioned to online services department-wide
- Completion of multi-disciplinary evaluation of programs toward the revitalization of the Sunset Strip
- Establishment of monitoring tools and protocols to develop timely and useful economic data
- Support and development of diverse programs that draw local, regional, and international audiences

Accomplishments

- Completed revisions of three job specifications toward the establishment of the Business Development Division and completed recruitment of two full-time positions for the Division
- As part of the City's Homeless Initiative, assisted in the establishment of on-site social services through the City's contracted providers at the West Hollywood Library and participated in meetings with the business community to address their specific concerns in responding to assistance with homeless issues
- Facilitated the transition of the Event and Film Services Division to the Economic Development Department

Department Organizational Chart



Department Staffing

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

Positions	FY14	FY15	FY16	FY17	FY18
Director, Economic Development	-	-	-	1	1
Administrative Specialist IV	1	1	1	1	1
Innovation & Strategic Initiatives Manager	-	-	-	-	1
Innovation Analyst	-	-	-	-	1
Arts Manager	-	-	-	1	1
Cultural Affairs Administrator	1	1	1	-	-
Public Arts Coordinator	-	1	1	1	1
Economic Development & Cultural Affairs Coordinator	1	1	1	1	1
Arts Grant Coordinator	-	-	-	-	1
Business Development Manager	-	-	-	1	1
Arts & Economic Development Manager	-	1	1	-	-
Economic Development Manager	1	-	-	-	-
Economic Development Analyst	1	1	1	1	-
Business Development Analyst	-	-	-	-	1
Event Services Manager	-	-	-	-	1
Event Services Supervisor	-	-	-	-	1
Event Services Coordinator	-	-	-	-	3
Film Coordinator	-	-	-	-	1
Event Services Technician	-	-	-	-	1
Administrative Services Specialist	-	-	-	-	-
Community Events Coordinator	-	-	-	-	1
Community Events Technician	-	-	-	-	1
Total for Department	5	6	6	7	19

FY18: An Arts Grant Coordinator position was created. The Innovation Division (formerly Innovation and Strategic Initiatives Division) moved to the department from the Legislative & Executive Department. In the Business Development Division, the Economic Development Analyst position was renamed to Business Development Analyst. The Event & Film Services Division (formerly Event Services Division) moved to the department from the Human Services & Rent Stabilization Department. The Film Coordinator position moved to the Event & Film Services Division from the Communications Department.

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

FY16: There were no changes in the department.

Department Organizational Chart

FY15: Public Arts Coordinator was added and the manager was renamed to Arts & Economic Development Manager in the Arts & Economic Development Division.

MISSION STATEMENT AND DIVISION DESCRIPTION

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

GOALS AND OBJECTIVES

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

STRATEGIES

- Establish next-generation infrastructure and manage smart city and strategic projects to make government more efficient, effective, and open.
- Deploy user-centered design-thinking project management methods to ensure that we focus on solving real problems and not introducing technology for technology's sake.
- Provide departments with tools to deliver valuable new processes and services by researching best practices and seeking opportunities to introduce new ideas to the organization.
- Support and promote the organization's innovation efforts across all departments to advance cross-departmental synergies and collaboration.
- Increase staff's capacity for innovation by providing training and resources so they can become innovation ambassadors in their departments.
- Develop strategic partnerships by engaging with the regional innovation ecosystem to promote innovation throughout West Hollywood.

- Enhance community engagement through innovative approaches so that all constituencies participate in civic life.

ONGOING OPERATIONS

- Manage the development and implementation of the WeHoX civic innovation program.
- Manage the development and implementation of the three major components of the Street Media Project (wayfinding, gateways, and street furniture).
- Provide planning and program management support and advises the Department's divisions on priority projects.
- Work cooperatively with other City employees and private organizations to facilitate project implementation and completion and leads inter-departmental and inter-divisional project teams as needed.
- Plan and manage all aspects of project programming, development, design, construction and implementation including technical research/analysis, funding and cost analysis, scheduling, public involvement, project budgeting, project performance and outcomes.
- Lead programs that support West Hollywood's role as a Smart City.
- Lead the work of the Innovations Catalyst Group.
- Promote greater citizen engagement through the use of civic technology and innovation.
- Increase governmental transparency by supporting Open Data initiatives and similar programs.
- Seek reductions in service delivery times and operating costs through the use of innovative technologies.
- Partner with external stakeholders (media, hospitality, social media, internet, etc.) to enhance West Hollywood tech and innovation infrastructure.
- Promote innovative- and tech-oriented economic development opportunities.
- Develop framework for innovation throughout City Hall and foster an innovative culture.
- Develop demonstration projects jointly with internal staff that can improve the quality of life for West Hollywood stakeholders that can serve as models for other communities.
- Explore partnerships with civic innovation and tech leaders (Code for America, Google, Bloomberg Foundation, etc.)
- Represent the City and serve as liaison to other local, state and federal agencies and related NGOs to align community innovation with broader regional and national programs.

Innovation

- Work with City Departments as they continue to implement their assigned Innovations Annual Report initiatives.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Number of Smart City projects launched	New Measure	New Measure	1	2
Number of Innovation Grant projects funded	New Measure	New Measure	3	4
Number of free Wi-Fi access points throughout the City	New Measure	New Measure	0	1
Number of next bus tracker digital displays in bus shelters	New Measure	New Measure	0	1
Number of new tech-enabled community messaging opportunities within the public right-of-way	New Measure	New Measure	0	1
Number of staff trained through the Innovation Academy	New Measure	New Measure	12	12
Number of consultations on innovation projects in other departments	New Measure	New Measure	6	10

PROVISIONS OF THE BUDGET

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

<i>Innovation</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budget</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,031,961	1,025,848	507,018	681,003
Capital Projects Fund	2,778,988	2,496,071	-	-
Innovation & Technology Fund	-	-	50,000	50,000
Total Sources of Funds	\$3,810,949	\$3,521,919	\$557,018	\$731,003
<i>Uses of Funds</i>				
Wages & Benefits	745,016	675,591	411,757	435,580
Staff Development	19,393	21,024	13,500	13,500
Supplies	1,277	6,776	9,100	9,100
Allocated Overhead	33,516	31,836	22,661	22,823
Equipment	5,300	1,282	-	-
Administrative Contracts	217,393	226,159	100,000	250,000
Urban Livability	10,066	63,180	-	-
Capital Projects	2,778,988	2,496,071	-	-
Total Uses of Funds	\$3,810,949	\$3,521,919	\$557,018	\$731,003

MISSION STATEMENT AND DIVISION DESCRIPTION

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

GOALS AND OBJECTIVES

The Arts Division fulfills its mission by providing the means, methods and strategy to ensure that all residents have the opportunity to access art within their community while also presenting quality programming to enhance the City's brand as a creative and attractive destination. The Arts Division does this through the following ongoing operations and special projects.

Ongoing Operations

- Effectively managing the Arts and Cultural Affairs Commission and its subcommittees with resources and timely communication to assist the designated bodies with policy and decision making.
- Administering the Urban Art Program with current field standards of public art administration, managing civic art processes and installations, and maintaining and conserving the City's civic and urban art collections.
- Providing access to quality programming for residents and visitors within their communities through the support of artists and arts organizations with a comprehensive and effectively managed arts grant program.
- Presenting free and low cost programming citywide through programs such as Summer and Winter Sounds concerts, Free Theater in the Parks, WeHo Reads, and One City One Pride.
- Curating temporary exhibits and other programming in the City's Library, parks, and other open spaces and facilities that may aesthetically enhance the built environment, create community opportunities for engagement, and may stretch and challenge the concept of public art presentations.
- Assessing and acknowledging community cultural interests through effective planning and implementation strategies utilizing *WeHo Arts: The Plan*, the City's cultural planning process.
- Supporting the City with strategy and administrative oversight in managing its cultural facilities.
- Creating marketing and social media strategies to promote the City's cultural resources and investment in the arts.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
<p>Manage the Urban Art and Civic Art Programs – administration and coordination of installations, de-installations and conservation and maintenance</p>	<p>Conservation and maintenance of City owned public art works.</p>	<p>Managed 18 Urban Art approval processes.</p> <p>Managed installation of one Civic art work for the City Hall Parking Structure.</p> <p>Coordinated installation and conservation of “The Diver”.</p> <p>Managed gift process for accepting “Bullwinkle” sculpture into Civic Art collection.</p> <p>Provided design team support for National AIDS Monument project.</p> <p>Conserved three Civic Art works.</p>	<p>Continued oversight and management of Urban Art and Civic Art Collections including West Hollywood Park Phase II projects; managed 13 Urban Art approval processes.</p> <p>Provided design team support for National AIDS Monument project and began oversight of community engagement process.</p> <p>Clean/ conserved five Civic Art works.</p>	<p>Continue oversight and management of Urban Art and Civic Art Collections including West Hollywood Park Phase II projects and up to 10 Urban Art approval processes.</p> <p>Provide design team support for National AIDS Monument project and continue to oversee community engagement process.</p> <p>Clean/ conserve up to three Civic Art works.</p>

Arts

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Administer the City's Arts Grants and One City One Pride Grant programs	Implemented revised grant program strategy and introduced electronic application process. Awarded 25 grants.	Managed, monitored and evaluated revised grant program. Awarded 37 grants.	Managed more than 50 grant awards, including new HATCH and Transgender Arts Initiative grants.	Manage, monitor and evaluate grant programs. Award up to 50 grants.
Present arts and culture programming Citywide including at West Hollywood Library, Council Chambers, Plummer Park, Kings Road Park, and West Hollywood Park (continued on next page)	Presented 12 Summer and Winter Sounds performances. Produced WeHo Reads and curated special one-day literary event. Curated arts and cultural components of One City One Pride LGBTQ arts festival.	Presented 11 Summer and Winter Sounds performances. Produced special WeHo Reads: Banned Books day and 7 WeHo Reads events. Curated 30 events and exhibits to create the One City One Pride LGBTQ arts festival. Presented 17 performances of 3 Free Theatre in the Parks productions at Kings Road Park and Plummer Park.	Presented 9 Summer and Winter Sounds performances. Presented 10 WeHo Reads events, including special Zocalo panel at the Library. Presented/curated 20 events and exhibits for One City One Pride LGBTQ arts festival. Presented 12 performances of 1 Free Theatre in the Parks production at Kings Road Park.	Present a minimum of 9 Summer and Winter Sounds performances. Present a minimum of five WeHo Reads events. Present/curate 20 events and exhibits for One City One Pride LGBTQ arts festival. In lieu of Free theatre in the Parks at Kings Road Park, special performances of Senor Plummer will be performed in Plummer Park.

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
<p>(continued from previous page)</p> <p>Present arts and culture programming Citywide including at West Hollywood Library, Council Chambers, Plummer Park, Kings Road Park, and West Hollywood Park</p>			<p>Installed 3 Little Free Libraries in the City.</p> <p>Developed arts and cultural programming to commemorate the Golden Anniversary of the Sunset Strip.</p> <p>Implemented End of the Year Holiday programming including 2 free concerts, window displays, and a special holiday brochure for related programming in the City.</p>	<p>Install up to 2 Little Free Libraries in the City.</p> <p>Continue commemoration of the Golden Anniversary of the Sunset Strip with special programming.</p> <p>Implement End of Year Holiday Celebrations that includes active participation by local artists, businesses & displays.</p>
<p>Provide curatorial oversight and administration of temporary exhibits at the West Hollywood Library and in the City's parks and open spaces</p>	<p>Installed 4 Library exhibits and 4 Art on the Outside exhibits.</p>	<p>Installed 4 Library exhibits and 8 Art on the Outside exhibits.</p>	<p>Installed 4 Library exhibits and 8 Art on the Outside exhibits.</p> <p>Curated and developed brand strategy for special PST: WeHo/LA initiative</p>	<p>Install up to 4 Library exhibits and up to 4 Art on the Outside exhibits.</p> <p>Implement PR and brand strategy for special PST: WeHo/LA programming and initiative for 2017-18.</p>

Arts

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Oversee community cultural planning process per the City's General Plan	N/A	Began Arts and Cultural Affairs Commission process to develop Community Cultural Plan to include plan development elements, community engagement strategy, and the engagement of cultural planning consultant.	Implemented and completed community engagement and public input methodologies for the City's cultural planning process; received input through direct engagement with more than 1,000 people through online and in-person surveys, 10 Living Room Sessions, 10 pop-ups in parks and public places, and a social practice art activity.	Present cultural plan recommendations to Council and community; solicit additional feedback; begin implementation of the cultural plan
Provide strategy, administration, and programming support for City cultural facilities	N/A	N/A	Develop and implement strategy for management and programming of Coast Playhouse.	Evaluate strategy for management and programming at the Coast Playhouse; adjust as needed.

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan. This is a newly established division as of FY 2017-18. In prior years, the Arts and Business Development Divisions were combined.

<i>Arts</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	-	1,101,042
Public Art & Beautification Fund	-	-	-	225,500
Total Sources of Funds	-	-	-	\$1,326,542
<i>Uses of Funds</i>				
Wages & Benefits	-	-	-	604,795
Staff Development	-	-	-	8,986
Supplies	-	-	-	16,693
Allocated Overhead	-	-	-	33,996
Maintenance & Utility	-	-	-	45,000
Equipment	-	-	-	2,772
Administrative Contracts	-	-	-	155,500
Urban Livability Contracts	-	-	-	336,300
Parks & Recreation Contracts	-	-	-	122,500
Total Uses of Funds	-	-	-	\$1,326,542

MISSION STATEMENT AND DIVISION DESCRIPTION

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

GOALS AND OBJECTIVES

It is the primary goal of the Business Development Division to promote a diverse and resilient economy while expanding the City's tax base to support fiscal stability by providing growth through development, public improvements, and revitalization. The Business Development Division does this through the following ongoing operations.

Ongoing Operations

- Maintain a diverse and resilient economy.
- Monitor and evaluate economic conditions affecting the City's economic climate.
- Maintain West Hollywood's status as a regional hub and innovator in the fashion, arts, and design sector.
- Provide citywide access to neighborhood-serving retail and services.
- Enhance the City as a regional, national and international destination for the entertainment, nightlife, dining and retail industries that are key to West Hollywood's fiscal health.
- Support strategies to maintain West Hollywood's competitive advantage as a regional entertainment destination.
- Seek opportunities for revenue generation by supporting dynamic and emerging industries.
- Create parking strategies that support existing businesses and economic growth

Business Assistance

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

Strategic Planning

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

Branding and Marketing

- Support the development of programs that enhance the business and economic climate of the City.
- Develop creative ways to use social media as a tool for arts, culture, small business, and City brand expansion.
- Seek balance between visitor-serving and local-serving commercial activity.

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

Business Development

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
Strategic Planning	<p>Assisted Long Range and Mobility Planning with the Eastside Community Study.</p> <p>Conducted preliminary research regarding best practices for disaster preparedness and economic recovery.</p>	<p>Hosted disaster preparedness and economic recovery business seminar with the Chamber of Commerce.</p> <p>Conducted real estate property research supporting the purchase of Coast Playhouse.</p>	<p>Convened economic development partners to discuss disaster preparedness and economic recovery models.</p> <p>Conducted real estate property research as needed.</p>	<p>Conduct real estate property research as needed.</p> <p>Hire consultant to study and report on current and future opportunities for enhancing and expanding music, entertainment, dining and hotel experience along the Sunset Strip.</p> <p>Explore opportunities for the development of new music and/or television production and performance venues on the Sunset Strip.</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 14-15	ACTUAL FOR FY 15-16	ESTIMATED FOR FY 16-17	PLANNED FOR FY 17-18
<p>Policy Development</p>	<p>Managed the Shared Economy Taskforce exploring various new business models existing or proposed to exist within City limits (Uber, Lyft, Airbnb, VRBO, Bikeshare).</p>	<p>Monitored local, state and federal development of regulation regarding shared economy businesses.</p> <p>In collaboration with the City Manager, facilitated analysis of local minimum wage policies.</p>	<p>Established Task Force to develop recommendations to 'Support Weho's Small Businesses in the New Urbanism.'</p> <p>Conducted evaluation of policies and programs supporting small businesses.</p>	<p>Continue to monitor local, state and federal development of regulation regarding shared economy businesses.</p> <p>Initiate analysis of the feasibility or reducing parking requirements in commercial areas.</p> <p>Initiate zoning text amendments to change current sign standards to expand the size and types of temporary signs allowed.</p> <p>Develop zoning text amendment to change the application process for extended hours from an MCUP to a Business License.</p>

Business Development

PROVISIONS OF THE BUDGET

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan. This is a newly established division as of FY 2017-18. In prior years, the Arts and Business Development Divisions were combined.

<i>Business Development</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	-	-	-	\$492,079
Total Sources of Funds	-	-	-	\$492,079
<i>Uses of Funds</i>				
Wages & Benefits	-	-	-	394,907
Staff Development	-	-	-	9,465
Supplies	-	-	-	6,807
Equipment	-	-	-	900
Urban Livability Contracts	-	-	-	80,000
Total Uses of Funds	-	-	-	\$492,079

MISSION STATEMENT AND DIVISION DESCRIPTION

The Event and Film Services Division provides logistical support, permitting direction, and coordination for internal and external event and film producers and businesses using the permitting process while demonstrating exemplary customer service and supporting organizational integrity through the application of high professional standards, teamwork, creativity and a sense of fun. The division adds to the vibrancy of the City business community at the same time it brings international visibility to the City brand.

GOALS AND OBJECTIVES

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

Ongoing Operations

- Continue mitigation of Phase II of West Hollywood Park Master Plan construction for large scale events
- Review all incoming Special Event Permit requests from city businesses, event producers and City divisions.
- Continue to provide information and support to City businesses and inter-departmentally on Special Event Permit and Film Permitting process and requirements.
- Continue to prioritize the safety of participants and the public by partnering with Public Safety for the planning of street closures, provide resources and ensure all major and minor events are executed safely. Continued to monitor, evaluate, and improve production quality of the Division's internally produced events and supported externally events.
- Effectively negotiate permit requests and provided logistical support for high-profile external event producers, City divisions and City businesses. Large-scale events require coordination of Public Safety, Code Compliance, Building and Safety, Risk Management, Parking and Recreation.
- Facilitate logistic coordination between event producers, multiple City departments, external agencies and neighboring municipalities for the following large-scale and community events: CBS Television Critics Association Awards event, HBO Emmy Party, the Halloween Carnival, Elton John AIDS Foundation's Oscar Party, L.A. Marathon and L.A. Pride.
- Coordinate multi-agency logistics meetings, serving as a liaison between event producers and other impacted City Divisions, reviewing requested facility uses, generating Council staff reports, identifying appropriate means of neighborhood

Event & Film Services

notification, issuing special event permits, being present on-site on event date, conducting debrief meetings, and invoicing for large scale events

- Continue successful production of numerous Community Events including The Human Rights Speaker Series, Martin Luther King Day of Service, West Hollywood Lesbian Speaker Series, and the Women’s Leadership Conference.
- Continue to prioritize the safety of participants and the public by partnering with Public Safety for the planning of street closures, provide resources and ensure all major and minor events are executed safely.
- Plan and organize City Council initiated events and workshops.
- Provide ongoing support and implementation of city calendar entries for Special Events and Community Events
- Continue to develop and nurture relationships between the City and new high profile events that will enhance the City’s brand and economic development.
- Continued to review and evaluate potential impacts and benefits of newly proposed events for the City.
- Maintain and provided information for all Special Event Permits for the City’s Open Data web portal.

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

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

Event & Film 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>Event & Film Services</i>	<i>FY 2014-15 Actual</i>	<i>FY 2015-16 Actual</i>	<i>FY 2016-17 Budgeted</i>	<i>FY 2017-18 Proposed</i>
<i>Sources of Funds</i>				
General Fund	1,785,768	2,112,681	2,426,501	2,841,772
Total Sources of Funds	\$1,785,768	\$2,112,681	\$2,426,501	\$2,841,772
<i>Uses of Funds</i>				
Wages & Benefits	1,030,217	1,146,727	1,413,729	1,648,563
Staff Development	217	5,102	9,250	24,250
Supplies	56,004	69,470	71,800	88,100
Allocated Overhead	67,044	63,699	90,650	91,297
Equipment	1,267	2,091	3,600	3,600
Administrative Contracts	89,032	106,396	123,800	133,800
Parks & Recreation Contracts	541,987	714,996	703,272	839,062
Social Services	-	4,200	5,400	8,100
Streets & Transportation			5,000	5,000
Total Uses of Funds	\$1,785,768	\$2,112,681	\$2,426,501	\$2,841,772

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West Hollywood Core Values

Respect and Support for People

Responsiveness to the Public

Idealism, Creativity and Innovation

Quality of Residential Life

Promote Economic Development

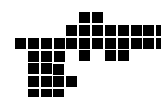
Public Safety

Responsibility for the Environment

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