

ARTS & CULTURE



WELCOME NEW EASTSIDE RESIDENTS



PRELIMINARY

**City Manager Recommended Budget
CITY OF WEST HOLLYWOOD**

OPERATING BUDGET

Two Fiscal Years 2014 - 2015 and 2015 - 2016

CAPITAL WORK PLAN

Five Fiscal Years 2014 - 2019

2nd Year Update

Fiscal Year
2015 - 2016

TECHNOLOGY



SOCIAL SERVICES



COMMUNITY ENGAGEMENT



What People Are Saying About WEHO

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

Acknowledgements

Cover Photos:

*top left: **The Courtyard at La Brea**, courtesy West Hollywood Community Housing Corp., photo by Brian Arifin*

*top right: **Install WeHo**, photo by Joshua Barash*

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

*center right: **Cityline West Hollywood**, photo by Tom Trevor*

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

Graphic Design: cover and dividers, Joanne Shannahoff Design

WEST HOLLYWOOD CITY COUNCIL

2015 – 2016

				
Lindsey P. Horvath <i>Mayor</i>	Lauren Meister <i>Mayor Pro Tempore</i>	John D'Amico <i>Councilmember</i>	John J. Duran <i>Councilmember</i>	Currently Vacant <i>Councilmember</i>

CITY MANAGEMENT TEAM

City Manager
Paul Arevalo

City Attorney
Mike Jenkins

Assistant City Manager
Sam C. Baxter

Director of Administrative Services
LuNita Bock

Director of Finance and Technology Services
David A. Wilson

*Director of Human Services and
Rent Stabilization*
Elizabeth Savage

Director of Community Development
Stephanie DeWolfe

Director of Public Works
Oscar Delgado

Director of Public Safety
Kristin Cook

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

Los Angeles County Fire Department
Assistant Fire Chief Anthony Whittle

West Hollywood Residents

City Council

- | <u>Commissions</u> | <u>Advisory Boards</u> |
|-----------------------------|------------------------|
| > Arts and Cultural Affairs | > Disabilities |
| > Business License | > Lesbian and Gay |
| > Historic Preservation | > Russian |
| > Human Services | > Senior |
| > Planning | > Transgender |
| > Public Facilities | > Women's |
| > Public Safety | |
| > Rent Stabilization | |
| > Transportation | |

City Attorney (Contract)

City Manager

Assistant City Manager

Arts and Economic Development

Innovation and Strategic Initiatives

Communications

Legal Services & Legislative Affairs

Administrative Services

City Clerk

Human Resources

Finance & Technology Services

Revenue Management

General Accounting

Information Systems

Public Safety

Los Angeles County Sheriff (Contract)

Los Angeles County Fire District

Human Services & Rent Stabilization

Recreation Services

Special Events

Social Services

Rent Stabilization & Housing

Community Development

Current & Historic Preservation Planning

Long Range & Mobility Planning

Building & Safety

Public Works

Facilities & Field Services

Code Compliance

Parking

City Engineer

Table of Contents

Introduction

A Word of Explanation.....	7
Budget Awards.....	9
Budget Resolution (placeholder).....	11

Management Analysis

Transmittal Letter.....	17
Changes to Fund Balance.....	29
Revenues by Fund & Type.....	31
Operating Expenditures by Sources & Uses.....	32
Operating Expenditures by Division.....	33
Operating Expenditures by Department & Fund.....	34
General Fund Revenues by Source & Type.....	35
General Fund Expenditures by Department & Category.....	36
General Fund Summaries.....	37
Appropriations Limit (placeholder).....	38

Financial Forecast

Executive Summary.....	43
General Fund Revenues.....	44
General Fund Expenditures.....	47
Forecast Charts & Graphs.....	50

Vision 2020

Vision 2020 and the Budget.....	59
Mission Statement.....	60
Core Values.....	61
Primary Strategic Goals.....	62
Ongoing Strategic Programs.....	63
Department Accomplishments.....	65

Department Work Plans

Department Work Plans.....	121
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Legislative & Executive Department

Organizational Chart & Staffing.....	123
City Council.....	126
City Manager.....	129
Assistant City Manager.....	133

Arts & Economic Development.....	138
Communications	146
Legal Services & Legislative Affairs	150
City Attorney.....	155

Department of Administrative Services

Organizational Chart & Staffing.....	159
Administration	161
City Clerk.....	165
Human Resources.....	170

Department of Finance & Technology Services

Organizational Chart & Staffing.....	175
Administration	177
Revenue Management.....	181
General Accounting.....	184
Information Technology.....	189

Department of Public Safety

Organizational Chart & Staffing.....	193
Administration	195
Police & Protective Services	199

Department of Human Services and Rent Stabilization

Organizational Chart & Staffing.....	201
Administration	203
Recreation Services	208
Special Events	214
Social Services.....	218
Rent Stabilization & Housing.....	224

Department of Community Development

Organizational Chart & Staffing.....	237
Administration	239
Current & Historic Preservation Planning.....	242
Long Range & Mobility Planning	245
Building & Safety.....	250

Department of Public Works

Organizational Chart & Staffing.....	255
Administration	258
Facilities & Field Services	260
Code Compliance.....	263
Parking.....	266
Engineering.....	269

Welcome to the City of West Hollywood's 2015-16 Operating Budget and Capital Work Plan Update. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to meet the Primary Strategic Goals set forth in the Vision 2020 Strategic Plan. Developed for a two-year period, the budget also serves as a financial planning tool to ensure that the inflow of revenues is adequate to meet both the anticipated and unanticipated needs of the City. It is intended to be a community resource and is therefore designed to be understandable by every resident, business person, and interested observer.

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

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

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

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

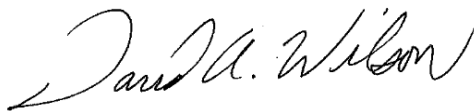
A Word of Explanation

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

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

California Society of Municipal Finance Officers

Certificate of Award

Excellence
Fiscal Year 2014-2015

Presented to the

City of West Hollywood

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

February 8, 2015

Pamela Arends-King

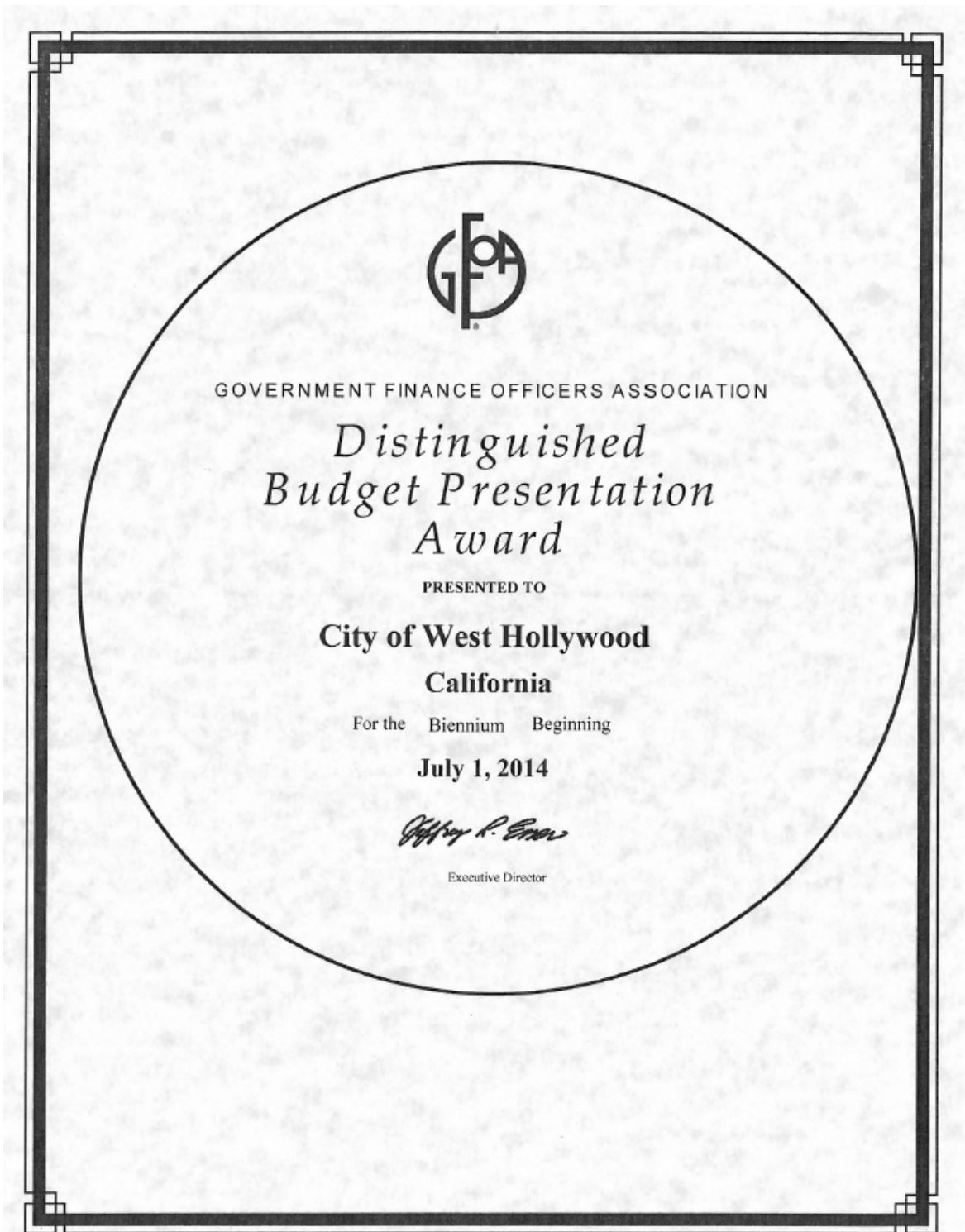
Pamela Arends-King
CSMFO President

Michael Gomez

Michael Gomez, 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 2014. 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.

Placeholder

Placeholder

Placeholder

Intentionally Blank



Management Analysis

Transmittal Letter

Changes to Fund Balance

Budget Summaries



I love #Weho and MUST. GO. BACK. SOON.

via twitter



top: "The Pick Up", City of West Hollywood free nighttime shuttle service, photo by Jonathan Moore

bottom: Carneys, photo by Tom Trevor

back: Fire Station No. 8, photo by Tom Trevor



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**OFFICE OF THE
CITY MANAGER**

**PAUL AREVALO
CITY MANAGER**

PRELIMINARY
City Manager Recommended Budget

June 15, 2015

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

I am pleased to present the 2015-2016 Budget Update for the City of West Hollywood. Since the end of the Great Recession the City has seen the economy steadily improve, with the largest gains in revenues coming in the last two fiscal years. In fact, last year (2013-14) the City surpassed its pre-recession revenue peak from 2007-08 by nearly 30%. This year (2014-15) the economy has continued to improve and we anticipate that revenues will continue to increase at a steady and reasonable pace. The General Fund, which funds most of our core services, is balanced with a small anticipated operating surplus. Overall the City's budget continues to be structurally sound with expenditures remaining within budgeted amounts and revenues exceeding budgeted amounts.

As year one of the two-year budget cycle comes to a close, the City will meet its revenue and expenditure expectations for fiscal year 2014-2015. The initial budget approved by the City Council on June 23, 2014, presented a spending plan that included \$112.1 million in operating revenues, \$108.9 million in operating expenditures, and \$3.8 million in capital project expenditures (all funds). The General Fund revenue budget was initially approved at \$78.7 million; General Fund expenditures were initially approved at \$76.9 million and \$1.75 million in capital project expenditures. The initial General Fund budget included a surplus of \$51 thousand. General Fund revenue was increased by \$1.25 million with supplemental revenues, while General Fund expenditures increased by \$2.4 million with supplemental appropriations. The supplemental revenue and expenditures would result in a \$1.1 million reduction in fund balance; however, this includes a \$1 million transfer to the Affordable Housing Trust Fund, which was a planned draw down from General Fund Reserves. The actual change to the fund balance cannot be determined until an audit is completed for fiscal year 2014-15.

As we move into the second year of the 2014-2016 budget cycle, the City will continue to focus on funding much-needed social service programs, maintaining high-quality infrastructure, increasing public safety, and enhancing organizational efficiency. This document depicts revenue expectations and proposed expenditure allocations necessary to achieve these outcomes in unison with the City's core values and the priorities set forth in the Vision 2020 Strategic Plan.

The proposed budget for fiscal year 2015-16 presents a balanced spending plan with anticipated operating revenues of \$116.3 million, operating expenditures of \$116.9 million and capital expenditures of \$5.8 million. The budget proposes a drawdown from reserves in several funds. General Fund revenue exceeds expenditures by \$66 thousand with revenues of \$82.8 million, operating expenditures of \$80.4 million, and capital projects of \$2.4 million.

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

2015-2016 Proposed Budget

The City has a strong and diverse economy that contributes to the solid finances of the City. Revenue has increased over the past several years and the City anticipates that revenue growth will continue but at a more moderate and steady pace. General Fund revenues are projected to increase by \$1.6 million (2%) from the fiscal-year 2014-15 adjusted budget, excluding the one-time sales tax revenue received from the wind-down of the Statewide procedure known as the triple-flip. The City has not proposed any significant fee increases in the budget for the coming year. The following are some of the proposed adjustments to revenues:

- ❖ Transient occupancy tax, or hotel tax, is the City's top single source of revenue. Tourism in the region is at an all-time high, which has led to increased occupancy and room rates in the City. In fact, in July and August of 2014, the City saw record TOT collections, with most of the hotels reporting nearly 95% occupancy. Between fiscal-year 2011-12 and 2013-14 the City's TOT collection increased by 23%, and for fiscal-year 2014-15 we anticipate an increase of approximately 8%. In 2015-16 we anticipate TOT revenue will continue to remain strong, with smaller but steady increases over the next few years, until new hotels in the City are operational. For 2015-16 the City has budgeted \$20.2 million in TOT revenue, up 1% from the prior year's budget.
- ❖ Sales & Use Tax revenue has also shown steady growth in recent years and is expected to increase by 6.7% in fiscal year 2015-16. The City expects to receive approximately \$13.75 million in sales tax in the upcoming fiscal year. The City will also receive a one-time payment of approximately \$900,000 in sales tax revenue during 2015-16. This one-time amount is a true-up payment from the wind-down of the triple-flip, a State procedure that used local sales tax revenues to secure State recovery bonds during the Great Recession.
- ❖ Property Tax revenue continues to show steady increases due to a combination of factors, including rising property values, increased sales transactions, and the addition of new buildings to the City's property tax roll. During 2015-16 the City

anticipates a 6.5% increase in property tax for a total budgeted amount of \$13.75 million.

- ❖ The City's budgeted revenue for parking fines for the violation of state and local parking laws is projected to be approximately \$8.85 million in fiscal year 2015-16, a 1% increase over the prior year.
- ❖ For 2015-16 the City has budgeted revenue from parking meters at approximately \$4.75 million. This is an increase of approximately 1.7% over the prior year. Increases in parking meter rates and also improvements to the economy have boosted parking meter revenue over the last several years.
- ❖ Permit revenue is budgeted at approximately \$4.95 million for 2015-16, an increase of 3.1% from the prior year. With the economic recovery and increased construction activity, the City continues to see increases in permit revenue, especially from Building & Safety and Planning permits. However, the City typically budgets these revenues conservatively, because they can fluctuate widely based on the timing of construction activity.
- ❖ Most of the City's other revenue sources such as business license tax, franchise fees, rent stabilization fees and recreation fees are expected to experience small but steady increases.

As previously mentioned the City has experienced steady growth over the past couple of years and expects revenues to increase in the upcoming budget cycle. It is typical that the cost of providing the same level of services increases from year to year based on increases in the price of external goods and services, improved technologies, cost of living adjustments, and premiums for benefits. Three of the City's four bargaining unit contracts, including the largest bargaining unit that represents the general employees, expire on June 30, 2015. The City is currently in labor negotiations with those bargaining units. Although the City is unable to exactly quantify the cost of those contracts until the labor negotiations are complete, it typically costs three to four percent more each year to provide the same level of service.

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

- ❖ **Technology** - This initiative will further the Ongoing Strategic Program of:
Enhancing technology and access for the City and its citizens
Recognize the need to maintain the City's technology infrastructure and expand access of resources to our community

Street Media

The budget includes funding to perform a comprehensive Street Media Asset evaluation of the economic, urban design, land use, and technological aspects of street media, street furniture, and new emerging technologies within the public right-of-way, including citywide wayfinding, public parking signage, and gateway entry strategies.

Innovation and Technology Catalyst Program

The two-year budget included funds to establish the citywide Innovations and Technology Catalyst Group and to implement new and emerging technologies and infrastructure for residents, visitors, and local businesses. This budget includes \$75,000 over the next year to continue this program.

Wi-Fi and Fiber Connections for Emergencies/Special Events

The budget continues to fund the design and build of a Wi-Fi infrastructure in various locations throughout the City. This Wi-Fi network will serve public safety officials and City staff during special events and emergencies when cell phone towers are either overwhelmed or could be non-operational. The budget includes \$350,000 to continue this effort, with additional funding in future years for potential citywide expansion.

GIS Infrastructure Implementation

The budget includes funding to continue implementing the GIS strategic plan that was created in 2013, which will result in a fully functioning GIS-based addressing system that will tie together all City applications. Such integration will allow the City to produce spatial analysis and display the results on a map and allow constituents to access dynamically mapped data points. The budget proposes \$200,000 in fiscal year 2015-16.

Online City Services

During the first year of the two-year budget, many of the Departments began the process of implementing or improving online services. This budget continues to fund progress towards those online services (e.g., applying and paying for various permits and business licenses, reporting issues and requesting services, and applying for City employment opportunities). The budget includes over \$200,000 for various online services.

Field Services Technology Upgrades

The budget includes funding to provide tablet computers to workforce in the field to allow them to efficiently manage and fulfill work requests submitted through the

City's online customer service management system. The budget proposes \$30,000 in fiscal year 2015-16.

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

- Enhancing the cultural and creative life of the community**

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

Arts & Culture Grant Program

The budget includes funding to maintain the grant funds for nonprofit arts organizations that provide cultural services and programming for residents and visitors to West Hollywood, which is double the annual funding provided in the 2012-2014 budget cycle. This budget includes \$200,000 per year in General Funds for arts grant funding.

Civic and Public Art Maintenance

The budget includes ongoing funding to provide cleaning, restoration and other maintenance of the City's civic art and temporary public art projects. The budget includes \$25,000 this fiscal year.

Public Art & Beautification Fund

In addition to the enhanced funding for arts and culture added to the General Fund over the last two budget cycles, the City continues to fund a variety of arts and culture programming through the Public Art & Beautification Fund. The Art & Beautification Fund is funded by developer impact fees and used for public art installations, programming, and performances. The annual budget for the Public Art & Beautification Fund is \$225,000.

Library Operations

The budget includes funding for operations of the City's library. Since the City expanded the library and its services several years ago, the County has been drawing down on operational reserves to provide the additional services. Those reserves were exhausted in fiscal year 2014-15 and this budget proposes \$350,000 per year for ongoing library operations.

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

- Support people through social services**

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

Social Services

The proposed budget includes the routine 2% annual cost-of-living increase for social service contracts. That increase is approximately \$87,000 in the proposed budget, bringing the social service contracts funding to \$4.4 million in fiscal year 2015-16.

Aging in Place Study/Strategy

Under the Generation^{WH} initiatives umbrella, which enhances West Hollywood's capacity as an age-friendly community, the Human Services Commission will take the lead in the development of a five-year strategic plan for "Aging in Place." This is being done in accordance with the World Health Organization's criteria and the project has gained national interest from AARP and other municipalities. In the upcoming year, the draft plan will be reviewed by boards and commissions, then by the City Council. The plan will include acknowledgement of existing programs, emerging ideas and priorities, and a vision for desirable outcomes in 2020. Implementation of programs and metrics are funded at \$50,000.

Senior Safety Project

The City has placed a growing emphasis on strategies to assist residents with issues related to aging in place. This budget proposes \$25,000 to provide and install safety features, such as grab bars near tubs, showers, and toilets; nightlights; hand-held showers; adjustable shower chairs; and tub/shower non-skid surfaces, to income-qualified seniors.

Social Service Agencies Technical Assistance

The budget includes funding for City contracted social service agencies to develop strategic plans and organizational strategies aimed at enhancing the provision of social services to West Hollywood community members. The budget proposes \$25,000 per year.

Proposition A Funds

The budget continues to include funding for the annual purchase of \$1 million in Proposition A Funds for 75 cents on the dollar. These funds will be used for the CityLine, Dial-a-Ride, Taxi Coupons, Bus Pass Programs, and The PickUp Line, among other things. This purchase will guarantee \$1 million in Proposition A Fund dollars for \$750,000 in General Funds that have been reserved for the purchase of such funds instead of seeking funding on an as-needed basis.

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

- Community education**

- Encourage civic engagement through public outreach

Strategic Plan Update

The budget includes funding to develop a new Strategic Plan that will reexamine the City's mission statement, core values, major goals and initiatives. The City's current strategic plan, Vision 2020, was completed in 2003. The budget proposes \$250,000 in fiscal year 2015-16 to develop a new plan.

Public Safety Customer Service Survey

The budget includes \$150,000 to assess residents' overall satisfaction with public-safety related services and prepare a "Citizens' Report Card" for the West Hollywood Sheriff's Department.

Communications Outreach

The budget includes funding to enhance the community engagement efforts of the City's Communications Office using both traditional forms of engagement, like community meetings, mailers and newsletters, plus newer forms of engagement such as Social Media and platforms like MindMixer. Additionally, funding will broaden the City's advertising, media and social media reach and boost awareness of the City's services, special events, programs and initiatives. The budget proposes \$250,000 in fiscal year 2015-16.

Coalition Building, Metro Rail Expansion, & Site Visioning

The budget includes funding to build a coalition that will position the City to receive future Measure R2 countywide (or similar) sales tax funding; and to refine the project description and budget for the proposed Crenshaw light rail extension to West Hollywood for prioritization in a potential future countywide sales tax funding transportation projects. The budget also includes funding to conduct a public visioning process about future uses of the Metro bus station site and the County-owned Sheriff's station site, including public meetings and charrettes, planning, urban design, economics, and traffic and circulation studies. This would involve extensive community input and outreach for education and input regarding these services. The budget proposes \$450,000 in fiscal year 2015-16 for these efforts.

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

Eastside revitalization

Continue to explore opportunities to enhance the City's Eastside

The PickUp Line

The proposed budget includes funding to expand The PickUp Line to include service to the Eastside as well as expanded services for nightlife holidays and summer Sundays. The budget proposes approximately \$515,000 in fiscal year 2015-16 for The PickUp Line.

Security Ambassadors

Block By Block security ambassadors take ownership, are proactive, and continually engage the public they serve. Security ambassadors are deployed on bicycles along Santa Monica Boulevard from Doheny to La Brea and also patrol the alleys and City parking lots in the area. In addition, Block By Block 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. These additional security ambassadors will primarily provide morning patrols on the east side of West Hollywood to supplement existing afternoon and evening patrols. The budget proposes approximately \$270,000 in fiscal year 2015-16 for the program.

Plummer Park Enhancements

The budget includes funding for ongoing capital improvements to the Plummer Park Community Center and Tennis Courts, and proposes replacement of public computers and furnishings in the facility, including in the Teen Center and Senior Lounge. The budget proposes \$110,000 in funding in fiscal year 2015-16.

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

City Bike Share

The proposed budget also includes \$500,000 to fund capital and implementation costs for Phase 1 of the citywide, public Bike Sharing program, for approximately 150 bicycles at 15 stations across the City. **This initiative will further the Ongoing Strategic Program of transportation system improvements.**

Fairfax Avenue Bike Lane

The proposed budget includes \$375,000 in new funding for the design and construction of roadway improvements on Fairfax Avenue from Fountain Avenue to Willoughby Drive, including the installation of Class II Bike lanes, repaving, and other roadway improvements. **This initiative will further the Ongoing Strategic Program of transportation system improvements.**

Transit Programs

In addition to piloting a direct link to the Hollywood/Highland Metro Red Line station, Transit program staff will be implementing new funding from Metro to expand programs and replace aging vehicles. In preparation for a major service procurement in early FY 2017, staff will also conduct a comprehensive evaluation and assessment of transit services in order to inform development of the Request for Proposals. **This initiative will further the Ongoing Strategic Program of transportation system improvements.**

Traffic Studies

The proposed budget also includes \$75,000 in additional funding for one-time traffic studies to conduct a range of short-turnaround projects. **This initiative will further the Ongoing Strategic Program of transportation system improvements.**

Public Safety

The proposed budget includes almost \$500,000 in additional funding for cost of living increases in the Sheriff's contract in fiscal year 2015-16. **This initiative will further the Ongoing Strategic Program of collaborative public safety.**

Water Conservation

The proposed budget includes \$150,000 in new funding to implement measures to increase water conservation efforts. **This initiative will further the Core Value of responsibility for the environment.**

Customer Service Enhancements

The budget includes funding to study and increase efficiencies in the Community Development Department. This summer the already-commissioned Matrix study for the Planning Division will be completed and staff will implement the enhancements to both Planning and Building & Safety Divisions. A potential goal is to create an applicant concierge who will assist applicants navigate the permitting process. **This initiative will further the Ongoing Strategic Program of institutional integrity through the efficient delivery of services.**

Net Zero Policy & Enhanced Historic Preservation

The budget proposes \$100,000 to develop a Net Zero Policy Framework and evaluate the Climate Action Plan. It also proposes a new Senior Planner position to oversee implementation of Climate Action Plan and development and implementation of related sustainability programs. The new Senior Planner position will also create capacity within the Community Development Department to provide additional focus on historic preservation policy and implementation. **This initiative will further the Core Value of responsibility for the environment.**

Special Events

Special Events permitting for businesses increased by 40% from 2012 to 2014 and there is an increasing number of Council-directed community events (currently over 25 events of varying size). The number and complexity of City-sponsored, Council-directed, and community-based special events in the City has created an increased need for logistic and business-permitting staff oversight and supervision. The budget proposes a new Special Events Supervisor to coordinate staff assignments related to events and permit review as well as work with the interlocking agency partners (sheriff, fire, parking, waste management, code and others), assure risk management review and production quality, and improve work processes as needed. This requested position would also assist with supervisor-level liaison work with high profile business representatives, event producers and various

locations and venues. **This initiative will further the Ongoing Strategic Program of enhancing the cultural and creative life of the community.**

Capital Projects

The two-year budget included a 3% annual increase in the City’s General Fund contribution for capital projects. The proposed capital improvement budget includes funding in various funds in fiscal year 2015-16 for projects including: street and alley maintenance (\$455,000), curb and sidewalk construction (\$247,000), street paving (\$900,000), improvements to City buildings and parking structures (\$204,000), traffic signal upgrades (\$100,000), and sewer maintenance (\$817,000), among others. The proposed budget also includes \$725,000, of which \$300,000 is a transfer from the Debt Service Fund, for capital improvements at City Hall, including those to the front lobby and public service counters and elevator replacement. **This initiative will further the Ongoing Strategic Program to upgrade existing buildings and infrastructure.**

The total change in proposed General Fund expenditures for fiscal year 2015-16 from the fiscal year 2014-15 adjusted budget is an increase of \$1.6 million (2%). The overall General Fund expenditure budget for fiscal year 2015-16 is \$82.7 million, which balances with General Fund revenues. We will continue to monitor the changing economic environment closely and notify the City Council at mid-year, or sooner if necessary, of changing conditions that may require immediate budget adjustments.

As part of the 2015-16 Operating Budget, one City Department and one City Division will be renamed to more appropriately align their names with the services that are provided and the functions performed by their staff. The proposed changes are as follows:

Current Name	Proposed Name
Human Resources & Administrative Services Department	Administrative Services Department
Public Information Office Division	Communications Division

Special Funds

The following is a brief analysis of special funds with significant changes to the fund balance.

- ❖ 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 City included the purchase of \$1 million from funds reserved for this purpose in this budget. There will be no impact to current programming.

- ❖ Proposition C Fund – Prop C is also a transit-related fund. The City reduced expenditures in this fund to begin establishing a reserve. There will be no impact to current programming.
- ❖ Gas Tax –The City will be drawing down on reserves in this fund during the budget cycle. There will be no impact to current programming.
- ❖ Air Quality Improvement Fund – The City will be drawing down on reserves in this fund during the budget cycle. There will be no impact to current programming.
- ❖ Traffic Fund – This fund is based on development impact fees. Revenue has been budgeted conservatively based on the uncertainty of future developments. Reserves in this fund will be used for the one-time funding of the initial phase of purchase and installation of equipment for the Bike Share Program. There will be no impact to current programming.
- ❖ Public Art & Beautification Fund – This fund is based on development impact fees. Revenue has been budgeted conservatively based on the uncertainty of future developments. If revenue does not exceed expenditures, the City will draw down on reserves. There will be no impact to current programming.
- ❖ Park Development Fund – This fund is based on development impact fees. Revenue has been budgeted conservatively based on the uncertainty of future developments. If revenue does not exceed expenditures, the City will draw down on reserves. There will be no impact to current programming.
- ❖ Public Access Corporation Fund – The City will be drawing down on reserves in this fund during the budget cycle. There will be no impact to current programming.
- ❖ Housing Trust Fund – This fund is based on in-lieu fees for the development of affordable housing. 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.
- ❖ Santa Monica Blvd Project Fund – These are funds related to the Santa Monica Blvd Reconstruction Project that have been held for future repairs and improvements to Santa Monica Blvd. Funds are being drawn down for needed improvements.
- ❖ Debt Administration Fund – This fund is used to pay the principal and interest on City issued debt. The City plans to issue bonds in fiscal year 2015-16 for the West Hollywood Park Master Plan Phase II Implementation Project. Funds will be drawn down to pay the first year of debt service.

Transmittal Letter

- ❖ Sewer Charge Fund – This fund is based on sewer assessments. The City has increased expenditures in fiscal year 2015-16 due to a positive fund balance. There will be no impact to current programming.
- ❖ Solid Waste Fund – This fund is based on assessments for the pickup and hauling of solid waste. The City will be drawing down on reserves during this budget cycle. There will be no impact to current programming.
- ❖ Landscape District Fund – This fund is based on assessments for maintenance and improvements to medians and public right of ways on Santa Monica Boulevard. The City will be drawing down on reserves during this budget cycle. There will be no impact to current programming.
- ❖ Computer Master Plan Fund – This fund is for the upkeep and improvement of the City's technology infrastructure. The City is drawing down reserve funds for a planned replacement of the City server.

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

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

Sincerely,



Paul Arevalo
City Manager

FY 2014-2015 Budgeted Changes to Fund Balance

<i>FUND</i>	<i>PROJECTED OPENING FUND BALANCE</i>	<i>PROJECTED REVENUES FY 14-15</i>	<i>FUND TRANSFERS IN(OUT)</i>	<i>OPERATING EXPENDITURES FY 14-15</i>	<i>CAPITAL PROJECTS FY 14-15</i>	<i>CHANGE TO FUND BALANCE FY 14-15</i>	<i>ESTIMATED ENDING RESOURCES</i>
SOURCES AND USES OF FUNDS							
100 General	\$88,468,592	\$79,986,266	(\$5,463,637)	(\$73,869,806)	(\$1,750,000)	(\$1,097,177)	\$87,371,415
202 Miscellaneous Grants	(91,724)	498,222	-	(406,498)	-	91,724	-
203 Proposition A	2,786,330	1,835,100	-	(2,815,453)	-	(980,353)	1,805,977
204 Proposition C	1,960	461,000	-	(331,188)	-	129,812	131,772
205 Measure R	231,989	331,000	-	(240,334)	(90,000)	666	232,655
206 Gas Tax	1,564,985	980,000	-	(1,015,316)	(315,130)	(350,446)	1,214,539
207 Air Quality Improvement	166,200	43,000	-	(82,500)	(40,000)	(79,500)	86,700
208 Traffic	449,104	800,000	-	(186,782)	-	613,218	1,062,322
209 Public Art & Beautification	513,400	51,000	-	(205,500)	-	(154,500)	358,900
210 Park Development (Quimby Act)	1,006,107	51,500	-	-	(335,000)	(283,500)	722,607
211 Lighting District Fund	1,330,257	858,000	-	(685,000)	(150,000)	23,000	1,353,257
212 Public Access Corporation	15,837	150,000	-	(162,907)	-	(12,907)	2,930
213 Transit/Parking Capital Projects	6,750,076	3,507,500	(1,026,329)	(1,558,134)	(187,500)	735,537	7,485,613
214 Permit Parking	283,670	894,000	-	(840,519)	-	53,481	337,151
215 Community Development Block Grant	-	259,340	-	(38,901)	(220,439)	-	-
216 Housing Trust	1,203,181	257,500	1,000,000	(382,731)	-	874,769	2,077,950
217 Sunset BID	(206,332)	491,609	575,441	(1,067,050)	-	-	(206,332)
301 Debt Funded Capital Projects	(1,730,859)	-	-	-	-	-	(1,730,859)
303 Santa Monica Blvd. Project	6,244,811	20,000	-	-	(450,000)	(430,000)	5,814,811
304 Successor Agency of RDA-Capital	-	-	250,000	(250,000)	-	-	-
305 Successor Agency Low/Mod Housing	5,647,427	78	873,703	(873,781)	-	-	5,647,427
306 Plummer Park Capital Improvement	26,418,978	-	-	-	-	-	26,418,978
401 Debt Administration	24,935,248	901,025	4,914,525	(5,588,276)	-	227,274	25,162,522
403 Retirement Obligation Payment Fund	-	4,257,444	(4,257,444)	-	-	-	-
404 Successor Agency of RDA Debt Service	-	331	3,133,741	(3,134,072)	-	-	-
602 Sewer Charge/Assessment	(209,623)	1,315,756	-	(546,000)	(232,309)	537,447	327,824
603 Solid Waste	521,903	1,436,350	-	(1,464,614)	-	(28,264)	493,639
604 Landscape District	146,129	179,572	-	(213,784)	-	(34,212)	111,917
605 Street Maintenance	(17,692)	290,172	-	(290,172)	-	-	(17,692)
702 Computer Master Plan	283,426	457,465	-	(444,472)	-	12,993	296,419
801 West Hollywood Design District	-	80,643	-	(80,643)	-	-	-
803 Hotel Marketing Benefit Zone	-	4,000,000	-	(4,000,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$166,713,380	\$104,393,873	\$0	(\$100,774,433)	(\$3,770,378)	(\$150,938)	\$166,562,442
Planned Reserve Savings/Drawdowns							
100 Insurance Reserve	838,781	821,415	-	-	-	821,415	1,660,196
100 Capital Projects Reserve	5,129,758	-	(5,129,758)	-	-	(5,129,758)	-
301 Library Project	-	-	5,129,758	-	(5,129,758)	-	-
SUBTOTAL, SAVINGS/DRAWDOWNS	\$5,968,539	\$821,415	\$0	\$0	(\$5,129,758)	(\$4,308,343)	\$1,660,196
GRAND TOTAL, ALL FUNDS	\$172,681,919	\$105,215,288	\$0	(\$100,774,433)	(\$8,900,136)	(\$4,459,281)	\$168,222,638

Changes to Fund Balance

FY 2015-2016 Proposed Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 15-16	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 15-16	CAPITAL PROJECTS FY 15-16	CHANGE TO FUND BALANCE FY 15-16	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$88,031,611	\$82,495,780	(\$4,173,037)	(\$75,904,046)	(\$2,352,500)	\$66,197	\$88,097,808
202 Miscellaneous Grants	-	406,498	-	(159,000)	(247,498)	-	-
203 Proposition A	1,805,977	1,807,500	-	(3,130,312)	-	(1,322,812)	483,165
204 Proposition C	131,772	461,000	-	(339,284)	-	121,716	253,488
205 Measure R	232,655	351,000	-	(240,334)	(100,000)	10,666	243,321
206 Gas Tax	1,214,539	980,000	-	(1,021,310)	(381,772)	(423,082)	791,457
207 Air Quality Improvement	86,700	43,000	-	(19,460)	(100,000)	(76,460)	10,240
208 Traffic	1,062,322	26,500	-	(188,919)	(300,000)	(462,419)	599,903
209 Public Art & Beautification	358,900	51,000	-	(225,500)	-	(174,500)	184,400
210 Park Development (Quimby Act)	722,607	51,500	-	-	(187,000)	(135,500)	587,107
211 Lighting District Fund	1,353,257	858,000	-	(685,000)	(100,000)	73,000	1,426,257
212 Public Access Corporation	2,930	145,750	-	(144,833)	-	917	3,847
213 Transit/Parking Capital Projects	7,485,613	3,516,250	(1,026,329)	(1,909,792)	(260,461)	319,668	7,805,281
214 Permit Parking	337,151	919,000	-	(908,548)	-	10,452	347,603
215 Community Development Block Grant	-	318,644	-	(33,788)	(284,856)	-	-
216 Housing Trust	2,077,950	287,500	-	(427,984)	-	(140,484)	1,937,466
217 Sunset BID	(206,332)	491,609	575,441	(1,067,050)	-	-	(206,332)
301 Debt Funded Capital Projects	(1,730,859)	-	-	-	-	-	(1,730,859)
303 Santa Monica Blvd. Project	5,814,811	50,000	-	-	(350,000)	(300,000)	5,514,811
304 Successor Agency of RDA-Capital	-	-	250,000	(250,000)	-	-	-
305 Successor Agency Low/Mod Housing	5,647,427	78	870,765	(870,843)	-	-	5,647,427
306 Plummer Park Capital Improvement	26,418,978	-	-	-	-	-	26,418,978
401 Debt Administration	25,162,522	901,025	4,623,925	(8,897,676)	-	(3,372,726)	21,789,796
403 Retirement Obligation Payment Fund	-	4,184,833	(4,184,833)	-	-	-	-
404 Successor Agency of RDA Debt Service	-	331	3,064,068	(3,064,399)	-	-	-
602 Sewer Charge/Assessment	327,824	1,184,885	-	(651,032)	(816,788)	(282,935)	44,889
603 Solid Waste	493,639	1,458,990	-	(1,503,142)	-	(44,152)	449,487
604 Landscape District	111,917	179,571	-	(217,284)	-	(37,713)	74,204
605 Street Maintenance	(17,692)	291,495	-	(289,995)	-	1,500	(16,192)
702 Computer Master Plan	296,419	471,194	-	(464,472)	(300,000)	(293,278)	3,141
801 West Hollywood Design District	-	100,000	-	(100,000)	-	-	-
803 Hotel Marketing Benefit Zone	-	4,250,000	-	(4,250,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$167,222,638	\$106,282,933	\$0	(\$106,964,003)	(\$5,780,875)	(\$6,461,945)	\$160,760,693
Planned Reserve Savings/Drawdowns							
100 Proposition A Reserve	1,000,000	-	-	(1,000,000)	-	(1,000,000)	-
SUBTOTAL, SAVINGS/DRAWDOWNS	1,000,000	-	-	(1,000,000)	-	(1,000,000)	-
GRAND TOTAL, ALL FUNDS	\$168,222,638	\$106,282,933	\$0	(\$107,964,003)	(\$5,780,875)	(\$7,461,945)	\$160,760,693

Revenues by Fund & Type

<i>Revenue by Fund</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budgeted</i>	<i>FY 2015-16 Proposed</i>
100 General Fund	74,615,632	89,438,182	79,557,681	82,795,780
202 Miscellaneous Grant Fund	580,560	1,649,408	159,000	406,498
203 Proposition "A" Fund	2,636,895	1,745,440	1,805,100	1,807,500
204 Proposition "C" Fund	485,053	495,122	461,000	461,000
205 Measure R Fund	363,957	366,977	331,000	351,000
206 Gas Tax Fund	838,053	1,075,608	980,000	980,000
207 Air Quality Improvement Fund	42,506	43,826	43,000	43,000
208 Traffic Mitigation Fund	59,852	111,076	26,500	26,500
209 Public Art & Beautification Fund	161,007	311,397	51,000	51,000
210 Park Development Fund	101,770	281,256	51,500	51,500
211 City Lighting Fund	878,677	972,966	858,000	858,000
212 Public Access Fund	157,958	146,915	140,750	145,750
213 Parking Improvement Fund	3,172,108	3,806,294	3,507,500	3,516,250
214 Permit Parking Fund	822,710	977,831	894,000	919,000
215 CDBG Fund	227,464	234,799	259,340	318,644
216 Housing Trust Fund	456,281	2,334,125	257,500	287,500
217 Sunset Strip BID Fund	1,134,318	1,255,783	1,067,050	1,067,050
301 Debt Funded Capital Projects Fund	701,367	706,988	5,129,758	-
303 Santa Monica Reconstruction Fund	9,130	42,042	20,000	50,000
304 Successor Agcy Admin Payment Fund	1,622,429	250,000	250,000	250,000
305 Housing Successor Agcy L/M Bond Pro	1,803,604	1,053,588	873,781	870,843
306 Successor Agcy Plummer Park Bond Pr	4,222	12,607	-	-
308 Planned Equity Funded Projects	-	-	-	-
401 Capital Projects Debt Service Fund	4,839,431	24,733,327	5,815,550	5,824,950
403 Successor Agcy Obligation Fund	4,285,144	4,490,672	4,257,444	4,184,833
404 Successor Agcy ROPS Payment	6,702,709	2,795,137	3,134,072	3,064,399
601 Sewer District Fund	-	-	-	-
602 Sewer Assesment Fund	1,048,909	1,139,775	1,125,756	1,184,885
603 Solid Waste Fund	1,376,828	1,395,232	1,436,350	1,458,990
604 Landscape District Fund	174,589	186,343	179,572	179,571
605 Street Maintenance Fund	458,549	448,161	290,172	291,495
702 Computer Master Plan Fund	907,363	524,622	457,465	471,194
801 Avenues of Art & Design	98,829	121,387	80,643	100,000
802 Community District Debt Service Fund	2,269	-	-	-
803 Hotel Marketing Benefit Zone	1,877,683	2,855,553	4,000,000	4,250,000
Total Revenue, All Funds	112,647,856	146,002,439	117,500,484	116,267,132

<i>Revenue by Type</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Budget</i>	<i>FY 2014-15 Proposed</i>	<i>FY 2015-16 Proposed</i>
Taxes	54,390,205	59,158,485	61,141,444	68,006,273
Licenses & Permits	5,308,300	8,310,615	4,788,035	4,937,415
Intergovernmental	8,081,866	8,795,891	6,256,340	3,224,292
Charges For Services	6,819,363	7,389,198	6,587,692	6,668,349
Use of Money & Property	9,869,825	12,379,778	10,488,015	10,753,339
Fines & Forfeitures	10,302,425	11,794,199	10,948,700	11,057,990
Other Revenues	1,567,216	1,738,825	1,975,515	1,167,700
Developer Fees	1,387,797	4,246,477	437,575	467,575
Other Financing Sources	14,920,859	32,188,971	14,877,168	9,984,199
Total Revenue, All Funds	112,647,856	146,002,439	117,500,484	116,267,132

Operating Expenditures by Sources & Uses

<i>Source of Operating Funds</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budgeted</i>	<i>FY 2015-16 Proposed</i>
100 General Fund	\$67,246,716	\$72,245,203	\$82,064,256	\$80,377,083
202 Miscellaneous Grant Fund	229,725	231,583	159,000	159,000
203 Proposition "A" Fund	2,066,306	2,045,040	2,815,453	3,130,312
204 Proposition "C" Fund	322,497	302,425	331,188	339,284
205 Measure R Fund	329,036	387,624	240,334	240,334
206 Gas Tax Fund	721,190	729,712	1,015,316	1,021,310
207 Air Quality Improvement Fund	21,157	111,093	82,500	19,460
208 Traffic Mitigation Fund	151,336	159,229	186,782	188,919
209 Public Art & Beautification Fund	136,930	173,751	205,500	225,500
210 Park Development Fund	-	-	-	-
211 City Lighting Fund	660,132	717,441	685,000	685,000
212 Public Access Fund	157,530	179,075	162,907	144,834
213 Parking Improvement Fund	2,124,623	2,262,753	2,584,463	2,936,121
214 Permit Parking Fund	677,916	715,525	840,519	908,548
215 CDBG Fund	153,579	34,220	38,901	33,788
216 Housing Trust Fund	292,507	451,451	382,731	427,984
217 Sunset Strip BID Fund	1,204,035	1,166,941	1,067,050	1,067,050
301 Debt Funded Capital Projects Fund	-	-	-	-
303 Santa Monica Reconstruction Fund	82,869	-	-	-
304 Successor Agcy Admin Payment Fund	243,660	250,006	250,000	250,000
305 Housing Successor Agcy L/M Bond Pro	1,537,811	1,031,239	873,781	870,843
306 Successor Agcy Plummer Park Bond P	5,063,873	-	-	-
308 Planned Equity Funded Projects	-	-	-	-
401 Capital Projects Debt Service Fund	4,495,257	5,599,764	5,588,276	9,197,676
403 Successor Agcy Obligation Fund	4,540,102	4,075,955	4,257,444	4,184,833
404 Successor Agcy ROPS Payment	4,190,391	2,795,137	3,134,072	3,064,399
601 Sewer District Fund	-	-	-	-
602 Sewer Assesment Fund	537,415	514,304	546,000	651,032
603 Solid Waste Fund	1,362,893	1,523,955	1,464,614	1,503,142
604 Landscape District Fund	168,908	190,290	213,784	217,284
605 Street Maintenance Fund	445,503	431,574	290,172	289,995
702 Computer Master Plan Fund	626,554	508,216	444,472	464,472
801 Avenues of Art & Design	105,000	105,000	80,643	100,000
802 Community District Debt Service Fund	52,600	2,269	-	-
803 Hotel Marketing Benefit Zone	2,170,385	3,434,130	4,000,000	4,250,000
905 GASB 34 Fund	-	124,508	-	-
Total Sources, All Funds	\$102,118,436	\$102,499,413	\$114,005,158	\$116,948,203

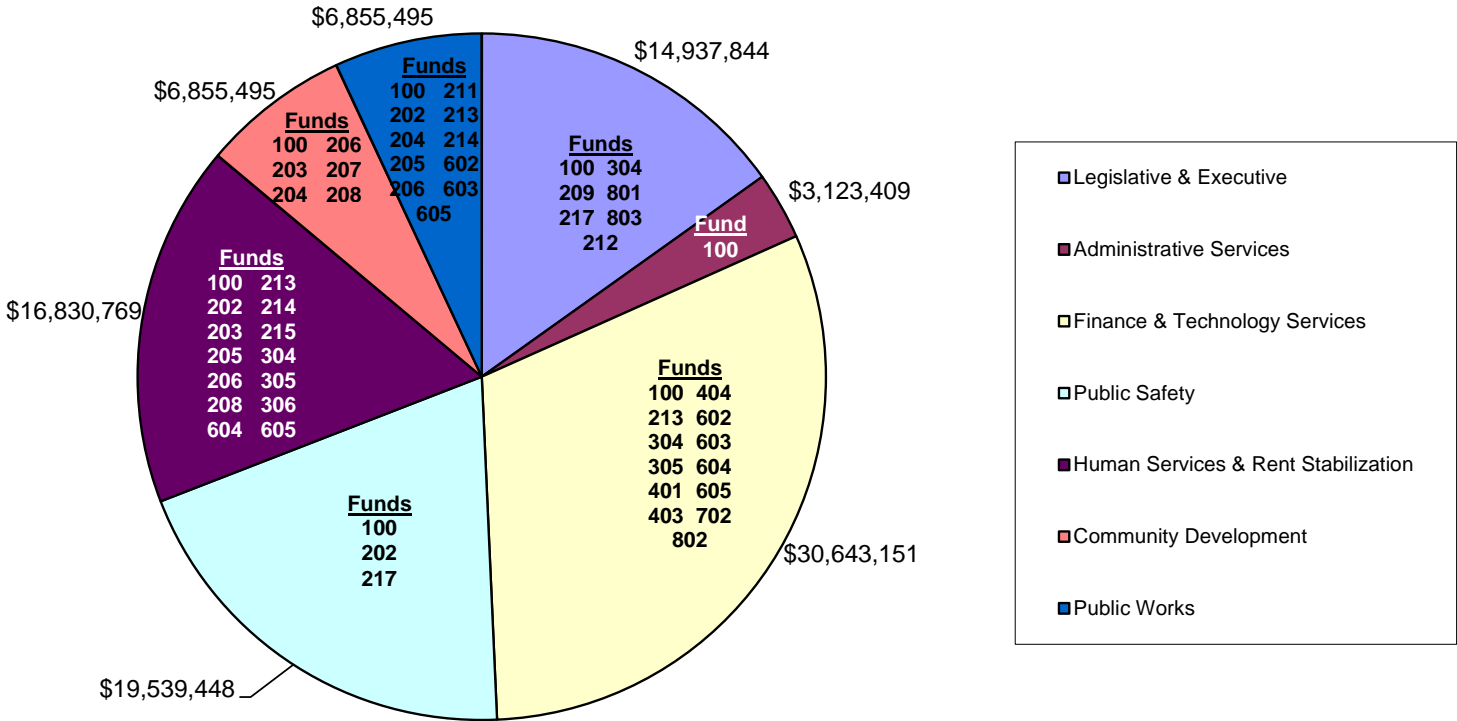
<i>Use of Operating Funds</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budgeted</i>	<i>FY 2015-16 Proposed</i>
Wages & Fringes	\$29,647,339	\$30,821,267	\$32,746,491	\$34,094,169
Other Operating Costs	7,194,947	10,086,749	7,879,048	8,650,644
Contracted Services	42,010,379	42,548,985	48,906,322	51,386,273
Debt Service	8,344,913	9,193,231	9,596,129	12,832,918
Other Financing Uses	14,920,858	9,849,181	14,877,168	9,984,199
Total Operating Uses, All Funds	\$102,118,436¹	\$102,499,413	\$114,005,158	\$116,948,203¹

Operating Expenditures by Division

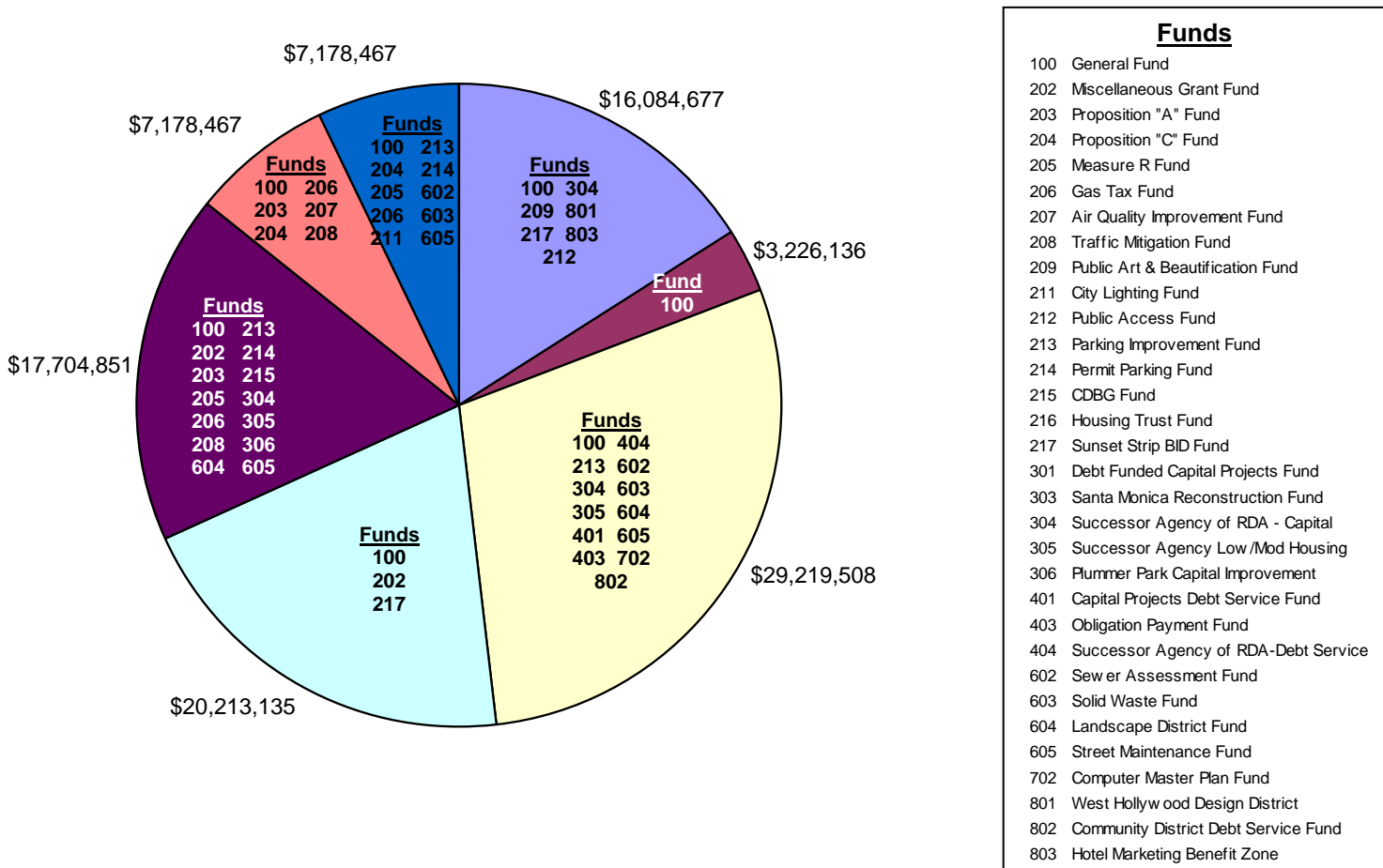
<i>Operating Expenditures by Division</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budgeted</i>	<i>FY 2015-16 Proposed</i>
City Council	\$1,196,028	\$1,172,143	\$1,277,373	\$1,204,644
City Manager	733,936	854,451	1,706,225	1,448,448
Assistant City Manager	530,207	684,980	864,541	1,421,661
Public Information	1,867,025	1,796,677	2,066,381	2,276,230
Arts & Economic Development	4,075,250	5,822,346	6,477,513	7,150,329
Legal Services & Legislative Affairs	1,102,684	1,352,374	1,695,811	1,733,365
City Attorney	876,364	679,628	850,000	850,000
<i>Total Executive & Legislative</i>	<u>\$10,381,494</u>	<u>\$12,362,599</u>	<u>\$14,937,844</u>	<u>\$16,084,677</u>
Administrative Services Administration	773,809	511,019	319,850	324,024
City Clerk	1,383,237	1,081,004	1,235,142	1,228,210
Human Resources	1,595,185	1,502,211	1,568,417	1,673,902
<i>Total Administrative Services</i>	<u>\$3,752,231</u>	<u>\$3,094,234</u>	<u>\$3,123,409</u>	<u>\$3,226,136</u>
Finance Administration	2,676,900	5,552,822	2,765,757	3,014,707
Revenue Management	2,196,101	1,485,253	1,102,153	952,485
General Accounting & Org Services	25,073,980	19,016,241	24,613,440	23,019,627
Information Technology	2,080,750	1,697,118	2,161,801	2,232,689
<i>Total Finance & Technology Services</i>	<u>\$32,027,731</u>	<u>\$27,751,434</u>	<u>\$30,643,151</u>	<u>\$29,219,508</u>
Public Safety Administration	1,367,725	2,001,752	2,282,189	2,459,002
Police & Protective Services	14,916,606	15,026,681	17,257,259	17,754,133
<i>Total Public Safety</i>	<u>\$16,284,331</u>	<u>\$17,028,433</u>	<u>\$19,539,448</u>	<u>\$20,213,135</u>
Human Services & Rent Stabilization Administration	408,288	468,865	517,725	509,319
Recreation Services	4,445,373	3,477,852	3,579,552	3,751,004
Special Events	-	1,740,593	1,877,030	2,077,051
Social Services	7,500,898	7,523,022	8,665,535	8,972,537
Rent Stabilization & Housing	2,297,729	2,134,443	2,190,927	2,394,940
<i>Total Human Services & Rent Stabilization</i>	<u>\$14,652,288</u>	<u>\$15,344,775</u>	<u>\$16,830,769</u>	<u>\$17,704,851</u>
Community Development Administration	409,685	646,310	1,149,074	1,368,222
Current & Historic Preservation Planning	2,182,418	2,380,216	2,052,849	2,123,428
Building & Safety	1,481,722	1,845,427	1,826,588	1,790,025
Long Range & Mobility Planning	1,149,839	1,584,015	1,826,984	1,896,792
<i>Total Community Development</i>	<u>\$5,223,664</u>	<u>\$6,455,968</u>	<u>\$6,855,495</u>	<u>\$7,178,467</u>
Public Works Administration	722,669	882,491	872,014	906,673
Facilities & Field Services	7,050,579	7,017,242	7,684,140	7,939,704
Code Compliance	1,676,776	1,514,742	1,715,814	1,770,344
Parking	6,486,418	6,945,039	7,609,455	8,371,253
City Engineering	3,860,255	4,102,456	4,193,619	4,333,455
<i>Total Public Works</i>	<u>\$19,796,697</u>	<u>\$20,461,970</u>	<u>\$22,075,042</u>	<u>\$23,321,429</u>
<i>Total Expenditures, All Funds</i>	<u>\$102,118,436</u>	<u>\$102,499,413</u>	<u>\$114,005,158</u>	<u>\$116,948,203</u>

Operating Expenditures by Department & Fund

Fiscal Year 2014-15 - \$98,785,611 (Operating Expenditures, All Funds)

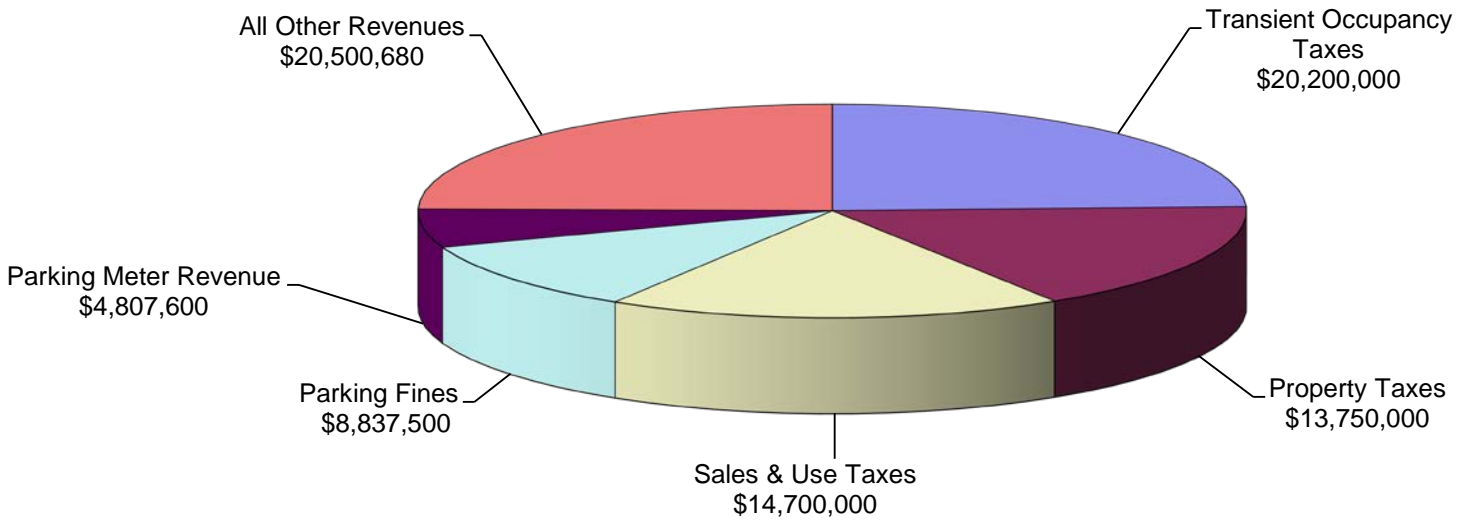


Fiscal Year 2015-16 - \$100,805,241 (Operating Expenditures, All Funds)

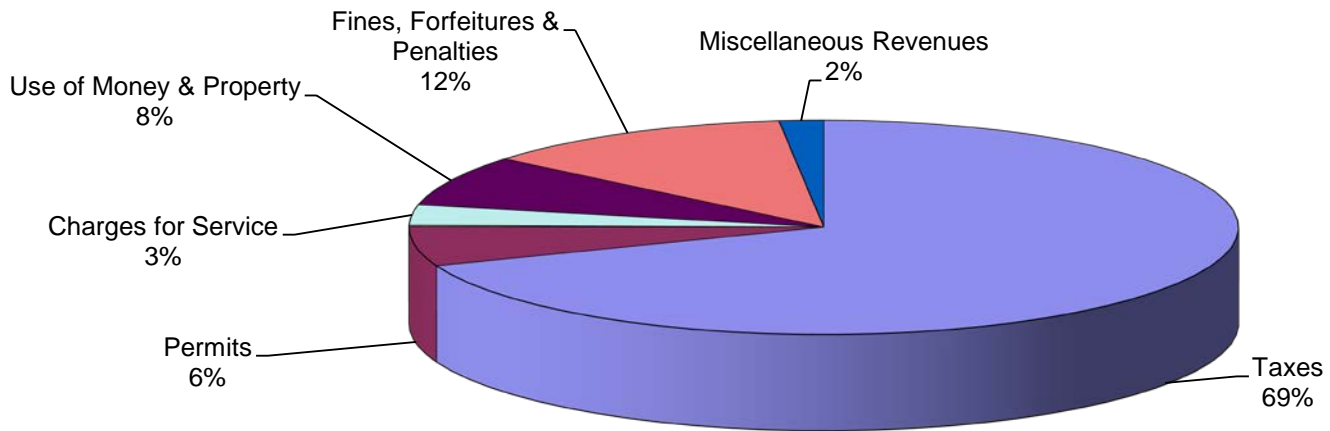


Funds	
100	General Fund
202	Miscellaneous Grant Fund
203	Proposition "A" Fund
204	Proposition "C" Fund
205	Measure R Fund
206	Gas Tax Fund
207	Air Quality Improvement Fund
208	Traffic Mitigation Fund
209	Public Art & Beautification Fund
211	City Lighting Fund
212	Public Access Fund
213	Parking Improvement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

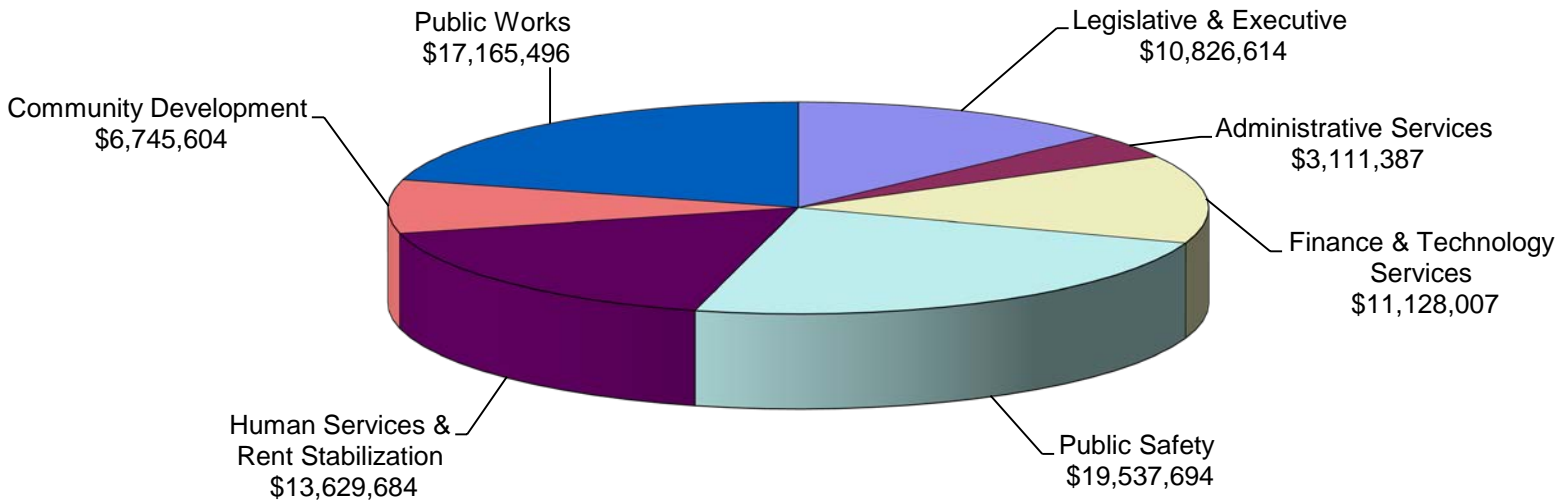
General Fund Revenues by Major Source
Fiscal Year 2015-16
Total: \$82,795,780



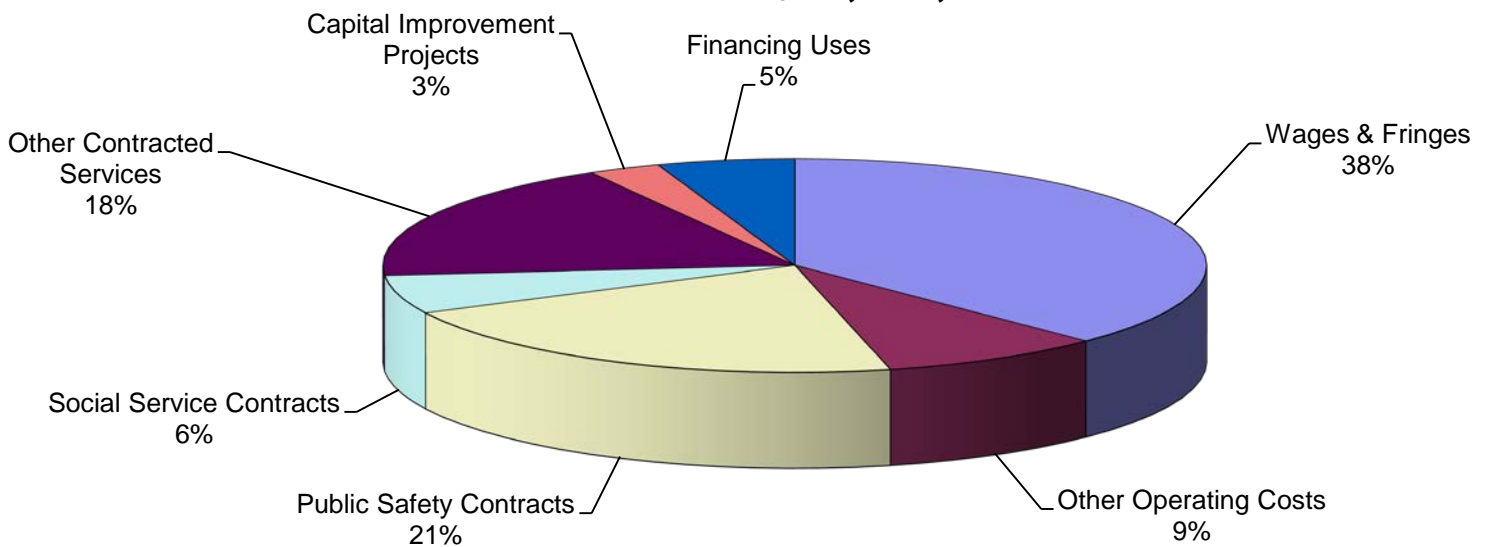
General Fund Revenues by Type
Fiscal Year 2015-16
Total: \$82,795,780



General Fund Expenditures by Department Fiscal Year 2015-16 Total: \$82,729,583



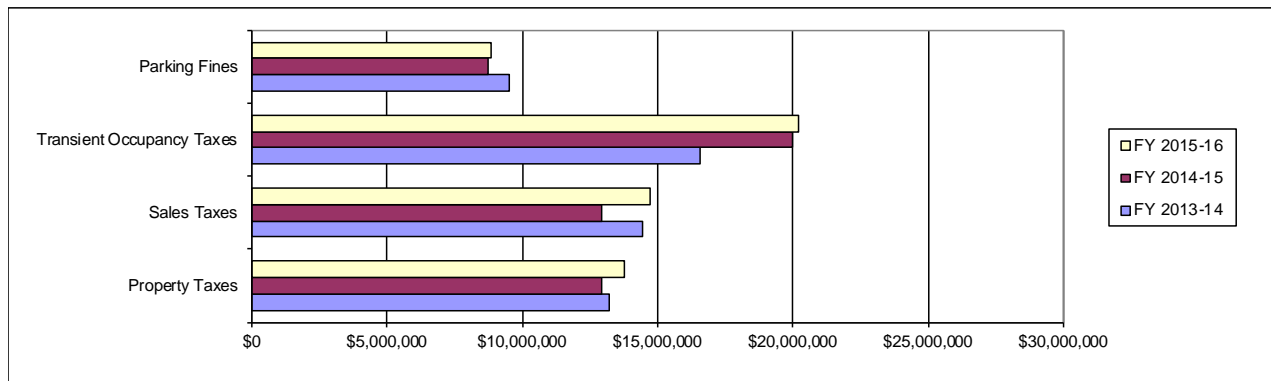
General Fund Expenditures by Category Fiscal Year 2015-16 Total: \$82,729,583



General Fund Summaries

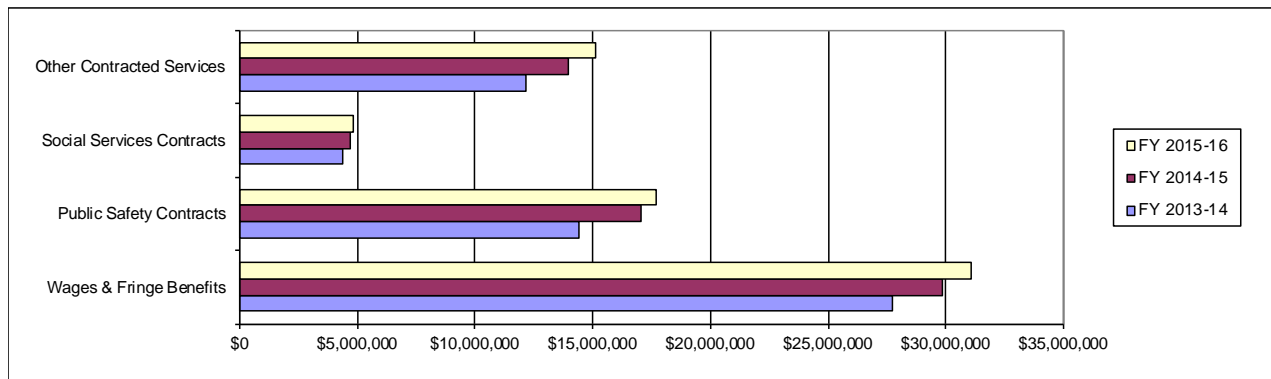
General Fund Revenue Projections	FY 2013-14 Actual	FY 2014-15 Proposed	Change From Prior Year	FY 2015-16 Proposed	Change From Prior Year
Property Taxes	\$13,227,971	\$12,915,000	(\$312,971)	\$13,750,000	\$835,000
Sales Taxes	14,449,202	12,925,000	(1,524,202)	14,700,000	1,775,000
Transient Occupancy Taxes	16,569,920	20,000,000	3,430,080	20,200,000	200,000
Business License Taxes	2,741,511	2,475,000	(266,511)	2,540,000	65,000
Franchise Taxes	2,323,502	2,244,000	(79,502)	2,281,440	37,440
City Permits	8,310,615	4,788,035	(3,522,580)	4,937,415	149,380
Vehicle License Fees	3,771,692	3,400,000	(371,692)	3,750,000	350,000
Rent Stabilization Fees	2,235,420	1,855,000	(380,420)	1,855,000	-
Recreation Fees	408,095	327,000	(81,095)	333,846	6,846
Interest Earnings	603,046	400,000	(203,046)	404,000	4,000
Parking Meter Fines & Fees	5,525,226	4,729,331	(795,895)	4,807,600	78,269
Parking Fines	9,529,845	8,750,000	(779,845)	8,837,500	87,500
Photo Safety Citations	935,387	975,000	39,613	984,750	9,750
Other Revenues	8,448,220	5,024,315	(3,423,905)	3,414,229	(1,610,086)
Total Revenue, General Fund	\$89,079,653	\$80,807,681	(\$8,271,972)	\$82,795,780	\$1,988,099

Trend of Major General Fund Revenues



General Fund Proposed Expenditures	FY 2013-14 Budget	FY 2014-15 Proposed	Change From Prior Year	FY 2015-16 Proposed	Change From Prior Year
Wages & Fringe Benefits	\$27,715,452	\$29,837,849	\$2,122,397	\$31,051,404	\$1,213,555
Other Operating Costs	8,733,423	6,860,568	(1,872,855)	7,234,732	374,164
Public Safety Contracts	14,434,819	17,073,799	2,638,980	17,675,666	601,867
Social Services Contracts	4,356,134	4,704,845	348,711	4,808,995	104,150
Other Contracted Services	12,188,833	13,993,800	1,804,967	15,133,249	1,139,449
Capital Improvement Projects	1,987,910	1,750,000	(237,910)	2,352,500	602,500
Financing Uses	9,262,024	9,593,395	331,371	4,473,037	(5,120,358)
Total Expenditures, General Fund	\$78,678,595	\$83,814,256	\$5,135,661	\$82,729,583	(\$1,084,673)

Trend of Major General Fund Expenditures



Appropriations Limit

Placeholder

Placeholder

Intentionally Blank



Financial Forecast

Executive Summary

Twenty-Year Financial Outlook

Forecast Charts & Graphs



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



top: **MLK Day of Service**, photo by Richard Settle

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

back: **One Billion Rising**, photo by Joshua Barash

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 including the Sunset Strip, the West Hollywood Design District, a vibrant LGBT nightlife district, and the Pacific Design Center. The City's recorded population is almost 36,000 residents but tens of thousands more visit West Hollywood's famous nightclubs, restaurants, and fashion and design shops on a daily basis.

The dedicated efforts of the City of West Hollywood's Council-Manager municipality have been integral to sustaining the City as a premier travel destination and to 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.

Since the end of the Great Recession the City has seen its economy steadily improve, with the largest gains in revenues coming in the last two fiscal years. In fact, last year (2013-14) the City surpassed its pre-recession revenue peak from 2007-08 by nearly 30%. The City anticipates that revenues will continue to increase in the foreseeable future at a steady and reasonable pace as the economy grows and consumer spending increases.

The City of West Hollywood 2017-2036 Twenty-Year Financial Outlook continues the tradition of long-range fiscal planning and provides the framework for budgetary and policy decision-making for the coming years. The 2017-2036 Outlook incorporates a variety of economic assumptions. Please note that the City's budget naming convention uses the second year as the primary abbreviation. For example, fiscal year 2016-2017, running from July 1, 2016 through June 30, 2017, can also be referred to as fiscal year 2017.

SCOPE

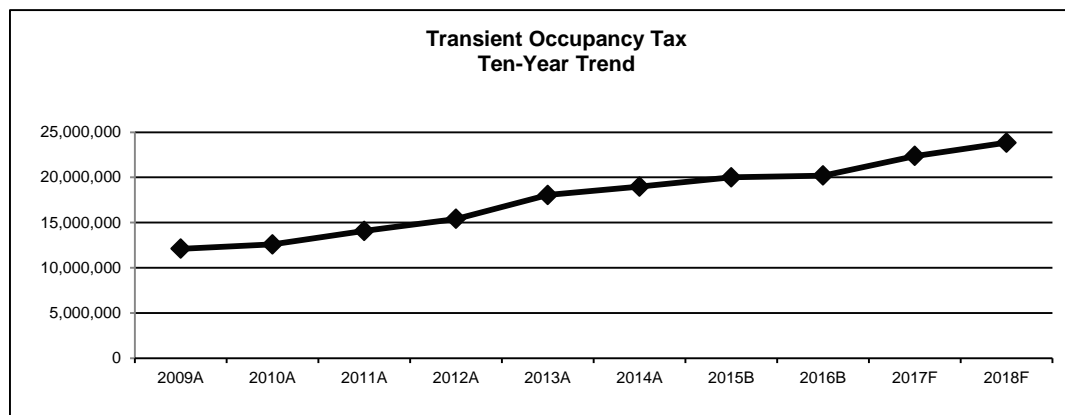
The City's General Fund is the sole focus of the 2017-2036 Outlook. In the 2015-16 budget approximately 59% of the City's revenues will originate from three primary sources: Property Tax, Sales Tax, and Transient Occupancy Tax. Other General Fund revenues include Parking Fines, Business License Tax, Franchise Fees, Building and Planning Permits, Motor Vehicle In-Lieu Fees, Fines Forfeitures & Penalties, Rent Stabilization Fees, Use of Money & Property (including revenue from parking meters), and Other Revenues. The 2017-2036 Outlook begins with Actuals for fiscal years 2013 and 2014, Budgets for fiscal years 2015 and 2016 and forecasts General Fund revenues and expenditures for the next twenty years, beginning in fiscal year 2017.

GENERAL FUND REVENUES

The financial outlook includes assumptions about past, current, and future economic trends and incorporates analysis of the national, state, and local economies. In 2008 West Hollywood's revenue peaked before declining during the next two years as the Great Recession affected tourism, consumer spending, and businesses. However, the City began its recovery much sooner than most other cities; revenues began to increase in 2011 and surpassed pre-recession highs the next year. Since then, the City has continued to see strong revenue growth as tourism has reached all-time highs, consumer spending has increased, new businesses have opened, and property values have risen. The City's more significant revenue sources are described below.

Transient Occupancy Tax (TOT)

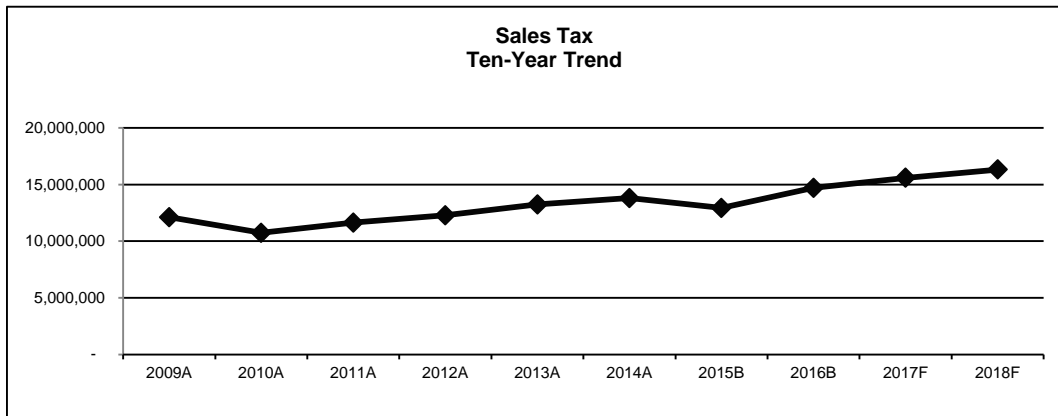
TOT is the City's largest revenue source, representing 24% of the total General Fund revenue in the 2016 Budget. The City's TOT is levied at 12.5% which goes to the General Fund and an additional 3% that goes to the West Hollywood Marketing Bureau. The average annual TOT revenue growth for the past ten years has been 7.7% and for the past five years has been 9.5%; this includes a 7.7% drop in fiscal year 2009 due to the Great Recession, but a 17% increase in fiscal year 2013 as tourism accelerated in the region, increasing room rates and occupancy levels. The City hosts approximately 1.2 million visitors each year, helping it to rank among the top 20 in the State in per capita TOT with other major tourist destinations like San Francisco, Los Angeles, Anaheim, Santa Monica, Beverly Hills, and Palm Springs. As shown in the chart below, it is anticipated that there will be significant new growth in TOT in fiscal years 2017 and 2018 due to the opening of a 104-room Kimpton Hotel on La Peer Drive in mid-2016, and the opening of the 296-room James Hotel on the Sunset Strip in late-2016. Additionally, the mid-2018 opening of the west coast flagship location for the new high-end Marriott Edition hotel is anticipated to increase TOT revenues even further in the future.



Sales Tax

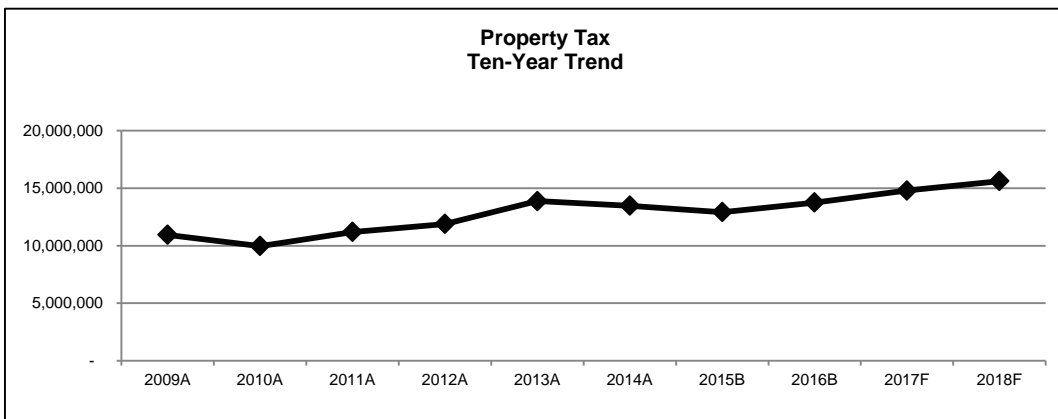
Sales Tax is a significant revenue source for the City, representing 18% of the total General Fund revenue in the 2016 Budget. However, the 2016 budget includes a one-

time payment from the State of approximately \$900,000, associated with the wind-down of a State procedure. The average annual growth for past ten years has been 5.1% and for the five past years has been 2.9%, which includes a drop of 11.4% in fiscal year 2010 due to the Great Recession. Factors that contribute to the City's strong sales tax base are the entertainment industry, tourism, nightclubs, restaurants, and furniture and design retailers. The City's diversified retail businesses, from high-end art galleries to general merchandisers like Target, have been integral to the stability of its sales tax revenue. The City anticipates that sales tax revenue will continue to steadily increase in the near future as the economy continues to improve, consumer spending remains strong, and new restaurants and stores open in the City.



Property Tax

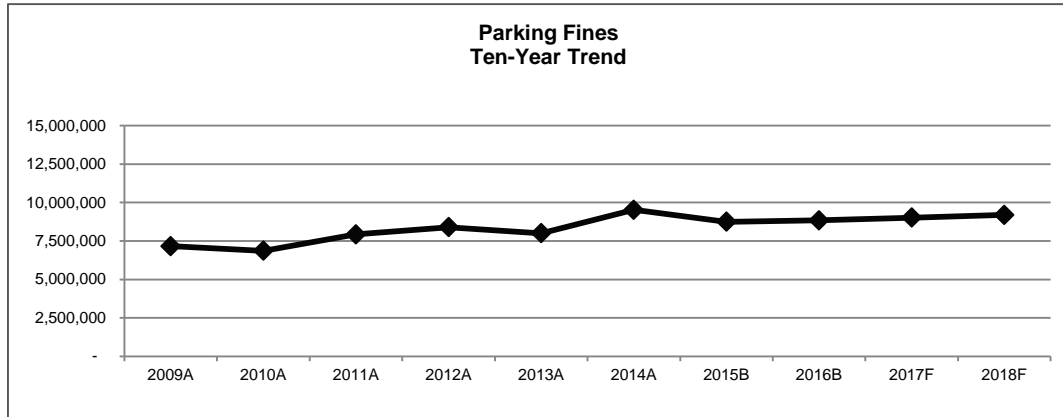
Property tax is another significant revenue source for the City, representing 17% of the total General Fund revenue in the 2016 Budget. The average annual growth for the past 10 years has been 6.7% and for the past five years has been 4.7%, which includes a one-time payment in 2013 that caused higher-than-normal revenues in that fiscal year. The City of West Hollywood receives a portion of the 1% property tax levied by Los Angeles County on the assessed value of all real property. The City anticipates that property tax revenue will continue to increase as property values rise, transaction volumes increase, and new developments are completed.



General Fund Revenues

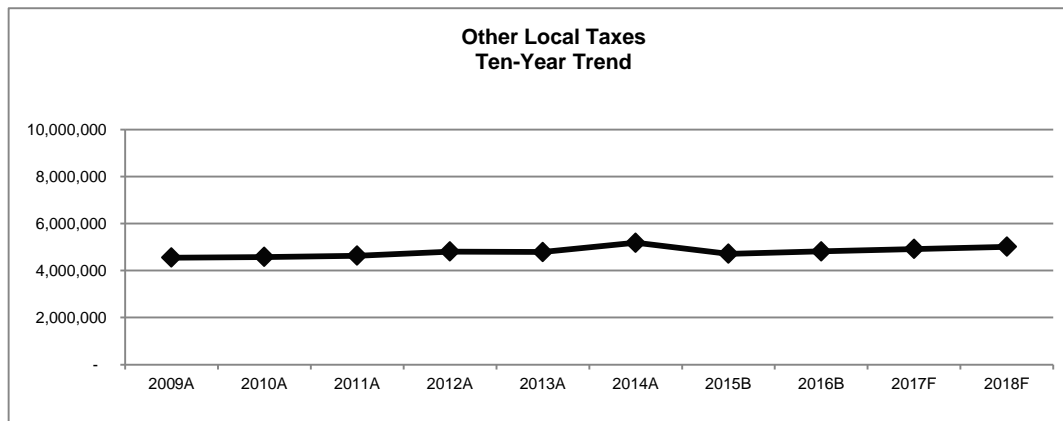
Parking Fines

Parking Fines is the fourth largest revenue source for the City, representing 11% of the total General Fund revenue in the 2016 Budget. The average annual growth for past 10 years has been 5.3% and for the past five years has been 6.3%. The City issues parking citations for violations of State and Local laws. The majority of citations are for parking at expired meters or in preferential parking districts without proper permits. Parking citations are issued to encourage compliance with City regulations, which are designed to promote parking availability for both residents and visitors.



Other Local Taxes

Business License Tax and Franchise Tax comprise the two revenue sources of other local taxes. Other local taxes represent 6% of the total General Fund revenue in the 2016 Budget. For Business License Tax, the City charges an annual tax based on gross receipts earned during the prior calendar year. The City receives payments from approximately 4,000 businesses with an average amount paid of \$700. The City receives Franchise Taxes for Cable Television, Electricity, Natural Gas, Solid Waste, and Taxicabs. The breakdown between Business License Tax and the Franchise Tax is 53% for Business License and the remaining 47% for Franchise Tax.

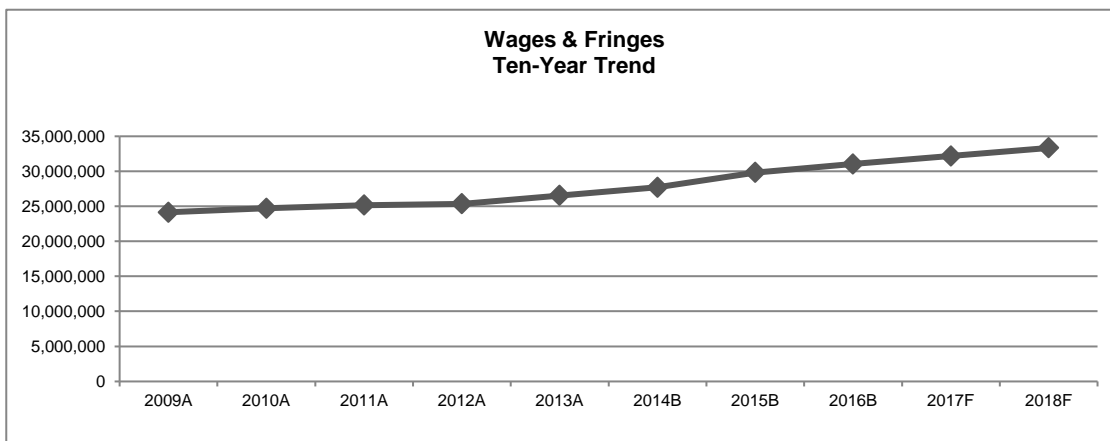


GENERAL FUND EXPENDITURES

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 Vision 2020 strategic plan. The City's historical ability to keep its annual expenditures below revenues has enabled it to build a reserve fund for one-time expenditures such as capital projects, emergencies, or disasters. For the past ten years, overall average annual growth for all expenditures was 5.4%.

Wages & Fringe Benefits

Wages & Fringe Benefits are the City's largest expenditure, comprising approximately 38% of General Fund expenditures in the 2016 Budget. Between 2009 and 2012 wages and fringe benefits remained fairly steady due to many positions in the City remaining vacant, as the City waited for the economy to recover. During the same period, the cost savings from these vacant positions offset cost of living adjustments to wages and increases to the cost of benefits. Since 2013, the City has filled numerous previously-vacant positions, which accounts for the increase in expenditures from 2013 through 2015. In the future the City anticipates normal increases in both wages (through cost of living adjustments) and fringe benefits (based on the cost of those benefits). The average annual growth for the past 10 years has been 7.1% and for the past five years has been 2.8%.

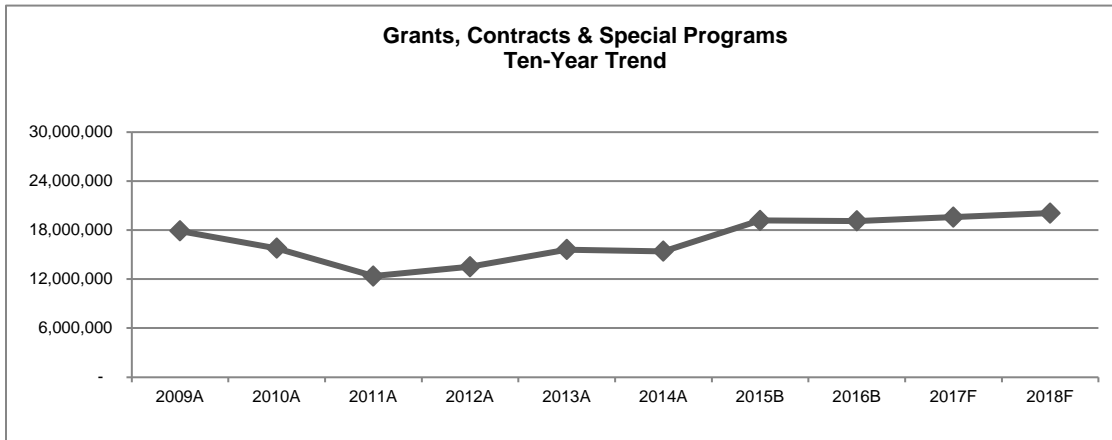


Grants, Contracts, & Special Programs

The City of West Hollywood is a Contract City and therefore procures many of its services through contracts with external entities. Most of the City's contracts fall under the category of Grants, Contracts & Special Programs, which comprise 23% of the General Fund expenditures in the 2016 Budget. With West Hollywood's extensive history of progressive governance and providing more social services to its residents than most cities across the nation, a large portion of the contracts fund the provision of social services. The City also purchases Proposition A Funds from other cities to provide transit services for elderly and disabled persons. Rather than being a drain on the City's budget, West Hollywood's commitment to social services has made it one of

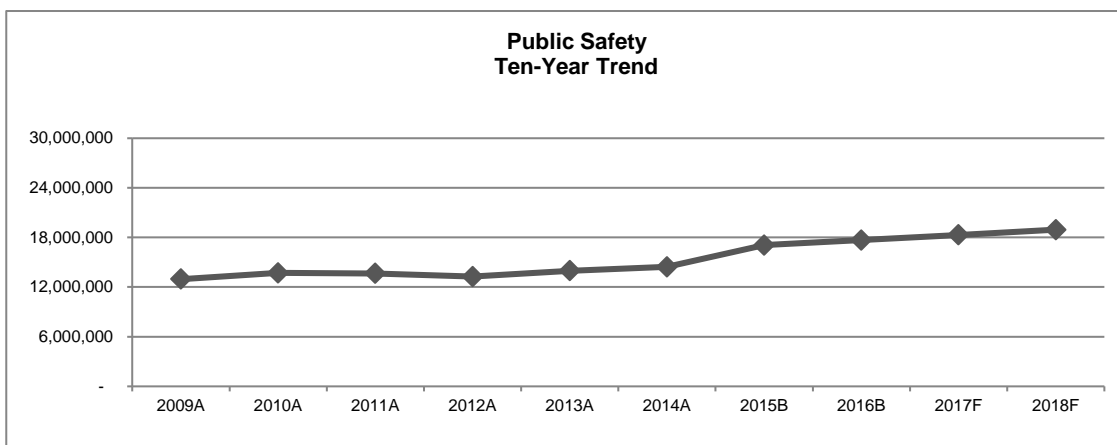
General Fund Expenditures

the most desirable locations in Los Angeles, which is important for the City's economic development and fiscal well-being. The City also utilizes a variety of expert consultants to study issues in the City, conduct technical analyses, and recommend actions to improve City processes, programs, and the quality of life in the City. The average annual growth for the past 10 years has been 4.9% and for the past five years has been 3.6%.



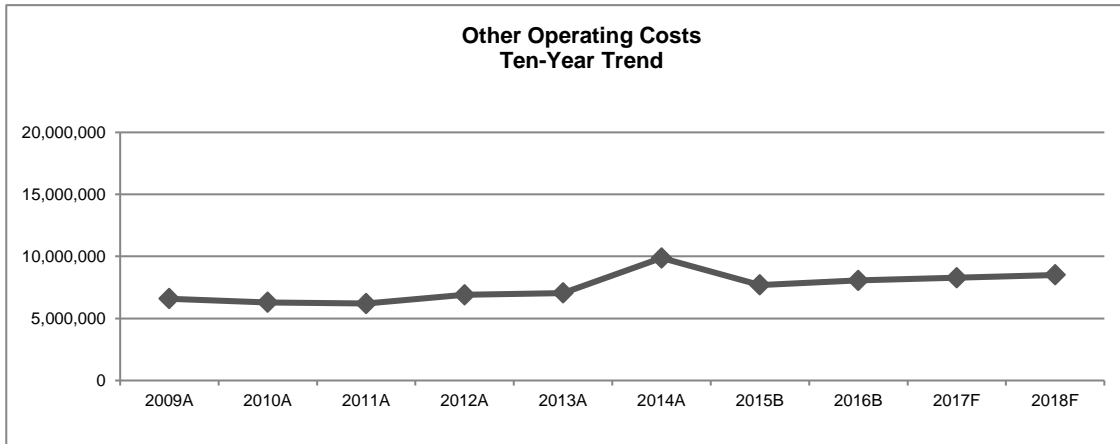
Public Safety

As a Contract City, West Hollywood also procures police and protective services through contracts with external agencies. The Los Angeles County Sheriff's Department provides police services, and the City is part of the Los Angeles County Fire District. Public Safety accounts for 21% of the General Fund expenditures in the 2016 Budget. Although Public Safety can be a major expense for any municipality, the City has found that it is 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 average annual growth for the past 10 years has been held to 3.9% and for the past five years has been 2.2%, due to prudent oversight of costs by the Los Angeles County Sheriff's Department and the City's Public Safety Department.



Other Operating Costs

All Other Operating Costs for the City total approximately \$8 million in General Fund expenditures in the 2016 Budget, or 10%. This includes all allocated costs related to City facilities, legal services, staff development costs, supplies, and equipment. The one-time spike in 2014 was due to a one-time retrospective liability insurance payment of \$2.7 million, which the City had anticipated and reserved funding for. The average annual growth for the past 10 years has been 6.2%, and for the past five years has been 9.5%, which are skewed somewhat higher than they would otherwise be due to the insurance payment in 2014.



Forecast Charts & Graphs

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2013A	2014A	2015B	2016B	2017F	2018F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 18,062,326	\$ 18,982,361	\$ 20,000,000	\$ 20,200,000	\$ 22,369,795	\$ 23,838,545
SALES TAXES	13,236,253	13,799,302	12,925,000	14,700,000	15,584,821	16,327,560
PROPERTY TAXES	13,884,587	13,475,851	12,915,000	13,750,000	14,796,894	15,616,751
PARKING FINES	8,003,439	9,529,845	8,750,000	8,837,500	9,014,250	9,194,535
OTHER LOCAL TAXES	4,792,836	5,187,329	4,719,000	4,821,440	4,917,869	5,016,226
PERMITS	5,308,300	7,968,948	6,038,035	4,937,415	5,036,163	5,154,118
USE OF MONEY & PROPERTY	5,316,607	7,150,496	6,134,831	6,344,155	6,471,038	6,600,459
MOTOR VEHICLE IN-LIEU	3,507,769	3,787,829	3,420,000	3,770,000	3,845,400	3,922,308
FINES, FORFEITURES, & PENALTIES	1,554,688	1,156,825	1,150,000	1,161,500	1,184,730	1,208,425
RENT STABILIZATION FEES	1,878,438	1,871,084	1,855,000	1,855,000	1,855,000	1,873,550
OTHER REVENUES	1,645,368	6,169,783	2,900,815	2,418,770	2,161,145	2,204,368
TOTAL - REVENUES & SOURCES	\$ 77,190,611	\$ 89,079,653	\$ 80,807,681	\$ 82,795,780	\$ 87,237,105	\$ 90,956,844
EXPENDITURES & USES						
WAGES	18,178,699	18,857,195	20,587,713	21,270,171	22,014,627	22,785,139
RETIREMENT	4,563,051	4,936,775	5,141,545	5,588,259	5,811,789	6,044,261
HEALTH & FLEX	2,357,385	2,430,918	2,449,669	2,570,040	2,672,842	2,779,755
OTHER FRINGE BENEFITS	1,445,916	1,490,564	1,658,922	1,622,934	1,679,737	1,738,527
GRANTS, CONTRACTS, SPECIAL PRGRMS	15,616,594	15,416,111	19,181,590	19,116,244	19,594,150	20,084,004
PUBLIC SAFETY COSTS	13,961,896	14,434,819	17,073,799	17,675,666	18,294,314	18,934,615
OTHER OPERATING COSTS	5,442,996	8,241,186	5,890,247	6,240,726	6,419,688	6,603,853
ALLOCATED COSTS	1,605,744	1,621,094	1,796,321	1,820,006	1,856,406	1,893,534
CAPITAL MAINTENANCE	1,674,926	1,987,910	1,750,000	2,352,500	1,856,575	1,912,272
DEBT SERVICE	2,835,843	5,012,586	3,888,196	3,897,596	3,838,823	3,845,423
TRANSFERS OUT	1,246,547	4,249,437	6,705,199	575,441	575,441	575,441
TOTAL - EXPENDITURES & USES	\$ 68,929,597	\$ 78,678,595	\$ 86,123,201	\$ 82,729,583	\$ 84,614,392	\$ 87,196,826
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 8,261,014	\$ 10,401,058	\$ (5,315,520)	\$ 66,197	\$ 2,622,713	\$ 3,760,018
% REVENUES & SOURCES	11%	12%	-7%	0%	3%	4%
DEBT SERVICE (WEHOPARK PHASE II)	-	-	-	-	(3,300,000)	(3,300,000)
RESERVES USED FOR DEBT SERVICE	-	-	-	-	(677,287)	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 84,036,073	\$ 94,437,131	\$ 89,121,611	\$ 89,187,808	\$ 88,510,521	\$ 88,970,540
% REVENUES & SOURCES	109%	106%	110%	108%	101%	98%

Forecast Charts & Graphs

CITY OF WEST HOLLYWOOD - GENERAL FUND

	2019F	2020F	2021F	2022F	2023F	2024F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 25,778,403	\$ 26,293,971	\$ 26,819,851	\$ 27,356,248	\$ 27,903,372	\$ 28,461,440
SALES TAXES	17,168,408	17,769,303	18,391,228	19,034,921	19,701,143	20,390,683
PROPERTY TAXES	16,432,943	17,090,261	17,773,871	18,484,826	19,224,219	19,993,188
PARKING FINES	9,378,426	9,565,994	9,757,314	9,952,460	10,151,510	10,354,540
OTHER LOCAL TAXES	5,116,551	5,218,882	5,323,259	5,429,725	5,538,319	5,649,085
PERMITS	5,274,862	5,398,463	5,524,988	5,654,508	5,787,093	5,922,818
USE OF MONEY & PROPERTY	6,732,468	6,867,117	7,004,460	7,144,549	7,287,440	7,433,189
MOTOR VEHICLE IN-LIEU	4,000,754	4,080,769	4,162,385	4,245,632	4,330,545	4,417,156
FINES, FORFEITURES, & PENALTIES	1,232,593	1,257,245	1,282,390	1,308,038	1,334,198	1,360,882
RENT STABILIZATION FEES	1,892,286	1,911,208	1,930,320	1,949,624	1,969,120	1,988,811
OTHER REVENUES	2,248,456	2,293,425	2,339,293	2,386,079	2,433,801	2,482,477
TOTAL - REVENUES & SOURCES	\$ 95,256,149	\$ 97,746,638	\$ 100,309,359	\$ 102,946,609	\$ 105,660,761	\$ 108,454,269
EXPENDITURES & USES						
WAGES	23,582,619	24,408,010	25,262,291	26,146,471	27,061,597	28,008,753
RETIREMENT	6,286,031	6,537,473	6,798,972	7,070,930	7,353,768	7,647,918
HEALTH & FLEX	2,890,945	3,006,583	3,126,847	3,251,920	3,381,997	3,517,277
OTHER FRINGE BENEFITS	1,799,376	1,862,354	1,927,536	1,995,000	2,064,825	2,137,094
GRANTS, CONTRACTS, SPECIAL PRGRMS	20,586,104	21,100,757	21,628,275	22,168,982	22,723,207	23,291,287
PUBLIC SAFETY COSTS	19,597,327	20,283,233	20,993,146	21,727,907	22,488,383	23,275,477
OTHER OPERATING COSTS	6,793,375	6,988,411	7,189,122	7,395,676	7,608,244	7,827,004
ALLOCATED COSTS	1,931,405	1,970,033	2,009,434	2,049,622	2,090,615	2,132,427
CAPITAL MAINTENANCE	1,969,640	2,028,730	2,089,592	2,152,279	2,216,848	2,283,353
DEBT SERVICE	3,857,323	3,872,873	3,881,573	3,623,087	3,634,359	3,649,166
TRANSFERS OUT	575,441	575,441	575,441	575,441	575,441	575,441
TOTAL - EXPENDITURES & USES	\$ 89,869,587	\$ 92,633,898	\$ 95,482,229	\$ 98,157,317	\$ 101,199,284	\$ 104,345,198
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 5,386,562	\$ 5,112,740	\$ 4,827,130	\$ 4,789,292	\$ 4,461,477	\$ 4,109,072
% REVENUES & SOURCES	6%	5%	5%	5%	4%	4%
DEBT SERVICE (WEHOPARK PHASE II)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)
RESERVES USED FOR DEBT SERVICE	-	-	-	-	-	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 91,057,102	\$ 92,869,842	\$ 94,396,973	\$ 95,886,265	\$ 97,047,742	\$ 97,856,814
% REVENUES & SOURCES	96%	95%	94%	93%	92%	90%

Forecast Charts & Graphs

CITY OF WEST HOLLYWOOD - GENERAL FUND

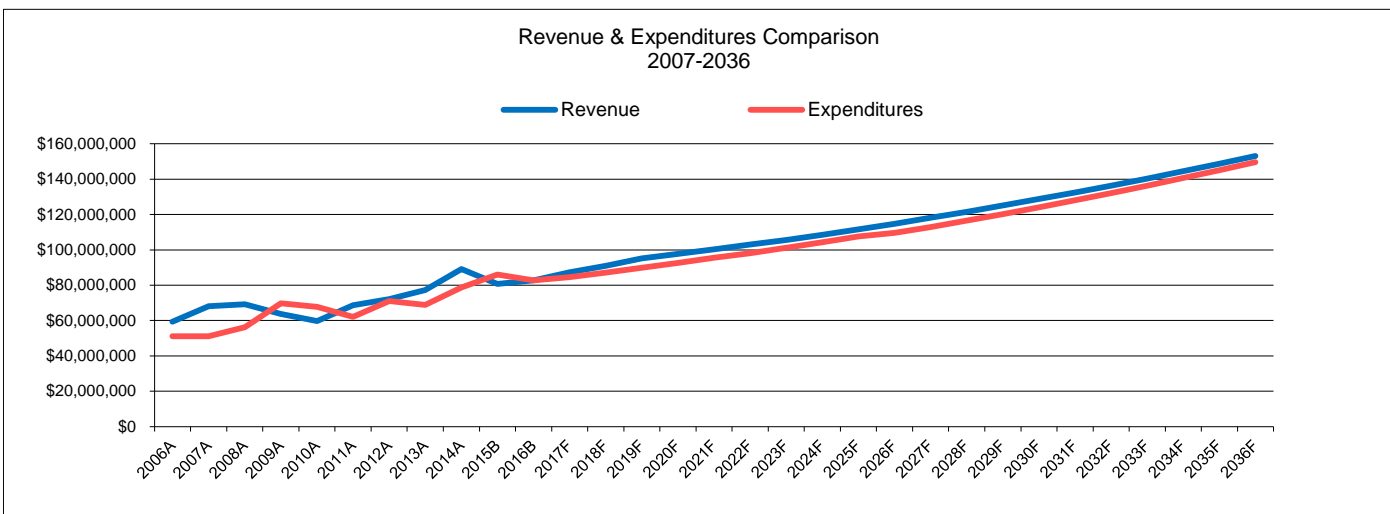
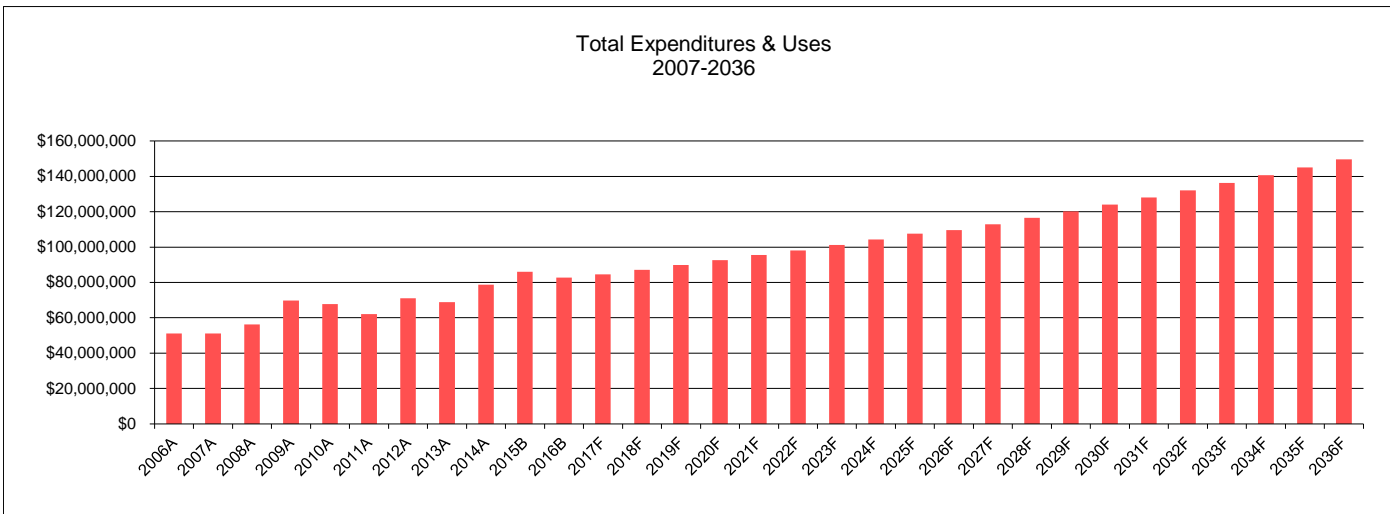
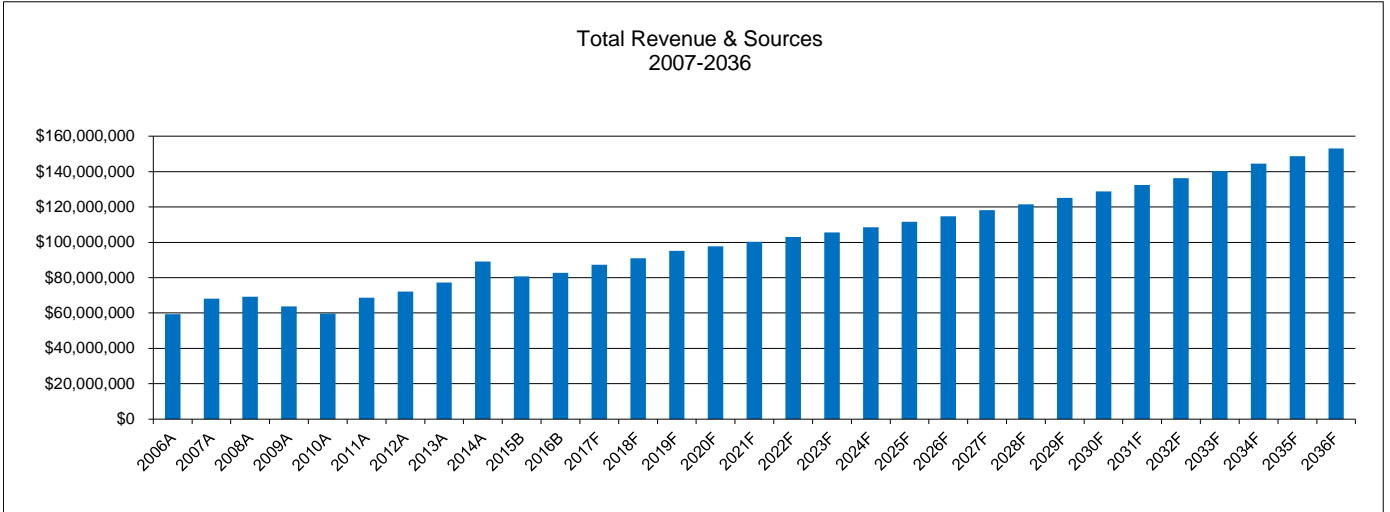
	2025F	2026F	2027F	2028F	2029F	2030F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 29,172,976	\$ 29,902,300	\$ 30,649,858	\$ 31,416,104	\$ 32,201,507	\$ 33,006,545
SALES TAXES	21,206,311	22,054,563	22,936,746	23,854,215	24,808,384	25,800,719
PROPERTY TAXES	20,792,915	21,624,632	22,489,617	23,389,202	24,324,770	25,297,761
PARKING FINES	10,561,631	10,772,863	10,988,320	11,208,087	11,432,249	11,660,894
OTHER LOCAL TAXES	5,762,067	5,877,308	5,994,855	6,114,752	6,237,047	6,361,788
PERMITS	6,061,757	6,203,987	6,349,586	6,498,635	6,651,216	6,807,415
USE OF MONEY & PROPERTY	7,581,852	7,733,490	7,888,159	8,045,923	8,206,841	8,370,978
MOTOR VEHICLE IN-LIEU	4,505,499	4,595,609	4,687,521	4,781,272	4,876,897	4,974,435
FINES, FORFEITURES, & PENALTIES	1,388,100	1,415,862	1,444,179	1,473,063	1,502,524	1,532,575
RENT STABILIZATION FEES	2,008,699	2,028,786	2,049,074	2,069,565	2,090,260	2,111,163
OTHER REVENUES	2,532,126	2,582,769	2,634,424	2,687,113	2,740,855	2,795,672
TOTAL - REVENUES & SOURCES	\$ 111,573,934	\$ 114,792,169	\$ 118,112,340	\$ 121,537,930	\$ 125,072,550	\$ 128,719,943
EXPENDITURES & USES						
WAGES	28,989,060	30,003,677	31,053,806	32,140,689	33,265,613	34,429,909
RETIREMENT	7,953,835	8,271,988	8,602,868	8,946,983	9,304,862	9,677,056
HEALTH & FLEX	3,657,968	3,804,287	3,956,459	4,114,717	4,279,306	4,450,478
OTHER FRINGE BENEFITS	2,211,892	2,289,309	2,369,434	2,452,365	2,538,197	2,627,034
GRANTS, CONTRACTS, SPECIAL PRGRMS	23,873,569	24,470,408	25,082,169	25,709,223	26,351,953	27,010,752
PUBLIC SAFETY COSTS	24,090,118	24,933,273	25,805,937	26,709,145	27,643,965	28,611,504
OTHER OPERATING COSTS	8,052,136	8,283,828	8,522,274	8,767,672	9,020,227	9,280,148
ALLOCATED COSTS	2,175,076	2,218,577	2,262,949	2,308,208	2,354,372	2,401,459
CAPITAL MAINTENANCE	2,351,854	2,422,409	2,495,082	2,569,934	2,647,032	2,726,443
DEBT SERVICE	3,663,110	2,262,478	2,261,254	2,260,096	2,260,322	2,260,182
TRANSFERS OUT	575,441	575,441	575,441	575,441	575,441	575,441
TOTAL - EXPENDITURES & USES	\$ 107,594,060	\$ 109,535,676	\$ 112,987,672	\$ 116,554,472	\$ 120,241,290	\$ 124,050,408
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 3,979,874	\$ 5,256,493	\$ 5,124,667	\$ 4,983,457	\$ 4,831,260	\$ 4,669,535
% REVENUES & SOURCES	4%	5%	4%	4%	4%	4%
DEBT SERVICE (WEHOPARK PHASE II)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)
RESERVES USED FOR DEBT SERVICE	-	-	-	-	-	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 98,536,688	\$ 100,493,181	\$ 102,317,848	\$ 104,001,306	\$ 105,532,566	\$ 106,902,101
% REVENUES & SOURCES	88%	88%	87%	86%	84%	83%

Forecast Charts & Graphs

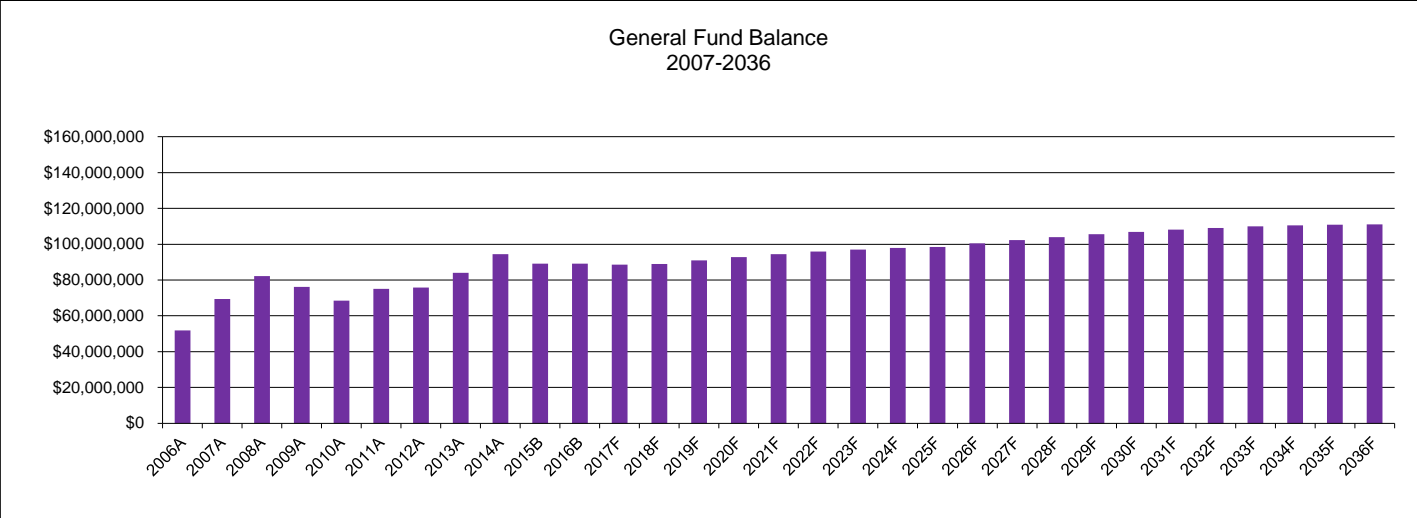
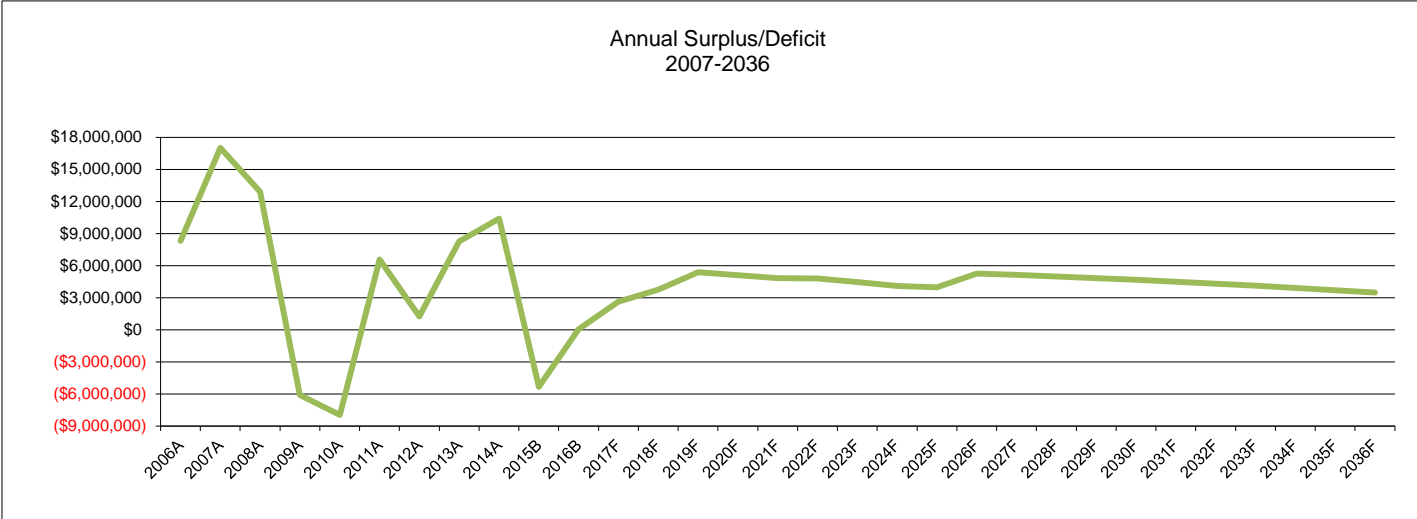
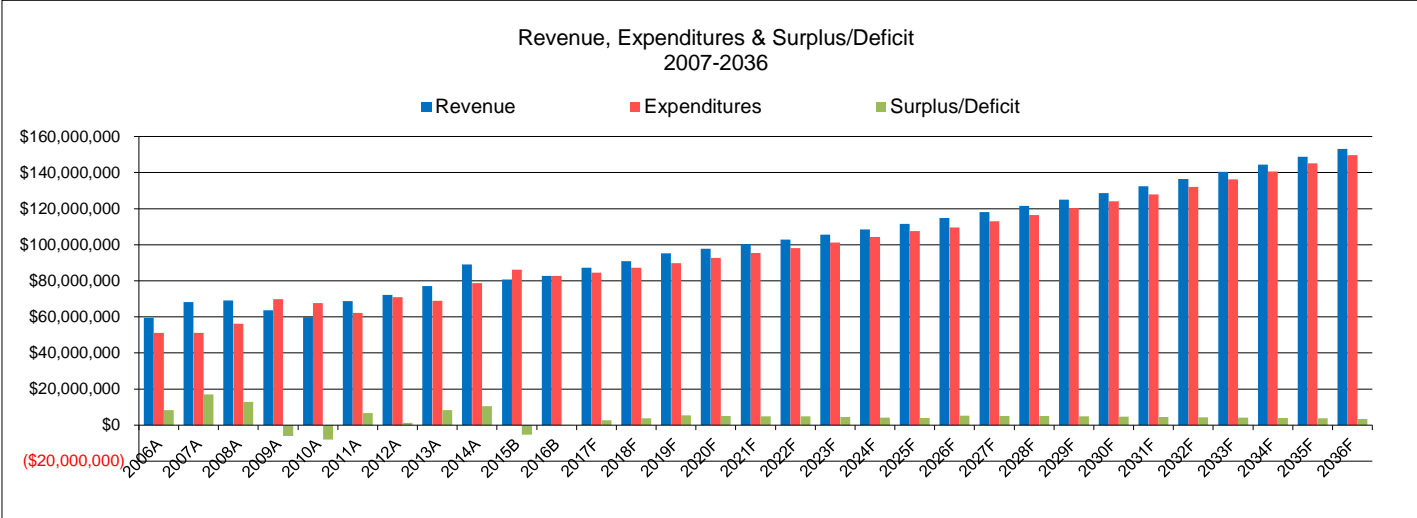
CITY OF WEST HOLLYWOOD - GENERAL FUND

	2031F	2032F	2033F	2034F	2035F	2036F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 33,831,708	\$ 34,677,501	\$ 35,544,438	\$ 36,433,049	\$ 37,343,876	\$ 38,277,472
SALES TAXES	26,832,748	27,906,058	29,022,300	30,183,192	31,390,520	32,646,141
PROPERTY TAXES	26,309,671	27,362,058	28,456,541	29,594,802	30,778,594	32,009,738
PARKING FINES	11,894,111	12,131,994	12,374,634	12,622,126	12,874,569	13,132,060
OTHER LOCAL TAXES	6,489,023	6,618,804	6,751,180	6,886,204	7,023,928	7,164,406
PERMITS	6,967,316	7,131,010	7,298,586	7,470,137	7,645,759	7,825,549
USE OF MONEY & PROPERTY	8,538,397	8,709,165	8,883,349	9,061,016	9,242,236	9,427,081
MOTOR VEHICLE IN-LIEU	5,073,924	5,175,402	5,278,910	5,384,488	5,492,178	5,602,022
FINES, FORFEITURES, & PENALTIES	1,563,226	1,594,491	1,626,380	1,658,908	1,692,086	1,725,928
RENT STABILIZATION FEES	2,132,275	2,153,597	2,175,133	2,196,885	2,218,854	2,241,042
OTHER REVENUES	2,851,585	2,908,617	2,966,790	3,026,125	3,086,648	3,148,381
TOTAL - REVENUES & SOURCES	\$ 132,483,986	\$ 136,368,697	\$ 140,378,241	\$ 144,516,933	\$ 148,789,247	\$ 153,199,820
EXPENDITURES & USES						
WAGES	35,634,956	36,882,180	38,173,056	39,509,113	40,891,932	42,323,149
RETIREMENT	10,064,139	10,466,704	10,885,372	11,320,787	11,773,619	12,244,564
HEALTH & FLEX	4,628,497	4,813,637	5,006,182	5,206,429	5,414,687	5,631,274
OTHER FRINGE BENEFITS	2,718,981	2,814,145	2,912,640	3,014,582	3,120,093	3,229,296
GRANTS, CONTRACTS, SPECIAL PRGRMS	27,686,021	28,378,172	29,087,626	29,814,817	30,560,187	31,324,192
PUBLIC SAFETY COSTS	29,612,906	30,649,358	31,722,086	32,832,359	33,981,491	35,170,843
OTHER OPERATING COSTS	9,547,654	9,822,967	10,106,316	10,397,940	10,698,081	11,006,990
ALLOCATED COSTS	2,449,488	2,498,478	2,548,448	2,599,417	2,651,405	2,704,433
CAPITAL MAINTENANCE	2,808,236	2,892,483	2,979,258	3,068,636	3,160,695	3,255,516
DEBT SERVICE	2,261,379	2,264,723	2,265,164	2,260,664	2,260,664	2,260,664
TRANSFERS OUT	575,441	575,441	575,441	575,441	575,441	575,441
TOTAL - EXPENDITURES & USES	\$ 127,987,699	\$ 132,058,287	\$ 136,261,589	\$ 140,600,184	\$ 145,088,294	\$ 149,726,362
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 4,496,288	\$ 4,310,410	\$ 4,116,652	\$ 3,916,749	\$ 3,700,954	\$ 3,473,459
% REVENUES & SOURCES	3%	3%	3%	3%	2%	2%
DEBT SERVICE (WEHOPARK PHASE II)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,300,000)
RESERVES USED FOR DEBT SERVICE	-	-	-	-	-	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 108,098,388	\$ 109,108,798	\$ 109,925,450	\$ 110,542,199	\$ 110,943,154	\$ 111,116,614
% REVENUES & SOURCES	82%	80%	78%	76%	75%	73%

Forecast Charts & Graphs



Forecast Charts & Graphs



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Vision 2020 Strategic Plan

Vision 2020 and the Budget

Mission Statement

Core Values

Primary Strategic Goals

Ongoing Strategic Programs

Department Accomplishments



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



top and bottom: Residential streets in West Hollywood, photos by Tom Trevor
*back: **Three Horned Beast** by Lisa Little and Emily White, photo by Joshua Barash*

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.

Ongoing Strategic Programs

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.

DEPARTMENT ACCOMPLISHMENTS

Legislative/Executive 66

Administrative Services 85

Finance & Technology Services 88

Public Safety 93

Human Services & Rent Stabilization 95

Community Development 106

Public Works 112

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
Sam C. Baxter, Assistant City Manager

Activities and Accomplishments, July 2014 through June 2015:

City Council Offices

- Council and staff continued working with federal and state lobbyists and other appropriate entities and persons in support of or opposition to legislative matters of particular significance to West Hollywood and its legislative priorities.
- Provided creative direction, input and support on a broad spectrum of ongoing and new special events and commemorative activities
- 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, Contract Cities Association, Southern California Association of Governments, Gay & Lesbian Victory Institute, National Association of Latino Elected & Appointed Officials, National Minority AIDS Council, Sanitation District, League of California Cities and Westside Cities Council of Governments.
- Represented the City at The White House conferences: HIV among Gay and Bisexual Men: Focus. Action. Impact. and LGBT Pride Month.
- Presided over the City's annual Board and Commission Congress and met with current board members and commissioners.
- Directed staff to develop a series of public safety announcements, coordinate with education and enforcement programs and undergo crosswalk improvements to help promote pedestrian and motorist safety in the City of West Hollywood.
- Approved a Citywide resident voter registration drive.

- Proclaimed a local water emergency and created an ongoing strategic water conservation and lifestyle education campaign.
- Approved the City of West Hollywood's sponsorship of a joint Task Force on HIV/AIDS in conjunction with the Consulate General of Israel in Los Angeles to work on social, clinical and scientific research issues relating to HIV/AIDS.
- Initiated a strategic plan to declare West Hollywood a "HIV Zero Transmission" City.
- Developed a Historic Context Statement and updated the City's Historic Resources Survey of commercial properties in West Hollywood.
- Approved a pilot program for an employee bicycle share program.
- Directed staff to provide information and analysis regarding wages in West Hollywood for use in consideration of increasing the minimum wage in the City of West Hollywood.
- Adopted changes to the City's Master Fee Resolution for the FY 2014-15 Budget.
- Directed staff to digitize the Well West Hollywood running/walking routes and create a process to digitize all future running/walking events that occur throughout the City.
- Approved the Design Development and authorized construction preparation for the West Hollywood Park Phase II Master Plan Implementation Project to update and enhance building designs, improve access and provide additional public facilities within West Hollywood Park.
- Approved an ordinance requiring that all single-stall restrooms in public accommodations be gender neutral.
- Approved an ordinance prohibiting the sale, lease, or reservation of any public parking space without express authorization from the City.
- Adopted a resolution urging the County District Attorney to deprioritize prosecution of physicians and family members supporting death with dignity decisions of terminally ill, mentally competent individuals.
- Adopted a resolution establishing an animal abuse registry and forbidding individuals with criminal records of animal abuse from adopting animals within the City.
- Adopted resolutions adding Cesar Chavez's birthday and Harvey Milk Day to the list of holidays for which meter enforcement and associated time limits are suspended.
- Directed staff to analyze and modernize the current City Council support staff program and approved an interim work plan and recruitment guidelines until a new program is implemented.

2014 - 2015 Department Accomplishments

- Approved the formation of an Ethics Task Force, which will develop a comprehensive plan to implement ethics reform amongst staff, elected officials, appointed officials, and those conducting business with the City.
- Directed staff to develop and implement an educational campaign aimed at heightening the awareness of anal cancer symptoms and treatment options.
- Authorized staff to proceed with the development of design concepts for public gathering spaces and a pedestrian paseo network as included in the revised West Hollywood Design District Streetscape Master Plan.
- Increased the total budget of the West Hollywood Grants in the Schools program from \$10,000 to \$24,000.
- Adopted numerous resolutions in opposition to and in support of a broad range of issues consistent with the City Council adopted Legislative Priorities and the City's Core Values addressing a broad spectrum of issues such as human rights, land use, taxation, the environment, portrayal of stereotypes in the media with regards to race, ethnicity, sexual orientation and gender identity.

City Manager's Office

- Continued to provide executive support, guidance, and direction on significant internal and external initiatives, programs and projects.
- Provided executive-level oversight to the Arts and Economic Development Division.
- Began implementation of the 2014-2016 two year budget work plan.
- Represented the City in various member organizations, including: League of California Cities, California Contract Cities, Alliance for Innovation, Westside Cities Council of Governments, California City Management Foundation and International City/County Management Association.
- 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.
- 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.
- Worked closely with Assembly Member Richard Bloom in seeking positive resolution to the stranded Redevelopment Agency bonds.
- Presented at the League of California Cities Annual conference on a panel examining the future of public-private partnerships. Discussed how cities currently engage in public-public, public-nonprofit and public-private partnerships.

- Held a Director's and Manager's retreat focusing on vertical and horizontal communication, leadership, and an exploration of management's preparation for the opportunities and service demands that will occur in the future.
- Selected to serve on the Los Angeles County Office of the Assessor's transition team, sitting on the Data and Systems subcommittee.
- Selected to serve on the California City Manager's Foundation Board.
- Presented at the Alliance for Innovation's Annual Transforming Local Government conference on a panel discussing community engagement. Discussed West Hollywood's strategies and successes in engaging with its community and what to expect in the future.
- Participated in an informational hearing held by the State Legislature's Assembly Local Government Committee and Revenue and Taxation Committee regarding the recent surge of home-sharing businesses and their impact on Cities' transient occupancy tax.
- Provided executive oversight on Business Improvement District (BID) settlement agreements.
- Spearheaded the Open Data portal and dashboard reporting efforts.
- Completed the recruitment of the Management Specialist, Assistant to the City Manager, and the Arts and Economic Development Manager positions in the City Manager's Department.

Assistant City Manager's Office

- Provided executive level oversight to the Divisions of Innovations and Strategic Initiatives, Public Information, and Legal Services and Legislative Affairs.
- Interfaced with Department Directors and Managers in regards to providing effective, timely and efficient services to the community.
- Continued to provide executive oversight and expertise of major capital projects, including: the West Hollywood Park Phase II Master Plan Project, the City Hall Automated Parking Garage and Community Plaza, the Phase I of Plummer Park Master Plan, and CIM's Sunset La Cienega Project.
- Continued a collaborative effort in the review and revisions as necessary of current established policies, procedures, and protocols to further organizational efficiency and effectiveness.
- Assisted the Public Information Division with further developing internal communication protocols and an emergency communications plan.
- Continued the coordination of an internal staff committee charged with evaluating and updating current processes of the agenda review team to address content consistency and the accuracy of Council Staff reports.

2014 - 2015 Department Accomplishments

- Worked in conjunction with the Code Compliance Division to proactively address City businesses that have potential impact on adjacent residential neighborhoods.
- Assisted the Public Information Division on finalizing the draft of the City's Strategic Plan on Communications and Community Engagement.
- Provided executive oversight to the Arts and Economic Division on the transition of administrative oversight of the City's contract with the Los Angeles County Library, and continued providing support as needed.
- Led an interdepartmental team consisting of Art and Economic Development Division, Public Information Division, City Manager's Department, and Human Services Department, which developed and created a framework for the City's 30th Anniversary. On October 20, 2014, City Council approved the year-long celebration plan.
- Continued coordinating with the Legal Services & Legislative Affairs Division, the Finance Division, and the Human Resources and Administrative Services Department on the development of the City's Risk Management Program.
- Completed the recruitment of the Public Information Manager position and assisted in the recruitment of the Management Specialist and Assistant to the City Manager positions in the City Manager's Department.

Innovation & Strategic Initiatives Division

West Hollywood Park Phase II Master Plan Implementation Project

- Completed the Programming, Schematic Design, Design Development phases of the Project, and began the construction documents phase.
- Conducted Design Steering Committee meetings in which input, comment and feedback were provided on the Programming, Schematic and Design Development Phases of the project.
- Conducted several outreach events at West Hollywood Park to provide the community with information regarding the project and gather input and feedback.
- Prepared feasibility and environmental review studies for the integration of a new dog park and additional parking capacity.
- Assisted the selection of the artist for the Foundation for AIDS Monument (FAM). On October 20, 2014, City Council approved the FAM Board's selection of Daniel Tobin as the artist to design, fabricate and install the AIDS Monument for the West Hollywood Park Master Plan Phase II Project.
- Coordinated the selection of Phillip K. Smith III as the artist to design, fabricate and install the 1% Public Art Component for the Project with the Project's Art Process Team and Arts and Cultural Affairs Commission.

- Continued coordination of the Construction Document Phase of the Project to be presented to Council in the 3rd Quarter of 2015.

Plummer Park Master Phase I Plan Implementation Project:

- Completed the Relocation Study for Great Hall/Long Hall, which included assessing the impacts on the historic resource due to relocation of most or parts of the existing structures.
- Presented findings of the Great Hall/Long Hall Relocation Study to both the Historic Preservation Commission and the Public Facilities Commission for input and feedback.
- Presented recommendations from the Council's Plummer Park Subcommittee and findings of Historic Resources Group's relocation study to the City Council. Item was tabled to a date yet to be determined in 2015.

WeHoX Innovation Program

- Recruited and facilitated the WeHoX Innovations Group ("Task Force"), comprised of visionaries and innovators in West Hollywood community stakeholders, and agency representatives.
- Developed a series of Innovation Salons focused on discussing five major themes, including: Transportation, Pedestrian Safety and Parking; Recreation, Health and Wellness; Civic Engagement and Public Participation; Partnerships, Efficiency and Transparency in Government; and Supporting the Innovation Economy.
- Began drafting the City's first Innovations Blueprint and Annual Report to highlight recent civic innovation accomplishments in the City, summarize the work of the WeHoX Innovations Group, and provide guidance and recommendations for solving existing civic challenges through innovation and technology. The report will be presented to Council in summer 2015.
- Conducted twelve TEDXCityOfWestHollywood events, a monthly series where City Hall employees view TED Talks and engage in discussions about global issues, technology, design and innovation.
- Hosted "TEDxWestHollywoodLibrary", a local webcast event for this year's TED Conference, TED2015. The City was approved as one of a limited number of permitted registrants to host a webcast for local participants. The aim is to ensure a rich and stimulating exchange of ideas among a diverse group of people, far and wide.

2014 - 2015 Department Accomplishments

Street Media Assessment

- Continued development of Street Media Asset Assessment and Revenue Program Study. The report will be presented to Council in the third quarter of 2015.

1343 Laurel Avenue

- Successfully lead and oversaw a series of special community outreach and engagement events to solicit input, ideas and vision from the community stakeholders.
- Assembling a Vision Concepts Committee to review and fine-tune recommendations to City Council on future use of the property.

Arts & Economic Development Division

Business Development

- Continued oversight of operations, marketing, and social media for The PickUp weekend shuttle service. The service averages 1,200 boardings per weekend. Expanded the social media outreach as follows: increased Facebook page 'likes' by 70% over previous year; increased Twitter followers by 18% over previous year however doubled number of organic impressions from an average of 526 per day in 2013 to an average of 951 per day through organic retweets of content created; increased Instagram followers by 94% over previous year.
- Completed The PickUp Needs Assessment and Ridership Feasibility Study with final draft to be presented to Council in the 1st Quarter of 2015.
- Completed transition of The PickUp program to Social Services.
- Implemented annual Holiday Lighting Program for the Santa Monica Maintenance District.
- Partnered with the West Hollywood Chamber of Commerce on promotional campaigns for EatShopPlay in association with Sample Saturday Health Fair; Small Business Saturday as well as dineLA Week.
- Through a collaborative effort with the Legal Services Division and Revenue Management Division, increased the amount of Business Improvement District (BID) revenue collected for each BID and revised their payment schedules by strengthening assessment collection strategies for non-paying BID businesses.
- Completed draft administrative policies regarding the management of business improvement district assessment revenue.
- Collaborated with Visit West Hollywood on the launch of the I Am West Hollywood Ambassador Program.

- Assisted with permitting and approvals regarding the 2014 Sunset Strip Market and the 2014 Sunset Strip Music Festival and Design Intersects Everything Made (DIEM) 2014 symposium.
- Completed deliberations of the Shared Economy Task Force. Recommendations adopted by City Council in February 2015.
- Collaborated with the West Hollywood Design District and Public Safety Department on two business-related safety workshops 1) business safety and homelessness and; 2) cyber-security.
- In partnership with the West Hollywood Chamber of Commerce, hosted four business development seminars: 1) Procuring Government Contracts; 2) Art and Business Partnerships and; 3) Doing Well, While Doing Good (sustainability) and 4) Filming in West Hollywood.
- Partnered with the Innovation Catalyst Group on a panel for WehoXSalon discussing the economic development incentives for businesses in West Hollywood.
- Facilitated the co-sponsorship of the International Gay and Lesbian Travel Association conference West Hollywood-based events.

Arts Grants

- Implemented and managed a revised Arts Grant Program providing multi-year funding and a new online application process, resulting in the award of \$86,800 to 14 nonprofit arts organizations through the City Arts Project Grant program; \$8,000 to 2 nonprofit arts organizations through the Culture Resource Development Grant program; and \$35,000 to 9 artists, artist collectives and arts organizations through the One City One Pride Grant program. The online application process resulted in the conservation of paper and printing costs.
- Received and managed three grants from the Los Angeles Arts Commission: \$1,100 grant which paid for one Summer Sounds' concert; a \$1,500 grant which supported a concert during WeHo Reads; and an internship grant in the amount of \$4,500.

Social Media and Outreach

- Managed and generated regular new content for 6 Social Media Channels: Facebook (ArtBeat West Hollywood and WeHo Reads), Twitter (@artbeatweho and @wehoreads), Instagram (@artbeatweho) and Constant Contact (WeHo Arts Briefs digital newsletter). Expanded the social media outreach of arts and cultural programming pages as follows: ArtBeat West Hollywood Facebook page 'likes' by 934 (48% increase); Twitter (@artbeatweho) followers by almost 100 (28% increase); Instagram (@artbeatweho) followers by 26 (25% increase); Constant Contact (digital WeHo Arts Briefs newsletter) mailing list by 304 (17%

2014 - 2015 Department Accomplishments

increase). Created and sent out 14 digital newsletters on an approximately bi-weekly basis to a list of over 2,000 WeHo Arts Briefs subscribers.

Performing Arts

- Produced and presented 5 free “Summer Sounds” concerts at Plummer Park, West Hollywood Park and Kings Road Park.
- Presented the 2015 “Free Theatre in the Parks” season which presented three different outdoor theatre productions in Plummer Park and Kings Road Park providing 12 free performances for more than 750 people, and employed 28 actors/artists.
- Presented 11 free-to-attend staged readings as part of two series produced by Celebration Theatre: “Celebrating New Works Series” presented 7 readings of brand new LGBTQ plays, and the “50 Years of Queer Theatre in America” series presented 4 readings which celebrated 50 years of LGBTQ plays in the USA and culminated in the presentation of an award to playwright Robert Patrick.
- Presented 2 Russian language puppet shows in Plummer Park as part of the WeHo East Arts Initiative.

Public Art

- Managed the City's Civic Art process for the City's 25th Anniversary Capital Campaign project for the City Hall Automated Parking Structure and the West Hollywood Park Phase II Implementation project.
- Installed two temporary outdoor art exhibits: “Illumetric,” by artist Shana Mabari, an exhibit of 3 large scale illuminated sculptures on the Santa Monica Boulevard median at Croft Avenue as part of the City's Art on the Outside program and “The Game,” a bronze sculpture by artist Wang Dalong in West Hollywood Park as part of the City's Art on the Outside program.

West Hollywood Library and Programming

- Managed over 350 bookings for the Community Meeting Room, Council Chambers and the West Hollywood Room at the West Hollywood Library, and streamlined the booking processes by updating forms and creating an online web portal for external users.
- Facilitated transition of administrative oversight of the City's contract with the Los Angeles County Library and the retail coffee vendor to the Arts and Economic Development Division.
- Managed the exit of retail coffee vendor at the West Hollywood Library facility; developed an interim plan for a temporary “pop-up” tenant while the City

prepared a formal Request for Proposal. Pop-up tenant opened in January 2015. Request for Proposal released April 2015.

- Worked with an internal team to procure additional security services for the West Hollywood Library.
- Produced, coordinated and/or provided direct staff support for approximately 63 public arts events including panel discussions, movie screenings and readings with an aggregate audience of 4,846 people, involvement of 418 artists and debuting 13 new works. 45 of these events took place in the West Hollywood Library Complex or Council Chambers and included those programs presented through the Library Cultural Programming Committee and the City Arts Grant Process.
- Coordinated de-installation of “Love is Love: The Five Year Road to Marriage,” an exhibition of original photographs by photographer/documentarian David McCoy at the West Hollywood Library of photos taken at ‘No on Prop 8’ rallies. The installation was part of 2014’s One City One Pride, which was themed after the one-year anniversary of marriage equality.
- Managed and coordinated installation of “Film Noir 101,” an exhibition of historic Film Noir posters curated by Professor Mark Fertig of Susquehanna University. This exhibit was conceived to coincide and help promote the WeHo Reads: Noir event.
- Initiated, managed and coordinated installation of “Decades of Design: West Hollywood Design District,” a first ever retrospective exhibition covering the history of the West Hollywood Design District between 1948 – 2014. This exhibit created a timeline of the six decades of history of the Design District and showed rarely before seen photographs from Design District businesses’ archives.
- Launched the inaugural West Hollywood City Poet program including developing guidelines and overseeing the nomination and selection process. West Hollywood’s first City Poet, Steven Reigns, was inaugurated in October 2014.
- Developed and presented WeHo Reads: Noir, a literary event which took the place of the Book Fair, while the Book Fair was on hiatus, and which presented 16 events and activities for more than 600 attendees.
- Presented 2 film festivals: WeHo Reads: Noir film festival was a weekly series of 3 films as a precursor to the WeHo Reads: Day of Noir, and the CMG Film Festival presented 4 programs of short films related to LGBT/HIV themes. Also provided staff support and funding for 6 Outfest West Hollywood Series screenings.
- In conjunction with WeHo Reads: Noir, conducted an evaluation and community engagement process to identify the interests of the community in ongoing literary events, resulting in retiring the Book Fair and replacing it with a proposed branding approach for literary events at the Library taking place throughout the year, as well as a special WeHo Reads day.

Strategic Planning

- Participated in an internal team to develop the City's approach to the 30th Anniversary Year and related activities, which included conversations about activating the West Hollywood Room in the library.
- Represented the Arts and Economic Development Division in meetings of the Aging in Place Steering Committee. Assisted in stakeholder interviews, facilitated community discussions around volunteerism and employment, and advised on strategic plan development.
- Conducted research regarding possible property lease/acquisitions.

Communications Division

- Issued approximately 175 news releases and conducted extensive media relations on a wide variety of topics including: the Celebration of One Year of Marriage Equality; the City's CAFR Award and Excellent Fiscal Position; the First Anniversary of The PickUp; Sunset Strip Music Festival; WeHo Reads; Transgender Awareness; the 30th Anniversary of the City, MLK Day, Roe V. Wade Events (this included a news conference), DineLA, special holidays for The PickUp, One Billion Rising, LA Marathon, Sunset Strip Half Marathon & 5K, Rainbow Key Awards nominations and ceremony, Women's History Month, Women's Leadership Conference, employee bike share, taxi program changes, Seniors Month, and Arbor Day. Earned media hits include stories in publications and sites, such as: The Advocate, ArchDaily, Curbed LA, Eater LA, Frontiers, Huffington Post, LA.com, Los Angeles Business Journal, L.A. Observed, L.A. Weekly, Los Angeles Daily News, Los Angeles Magazine, Los Angeles Times, Park La Brea News/Beverly Press, PR Newswire, PR Web, The Washington Post, WeHo News, WEHOville, West Hollywood Patch, and Yahoo! News; as well as broadcast media hits in outlets, such as: ABC, CBS, Fox, and NBC (local and affiliates nationally); CNN and CNN International; and radio stations, such as: KPCC 89.3FM, KCRW 89.9FM, KFWB 980AM, and KNX 1070AM. There were many international media hits for the City's efforts to publicize its resolution on Death with Dignity, as well.
- Successfully managed crisis communications for the Sunset Strip Water Main break. This involved several days of around-the-clock social media and news release updates, coordination with Los Angeles Department of Water and Power, Department of Public Works (DPW), Beverly Hills, Public Safety, Sheriff's, and others. The Mayor's voice on this was clearly represented in Los Angeles Times coverage and the community was well informed due to a quick coordinated response to this emergency situation.
- Provided early and proactive engagement with media on "poor door" inquiries regarding potentially damaging media coverage about the project at the 8899 Beverly Boulevard and 9946-8908 Rosewood Avenue. Within a 24-hour period, Public Information received nearly 20 unique media inquiries on this topic and the

Public Information Manager and Public Information Officer worked to coordinate subject matter experts in Housing, Social Services, and Community Development with concise messaging to diffuse inflammatory coverage and make clear the City's progressive policy stances on Housing policy.

- Gained extensive media traction on the City's ordinance for gender-neutral restrooms. Stories were generated in the Los Angeles Times, The New York Times, the Guardian, and other international media. BuzzFeed worked with the City to develop a short film about the positive impacts of the ordinance.
- Launched a comprehensive crosswalk safety campaign aimed at encouraging drivers and pedestrians to pay more attention to crosswalks and to devote less time to digital distractions, such as text messages, emails, and social media. The campaign includes a safety video, Alice in WeHoLand, as a Public Service Announcement (PSA), which has received nearly 750,000 views on YouTube (as of April 2015). The campaign also includes a series of outdoor, print, and online advertising — Wink, Then Walk; Look Don't Like; and Ride Don't Race creative filled the City with memorable messages.
- Launched a coordinated "Prescription" Water Conservation Campaign, which is comprised of designs or water-use situations stamped with a red text that suggest "doctor's orders." The designs catch attention because, at first glance, the messages appear to be public-health messages; in fact each message is aimed at tips to use less water. There are four distinct designs: Practice Abstinence; Seek Help Immediately; Use Protection; and Wash Wisely. The Division also worked with the West Hollywood Chamber of Commerce and the West Basin Municipal Water District to provide restaurants and bars with table-tent cards reminding patrons that water is scarce and is to be served only upon request
- Created messaging and media outreach for the City's 30th Anniversary, including a detailed set of highlights about the past 30 years in West Hollywood, available at www.weho.org/30
- Provided extensive support on voter registration and get out the vote initiatives with a unique campaign. The voter registration campaign leapt through clutter with its creative approach. Materials were designed to echo rock-and-roll posters from the Sunset Strip. Call-to-action messages, which urge residents to register and vote, were inspired by popular song lyrics from Madonna, The Doors, and Janis Joplin. Red, white, and blue versions of the designs said "Express Yourself" or "You Hold the Key," while more brightly hued versions humorously suggested "Break On Through" or "C'mon Baby." The theme of the campaign, reflected in a fifth design, was that "Your Voice Matters" when it comes to registering, voting, and being a part of the democratic process of choosing local elected representatives. The effort included dozens of street banners on light poles along Santa Monica Boulevard; print and online advertising in community news and entertainment publications; social media posts and City staff email footers; as well as postcards, which were distributed to City of West Hollywood businesses. Materials were created in English and Russian.

2014 - 2015 Department Accomplishments

- Organized timely media relations efforts, web support, and WeHoTV coverage of the 2015 General Municipal Election and Special Municipal Election.
- Launched Engage WeHo, a tool designed to facilitate a new method of communication between people who live, work, and play in West Hollywood and leadership at West Hollywood City Hall. Engage WeHo is powered by MindMixer, which helps cities across the nation to connect the voices of community stakeholders to local decision-making. The City's goal is to provide new and improved ways for the community to share ideas and get involved in local issues. Engage WeHo will help to generate feedback from people in West Hollywood using an interactive and accessible web-based platform.
- Collaborated with the Department of Public Works and Information Systems to develop a designed brand and launch strategy for a new City App. Launched the Official City App with a campaign called "Power Tool" — The effort included bus shelters along Santa Monica Boulevard; print and online advertising in community news and entertainment publications; social media posts, and postcards and window clings, which were distributed to City of West Hollywood businesses.
- Worked with the Department of Public Works to develop compelling graphics for the City's BigBelly Solar Compacting trash cans along Santa Monica Boulevard and worked on media relations efforts to raise awareness about the cans.
- Finalized a draft of the City's Strategic Plan on Communications and Community Engagement. This document is intended for City of West Hollywood staff, City Council, and representatives working to communicate with members of the public and increase 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 a higher level of Community Engagement from the City.
- Spearheaded a Request for Qualifications process to establish a pool of graphic design professionals and photographers. Finalized and contracted a pool of graphic design professionals and photographers that can be utilized on an "as needed" basis for a variety of communications and public information needs by the City. A goal in establishing a pool of graphic design professionals and professional photographers is to ensure fairness and to confirm an ongoing standard of professionalism in all designed materials throughout the City across departments and divisions. For the selection process, the City assembled a diverse cross-section of staff representatives from departments and divisions from throughout the City. This selection group collectively reviewed each and every Qualifications submission to weigh final approvals of candidates. Vendors' qualifications were evaluated against the specifications as presented in the RFQ; 17 graphic designers and 12 photographers are recommended for Agreements for Service.

- Continued to move forward on development of a coordinated branding initiative for the City, which will help to coordinate the external relations efforts of Departments and Divisions within City Hall.
- Provided promotional support to City Council and various City programs and services through monthly “News Briefs” and monthly “City Calendar.”
- Continued to provide comprehensive public information support to the City’s Strategic Initiatives including the 25th Anniversary Capital Project, Innovation Initiatives, and General Plan Update.

WehoTV

- Provided live cable television coverage of 83 City meetings, including: City Council, Commissions and Boards. Also, provided live coverage of 11 other City events, including: two Elections & Council forums, National AIDS Memorial Proposals, Halloween and Arts programming.
- Greatly increased WehoTV’s presence on social media:
 - Granicus web streaming service received more than 85,300 page views from 12,400 unique visitors. City Council meetings are by far the most watched, with some meetings garnering more than 2,100 views.
 - The March 3rd election coverage received 3,451 views on Granicus alone.
 - Our YouTube presence is growing rapidly, with more than 38,500 views, and 115,000 minutes watched.
 - We recently began live streaming full HD video to YouTube, and expect this to become our best programming outlet. Our first-ever YouTube Live Stream of the Halloween Carnival received 4,081 views.
 - As expected, the vast majority of our viewers are from the Los Angeles & San Francisco areas; however we also have a large number of viewers from around the country, and around the world. It seems we are particularly popular in South Korea, Taiwan, Japan, and parts of Europe and South America.
- Began broadcasting all three CATV Access channels on AT&T U-verse, making West Hollywood programming available to nearly 400,000 AT&T U-verse customers throughout the Southland.
- Completed 16 WehoTV News shows, covering events throughout the City.
- Completed 16 #trending show segments, highlighting interesting people and businesses in West Hollywood, including recreation programs, actors and theaters, living healthy, and one of our favorites, “WeHo Goes to the Dogs.”

2014 - 2015 Department Accomplishments

- Completed eight productions not associated with series or live broadcasts, including; the West Hollywood Park Phase II discussions, , 1343 Laurel discussion and tour, National Night Out, and the Russian Festival.
- Broadcasted 24-hour AIDS WATCH presentation as part of the City's World AIDS Day commemoration on December 1st, including the continued broadcast by picture-in-picture during the City Council meeting that night.
- Provided alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program.
- Included "Free Speech TV" programming into the West Hollywood Public Access line-up.

Film Office

- Continued to promote West Hollywood as a film-friendly city.
- Processed more than 300 still photography and film permits, 620 film days, collecting \$380,000 in film permit fees.
- Notable projects filmed in the City include Warner Brothers Pictures' "Entourage: The Movie," starring Adrian Grenier, Jeremy Piven and Billy Bob Thornton; Fox 2000 Pictures' "The Longest Ride," starring Alan Alda and Scott Eastwood; Silver Pictures' "The Nice Guys," starring Ryan Gosling and Russell Crowe; ABC pilot "LA Crime"; Fox pilot "Lucifer "; NBC pilot "Endgame," starring Wesley Snipes; Bravo series "Vanderpump Rules"; FOX's "American Idol"; and E!'s "Spun Out" and "Rich Kids of Beverly Hills"

Digital Media

- Continued to provide an industry-leading website experience on www.weho.org to accommodate the 2,000,000 page views expected this fiscal year.
- Enhanced the City's website with the addition of Social Sharing widgets for pages, news items and calendar entries.
- Initiated the redesign of the City's website's News and Calendar "boxes" to provide a more aesthetically pleasing experience.
- Launched a redesigned and more intuitive www.weho.org mobile website to better support the 37% of website traffic that comes in via smartphones and mobile devices.
- Created a process by which the City's www.weho.org website could be quickly converted into an emergency-centric web portal when the City's Emergency Operating Center (EOC) is activated.
- Expanded the capacity for Departments and Divisions to maintain their website areas by training an additional 13 staff members on how to use the website's

content management system (CMS). Currently 35 staff members are trained to use the system.

- Created an attractive digital signage solution for the City Hall lobby, highlighting city-related social media activity.
- Provided support, input and guidance on innovative City initiatives including: NextBus integration for the Cityline Shuttle and WeHo PickUp Line; the City's soon-to-launch Open Data portal; the City's WehoX Innovation Salon; and the City's Official App that is now available on iTunes and Google Play.
- Continued to serve on the City's Innovation Catalyst Group.
- Continued to provide training and guidance for the Division's new Social Media Intern which has increased the Division's ability to monitor, respond, promote and outreach through social media channels.
- Continued to increase the City's following and reach across multiple social media platforms:
 - Twitter: 28% increase during this period and peaking on Halloween night where our tweets garnered over 235,000 impressions.
 - Facebook: 27% increase during this period and peaking on October 28th with a single post that reached over 22,000 people.
 - Instagram: 68% increase during this period and also peaking in March with a single post that received 241 likes.

Legal Services & Legislative Affairs Division

General Legal & Prosecution Services

- Successfully completed receivership of 1120 N. Vista Street property; renovations have been completed, property has been sold and the City was reimbursed for costs of over \$50,000.
- Advised the Long Range and Mobility Division on the employee bike share program.
- Continued to work with different Departments and Divisions to complete the redesign of the City Council staff report template. Training of staff on new template expected to take place Summer 2015.
- Provided advice and counsel to staff for development, adoption and implementation of the gender neutral bathroom ordinance.
- Continued to maintain ongoing regular meetings and impromptu consultations with Planning and Finance staff to ensure the integrity of the Development Agreements system and data.
- Served as Legal Counsel to the Rent Stabilization Commission for appeals stemming from rent adjustment hearings.

2014 - 2015 Department Accomplishments

- Served as lead attorney/plaintiff in ongoing litigation against a West Hollywood landlord.
- Assisted and provided counsel to the Finance & Technology Services (Finance) Department in preparation for and conduct of Transient Occupancy Tax (TOT) administrative proceeding.
- Advised and participated in Shared Economy Task Force Internal Working Group.
- Working with City Attorney's Office on preparation of ordinance amendment related to enforcement of prohibition of short-term vacation rental of residential dwellings.
- Counseled the Parking Division on implementation of regulation related to prohibition against third-party sale, lease or transfer of public parking spaces, including drafting of ordinance.
- Counseled the Facilities & Field Services Division regarding enforcement and expenditure recoupment resulting from horse-play in public elevators.
- Continued to assist Prosecutor's Office in ongoing criminal prosecution of scofflaw landlord and the enforcement of the tenant harassment ordinance.
- Continued to conduct investigations of reported allegations of tenant harassment, sought resolutions and referred to City Prosecutor when warranted.
- Continued to provide counsel to the Code Compliance Division as needed
- Continued to provide counsel to the Rent Stabilization and Housing Division, including assisting with initiation of Department Initiated Hearings to facilitate streamlined compliance with Rent Stabilization Ordinance.
- Provided support to ensure consistent, efficient administration of administrative remedies program, including occasionally acting as hearing examiner when needed.
- Continued to assist and counsel Finance in Business Improvement District assessment collection efforts
- Worked with City lobbyist to draft amendment to state law regarding rent certifications; which will be carried in the 2015 legislative session.
- Worked with City Attorney and City Manager's office on drought mitigation measures, and assisted with updates and amendments to the City ordinance to reflect new state law requirements

Mediation Services

- Successfully managed an increase in mediations/facilitations regarding uninhabitable units due to fires/floods/code violations resulting in tenant displacement and relocation assistance.

- Conducted several successful social service related mediations/ facilitations
- Managed an increase in neighbor-to-neighbor disputes at non rent stabilized buildings, i.e. large Eastside projects
- Provided dispute resolution support to commercial landlord/ tenant disputes.
- Provided support to condominium homeowner association disputes and acted as Davis-Sterling Act mandated Inspector of Elections
- Conducted successful mediation/facilitation of potential, and filed, rent decrease hearings resulting in significant administrative hearing cost savings

Administrative Hearings

- Scheduled, coordinated and conducted 114 rent stabilization hearings (rent adjustment, MAR determinations, and overcharge determinations), 29 administrative appeals and 185 impound hearings.

Government and Legislative Affairs

- Continued to provide legislative monitoring and coordination of advocacy services for all City-related initiatives that are impacted or dependent on the actions of third-party organizations such as the Federal Government, the United States Congress, California Legislature, and local governments. As part of the monitoring of legislative activity in Sacramento, staff continued to host periodic conference calls with the City's Lobbyist, Helyne Meshar & Associates.
- Continued to provide issue-specific briefings for City Council and Executive Management with the purpose of keeping them apprised of legislative developments in Sacramento. Part of these briefings included recommendations for action on specific pieces of legislation.
- Continued to provide support to the City's delegate to the Westside Cities Council of Governments (WSCCOG) and coordinated communications and exchange of information between the WSCCOG's Executive Director's team and other Cities' staff liaisons.
- Completed the Request for Proposals process that led to the identification, selection and retainer of a consultant to assist staff with the development of plans to advance the City's goals and objectives as it relates to Metro/rail service through West Hollywood.
- Continued to work collaboratively with the Community Development Department staff and the retained consultant to develop, implement and follow through on a strategy aimed at ensuring that West Hollywood's rail and transit needs are taken into consideration at the time the Metro Board makes funding decisions.

City Attorney

- Continued to provide legal consultation on major policy, programs, and capital projects of the City.
- Continued to provide technical advice, assistance, and representation on non-routine matters related to employee grievances, disciplines and discharges.
- Continued to represent the City in all pending legal actions filed against the City, principally challenging land use development projects and rent stabilization decisions.
- Continued to prepare and/or review all contracts entered into by the City.
- Continued to prepare ordinances and resolutions for consideration by the City Council and its subordinate bodies.
- Continued to provide daily advice to City staff on a myriad of issues, such as advising on agenda matters; reviewing and revising staff reports; assisting with responses to public records requests, subpoenas, and other constituent inquiries; and otherwise supporting City staff in the performance of its daily functions.
- Continued to provide advice to City Councilmembers on legal issues pertaining to their initiatives and performance of their duties.

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

Lead Department: Administrative Services
LuNita Bock, Director

Activities and Accomplishments, July 2014 through June 2015:

Department Administration

- Managed and provided leadership to management regarding complex personnel issues that involved coordination of various parties with successful outcomes.
- Completed audit of memorandums of understanding for various bargaining units. Began negotiations process with one bargaining unit.
- Managed and provided leadership for comprehensive compensation and benefits survey
- Managed the transition to a new Workers' Compensation Administration and Claims Management provider
- Continue to provide leadership for preparations of General Municipal Elections in March and June 2015.
- Managed and provided leadership for several sensitive personnel matters.
- Provided leadership for several matters related to labor relations for all four bargaining units.
- Ongoing collaboration with the City Manager's Office to provide guidance related to organizational development and change management.
- Continue to provide leadership for current negotiations with one bargaining unit and started the process with two additional bargaining units.
- Ongoing collaboration with the Finance Department for coordination of administrative changes related to PEPRAs pension law.

City Clerk's Division

- Created a Commission Liaison/Secretary Handbook and conducted a training session for all Liaisons and Secretaries.
- Worked with PIO/Cable to develop a training video utilizing the information provided in the Liaison/Secretary training to be placed on the intranet for employees.

2014 - 2015 Department Accomplishments

- Began preparations to conduct a General Municipal Election on March 3, 2015 and a Special Election on June 2, 2015.
- Successfully organized the bi-annual AB 1234 Ethics training for all elected officials, Commissioners and Advisory Board Members.
- Successfully organized the Annual Congress of Commissions and Advisory Boards.
- Collaborated with the Public Information Office to create an online Public Records Request portal.
- Updated the City's Conflict of Interest Code.
- Partnered with the City Manager's Department/Legal Services Division to retool and update the City Council Staff Report.
- Began the recruitment process for one position: Administrative Specialist II (1st Floor Receptionist)
- Collaborating with the Public Information Office to develop programming and collateral materials to increase voter registration and participation in the upcoming elections.
- Conducted the March 3, 2015 General Municipal Election.
- Conducted the June 2, 2015 Special Municipal Election.
- Ongoing collaboration with the City Manager's Office and Public Information and IT to continue to develop a Voter Outreach and education strategy to increase voter participation percentages long-term.
- Hired an Administrative Specialist II (1st Floor Receptionist).
- Worked with the Department of Human Services & Rent Stabilization and the Consultant to implement a new document management process for Rent Stabilization & Housing and Social Services Divisions.

Human Resources Division

- Created a policy for implementation of the Safe Harbors requirement under the Patient Protections and Affordable Care Act.
- Enhanced City's 457 deferred compensation plans to offer optional feature of IRAs.
- Issued RFP process for temporary staffing services and selected a new agency.
- Recruited, hired, and trained a new Human Resources Specialist.
- Successfully completed comprehensive compensation and benefits study.
- Successfully completed 13 reclassification studies.
- Successfully completed 33 recruitments.

2014 - 2015 Department Accomplishments

- Assisted with the move to a new Risk Sharing Joint Powers Authorities (JPA) and successfully transitioned to a new Workers' Compensation Administration and Claims Management provider to administer the City's Workers Compensation claims process.
- Established a contract for services with local urgent care facility, lowering the overall cost for pre-employment physicals by an average of 165% and providing convenient access to urgent care treatment for work related injuries.
- Participated in the Los Angeles LGBT Center's Transgender Economic Empowerment Project Job and Resource Fair.
- Coordinated with the Los Angeles LGBT Center, and provided Gender and Diversity training for staff.
- Collaborated with Public Information Office to develop virtual tour of City Hall for new hire Onboarding system.
- Continue to assist with negotiations with bargaining units.
- Participated in creating the safety portion of the Employee Bike Share Program.
- Completed the CalPERS Dependent Eligibility Verification project.
- Coordinated temporary agency staff services for various departments.
- Provided assistance with various labor relation matters.
- Provided assistance with various labor relation matters.

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

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

Activities and Accomplishments, July 2014 through June 2015:

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

- Completed the audit of fiscal operations for the City Fiscal Year 2013-2014, which ended June 30, 2014, 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).
- Tracked settlement agreements for delinquent Sunset Strip Business Improvement District assessments. Issued assessment notices for non-settlement agreement delinquencies and pursued collection of delinquent amounts in correspondence with BID staff.
- Reviewed all agenda items for fiscal impact and budgetary considerations and processed approved budget amendments. Briefed and presented to Council on all fiscal items as necessary.
- Implemented and monitored the FY 2014-2015 Operating Budget and Capital Work Plan.
- Maintained long-term financial forecasts for the City.

Strategy: Diversify the economy of the City

- Closely followed and analyzed demographic, labor, property, revenue, and other economic reports and statistics to identify any market trends or changes that may have revenue impacts or that require further study.
- Followed new revenue enhancements planned or proposed by other cities in the State for their potential applicability to West Hollywood.

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

- Reviewed State and other local budget documents to gain a complete understanding of the impact budgetary decisions at other agencies may have on West Hollywood.

- Continued to work with Assemblymember Richard Bloom's office and over sixty other cities and supporters throughout the State to allow some or all Successor Agencies that hold 2011 redevelopment bond proceeds the ability to use those proceeds for their intended purposes.
- Staff from the City Manager's Department, Finance Department and State Lobbyist Office conducted weekly conference calls and regular email correspondences to discuss issues and legislation important to the City.
- The Westside Cities COG, the Westside City Managers, and the Westside Finance Directors each had separate regular meetings to discuss issues and strategize solutions to problems facing the Cities.
- Assumed the Westside Cities COG Treasurer duties for Fiscal Year 2014-15 and established an agency accounting fund and process for fiduciary responsibility of the COG's funds.

Strategy: Maximize grants and funding opportunities

- Administer the City's long-term debt programs including over \$75 million in bonds to fund the 25th Anniversary Capital Project and reduce current debt service.
- Began to formulate a financing strategy to complete Phase II of West Hollywood Park. Worked closely with other City Departments and the City Council to finalize the project budget and make adjustments as necessary.
- Completed RFP process and entered into an agreement with a grant writing consultant to seek public and private grants for the city initiatives.
- The Finance Department, the City's State lobbyist, the City's grant writing consultant, and other departments worked together to actively seek grants and funding opportunities at the local, state, and federal levels. Several divisions were awarded grants during this time including the Long Range and Mobility Planning Division, the Rent Stabilization and Housing Division, and the Arts and Economic Development Division.

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

- There are currently no new tax measures planned.

Additional Finance and Technology Accomplishments

Administration

- Selected a vendor for Implementation of Electronic Timesheet Software that integrates into the EDEN enterprise resource planning (ERP) system.

2014 - 2015 Department Accomplishments

- Assisted in the implementation of the integrated Code Enforcement, Administrative Citation and Business License systems into the EDEN enterprise resource planning (ERP) system.
- Oversaw the City's Insurance programs, including risk management and contract compliance to assure that the City is taking all reasonable steps to actively manage claims and costs.
- Prepared the FY 2015-2016 Operating Budget and Capital Work Plan Update.

Revenue Management

- Continued to work with a consultant to perform an economic impact analysis of the City's special events, including conducting interviews of thousands of attendees at major special events in the City to assess the level of new spending associated with visitors.
- Completed Successor Agency Recognized Obligation Payment Schedules ("ROPS") 14-15B and 15-16A, and submitted the Successor Agency and Oversight Board approved documents to DOF for review. DOF subsequently approved both of the Success Agency's full funding requests.
- Continued to manage all aspects of the wind down of the former Community Development Commission pursuant to the State Redevelopment Dissolution Legislation and advocate for changes to the State Redevelopment Dissolution Legislation that would streamline the process, make dissolution more effective, and benefit cities throughout the State.
- Updated all business tax renewal forms and instructions to more effectively communicate the process to the public. Printed and mailed more than 4,000 business tax certificate renewal packages to all businesses operating within the City.
- Processed and analyzed sales tax, property tax, and TOT and Business License tax, along with other revenue.
- Tracked all revenues received against prior year collections to identify any significant changes in revenue.
- Handled audits of transportation funds, including Proposition A and C, as well as Measure R.
- Prepared the CDBG 2014-15 project scope and budget for funding approval.
- Coordinated TOT audits of six hotels performed by an outside consulting firm. Audits generated over \$58,000 in additional TOT revenue that had not been remitted by the hotels.
- Completed the RFP selection process for a new City Collection Agency. Began referring delinquent accounts to the Collection Agency, and has received over \$50,000 in delinquent payments from various businesses.

General Accounting

- Began the transition and implementation of the City's new banking services resulting in the coordination of 21 bank accounts simultaneously.
- Began the transition and implementation of the City's new merchant services resulting in the coordination of 48 merchant services accounts simultaneously.
- Implemented American Express as a new credit card payment option at City Hall and in City parking meters and garages.
- In collaboration with the Community Development Department (CDD), coordinated the acceptance of credit cards via a Pay-Pal account for the new building and safety and planning permitting system to allow credit card payments at the CDD counter.
- Coordinated a smooth transition and began work with the new external audit firm.
- Recorded all new debt and fiscal agent transactions related to the 2013 Lease Revenue Bonds and 2013 SA Refunding Tax Allocation Bonds in preparation for the final audit.
- Opened the new Risk Management bank account as part of the transition to PARSAC, the new Authority handling the liability and worker's compensation self-insurance programs.
- Processed 8,220 invoices resulting in preparation and mailing of 4,140 checks.
- Completed all payrolls and payroll related reporting accurately and on time.
- Submitted the City's Financial Transactions Report, Street Report, and Government Compensation in California report to the State Controller's Office.

Information Technology

- Renewed Open Data portal contract with Socrata Inc.
- Executed an agreement with Western AV to provide support for city hall personation equipment.
- Migrated the City from Postini Spam Filtering to Google Apps Spam Filtering.
- Created a permitting system user group to coordinate permitting system maintenance, upgrades and bug resolutions.
- Assisted with migrating the Code Enforcement division from CDP to the Eden Code Enforcement module.
- Implemented an outdoor Wi-Fi to provide staff an alternative form of communication during the Halloween Carnival.
- Increased the amount of storage on the City's file system.

2014 - 2015 Department Accomplishments

- Began City's migration from Calnet 2 to Calnet 3.
- Donated outdated electronic equipment to local non-profit organizations.
- Organized e-Waste pickup for any outdated electronic equipment that was damaged or not selected by non-profit organizations.
- Fixed security vulnerabilities on webmail server, extranet server and TRAKiT Permitting System server.
- Filled vacant Systems Engineer position.
- Release RFPs for GIS Portal, SAN Replacement and Fiber Network Infrastructure and Services Strategic Plan. Joined LARIAC.
- Worked with Economic Development division and the City's GIS consultant to create a new ESRI Story Map site for the 2015 One City One Pride event.
- Upgraded Internet Explorer 9 to Internet Explorer 11.
- Enabled DPW main line to accept text and MMS messages.
- Started working on a Security Onion deployment.
- Start the migration of Encroachment permits, Special Event permits and Film permits to the centralized permitting system.
- Updated Eden, Java, Flash, Adobe, EMET Silverlight and Windows Updates.
- Replaced 30 staff computers.
- Organized Outlook Level 2 training for staff.

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

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

Lead Department: Public Safety & Police/Protective Services
Kristin Cook, Director

Activities and Accomplishments, July 2014 through June 2015:

Community Policing and Crime Prevention

- Continued the West Hollywood Sheriff's Station Community Impact Team's efforts to address neighborhood livability, including ongoing criminal and quality of life issues, homelessness, scavenging, and nuisance issues
- Continued a special deployment of crime suppression deputies who strategically target criminal activity such as robberies and burglaries while patrolling the neighborhoods
- Continued to network with residents, businesses, law enforcement, fire personnel, and staff regarding enforcement in high density, nighttime entertainment destinations within the City to ensure a safe environment for patrons and pedestrians
- 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

Emergency and Event Management

- Strengthened coordination among first responders during major special events and disasters by utilizing a joint command center which includes integrated police, fire, and emergency medical services communication
- Strengthened the City's emergency management procedures by conducting National Incident Management System (NIMS) training, participated in the state-wide "The Great Shake Out" Exercise, sent City Finance Department staff to disaster cost recovery training, and sent City Public Works Department staff to an After Action Training regarding the water main break at UCLA
- Offered emergency management resources to the community and staff, worked with local schools on emergency preparedness for children, presented emergency preparedness tips at various Board and Commission meetings,

hosted Community Emergency Response Training, and offered safety seminars to various groups

- Worked with external and internal partners to incorporate more elements into the City's emergency plan to assist those living with disabilities
- Coordinated emergency management and public safety resources for various special events, including AIDS Walk, Halloween, the Sunset Strip Music Festival, the Emmys, the Oscars, the Los Angeles Marathon, the Sunset Strip Half Marathon, LA Pride, and various private special events

Community Programs and Public Safety Education

- Conducted Neighborhood Watch activities, including hosting neighborhood meetings and the annual event, "National Night Out Against Crime". Continued the integration of the Neighborhood Watch re-branding program, "Be a FAN – Friends and Neighbors of Neighborhood Watch"
- Continued to support 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"
- Continued work with the Domestic Violence Response Team, including an upcoming education campaign about domestic violence in the Transgender community
- Continued work with the Los Angeles LGBT Center, the National Council of Jewish Women, and Hollywood NOW on sexual assault awareness and Denim Day 2015
- Continued promoting the "Lights on West Hollywood" program to qualifying residents and businesses to enhance security by increasing lighting and visibility
- Continued working with the City Council and the Transgender Advisory Board on programming for Transgender Visibility Month which includes hosting the annual "Transgender Day of Remembrance" and various smaller events in November. Continued work with the Transgender community on education and employment projects
- Continued programs for youth including the Sheriff's Youth Activity League, Kids Fair, and the Bicycle Education and Registration program
- Continued to offer the "55 Drive Alive" Course, which includes a course in Russian
- Hosted the annual "Don't Drink and Drive" campaign and New Year's Eve shuttle service
- Expanded emergency preparedness presentations for seniors and people living with disabilities to include "Sidewalk CPR" and fire extinguisher training

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 2014 through June 2015

Strategy: Support affordable housing

Build housing

- Monitored construction of the Janet Witkin Center, a 17-unit mixed-use project being developed by Affordable Living for the Aging, a nonprofit senior low-income housing provider. The building received a Certificate of Occupancy on October 30, 2014, and the grand opening was held on November 7, 2014.
- Assisted the Monarch/Essex developer on La Brea/Fountain and La Brea/Santa Monica in completing the lease-up of 75 inclusionary very low income apartments, which were financed by a Tax Credit Allocation Committee (TCAC) mechanism, within the market rate buildings of 371 units.
- Provided a loan from the Affordable Housing Trust Fund of \$1 million to the West Hollywood Community Housing Corporation for acquisition of a property on Detroit Avenue.

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

- Continued to implement Housing Element 2013-2021.
- Completed a nexus study to develop a housing impact fee.
- Updated the City's Rent Stabilization Ordinance to apply the rent increase limitations of the City's Annual General Adjustment (AGA) to Section 8 units.

Maintain the existing housing stock

- Continued to work with an interdepartmental team exploring potential incentives for maintenance and upkeep of historically designated apartment buildings.

2014 - 2015 Department Accomplishments

- Initiated a study of rehabilitation incentives for apartment buildings, including rent stabilized and post-1979 housing inventory as appropriate.
- Initiated a comprehensive process to develop a strategic plan to address aging in place in West Hollywood.

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 constituent inquiries via telephone and in-person about the RSO and landlord/tenant issues in general. Published newsletters informing tenants and landlords of the Annual General Adjustment and the interest rate for security deposits.
- Held appeals of the Rent Stabilization Commission to review those Hearing Examiner's decisions for which appeals were filed.
- Worked with the Rent Stabilization Commission to define its "Suggested Priorities" for the Commission in FY14-15.
- Continued to track units vacated by Ellis evictions, owner occupancy evictions, and Section 8 contract cancellations.
- Performed compliance inspections of properties removed from the rental market by use of the Ellis Act to monitor whether they have been illegally re-rented.
- Planned and conducted outreach for the 2014/15 educational program "RSO Building Blocks" consisting of a series of seminars covering various aspects of rent stabilization, landlord/tenant law, and general information about housing.
- 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 to new property owners.
- Continued to process re-registration forms, annual registration billing, and registration fee rebates.

Strategy: Facilitate intergovernmental coordination

- Collaborated with other rent stabilization jurisdictions to develop new legislation and respond to proposed legislation.
- Continued to scan rent stabilization and housing case files and build the division's digital record keeping.
- As part of an inter-departmental team and in collaboration with water providers, explored options for encouraging water conservation during periods of extreme drought.

Additional Human Services and Rent Stabilization Department Accomplishments

Department Administration

- In coordination with respective Division Managers, managed the operations of the Department.
- Supported community participation in City government through staffing the Rent Stabilization Commission, the Human Services Commission, Disabilities Advisory Board, Lesbian and Gay Advisory Board, Senior Advisory Board, and Women's Advisory Board.
- Initiated implementation of Aging in Place strategic plan, based on the 2013 Community Study and the General Plan's Housing Element, including interdivisional initiatives. Conducted strategic planning meeting with the Human Services Commission as the lead and eight Boards and Commissions represented, along with experts on aging, social service agencies, and community members.
- Designed work plans and goals for the Departmental Emergency Planning and Implementation program for added safety response capabilities for the City's community in the event of a disaster, including working closely with Public Safety.
- Implemented new software technologies to improve efficiencies in the delivery of services to constituents, for social services programs.
- Continued to review and improve the accessibility for community members at all recreation, special events, and social services activities.

Recreation Services Division

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

2014 - 2015 Department Accomplishments

- Provided recreational and community use opportunities at Plummer Park, 98 hours per week, promoting health and wellness.
- Continued to work closely with the Sheriffs, Public Safety, and Social Services to provide coordinated safety for all park users, including the homeless.
- Continued to provide Aquatics programs at the West Hollywood Pool, serving the community 86 hours each week to promote safety and life-long learning, including teaching over 1,000 swim lessons during the busy summer season.
- Contracted with the TRILAX Pacific Triathlon League to provide coaching and management of the West Hollywood Youth Triathlon Team. The program helps young athletes, ages 9 to 17, receive high-quality training and education in preparation for a triathlon event. A successful summer and fall season concluded with eight youth athletes of “Team West Hollywood” competed in the UCLA IronBruin triathlon on the UCLA campus. In April, two young team participants swam 300 meters in open water, biked 12 miles, and ran a 5K, placing 2nd and 3rd in their age brackets at the Bonelli Park Triathlon.
- Implemented an ActiveNet software system module enhancement called Resource Scheduler, which provides more efficiency in viewing the facility reservation system and managing meeting and classroom space at the city’s park buildings.
- Reached the level of over 7,000 registered users on the ActiveNet *Recreation Online* system, up from 5,000 at the beginning of the fiscal year.
- Maintained and improved the high-quality weekday Tiny Tots programs at West Hollywood Park.
- Implemented new and extremely popular parent-and-me classes for infants and children, such as Baby Boogie and Ooey-Gooey-Messy-Fun.
- Provided quality youth sports experiences through the Friday-night youth dodge ball league (60 youth), and the Gators Tri-Team (swim-bike-run triathlon team), as well as the new Hoops University and FUNdamentals of Sports classes for youth aged 4-17 years.
- Processed 525 Facility Use Permits for West Hollywood, Plummer, and Kings Road Parks for nearly 300 community organizations, businesses, and individuals. Each permit can contain up to 50 dates.
- Concluded 8 weeks of Summer Camp at West Hollywood Park, attended by over 600 youth who participated in games, crafts, excursions, swimming, a library reading program, and skill-building activities in a fun and safe environment.
- Implemented new half-day specialty summer enrichment camps attended by nearly 90 children, including Adventures in Science, Hoop it Up Basketball Camp, Engineering FUNdamentals with Legos, Splash Camp at the West Hollywood Pool, and NASA Space Academy.

- The Teen Center at Plummer Park provided Teens with a safe facility to participate in a range of activities for 30 hours each week. Open Tuesday thru Saturday, from 3:00 – 9:00 pm, the Teen Center offers field trips, homework help, popular classes such as Guitar Jam, Sports Mania, and Teen Chefs, and a calendar full of community service projects.
- Collaborated with the Youth Activities League (YAL) through the West Hollywood Sheriffs to offer youth ages 8-17 the opportunity to participate in activities such as the Bicycle Education and Repair (B.E.A.R) Program, Film production, and monthly excursions, at the Plummer Park Teen Center.
- Provided excursions for residents to locations such as Catalina Island, the San Pedro Lobster Festival, Murder Mystery Lunch at The Reef in Long Beach, Santa Barbara Land and Sea Tour, and the historic Riverside Mission Inn were enjoyed by nearly 250 participants.
- Coordinated and provided logistical support for West Hollywood Reads *Noir* literary event on September 28, 2014 at the West Hollywood Library and Park.
- Provided logistical support for City special events such as National Night Out, Patriots Day, the Annual Congress of Boards and Commissions, Veteran’s Day, Transgender Remembrance Day and Kids Fair.
- Provided logistical support for city-sponsored events such as the Inclusive Blood Drive with the HRC Foundation and American Red Cross held at West Hollywood Park in September 2014.
- Hosted a safe and successful Youth Halloween Carnival at West Hollywood Park, attended by approximately 1,600 people.
- Provided oversight of the Detroit Community Garden, home to 33 neighborhood amateur gardeners. Provided ongoing information and assistance on organic gardening, pest control, and soil mitigation.
- Provided oversight of the Helen Albert Certified Farmer’s Market, open every Monday at Plummer Park from 9:00 am. to 2:00 pm. The Farmer’s Market has been in operation for 29 years and provides residents an opportunity to buy farm fresh produce, locally grown fruits and vegetables, eggs, honey, fish, and fresh flowers, in an open-air, festive environment.
- Continued partnership with the nonprofit gleaning organization “Food Forward”, as part of their Farmer’s Market Recovery program, resulting in the collection of 17,884 pounds of fresh produce from 17 participating vendors at the Helen Albert Certified Farmer’s Market.
- Participated in the “Aging in Place” Strategic Planning Steering Committee culminating in a presentation to City Council at the December 15, 2014 meeting and the May 9, 2015 Human Services Commission special meeting that further gathered the community’s ideas for the plan.

2014 - 2015 Department Accomplishments

- Initiated new adult fitness programming, including weFitness, weCardio, weBox, weStroll, and weYoga, which provides participants with opportunity to commit to a class “series” or to “drop in” as their schedule permits.
- Hosted the United States Tennis Association (USTA) sanctioned West Hollywood PRIDE Tennis Tournament for same-gender partners in collaboration with iTennis, at Plummer Park June 5-7, 2015, including a celebrity tennis exhibition.

Special Events Division

- Continued to provide logistical support to internal and external event producers.
- Continued to provide information and support to City businesses, and interdepartmentally on Special Event Permit requirements.
- Successfully negotiated permit details and/or contracts between the City and numerous high-profile external event producers.
- Continue to develop and foster relationships between the City and new high profile events that enhance the City’s economic development.
- Collaborated with event producers, multiple City Departments and neighboring Cities to facilitate logistics for the following large-scale and community events: CBS Television Critics Association Awards event, Sunset Strip Music Festival, AIDS Walk, Halloween Carnaval, One Billion Rising, Elton John AIDS Foundation Oscar Viewing Party and Fundraiser, Oscar viewing and after parties for high profile venues Cecconi’s, 1 OAK, The London, Boa and Palihouse, Heart Health Awareness programming, LA Marathon, Women’s History Month programming, Women’s Leadership Awards, Women’s Leadership Film Fest, Inaugural Sunset Half Marathon, City Mayoral Re Organization, The Voice VIP Concert Event, John Varvatos Stuart House Fundraiser, Women’s Leadership Awards, LA Pride logistics Support, VIP Pride Viewing, Pride City Booth programming.
- Provided logistics support which included multi-agency logistics meetings, serving as a liaison between event producers and other impacted City Divisions, reviewing requested facility uses, negotiating uses, generating Council staff reports, identify appropriate means of neighborhood notification, and issuing special event permits.
- Managed an onsite presence during large scale events, facilitated debrief meetings and invoicing.
- Reviewed and evaluated the impacts and benefits of new events being proposed to the City.
- Reviewed Special Event permit requests for city businesses, and signed off on same.

- Partnered with Public Safety to facilitate street closures, provide resources and ensure all major and minor events are executed in a manner that prioritizes the safety of both their participants and the public.
- Completed the recruitment of Community Events Technician.
- Researched and implemented new guidelines and updated the 2015 Halloween Production Services Request for Proposal.
- Issued Request for Proposal for the 2015 Halloween Production Services.
- Organized data from over 800 Special Event Permits to be included with the citywide Open Data initiative.
- Began the re-design of the Division's permit application form.
- Researched neighboring cities' event fee structures and schedules.
- Met with IT regarding evaluation and possible implementation of TrakIt for Special Event Permitting.
- Continued mitigation planning schedules for all annual events impacted by the West Hollywood Park Master Plan Phase 2 tentative construction timeline.
- Continued to monitor, evaluate, and improve production quality of the Division's events.
- Reviewed Division needs and staff responsibilities within the four areas: Logistics Support, Business Permitting, Community Programming, and Event Review.
- Held follow-up and future planning meetings with retreat facilitator for Special Events Division staff.
- Continued the evaluation and recommendations for event permitting levels with Code Compliance and Planning.
- Reviewed effectiveness of the interdepartmental review process for external event applicants.
- Initiated improvements to the Special Event Permit process.
- Met with key leadership to further develop the event review process, following the final testing phase.

Social Services Division

- Concluded the first year of the 2013-16 social services grants period and progressed into the second year.
- Completed program and fiscal monitoring of all Social Service agency contracts.
- Worked with constituents who called or walked in to City Hall or were referred by other City staff and City Council offices, to determine an appropriate service referral.

2014 - 2015 Department Accomplishments

- Tracked evolving social service needs in the community, along with service usage and demographic trends, through analysis of quarterly program reports from contract service providers.
- Implemented transition planning for the Division. Conducted recruitments and filled the Social Services Program Administrator position and the newly created Transportation Program Administrator position.
- In their role as liaisons, Division staff continued their ongoing work with the Human Services Commission, Senior Advisory Board, and the Disabilities Advisory Board.
- Convened ongoing *Planning and Coordination* meetings to facilitate collaboration between contracted Social Service agencies on such topics as HIV prevention programming, substance abuse treatment, homeless services, and services for children and youth.
- Expanded visibility of available community services through the “WeHo Cares” Facebook page and the City website. Included information about Social Services agencies and transportation programming in the Rent Stabilization newsletters to tenants and landlords, and regularly updated service guides and distributed them broadly in the community and among social services providers.
- Coordinated and staffed Pop-Up Workshops to provide information on Social Services and Transportation programming to the community.
- Developed new outreach and publicity materials on HIV transmission and the latest developments in prevention, Pre-Exposure Prophylaxis (PrEP) and Post-Exposure Prophylaxis (PEP).
- Coordinated and implemented community health and education events including the annual Kid’s Fair, the Senior Health Fair, the first annual Disability Awareness Month/Breast Cancer Awareness Month Health Screenings Event, and a PrEP training for medical professionals.
- In collaboration with Council Offices, coordinated and facilitated a Crystal Meth/GHB Town Hall Forum.
- Successfully lobbied for and received an additional ten Shelter + Care certificates from the Housing Authority of the County of Los Angeles (HACoLA). Seven disabled and vulnerable homeless community members have had their applications approved. Continued management of supportive services for the initial 20 community members housed through the program.
- Successfully transitioned the provision of supportive services for these recipients from multiple contracted social service providers to a single provider, Housing Works.
- Participated in the Countywide 2015 Homeless Count which identified 43 homeless individuals, down from 59 identified during the first count in which the City of West Hollywood participated.

- Continued to lead the Homeless Services Collaborative in bringing City and contracted agency staff, Sheriff and Block by Block personnel together to discuss best practices for linking homeless community members to service.
- Provided the City Council with an update on the recommendations emanating from the Homeless Services Report.
- Participated in the City's Hoarding Task Force, coordinating social services assistance for constituents challenged by hoarding behavior.
- With direction from the HIV/Substance Abuse Prevention Providers' collaborative, Division staff began the planning and implementation of steps in support of the City Council approved, "Zero HIV Transmission" initiative.
- Represented the City on Countywide planning bodies, including the County HIV Health Services Planning Council, and LA Metro Local Transit Services Subcommittee.
- Supported the Los Angeles County Lesbian & Bisexual Women's Health Collaborative in releasing an RFQ for assistance with developing the training curriculum for the provision of competent healthcare to Lesbian and Bisexual Women.
- Worked in an ongoing manner with the Women's Advisory Board to create a work plan that addresses the suggested priorities outlined in the Status of Women in West Hollywood report.
- Provided the City Council with an update on the recommendations emanating from the Status of Women in West Hollywood report.
- Provided funding for programming that supports children and youth through the Grants in the Schools Program and the Youth Scholarship Program.
- Provided Agency Development funding for Social Services agencies to increase their capacity for serving West Hollywood community members.
- Improved internal and external program efficiencies by introducing new technologies (i.e. electronic records database) to several Division processes.

Transportation Services

- Monitored the Keolis and MV contracts for the taxi coupon and Dial-a-Ride/Cityline/TLC service, respectively.
- Implemented service enhancements to the City's Taxi Assistance Programs to best address the transportation needs of seniors and individuals with disabilities.
- Adopted NextBus as a CityLine rider enhancement and implemented a marketing and passenger education campaign.
- Analyzed data collected by NextBus to develop a more efficient and reliable CityLine schedule.

2014 - 2015 Department Accomplishments

- CityLine's ridership has increased by over 25% since 2013 when Division implemented a series of the service enhancements for the program.
- Completed implementation of the "TLC" program, an enhancement to the City's Dial-a-Ride program; the service has exceeded initial ridership projections.
- Staff was selected to present at the 2015 CalAct Conference on the successful implementation of the City's "TLC" Door-through-Door Paratransit program; at the same conference, the City received the "CalAct Leadership" award.
- Successfully transitioned the oversight of The PickUp Line from Economic Development to the Social Services Division in February 2015.
- Began implementation of several service enhancements for The PickUp Line, which include: the expansion of the route to La Brea Avenue, the provision of service on nine popular "nightlife" holidays, and the introduction of a pilot program to operate The PickUp Line on Sundays during the summer months.
- Continued to oversee the Social Media outreach and engagement efforts for The PickUp Line.
- Continued to facilitate residents' use of the reduced-fare Metro bus pass TAP card through monthly renewals and assisted residents in renewing expired cards.
- Facilitated the implementation of the Council approved increased Senior/Disabled Fare subsidy to offset the Metro fare increase that went into effect September 15, 2014.
- Participated in the LA County Metro National Transit Database (NTD) reporting incentive program providing additional funds for the City's transportation programs and participated in the annual NTD review. The final report/management letter reflected the least number findings experienced by the programs to date.
- Conducted program outreach through the facilitation of community Pop-Up workshops on board the CityLine shuttles, at several senior buildings, and at community events.
- Submitted grant proposals to acquire new vehicles for CityLine and Dial-A-Ride, and to extend and expand the City's "TLC" Door-to-Door Paratransit program.

Rent Stabilization and Housing Division

- Provided help to tenants, landlords, agents and others interested with questions or issues about the City's rent stabilization ordinance and the affordable housing program.
- Monitored development of affordable housing in the City.
- Administered the City's inclusionary housing program, ensuring new housing development was consistent with local and State affordable housing requirements.

- Administered the City's Affordable Housing Trust Fund.
- Completed a nexus study and proposed an Affordable Housing Impact Fee consistent with recent case law.
- Collaborated in the development of the City's Aging in Place Strategic Plan.
- Initiated a study of rehabilitation incentives for aging apartment buildings.
- Participated in an interdepartmental study of rehabilitation incentives for historic apartment buildings.
- Compiled information in preparation for a citywide seismic retrofitting initiative.
- Supported the Rent Stabilization Commission in hearing appeals of decisions from the City's third-party hearing examiner.
- Supported the Rent Stabilization Commission's efforts and progress in fulfilling its "Suggested Priorities" for FY 2014-15.
- Continued to provide community outreach and education on rent stabilization through the division's educational seminars.
- Continued to provide community outreach and education on the City's inclusionary housing program and State affordable housing law.
- Continued monitoring Section 8 tenancies, and worked with the City's Comprehensive Services Center and with Bet Tzedek in an effort to protect tenants' rights.
- Amended the City's Rent Stabilization Ordinance to apply the rent increase limitations of the City's Annual General Adjustment (AGA) to Section 8 tenancies.
- Completed State-required reports on housing development in the City and Housing Element accomplishments.
- Recertified information for applicants on the City's low-income and moderate-income waiting lists.
- Completed tenant annual income certification and landlord annual compliance reports for the Inclusionary Housing Program.
- Provided a bi-annual newsletter to all rent stabilized tenants and landlords with information on the City's rules and requirements.
- Completed the migration of paper case files to an electronic file management system.

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

Lead Department: Community Development
Stephanie DeWolfe, AICP - Director

Activities and Accomplishments, July 2014 through June 2015:

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

- Created the West Hollywood West Neighborhood Overlay District and Design Guidelines.
- Facilitated Eastside Working Group meetings, developed priority topics list for Eastside Community Plan, conducted RFP and selected consultant to lead development of Community Plan.
- Conducted community visioning process and updated the Design District Streetscape Master Plan to include community vision for public gathering places and pedestrian paseos.
- Completed the West Hollywood West Traffic Calming evaluation, including facilitating community conversations and developing recommendations for 15 residential street segments.
- Initiated Tri-West Neighborhood traffic calming process.
- Conducted Citywide daily traffic volume and speed surveys for residential street sections and displayed the results on the City's Open Data Portal System.
- Developed pedestrian safety enhancements for Santa Monica Boulevard and conducted citywide analysis of unsignalized crosswalks.
- Developed guidelines for a residential on-street compact parking space to maximize parking opportunities.
- Implemented standardized foundation design in liquefaction zones for single family dwellings.
- Conducted joint mobility workshop with Transportation Commission and City Council.
- Conducted pedestrian safety study session between the Transportation Commission and the Public Safety Commission.
- Processed requests for neighborhood traffic mitigation projects.
- Prepared special event traffic circulation plans.

- Continued study of incentives for rehabilitation of designated historic multi-family buildings.
- Continued comprehensive study of Offsite Signage (Billboards) for Sunset Blvd.
- Developed new regulations for Creative Billboards and Tall Walls.
- Continued ongoing implementation of the General Plan.
- Continued ongoing implementation of the Climate Action Plan.
- Implemented a process and policy for electronic file retention and document imaging.

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

- Conducted neighborhood meetings for various development projects.
- Developed, facilitated, and/or presented at more than 30 community and working group meetings related to LRMP projects.
- Participated in established Business Improvement District meetings and events.
- Participated in Chamber of Commerce meetings and events.
- Held annual Historic Preservation event at “The Lot” Studios.
- Conducted pop-up workshops for Design District Public Gathering Places project.
- Conducted neighborhood meetings for two neighborhood traffic calming projects.
- Conducted pop-up workshops to solicit community input regarding proposed changes to crosswalks on Santa Monica Boulevard.
- Produced two quarterly newsletters providing updates on current projects, long range planning, and trends in the planning and development field.
- Initiated improvements to InfoMap, an interactive map providing geographic and narrative information on current projects across the City.
- Created, implemented and conducted free Bike Light Giveaway to promote safety and visibility for bicyclists.
- Held annual Bike to Work Day pop-up event.
- Created and updated Building and Safety handout materials on current code requirements and addressed common issues that arise during plan review.
- Made Building and Safety information and permit applications available on the City’s website.
- Created Online Outreach to gather input for Eastside Community Plan process.
- Developed new comprehensive format for CDD public notices.

2014 - 2015 Department Accomplishments

- Created a photo exhibit of designated historic properties in West Hollywood to display at the West Hollywood Library for the City's 30-year anniversary celebration.

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.
- Created and began implementation of the Building and Safety Plan Check Review process including enhanced customer features resulting in expeditious reviews.
- Implemented improvements to the Concurrent Plan Check review process.
- Conducted multiple Traffic Studies for proposed development projects.
- Reviewed new development projects for mobility and land use policy issues.
- Continued to implement and maintain the Green Building Ordinance.

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

- Participated in regional and sub-regional activities (e.g., Westside Cities Council of Governments) related to mobility.
- Coordinated with Metro and other regional partners regarding potential development of the District 7 MTA property located at Santa Monica and San Vicente Boulevards.
- Coordinated with Metro and other regional partners to advocate for further analysis of extending regional rail service to and through the City.
- Conducted multiple training sessions for the new online CDD permitting system including training for entire development team within various departments and divisions.
- Implemented a study of the Current & Historic Preservation Planning Division's daily operations and processes to provide improved customer service.

Additional Community Development Accomplishments

Technology

- Completed implementation of the new CDD permitting system.
- Implemented a new GIS system.
- Began implementation of online permitting.

- Implemented new inspection request system allowing inspectors to use handheld devices in the field to provide real time inspection results.

Current & Historic Preservation Planning Division

- Processed numerous permits for new residential and commercial construction, tenant remodels, extended hours requests, and requests for alcohol service.
- The Planning counter assisted over 3,000 in-person constituents this fiscal year, answering general questions and permit intake. This number does not include significant phone call assistance.
- Managed several large development projects in the planning entitlement process and the post entitlement process. These projects include:
 - Melrose Triangle
 - 7155 Santa Monica (Domain)
 - 8555 Santa Monica
 - The Edition Hotel
 - 8950 Sunset Hotel Project
 - Sunset La Cienega Middle
 - Sunset La Cienega East
 - The Lot
 - 8899 Beverly
 - Movietown Plaza
 - San Vicente Inn
 - West Hollywood Park
 - 645 Robertson
 - La Peer Hotel
- Provided staffing for the Planning Commission, Planning Commission Design Review Subcommittee, and Historic Preservation Commission.
- Filled two vacant Senior Planner Positions, one vacant Associate Planner Position, and one vacant Assistant Planner Position.

Long Range & Mobility Planning Division

- Participated in development of Westside Mobility Matrix to inform Metro's Long-Range Transportation Plan (LRTP).
- Secured a \$250,000 grant from the Strategic Growth Council to fund implementation of the Climate Action Plan.
- Established an Employee Bike Share program.
- Established a permanent Car Sharing program.
- Filled a vacant Manager position, a vacant Senior Planner position and a vacant Assistant Planner position.

2014 - 2015 Department Accomplishments

- Developed and implemented Alternative Mode Incentive Program to mitigate employee commute during construction of the automated parking garage.
- Completed the Eastside Market Study.
- Completed Zone Text Amendments including streamlining the residential remodel process limiting entitlement timeframes and extensions and a number of miscellaneous code “cleanup” items.
- Initiated work on a Public Benefits framework for new developments.
- Continued with studies and regional coordination for implementation of a Regional Bike Sharing program.
- Monitored and facilitated sustainability-related projects including the green building program and electric vehicle charging stations.
- Provided staffing for the Transportation Commission and Eastside Working Group.
- Participated in interdepartmental City working groups including: Aging in Place Subcommittee, City Organization and Branding Effort, and Innovation Catalyst Group.

Facility Improvements and Programs

- Installed custom “Bike WeHo” bicycle racks upon request.
- Installed additional bicycle parking for Employee Bike Sharing program.
- Developed procedures and a license agreement for “Bike WeHo” bicycle rack installations on private property.
- Finalized the construction plans for permanent Kings Road and Larrabee Street medians.

Building & Safety Division

- Completed the Request for Proposal process and selected a vendor for a 3-year contract to perform Plan Check Services.
- The Division has implemented many portions of the Matrix Study, including revised timelines for plan check review which decrease the review time for a majority of the small business projects. For example, the previous timeline for an average tenant improvement was four to six weeks; timeline has been revised to ten business days.
- During the reporting period July 01, 2014 through April 21, 2015 of the fiscal year, Building & Safety:
 - Issued over 1,853 permits (approximately the same over the same period last fiscal year).

2014 - 2015 Department Accomplishments

- Performed 195 large project plan reviews (a 260% increase over the same period last fiscal year), with a total combined valuation of over \$306 million (increase of 382% over the same period last fiscal year).
- Performed a record number of 5,165 inspections (increase of 120% over the same period last fiscal year).
- The Division has continuously performed at a high level with an ever increasing workload. This fiscal year the Division has seen historic numbers in terms of projects and valuation which include many high profile and complex developments.
- The Division Permit Specialists and Plan Check staff served 6,222 clients at the public counter while approximately 100 over-the-counter plan check reviews occurred during this reporting period.
- Completed inspections and approved occupancy for large residential and commercial projects including:
 - The Dylan on Santa Monica & La Brea
 - The Huxley on Fountain & La Brea
 - The Housing Corp. project on La Brea
 - The Affordable Living for the Aging project on Fairfax
 - Five Story office building at The Lot (Oprah Winfrey Network)
 - 8800 Sunset
- Began Plan Check and/or inspections on multiple large complex projects such as:
 - Sunset/La Cienega middle and east parcels
 - Domian (former Faith Plating site)
 - Movietown Plaza
 - Walgreens (aka SMB20)
 - The Edition hotel on Sunset
 - City Hall automated parking garage
 - West Hollywood Park (Phase II)
 - 9040 Sunset (The Edition Hotel)
 - 1250 Fairfax (50 Unit Condo complex)
 - 1041 Formosa (New Five Story office building)
 - La Peer Hotel
 - 8350 Santa Monica Blvd. (Mixed use project)
 - 8538 Melrose (New commercial building)

2014 - 2015 Department 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 2014 through June 2015:

Strategy: Build public parking facilities

- Continued construction of the 200-space Automated Parking Garage behind City Hall. Built up to the 5th floor deck and started installation of turntables in the parking bays. Project is at 70% complete and is expected to be done by late Fall 2015.

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

- Expanded availability of evening on-street and off-street monthly permits for commercial employees.
- Opened a new 25 space parking lot located at 815 Palm Avenue.

Strategy: Create open and public spaces

- 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

- Conducted occupancy studies of on-street meters and the parking Credits District 1 in March 2015 to determine the effectiveness of the extended hours of the meters and if additional credits could be released to businesses in the district.
- Explored feasibility of expanding the Parking Credits Program to include privately owned parking facilities.

Strategy: Green West Hollywood

- Adopted Ordinance 13-919, establishing a Green Streets Policy for transportation corridor projects to improve water quality. The policy requires street, road, and alley right of way project to incorporate infiltration, bi-filtration and/or storage and use Best Management Practices (BMPs) to collect, retain or detain storm water runoff.

- The City Council has approved a Greening West Hollywood Plan developed by the Public Facilities Commission and staff. Implementation of components of the Greening West Hollywood Plan continues to be an ongoing activity.
- Planted thirty-five trees along City streets and in City parks.

Additional Public Works Department Accomplishments

Facilities and Field Services Division

- Team member of the City's 25th Anniversary Capital Campaign.
- Continued development of an Urban Forest Management Plan.
- Continued providing maintenance and repair services to City buildings, parks, streets, landscape areas, street trees, streetscape furnishings and vehicles.
- Continued to provide graffiti removal services to the community.
- Supported community participation in City government through staffing the Public Facilities Commission.
- Conducted the City's Arbor Day Celebration.
- Conducted outreach as part of the implementation of the Capital Improvement Project at the Werle Building to improve accessibility and usability of the site.
- Continued to assist with the implementation of the short-term pedestrian safety measures along Santa Monica Boulevard.
- Completed the design process for the installation of a ventilation system in the east stairwell of the 5 Story Parking Structure at West Hollywood Park.
- Installed a network of smart trash receptacles in strategic locations along Santa Monica Blvd. to provide enhanced services to the community.
- Completed the design process for improvements to the Teen Center at the Plummer Park Comprehensive Services Center to enhance customer service and programmability of the space.
- Continued the implementation of water saving measures in the public right of way and at City Facilities
- Initiated the development of updated written Division safety programs.
- Initiated the solicitation for Architectural and Design Services for the Kings Road Park Tenant Improvements.

Code Division

- Brought new encroachment permit tracking and billing system online and trained key staff in its operation.

2014 - 2015 Department Accomplishments

- Successfully transitioned oversight of Animal Care and Control contracts from the Facilities division to the Code Compliance Division.
- Transitioned to Eden software for code compliance case management and citation tracking.
- Implemented an enforcement program aimed at addressing the nightly rental of residential units through shared economy websites.
- Brought Zen Healing Collective, a Medical Marijuana Collective license holder, before the Business License for violations of the Business License Ordinance.
- Amended the municipal code pertaining to regulation of landscape irrigation bringing the municipal code in line with the restrictions of both of the City's water providers.
- Coordinated the yearly ABC LEAD training which certified 150 individuals in responsible sales and service of alcohol in the City's businesses.
- Conducted a low cost animal vaccination clinic supplying vaccinations to 37 animals in the City.
- Scheduled two, no-cost spay and neuter clinics for the month of May at both Plummer and West Hollywood park.
- Amended the municipal code pertaining to regulation of landscape irrigation and hotel's laundry service, bringing the municipal code in line with Governor Brown's new water restrictions.
- Began drought enforcement program regarding landscape irrigation and washing of hardscapes.
- Worked with Key City staff and constituents to update the noise ordinance and will bring item to Council for discussion in June.
- Creating a hedge and parkway outreach and enforcement program to address overgrown hedges and hazardous plantings on the public right of way.
- Conducted outreach program to all businesses in the City regarding gender neutral restroom sign requirements.
- Worked with LA County Environmental Engineering Division to inspect 107 food establishments that are required to install a grease interceptor in their kitchen. To date 58 businesses have been brought into compliance, and staff continues to work with remaining business toward compliance.

Parking Division

- Obtained Council approval to purchase Parking Access and Revenue Control System (PARCS) for the Automated Garage behind City Hall.
- Completed evaluation of a Request for Information (RFI) to identify qualified companies that currently provide parking enforcement services.

- Awarded a 2-year contract to Civic Enterprise Associates to continue to provide parking occupancy studies and analyses in support of the parking credits ordinance.
- Awarded a 5-year extension to the parking enforcement contract with Serco, Inc.
- Awarded contract to Walker Parking Consultants to develop a Request for Proposals (RFP) for parking management services of all city parking facilities and off-street parking lots.
- Conducted occupancy studies of Parking Credits District 1 in September 2014 to determine if additional credits could be released to businesses in the district.
- Enhanced the online contesting of parking citations to include the ability to attach documents and photos.
- Awarded a 5-year fixed price contract to Rydin Decals for the fabrication parking permits.

Engineering Division

- Completed negotiations and executed a multi-year contract extension with Athens Services for citywide Integrated Waste Management Services. New contract is effective January 1, 2015 and includes extensive requirements for improved diversion and contract compliance. A major highlight is the addition of 100% MRF processing for all multi-unit residential properties. This and other enhancements to bring the City to 50% annual landfill diversion is implemented for an initial five year term with no customer rate increases beyond the annual CPI adjustment.
- Completed construction contract of CIP 1402, Metro Rapid Bus Transit Priority System. This LACMTA grant funded project involves infrastructure upgrades to 28 intersections to implement traffic signal technology to improve bus speeds and schedules.
- Completed construction of CIP 1405 Neighborhood Street Paving program for West Knoll Dr., Westmount Dr., Westbourne Dr., Huntley Dr., Bonner Dr., and Sherbourne Dr.
- Completed field construction of CIP 1401, Sweetzer Avenue Street Widening. This project involves construction of infrastructure and roadway improvements, as well as utility undergrounding, on Sweetzer Avenue in conjunction with the upcoming Automated Parking Garage at City Hall. Final contract close out is still in progress.
- Completed construction of CIP 1502, Concrete Repair Program. This project involved removal and replacement of broken and damaged concrete sidewalks, curbs, gutters, driveways, and street corner access ramps to ensure the sidewalk areas provide a safe passageway in compliance with the Americans with Disabilities Act. Project also included gutter drainage improvements on the south

side Santa Monica Blvd between Fairfax Ave and Ogden Drive to mitigate flooding of traffic lanes during heavy rain storms.

- Completed construction of CIP 1503, Concrete Repair Program – East Side. This Community Development Block Grant (CDBG) Funded project involved work on specific streets on the City's East Side for removal and replacement of broken and damaged concrete sidewalks, curbs, gutters, driveways, and street corner access ramps to ensure the sidewalk areas provide a safe passageway in compliance with the Americans with Disabilities Act.
- Coordinating construction management and community outreach for the construction of the City Hall Automated Parking Garage.
- Coordinating public right of way encroachments and improvements related to several major private construction projects simultaneously under construction throughout the City (e.g., Sunset-La Cienega Middle & East Parcels, Monarch Projects at Fountain/La Brea and Santa Monica/La Brea, The Lot Studio Expansion, AvalonBay/Movietown Plaza, Domain/Faith Plating Site, La Peer Hotel, RH Showroom on Melrose, 8305 Sunset Blvd, and Marriott Edition Hotel at Sunset/Doheny).
- Participated in an inter-departmental committee for review of design development and construction documents for the new recreation building and park enhancements at West Hollywood Park
- Coordinated the upcoming Edison utility undergrounding project for Robertson Blvd between Santa Monica Blvd and Melrose Avenue. Edison construction work is scheduled to commence in Fall 2015.
- Commenced an evaluation of the citywide street light system to determine the feasibility for the City to take over the infrastructure from Southern California Edison. This transfer of jurisdiction would enable the City to retrofit the light fixtures with energy efficient equipment, resulting in cost savings for energy use and reduced maintenance.
- Processed adoption of the Low Impact Development Ordinance to amend the Municipal Code for implementation of development regulations required for compliance with the Municipal National Pollutant Discharge Elimination System (NPDES) Permit.
- Participated with the Cities of Los Angeles, Culver City, Beverly Hills, Inglewood, Santa Monica, and County of Los Angeles in development of the Ballona Creek Enhanced Watershed Management Plan (EWMP), Coordinated Integrated Monitoring Program (CIMP), and Time Schedule Order (TSO) for Maximum Daily Loading of Bacteria for the Ballona Creek Watershed.
- Commenced an RFP solicitation for vendor services for the City's Red Light Photo Enforcement Program.
- Participated in an inter-departmental committee for evaluation of pedestrian safety at unsignalized crosswalks on Santa Monica Blvd. Work included design of short-term crosswalk enhancements (i.e. in-lane signage and pavement

reflectors at the approach to crosswalks); managing consultant services for a lighting evaluation of the unsignalized crosswalks; as well as managing consultant services for the design of a new mid-block pedestrian traffic signal at Santa Monica Blvd between the intersections of Orange Grove Avenue and Ogden Drive

- Commenced public works construction bidding process for CIP 1504 for installation of traffic signal equipment upgrades at the intersection of La Cienega Blvd/Fountain Ave to bring the intersection into ADA compliance as well as replace a major signal pole which has been damaged from traffic collisions.
- Commenced public works construction bidding process for CIP 1505 for installation of a communications conduit in Fuller Avenue to provide access for high speed communication services for the City's Maintenance Facility Office at Fuller/Romaine.
- Commenced public works construction bidding process for CIP 1501 Sewer Repair & Rehabilitation Mid-City Area Group B. This project involves rehabilitation of deteriorated sewer lines located between La Cienega Blvd and Olive Drive.
- Commenced preparation of design concepts for reconfiguration of Fairfax Avenue to accommodate adding marked bicycle lanes between Fountain Avenue and Willoughby Avenue.

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Department Work Plans

Department Organization Charts
Department & Division Descriptions
Department Goals & Objectives
Provisions of the Budget



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



top: Marriage ceremonies at West Hollywood City Hall, photo by Jonathan Moore
bottom: City of West Hollywood flag, photo by Jon Viscott
back: The Lot, Courtesy of CIM, photos by Tom Bonner

DEPARTMENT WORK PLANS

Legislative & Executive Department

Organizational Chart & Staffing	123
City Council	126
City Manager	129
Assistant City Manager	133
Arts & Economic Development.....	138
Communications	146
Legal Services & Legislative Affairs	150
City Attorney.....	155

Department of Administrative Services

Organizational Chart & Staffing	159
Administration	161
City Clerk.....	165
Human Resources.....	170

Department of Finance & Technology Services

Organizational Chart & Staffing	175
Administration	177
Revenue Management.....	181
General Accounting.....	184
Information Technology.....	189

Department of Public Safety

Organizational Chart & Staffing	193
Administration	195
Police & Protective Services	199

Department of Human Services and Rent Stabilization

Organizational Chart & Staffing	201
Administration	203
Recreation Services	208
Special Events	214
Social Services.....	218
Rent Stabilization & Housing.....	224

(continued on next page)

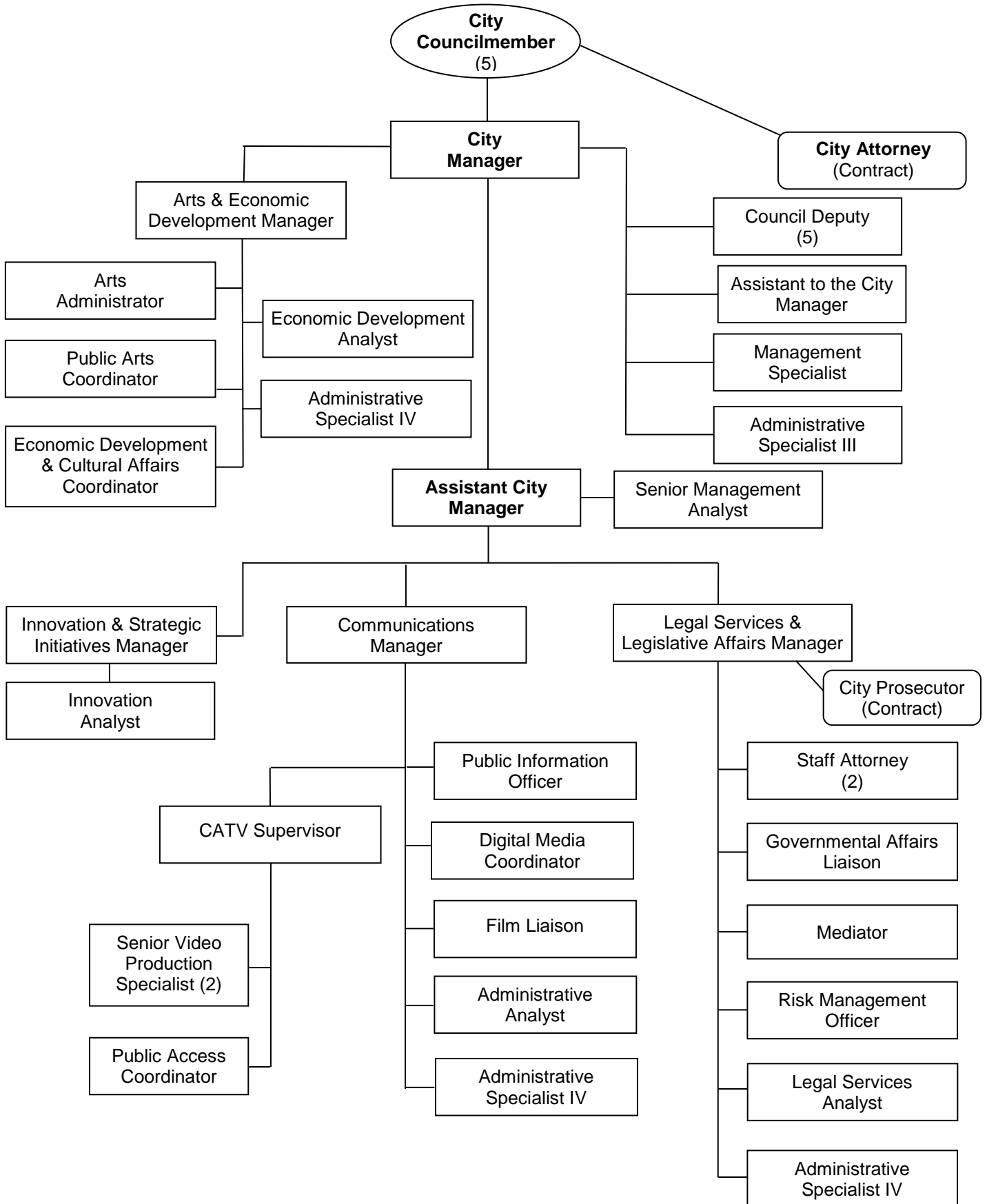
Department of Community Development

Organizational Chart & Staffing 237
Administration 239
Current & Historic Preservation Planning 242
Long Range & Mobility Planning 245
Building & Safety 250

Department of Public Works

Organizational Chart & Staffing 255
Administration 258
Facilities & Field Services 260
Code Compliance 263
Parking 266
Engineering 269

Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2011	2012	2013	2014	2015
Council Member	5	5	5	5	5
Council Deputy	5	5	5	5	5
City Manager	1	1	1	1	1
Assistant to the City Manager	0	1	1	1	1
Management Specialist	1	1	1	1	1
Administrative Specialist III	0	0	0	1	1
Assistant City Manager	1	1	1	1	1
Strategic Initiatives Manager	0	0	1	1	0
Innovations & Strategic Initiatives Manager	0	0	0	0	1
Senior Management Analyst	1	1	1	1	1
Innovation Analyst	0	0	0	0	1
Economic Development Manager	1	1	1	0	0
Arts & Economic Development Manager	0	0	0	1	1
Cultural Affairs Administrator	1	1	1	1	0
Arts Administrator	0	0	0	0	1
Economic Development Analyst	1	1	1	1	1
Public Arts Coordinator	0	0	0	1	1
Economic Development & Cultural Affairs Coordinator	0	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Director, Public Info & Prosecution Services	1	1	0	0	0
Public Information Manager	0	0	1	1	0
Communications Manager	0	0	0	0	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 Liaison	1	1	1	1	1
Public Access Coordinator	0.84	0.84	0.84	0.84	0.84
Administrative Analyst	0	0	0	0	1
Administrative Specialist IV	1	1	1	1	1
Legal Services Manager	1	1	1	0	0
Legal Services & Legislative Affairs Manager	0	0	0	1	1
Staff Attorney	2	2	2	2	2
Legal Services Prosecution Officer	1	0	0	0	0
Senior Management Analyst	0	0	0	1	0
Government Affairs Liaison	0	0	0	0	1
Mediator	1	1	1	1	1
Risk Management Analyst	0	0	0	1	0
Risk Management Officer	0	0	0	0	1

Full Time Equivalent Positions Authorized as of July 1 (Continued)

Positions (continued)	2011	2012	2013	2014	2015
Legal Services Analyst	1	1	1	1	1
Legal Services Specialist	1	0	0	0	0
Administrative Specialist IV	0	1	1	1	1
Total for Department	33.84	34.84	35.84	39.84	41.84

2015: The Strategic Initiatives Manager position was renamed to Innovations & Strategic Initiatives Manager and an Innovation Analyst position was added in the Assistant City Manager Division. The Cultural Arts Administrator was renamed to Arts Administrator in the Arts & Economic Development Division. The Public Information Manager was renamed to the Communications Manager and an Administrative Analyst was added in the Communications Division. The Senior Management Analyst was reclassified to Governmental Affairs Liaison and the Risk Management Analyst was reclassified to Risk Management Officer in the Legal Services & Legislative Affairs Division.

2014: Administrative Specialist II moved from Administrative Services Division to City Manager Division and was reclassified to Administrative Specialist III; Public Arts Coordinator was added and the manager was renamed to Arts & Economic Development Manager in the Arts & Economic Development Division; Senior Management Analyst moved from Administrative Services Division, Risk Management Analyst was added and the Manager was renamed to Legal Services & Legislative Affairs Manager in the Legal Services & Legislative Affairs Division.

Mission Statement and Division Description

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

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

Goals and Objectives

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

Special Projects

- Modernization of the current City Council support staff program.

- Development of a comprehensive plan to implement ethics reform.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
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	Began monitoring the transition from Vision 2020 Strategic Plan to the General Plan	Continued monitoring the integration of the General Plan document as the City's strategic guiding document	Advanced the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values	Advance the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values
Establish annual list of City's legislative priorities	Monitored all legislation and took positions on those relevant to City	Monitored all legislation and took 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 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,195,971	\$ 1,172,143	\$ 1,277,373	\$ 1,204,644
Successor Agency Administration	\$ 57	\$ -	\$ -	\$ -
Total Sources of Funds	\$ 1,196,028	\$ 1,172,143	\$ 1,277,373	\$ 1,204,644
<i>Uses of Funds</i>				
Wages & Benefits	\$ 996,639	\$ 973,370	\$ 945,065	\$ 898,541
Staff Development	30,921	31,786	81,900	81,900
Supplies	13,755	22,036	11,500	11,500
Equipment	2,167	263	-	-
Allocated Overhead	102,896	100,205	111,908	112,703
Administrative Contracts	45,850	39,827	127,000	100,000
Social Services Contracts	3,800	4,656	-	-
Total Uses of Funds	\$ 1,196,028	\$ 1,172,143	\$ 1,277,373	\$ 1,204,644

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

City Manager

- Provide direction and leadership to the City Council deputies to enhance communication and create an effective team environment and focused work plans.

Special Projects

- Develop a new Strategic Plan that will reexamine the City's mission statement, core values, major goals and initiatives.
- Under City Council direction, analyze and modernize the City Council support staff program.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Implement goals and priorities established in the General Plan and Vision 2020, the Strategic Plan	Began transitioning from Vision 2020 Strategic Plan to General Plan serving as guiding strategic document	Continued integrating General Plan document as strategic guiding document	Advanced the City's primary strategic goals and initiatives established in the General Plan and Vision 2020 Strategic Plan	Develop a new updated strategic plan

<p>Provide support to the 25th Anniversary Capital Campaign projects</p>	<p>Moved City Hall project toward completion</p> <p>Plummer Park Project placed on hold while advocacy for funding continued</p>	<p>Began construction of automated parking garage at City Hall</p> <p>Conducted a design competition and select an Architect for West Hollywood Park Phase II Project and begin design phase</p> <p>Reevaluated Plummer Park Project & moved it to Assistant City Manager Work Plan</p>	<p>Continued construction of Automated Parking Garage at City Hall</p> <p>Continued design phases for West Hollywood Park Phase II Project</p> <p>Plummer Park Project moved to Assistant City Manager work plan in FY 13-14</p>	<p>Move Automated Parking Garage project toward completion.</p> <p>Begin construction of West Hollywood Park Phase II Project</p>
<p>General Plan Implementation</p>	<p>Ensured completion of changes to Zoning Ordinance</p>	<p>Ensured completion of changes to Zoning Ordinance</p>	<p>N/A</p>	<p>N/A</p>
<p>Increase City's affordable housing stock</p>	<p>Continued working with staff on Laurel & Hayworth projects</p>	<p>Continued working on housing projects, completed Courtyard at La Brea.</p>	<p>Continued working with staff on identifying new housing projects.</p>	<p>Continue working with staff on identifying new housing projects.</p>

City Manager

Initiate Community Academy	Redesigned program curriculum; reestablished contact with academy alumni	Formed internal working group, postponed launch of program pending redesign	Redesign of program was placed on hold pending results of Innovations Annual Report	Redesign program based on Innovations Annual Report recommendations
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Provisions of the Budget

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

<i>City Manager</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 687,977	\$ 789,659	\$ 1,660,797	\$ 1,402,328
Successor Agency Administration	45,959	64,792	45,428	46,120
Total Sources of Funds	\$ 733,936	\$ 854,451	\$ 1,706,225	\$ 1,448,448
<i>Uses of Funds</i>				
Wages & Fringes	\$ 599,869	\$ 700,180	\$ 903,312	\$ 855,567
Staff Development	57,296	55,800	77,100	87,100
Supplies	3,079	3,113	5,700	5,700
Equipment	673	1,722	350	-
Allocated Overhead	30,867	40,017	44,763	45,081
Administrative Contracts	42,152	53,619	675,000	455,000
Total Uses of Funds	\$ 733,936	\$ 854,451	\$ 1,706,225	\$ 1,448,448

Mission Statement and Division Description

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

The Assistant City Manager also provides executive oversight to the Legal Services & Legislative Affairs Division, Communications Division, and Innovation & Strategic Initiatives Division. In addition, the Assistant City Manager provides oversight of the City's 25th Anniversary Capital Campaign, major projects and initiatives.

Goals and Objectives

It is the primary goal of the Assistant City Manager Division to implement the ongoing strategic programs of adaptability to future change, institutional integrity, and to ensure that the organization achieves the primary strategic goal to move forward on city parks and library and expand and enhance the City's green and public spaces. The Assistant City Manager Division does this through the following ongoing operations and special projects.

Ongoing Operations

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

Special Projects

- Provide executive oversight and expertise on the 25th Anniversary Capital Projects as well as other major projects and initiatives including the City Hall Automated Parking Garage Project, Plummer Park Phase I Project, West Hollywood Park Phase II Project, and the 1343 N. Laurel Project.
- Provide oversight assistance in the development of a Strategic Communications and Civic Engagement Plan for the Communications Division as well as create and establish communication protocols and an emergency communication plan.
- Provide executive oversight and support for organizational change management and interdepartmental collaboration.
- Provide oversight assistance to the Innovation and Strategic Initiatives Division in the development of the WeHoX civic innovation program.
- Continue to provide oversight to an internal team established to review and standardize the preparation and review process of City Council staff reports.
- Monitor state and federal funding opportunities and state and federal legislation that will affect the City including its residents and businesses.
- Expand the legislative and governmental affairs role of the Legal Services & Legislative Affairs Division to continue forging alliances and relationships with other governmental entities at Federal, State, and local levels, including the Westside Cities Council of Governments (WSCCOG) and the Southern California Association of Governments (SCAG).
- In conjunction with the Legal Services & Legislative Affairs Division, continue to coordinate activities of City's Lobbyist including establishing a weekly interdepartmental legislative briefing and distributing a record of the call to Directors and Managers. Expand the City's legislative advocacy efforts by designing and implementing a "Legislative Action Summary Log", which can easily be accessed on the City's intranet; this log allows all staff to quickly access key bills, view Council Offices' positions, the bills' status, etc.
- Monitor the delivery of City services for effectiveness and efficiencies and address issues with appropriate Departments and Divisions.

PERFORMANCE MEASURES	ACTUAL FOR FY 13-12	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Advance goals, priorities and initiatives of the City's Strategic Plan, Vision 2020	Continued process through to completion	Continued to work with Departments in moving forward strategic goals and ongoing strategic programs/ initiatives	Worked with City Departments in advancing the City's primary strategic goals and initiatives	Work with City Departments in advancing the City's primary strategic goals and initiatives
25 th Anniversary Capital Campaign	<p>Oversaw implementation of Plummer Park Phase 1 (on hold)</p> <p>Oversaw in-house team to begin West Hollywood Park Phase II Feasibility Study</p>	<p>Developed a move forward strategy report for City Council's consideration (Item tabled at January meeting)</p> <p>Conducted a study regarding options for relocating Great Hall/Long Hall</p> <p>Completed the West Hollywood Park Phase II Feasibility Study</p>	<p>Provided oversight of the 25th Anniversary Capital Campaign and Other Projects and Initiatives including: City Hall Automated Parking Garage; WHP PHII; Plummer Park Phase I Project; and 1343 N. Laurel Project</p>	<p>Provide oversight of the 25th Anniversary Capital Campaign and Other Projects and Initiatives including: City Hall Automated Parking Garage; WHP PHII; Plummer Park Phase I Project; and 1343 N. Laurel Project</p>

Assistant City Manager

PERFORMANCE MEASURES	ACTUAL FOR FY 13-12	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Monitor the delivery of City services for effectiveness and efficiencies and address issues with appropriate Departments	Provided support to further develop and implement processes that enhance operations and improve customer services	Provided support to further develop and implement processes that enhance operations and improve customer services	Continued to provide support to further develop and implement processes that enhance operations and improve customer services	Continue to provide support to further develop and implement processes that enhance operations and improve customer services
Provide executive oversight on conflicting interests of commercial and residential districts through the High Impact Business Task Force	Resolved issues with problematic businesses using Business License Commission or Planning Commission	Facilitated the transfer of the City's high impact business task force to the Department of Public Works and will continue to provide executive oversight and guidance as needed	Provided executive oversight and guidance as needed.	Continue to provide executive oversight and guidance as needed.

PERFORMANCE MEASURES	ACTUAL FOR FY 13-12	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Innovations & Strategic Initiatives	Division did not exist.	Division did not exist.	Conducted a Street Media Asset Assessment and Revenue Program Study Created the WeHoX Civic Innovations program, including the development of the Innovations Annual Report.	Begin implementation the Street Media Assess Assessment Revenue Program Study recommendati ons Begin implementation of the Innovations Annual Report

Provisions of the Budget

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

<i>Assistant City Manager</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 514,820	\$ 684,980	\$ 864,541	\$ 1,421,661
Debt Funded Capital Projects Fund	\$ -	\$ 482,259	\$ -	\$ -
Plummer Park Capital Improvement	15,387	-	-	-
Total Sources of Funds	\$ 530,207	\$ 1,167,239	\$ 864,541	\$ 1,421,661
<i>Uses of Funds</i>				
Wages & Benefits	\$ 497,449	\$ 557,544	\$ 691,242	\$ 860,099
Staff Development	3,524	5,627	9,150	24,650
Supplies	223	4,912	3,100	3,100
Allocated Overhead	15,231	29,967	33,574	33,812
Equipment	-	1,065	2,475	-
Administrative Contracts	5,190	85,844	125,000	500,000
Urban Livability	8,590	-	-	-
Housing & Redevelopment	-	21	-	-
Capital Projects	-	482,259	-	-
Total Uses of Funds	\$ 530,207	\$ 1,167,239	\$ 864,541	\$ 1,421,661

Mission Statement and Division Description

The Arts & Economic Development Division, working under oversight of the City Manager, manages a broad economic development strategy that responds to changing economic conditions while striving to maintain fiscal and economic stability. It also promotes the City's brand as a creative and attractive community by providing a diverse portfolio of arts and culture programming.

Goals and Objectives

There are two primary goals of the Arts and Economic Development Division:

- Maintain West Hollywood as a desirable place to conduct and locate a business for key industries including tourism, arts and design, as well as entertainment and media.
- Enhance the cultural and creative life of the City through arts and cultural programming.

Ongoing Operations

Business Assistance

- Provide site selection assistance, counseling services, educational seminars, and data resources.
- Collaborate with the Westside Urban Forum, the 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 quality of life.

BID Administration

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

Branding and Marketing

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

Arts & Culture

- Manage the Arts & Cultural Affairs Commission and its subcommittees.
- Administer the Urban Art Program (1% for Art); coordinate the ongoing conservation and maintenance of the City’s urban art collection.
- Administer the City’s Arts Grants and One City One Pride grant programs.
- Present arts and culture programming Citywide to include WeHo Sounds, Free Theatre in the Parks, WeHo East Arts, WeHo Reads and One City One Pride.
- Provide curatorial oversight and administration of temporary exhibits at the West Hollywood Library and in the City’s parks and open spaces. Oversee community cultural planning process per the City’s General Plan.

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

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Strategic Planning	Worked with Mobility and Long Range Planning in discussing a project on the eastside including Economic Impact analysis	Worked with Mobility and Long Range Planning in discussing a project on the eastside including Economic Impact analysis	<p>Assisted Long Range and Mobility Planning with the Eastside Community Study</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>Conducted preliminary research regarding best practices for disaster preparedness and economic recovery</p>	<p>Determine model for disaster preparedness and economic recovery</p> <p>Monitor local, state and federal development of regulation regarding shared economy businesses</p> <p>Conduct real estate property research as needed</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<p>BID Administration</p>	<p>Continued to implement protocol for informing businesses about assessment</p> <p>Work with BIDs to conduct education & outreach</p>	<p>Worked with the Revenue Management Division to update the protocol for informing businesses about their BID assessment fees and cleaned up assessment roles</p> <p>Researched options for additional sources of revenue</p>	<p>Worked with the Revenue Management Division to update the protocol for informing businesses about their BID assessment fees</p> <p>Worked with Revenue Management Division on revised Business Tax Certificate Form</p> <p>Worked with BIDs to conduct education & outreach on assessments and review current assessment structure for needed revisions</p>	<p>Continue to work with the Revenue Management Division to update the protocol for informing businesses about their BID assessment fees</p> <p>Continue to work with Revenue Management Division on revised Business Tax Certificate Form</p> <p>Work with BIDs to conduct education & outreach on assessments and review current assessment structure for needed revisions</p>

Arts & Economic Development

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Branding & Marketing	<p>Increased user-friendliness and access to information on “For Business” tab on City’s website</p> <p>Continued to increase followers on the ArtBeat Facebook page</p>	<p>Increased user-friendliness and access to information on “For Business” tab on City’s website including information about BIDs</p> <p>Created a Demographic Profile brochure for commercial brokers</p> <p>Managed marketing and operations of The WeHo PickUp Line nighttime shuttle program.</p> <p>Expanded the Division’s work in social media through the addition ad buys for WeHo PickUp and ArtBeat</p>	<p>Updated and monitored the “For Business” tab on the City’s website and economic statistics listed on the City’s website</p> <p>Worked with Finance to conduct an economic impact study on the City’s major special events</p>	<p>Update and monitor the “For Business” tab on the City’s website and economic statistics listed on the City’s website</p> <p>Work with Finance to complete an economic impact study on the City’s major special events</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<p>Arts & Culture: Manage a Diverse Portfolio of Arts Programming</p>	<p>Provided programming in West Hollywood Park/Library and other City locations with expansion of 5 Summer Sounds & 6 new Winter Sounds performances and 2 visual arts exhibits in the Library.</p> <p>Collaborated with renowned artists and arts orgs to install 3 major Art on the Outside exhibits.</p> <p>Reviewed proposals and coordinated arts and culture programs at Library on quarterly basis</p> <p>Awarded 21 arts grants</p> <p>Completed major conservation review of the City's Urban Art Collection of 60 works</p>	<p>Presented 11 Summer Sounds & Winter Sounds Performances</p> <p>Installed 7 Art on the Outside projects</p> <p>Awarded 15 arts grants</p> <p>Held quarterly review of proposals and coordination of arts & culture programs at Library</p> <p>Presented 4 visual art exhibits in the Library</p> <p>Provided 14 Free Theatre in the Parks performances</p> <p>Produced new WeHo Reads program</p> <p>Produced annual One City One Pride Arts Festival</p>	<p>Presented 12 Summer and Winter Sounds performances.</p> <p>Installed 4 Art on the Outside exhibits</p> <p>Implemented revised grant program strategy and introduced electronic application process. Awarded 25 grants</p> <p>Held quarterly meetings of Library Programming Committee to review proposals and coordinate interagency programming</p> <p>Implemented updates to art-related online communication tools</p> <p>Produced WeHo Reads and curated special one-day literary event</p>	<p>Present up to 12 WeHo Sounds performances</p> <p>Install up to 4 Art on the Outside exhibits</p> <p>Manage, monitor and evaluate revised grant program. Award up to 25 grants</p> <p>Hold quarterly meetings of Library Programming Committee to review proposals and coordinate interagency programming</p> <p>Produce WeHo Reads</p> <p>Curate and present arts and cultural components of One City One Pride</p>

Arts & Economic Development

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Arts & Culture (continued)	Produced annual One City One Pride Queer Arts Festival	<p>Began Arts Commission process to develop Community Cultural Plan</p> <p>Performed conservation and maintenance work on City owned public art works.</p> <p>Implemented new WeHo East Arts program</p> <p>Oversaw Urban and Civic art processes for installation of public art works on City and private property.</p>	<p>Curated arts and cultural components of One City One Pride LGBTQ arts festival</p> <p>Continued conservation and maintenance on City owned public art works.</p> <p>Presented WeHo East Arts programming</p> <p>Continued oversight of Urban and Civic art processes for installation of public art works on City and private property.</p>	<p>Continue conservation and maintenance of City owned public art works.</p> <p>Conduct annual conservation review of City's collection.</p> <p>Curate and produce WeHo East Arts programming.</p> <p>Continue oversight of Urban and Civic art processes for installation of public art works on City and private property.</p> <p>Restart Arts Commission process to develop Community Cultural Plan</p>

Provisions of the Budget

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

<i>Arts and Economic Development</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,052,520	\$ 1,516,879	\$ 1,699,761	\$ 2,083,220
Miscellaneous Grant Fund	-	1,086	-	-
Public Art & Beautification Fund	136,930	173,751	205,500	225,500
Sunset Strip BID Fund	591,500	591,500	491,609	491,609
Debt Funded Capital Projects	811,084	14,818	5,129,758	-
Plummer Park Capital Improvement	18,915	-	-	-
West Hollywood Design District	105,000	105,000	80,643	100,000
Hotel Marketing Benefit Zone	2,170,385	3,434,130	4,000,000	4,250,000
Total Sources of Funds	\$ 4,886,334	\$ 5,837,164	\$ 11,607,271	\$ 7,150,329
<i>Uses of Funds</i>				
Wages & Benefits	\$ 688,389	\$ 740,957	\$ 883,906	\$ 964,218
Staff Development	6,133	6,033	11,800	14,550
Supplies	8,209	14,821	16,900	16,900
Allocated Overhead	51,448	50,060	55,955	56,352
Maintenance & Utility	4,541	16,715	25,000	25,000
Equipment	-	1,347	-	-
Administrative Contracts	710,791	742,305	826,609	776,609
Urban Livability Contracts	2,527,453	4,170,623	4,554,843	5,194,200
Parks & Recreation Contracts	78,286	79,485	102,500	102,500
Capital Projects	811,084	14,818	5,129,758	-
Total Uses of Funds	\$ 4,886,334	\$ 5,837,164	\$ 11,607,271	\$ 7,150,329

Mission Statement and Division Description

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

The Communications Division is responsible for planning, directing, and managing activities of the Public Information Office, Film Office, content management on the City's website, Educational and Government access television (PEG) channels, and monitoring Time Warner Cable's and AT&T's compliance with the State cable television franchise law.

Goals and Objectives

The primary goals of the Communications Division are to educate the community by encouraging engagement through public outreach and to enhance technology and access for the City and its citizens by expanding access of resources to our community. The Communications Division does this through the following ongoing operations.

Ongoing Operations

- Continue proactive media relations program with emphasis on the promotion of essential City services, events, programs and initiatives.
- Expand the City's media database capacity and media monitoring, new release distribution with expanded access to Cision, analytics, metrics, and custom reports with new, cutting edge, web-based database technologies.
- Develop, brand and implement a new community engagement program bringing City Hall services and community outreach to residents and stakeholders where they live, work and play.
- Position the City to take advantage of current technologies and leading-edge strategies in social media, community engagement, and mobile information access.
- Position the City to compete in regional advertising and publicity in the 2nd largest advertising market in the country in order to promote the City's programs, priorities, special events and initiatives.
- Continue to send requested information to subscribers to the City's various email lists including City job information, rental information, City newsletter, monthly "News Briefs," monthly "City Calendar," public notices and City Council agendas.

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

Communications

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Increase the distribution of City materials and information on the Internet	Distributed 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list of 3546	Distributed 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list of 3571	Distributed 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list of 4190	Distribute 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list of 4400
Increase the number of Film Days and Film Permit Revenues collected	Issued 250 film permits (450+ days) and generated more than \$325,000 in film revenues	Issued 250 film permits (450+ days) and generated more than \$325,000 in film revenues	Issued 300 film permits (450+ days) and generated more than \$380,000 in film revenues	Issue 320 film permits (650+ days) and generate more than \$400,000 in film revenues
Increase the number of City meetings cablecast on City Channel 10	Cablecast 78 City meetings and public forums	Cablecast 84 City meetings and public forums	Cablecast 94 City meetings and public forums	Cablecast 95 City meetings and public forums
Monitor cable franchise agreement with Time Warner Cable and AT&T	Continued to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitored new cable TV franchise compliance under state law	Continued to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitored new cable TV franchise compliance under state law	Continued to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitored new cable TV franchise compliance under state law	Continue to monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitor new cable TV franchise compliance under state law

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 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,709,495	\$ 1,617,602	\$ 1,903,474	\$ 2,131,396
Public Access Fund	157,530	179,075	162,907	144,834
Debt Funded Capital Projects Fund	1,389	-	-	-
Total Sources of Funds	\$ 1,868,414	\$ 1,796,677	\$ 2,066,381	\$ 2,276,230
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,469,689	\$ 1,408,002	\$ 1,376,076	\$ 1,586,028
Staff Development	9,157	15,282	16,900	17,400
Supplies	114,699	67,759	133,750	135,750
Allocated Overhead	51,447	50,060	55,955	56,352
Maintenance & Utilities	6,031	6,070	5,200	5,200
Equipment	31,562	39,914	33,000	30,000
Administrative Contracts	184,440	209,590	445,500	445,500
Capital Projects	1,389	-	-	-
Total Uses of Funds	\$ 1,868,414	\$ 1,796,677	\$ 2,066,381	\$ 2,276,230

Mission Statement and Division Description

The Legal Services & Legislative Affairs Division, working under oversight of the Assistant City Manager and the City Attorney, provides legal advice and support to City Departments, Divisions, Commissions and Boards. The Division manages the City's criminal prosecution services and is responsible for coordinating and conducting administrative adjudications (rent stabilization adjustments, administrative citations, and vehicle impoundment). The Division also provides mediation services to resolve disputes and facilitate positive dialogue between businesses and residents, landlords and tenants, condominium homeowners associations, and community stakeholders.

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

Goals and Objectives

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. In addition, 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 and Planning Commissions, the Departments of Housing and Rent Stabilization, Community Development, Administrative Services, Public Works, Finance & Technology, and Public Safety.
- Provide legal assistance to the City's Administrative Remedies Program, Code Compliance Programs, and other City programs as needed.
- 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 (WSCCOG) and related committees and subcommittees.

Special Projects

- Provide legal trainings to City Staff to improve customer service.
- Provide support and input for organizational change management.
- Provide technical assistance to the City Clerk Division to enhance and implement new sections of the City Council’s agenda staff report.
- Provide legal assistance to the Finance Department regarding the collection of a variety of delinquent accounts.
- Continue to provide technical assistance, legal advice and oversight of Development Agreements and the collection of delinquent accounts.

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

Legal Services & Legislative Affairs

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<p>Ensure programs and processes emphasize the City's Core Values and are in alignment with the strategic goals of Vision 2020</p>	<p>Identified and streamlined legal and risk management processes to ensure efficient delivery of services</p> <p>Shortened the timeframe for filing civil and criminal actions for code enforcement and tenant harassment violations</p>	<p>Ensured that the RSO is administered effectively as possible by continuing to vet and update with amendments and resolution modifications as needed</p>	<p>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.</p>	<p>Continue to develop a network of relations and alliances with other governmental and non-profit organizations to advance the City's Core Values.</p>

Legal Services & Legislative Affairs

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<p>Broaden the Legal Services Division role to provide superior customer service by dispensing prompt, accurate legal support</p>	<p>Expanded work with CDD, DPW and other Departments to streamline operations and ensure enhanced legal compliance</p> <p>Assisted with program grant applications to secure project funding</p> <p>Assisted and advised staff regarding staff reports and provided counsel to staff regarding boards and commissions</p>	<p>Worked with the City Attorney and the City Prosecutor to provide more litigation support in-house</p> <p>Prepared and presented more legal process and procedure trainings for staff</p>	<p>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>Continue expanding, in collaboration with the City Attorney, the counseling and advisory role of the Division.</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 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,102,684	\$ 1,352,374	\$ 1,695,811	\$ 1,733,365
Total Sources of Funds	\$ 1,102,684	\$ 1,352,374	\$ 1,695,811	\$ 1,733,365
<i>Uses of Funds</i>				
Wages & Benefits	\$ 979,106	\$ 1,190,780	\$ 1,375,443	\$ 1,402,151
Staff Development	21,458	32,882	34,450	37,650
Supplies	1,340	4,253	8,050	8,300
Allocated Overhead	61,974	60,108	78,336	78,892
Maintenance & Utilities	3,200	-	200	200
Equipment	-	1,446	2,000	4,000
Administrative Contracts	-	3,469	161,332	166,172
Legal Services Contracts	35,606	59,436	36,000	36,000
Total Uses of Funds	\$ 1,102,684	\$ 1,352,374	\$ 1,695,811	\$ 1,733,365

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.

City Attorney

- 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 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Identify creative ways to resolve legal disputes without litigation	Continued efforts to prevent and quickly settle lawsuits	Continued efforts to prevent and quickly settle lawsuits	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

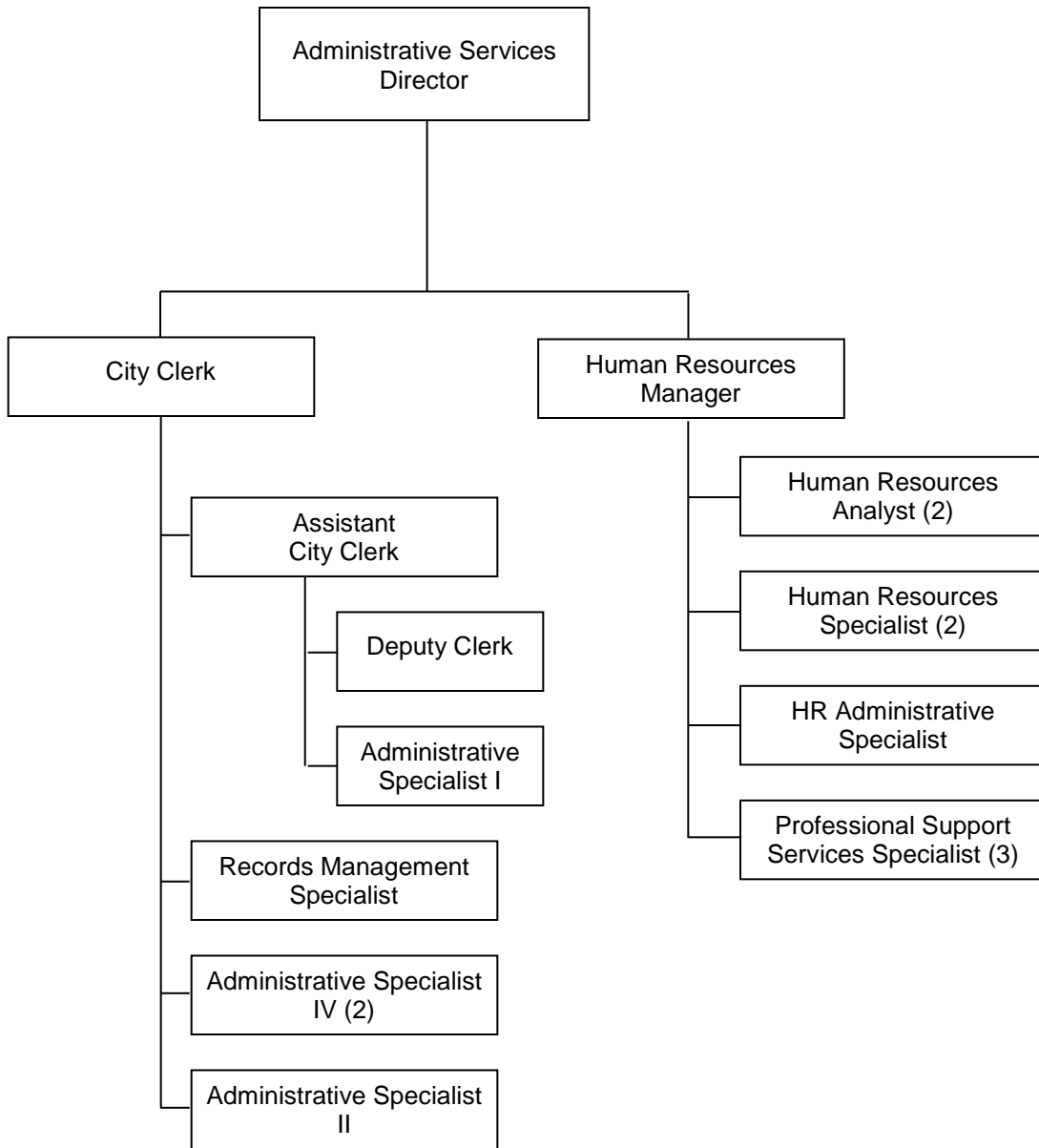
PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Enforcement of Chapter 17 Rent Stabilization – City Prosecutor	Successfully adjudicated 11 cases	Assisted City Staff to investigate several alleged RSO violations. Successfully resolved approximately 5 cases – only 1 required litigation.	Assisted City Staff to investigate several alleged RSO violations. Successfully resolved approximately 1 case without litigation (while others are still pending).	Continue assisting City Staff in investigating violations of the RSO, and prosecute violators.
Residential Code Compliance – City Prosecutor	Successfully adjudicated 33 cases	Assisted City Staff to obtain voluntary compliance. Successfully resolved approximately 20 cases – only 8 required litigation.	Assisted City Staff to obtain voluntary compliance. Successfully resolved approximately 5 cases without litigation (while others are still pending – including one prosecution).	Continue assisting City Staff to obtain voluntary compliance, and prosecute violators who fail to comply.
Commercial Code Compliance – City Prosecutor	Successfully adjudicated 22 cases	Successfully adjudicated 22 cases	Continued assisting City Staff to voluntary compliance, and prosecuted violators who fail to comply.	Continue assisting City Staff to voluntary compliance, and prosecute violators who fail to comply.

Provisions of the Budget

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

<i>City Attorney & City Prosecutor</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 876,364	\$ 679,628	\$ 850,000	\$ 850,000
Total Sources of Funds	\$ 876,364	\$ 679,628	\$ 850,000	\$ 850,000
<i>Uses of Funds</i>				
Legal Services Contracts	787,219	647,507	790,000	790,000
Streets & Transportation Contracts	89,145	32,121	60,000	60,000
Total Uses of Funds	\$ 876,364	\$ 679,628	\$ 850,000	\$ 850,000

Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2011	2012	2013	2014	2015
Director, Human Resources and Admin. Services	0	0	1	1	0
Director, Administrative Services	1	1	0	0	1
Senior Management Analyst	1	1	1	0	0
Administrative Services Specialist	1	1	0	0	0
Administrative Specialist II	1	1	1	0	0
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	0	0	1
Human Resources Supervisor	1	1	1	1	0
Human Resources Analyst	1	1	2	2	2
Human Resources Specialist	2	2	2	2	2
Human Resources Administrative Specialist	1	1	1	1	1
Professional Support Services Specialist	3	3	3	3	3
Total for Department	20.75	20.75	19.75	17.75	17.75

2015: 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.

2014: The Senior Management Analyst moved to the Legal Services & Legislative Affairs Division and the Administrative Specialist II moved to the Assistant City Manager Division from the Administrative Services Division.

Mission Statement and Division Description

The Administrative Services Department provides a variety of services to the City Council, staff, commissions and advisory boards to ensure organizational development and institutional integrity. Through the Administration, City Clerk, and Human Resources Divisions, the Department's overall focus is to enhance employee morale, leadership development, labor relations, communication, customer service, and records management.

The primary focus of the Administration Division is to facilitate efficient, cost effective delivery of services and communication between City departments while promoting creativity, innovation, and excellence in customer service, including planning, directing, coordinating, and implementing internal organizational programs and special projects as assigned by the City Manager.

Goals and Objectives

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

Ongoing Operations

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

Special Projects

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

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<p>Create programs and processes which promote consistent, efficient and quality service.</p>	<p>Expanded CRM Rollout to include remainder of organization with external campaign</p> <p>Identified other areas, programs and processes to adjust</p>	<p>Participated with WeHo U program to expand employee training opportunities.</p>	<p>Oversaw the implementation of employee development trainings</p> <p>Provided guidance on management training workshops</p>	<p>Oversee voter education and outreach to increase voter turnout</p>
<p>Establish new and infuse existing programs with an emphasis on the City's Core Values</p>	<p>Formalized and transitioned Leadership Lab and various projects to day-to-day organizational culture</p>	<p>Revised Performance Measure to address future programs</p>	<p>Evaluated and implemented methodologies created to measure and address employee development programs</p> <p>Oversaw survey that will provide feedback on trainings</p>	<p>Oversee the redesign of management new hire orientation process</p> <p>Provide guidance on adding new hire management orientation process to NeoGov Onboarding system</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Strive for new performance measures that capitalize on employee strengths and streamline efficiencies	Transitioned one time improvements to existing programs and technology to ongoing improvement and modifications	Provided support to the City Clerk's review of the paperless agenda management system.	Provided support to City Clerk for review of streamlining the contract management processes	Provide support to Human Resources for implementation of NeoGov Onboarding implementation Provide support on expanding Neo Gov Onboarding to include all employees and departments
Create and maintain a sustainable organizational culture of growth, opportunity and development	Developed internal assessments to ensure meeting organizational goal of maintaining the culture	Completed analysis and preparation for upcoming labor negotiations	Continued preparation and oversight of labor negotiations	Complete labor negotiations

Administration

Provisions of the Budget

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

<i>Administrative Services</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 773,809	\$ 511,019	\$ 319,850	\$ 324,024
Total Sources of Funds	\$ 773,809	\$ 511,019	\$ 319,850	\$ 324,024
<i>Uses of Funds</i>				
Wages & Benefits	\$ 511,458	\$ 296,118	\$ 286,007	\$ 290,102
Staff Development	3,217	779	3,300	3,300
Supplies	3,344	8,632	5,350	5,350
Allocated Overhead	30,869	20,094	11,193	11,272
Equipment	2,020	11,156	-	-
Administrative Contracts	222,901	174,240	14,000	14,000
Total Uses of Funds	\$ 773,809	\$ 511,019	\$ 319,850	\$ 324,024

Mission Statement and Division Description

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

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

Goals and Objectives

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

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

Special Projects

- Continue to expand paperless agenda packets and reduce the number of packets being copied.
- Create and implement the final phase of the Document Management System roll-out: the WehoDocs Public Portal, which will provide the public with 24-hour access to documents via the City's website.
- Work with Weho-U Committee to develop and schedule in-house training for Staff to assist public with the new WehoDocs public portal.
- Revise and update the City's Records Retention Schedule and look for opportunities to expand document imaging to allow for paper documents to be stored offsite.

- Work with the Rent Stabilization & Housing Division to provide new tenants with important voter registration and education information.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Establish efficient and streamlined administrative processes	Continued to expand paperless agenda packets and reduce number of packets copied	Considered paperless agenda management system to allow staff to submit final staff reports electronically	<p>Continued to work with Finance 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>Consider new technologies surrounding paperless agenda management systems to allow staff to submit staff reports electronically</p> <p>Consider new technologies for Form 700 Conflict of Interest reporting.</p>
Facilitate Commission & Board activities and training	Hosted Annual Congress and facilitated required ethics training for all boards and commissions per AB 1234	<p>Hosted Annual Congress.</p> <p>Explored ways to streamline the reappointment process</p>	<p>Hosted Annual Congress and facilitate required ethics training for all boards and commissions per AB 1234</p> <p>Updated the City's Conflict of Interest Code</p>	<p>Host 2015 Annual Congress;</p> <p>Consider hosting an annual training event for Commission & Advisory Board Staff Liaisons to better understand their roles.</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<p>Establish Records Management methods and processes to ensure legal compliance</p>	<p>Conversion to new document imaging software.</p> <p>Created in-house training for staff.</p> <p>Continued to increase records series, including possible scanning of Building and Safety permits</p>	<p>Rolled out document imaging search tools to the public to allow for access of documents on the City's website.</p> <p>Revised and updated the City's Records Retention Schedule and looked for opportunities to expand document imaging to allow for paper documents to be stored off-site</p>	<p>Created and implemented the final phase of the Document Management System roll-out: the WehoDocs Public Portal; to allow for access of documents on the City's website.</p> <p>Continued to increase records series, including Planning and Building & Safety files.</p>	<p>Revise and update the City's Records Retention Schedule. Create in-house training through Weho-U on WehoDocs public portal.</p> <p>Evaluate new technologies that simplify processing, preparing, and providing documents in response to Public Records Requests.</p> <p>Work with Community Development Department and Consultant on Document Management project.</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<p>Municipal Election Processes</p>	<p>Updated City's website to include more voter information, and links to County and State voter resources, including online voter registration and e-Sample Ballots.</p> <p>Created collateral materials for voter outreach to be provided at City events and meetings.</p> <p>Conducted Municipal Election on March 5, 2013</p>	<p>Evaluated voter outreach and voter registration efforts to determine future efforts.</p> <p>Evaluated election process to help continue to make the process more efficient as well as more transparent to the public.</p>	<p>Continued to provide important voter registration and education information on the City's website including links to County and State voter resources, and e-Sample Ballots.</p> <p>Provided collateral materials for voter outreach at City events and meetings.</p> <p>Conducted Municipal Election on March 3, 2015.</p> <p>Conducted Special Municipal Election on June 2, 2015</p>	<p>Continue to evaluate voter outreach and registration efforts and work with the L.A. County Recorder's Office to provide additional voter education opportunities to our residents.</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>City Clerk</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,363,852	\$ 1,072,771	\$ 1,223,120	\$ 1,214,475
Successor Agency Administrative	19,385	8,233	12,022	13,735
Total Sources of Funds	\$ 1,383,237	\$ 1,081,004	\$ 1,235,142	\$ 1,228,210
<i>Uses of Funds</i>				
Wages & Benefits	\$ 941,584	\$ 925,699	\$ 947,878	\$ 1,057,045
Staff Development	2,005	5,680	3,800	6,550
Supplies	95,505	25,729	40,200	40,200
Allocated Overhead	78,713	76,564	91,764	92,415
Maintenance & Utilities	6,388	1,553	5,000	5,000
Equipment	-	2,586	-	-
Administrative Contracts	259,042	43,193	146,500	27,000
Total Uses of Funds	\$ 1,383,237	\$ 1,081,004	\$ 1,235,142	\$ 1,228,210

Mission Statement and Division Description

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

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

Goals and Objectives

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

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

Special Projects

- Develop and implement a new hire onboarding program which will streamline new hire paper work, processes, and training. Expand project to include all employees and create centralized place for tracking trainings, online training library, and exit processes.
- Continue to implement and update employee classification and compensation information.

- Redesign the management new hire orientation program to further enhance training in employee relations and the Core Values of the City.
- Implement series of management trainings that focus on enhancing communication skills, motivating employees, and accountability.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Create and maintain a sustainable organizational employee culture of growth, opportunity, and development	Expanded on current training opportunities for employees, including supervisors and managers Continued to identify opportunities for employees to teach/train	Assessed current training opportunities and continued to identify cost effective trainings for employees, including supervisors and managers Continued to identify opportunities for employees to teach/train	Implemented leadership development and team building trainings based on results of assessment from managers and supervisors Continued to identify opportunities for employees to teach/train Implemented management training series	Evaluate training programs using various outreach methods to employees, supervisors and managers and expand, revise based on feedback Continue to identify opportunities for employees to teach/train Continue training series for management

Human Resources

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<p>Establish new and infuse existing programs with an emphasis on the City's Core Values</p>	<p>Evaluated the City's Safety Program, including the Illness and Injury Prevention Program</p> <p>Implemented revised program</p>	<p>Continued to implement revisions to the City's Safety and Illness and Injury Prevention program</p>	<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>Assess the cost effectiveness and convenience of offering mandatory safety and prevention trainings online</p> <p>Work in collaboration with Risk Management Officer (when hired) for training possibilities</p>
<p>Strive for effective, collaborative and respectful labor relations activities</p>	<p>Reviewed and revised benchmarking survey as necessary</p> <p>Continued to work closely with bargaining units to facilitate stronger communications, problem solving, and strengthen the HR and bargaining unit relationships</p>	<p>Prepared for labor negotiations</p>	<p>Prepared and assisted with labor negotiations</p> <p>Continued to prepare and assist with labor negotiations</p>	<p>Prepare and assist with labor negotiations</p> <p>Continue to prepare and assist with labor negotiations</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Establish efficient and streamlined administrative processes	Evaluated the paperless open enrollment program and made revisions as appropriate	Improved HR's presence on the intranet and identified opportunities to expand paperless processes	Developed and implemented new hire onboarding program to streamline process Completed new hire program; included exit processes and added online training library	Evaluate onboarding program to further enhance the process and identify possible improvement Expand program to include all employees and create centralized program for personnel info and trainings

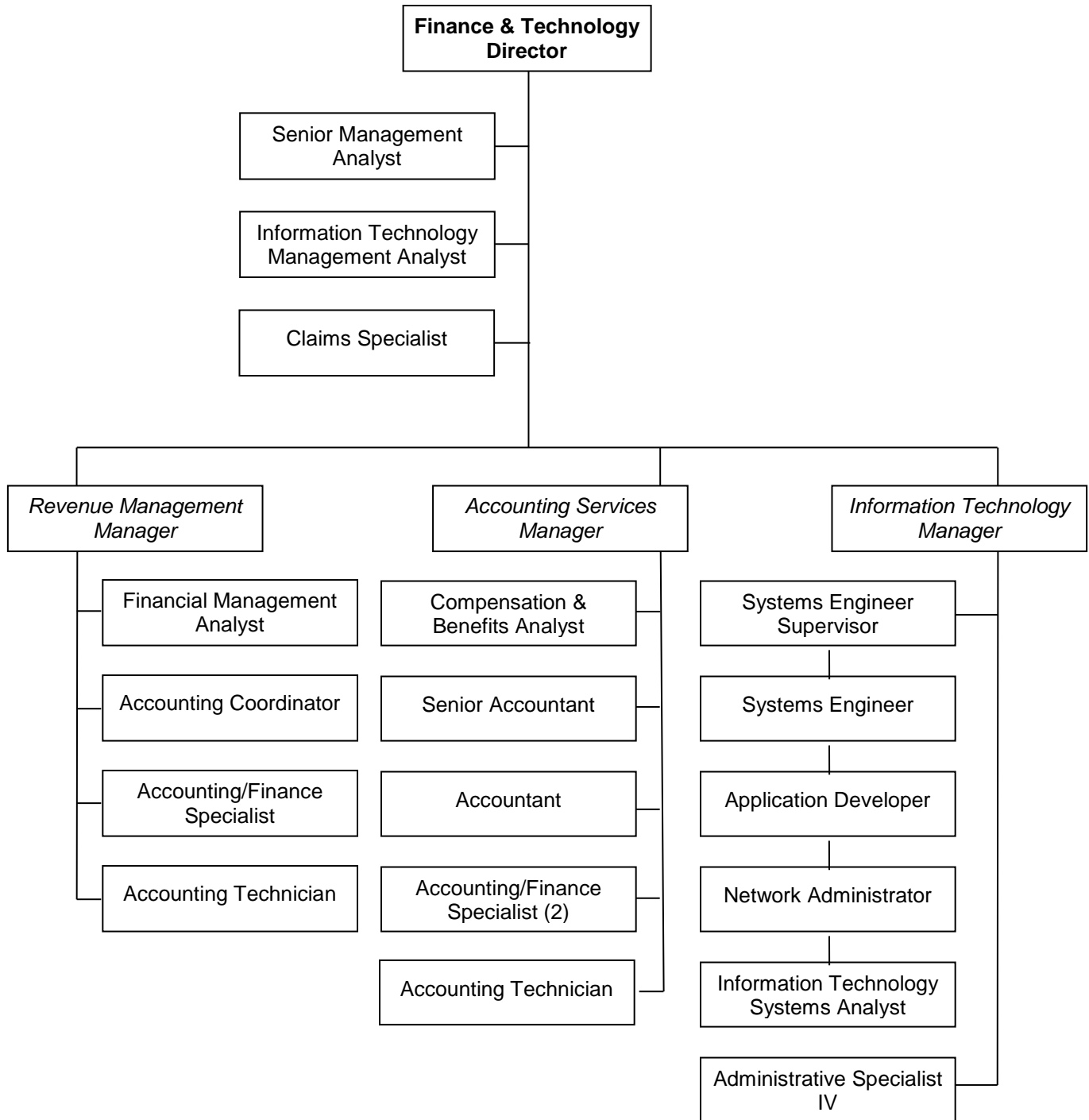
Provisions of the Budget

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

<i>Human Resources</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,595,185	\$ 1,502,211	\$ 1,568,417	\$ 1,673,902
Total Sources of Funds	\$ 1,595,185	\$ 1,502,211	\$ 1,568,417	\$ 1,673,902
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,241,813	\$ 1,166,225	\$ 1,240,047	\$ 1,301,104
Staff Development	130,577	134,484	126,852	126,565
Supplies	8,044	7,524	17,100	17,100
Allocated Overhead	92,604	90,076	100,718	101,433
Insurance	85,046	93,450	75,000	75,000
Equipment	-	1,831	-	-
Administrative Contracts	37,101	8,621	8,700	52,700
Total Uses of Funds	\$ 1,595,185	\$ 1,502,211	\$ 1,568,417	\$ 1,673,902

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Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2011	2012	2013	2014	2015
Director, Finance & Technology	1	1	1	1	1
Senior Management Analyst	0	0	1	1	1
Information Technology Management Analyst	1	1	1	1	1
Claims Specialist	1	1	1	1	1
Revenue Management Manager	1	1	1	1	1
Financial Management Analyst	1	1	1	1	1
Accounting Coordinator	1	1	1	1	1
Accounting/Finance Specialist	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Accounting Services Manager	1	1	1	1	1
Budget & Compensation Manager	1	1	0	0	0
Compensation & Benefits Analyst	1	1	1	1	1
Senior Accountant	0	0	0	0	1
Accountant	0.875	0.875	1.875	1.875	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	21.875	21.875	22.875	22.875	22.875

2015: An Accountant Position was reclassified to Senior Accountant in the General Accounting Division.

2014: No changes were made.

Mission Statement and Division Description

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

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

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

Goals and Objectives

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

Ongoing Operations

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives.
- Provide financial administration of all City funds and assist departments in administering various programs and activities.
- Provide guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial performance information to City management and external customers.
- Maintain financial forecasts for the City and the Successor Agency.
- Assist departments in administering various programs and activities by providing timely budget and expenditure information along with technical assistance.
- Review all City Council agenda items for fiscal impact and budgetary considerations.

Administration

- Assess fiscal impacts of State and Federal legislation or policy changes.
- Coordinate development of the Two-Year Operating Budget and Five-Year Capital Plan.
- Maintain long-range fiscal forecasts, adjusting projections as necessitated by financial and economic conditions.
- Coordinate and maintain financing activities for City projects.
- Oversee the financing for capital projects, including debt issuance and use of reserves.
- Maintain the Citywide cost allocation schedules and formulas.
- Provide management with information, cost analysis, and forecasts as needed for bargaining unit negotiations.
- Oversee the City's insurance programs, including risk management and contract compliance, to assure that the City is taking all reasonable steps to actively manage claims and costs.
- Provide risk management analysis and technical assistance to City staff for contractual risk transfer. Also, assess risk exposures, risk reduction, loss prevention and workplace safety.
- Reduce City's exposure to claims by providing administrative support on contract insurance and indemnification requirements.
- Oversee the dissolution process of the Redevelopment Agency in accordance with the passage of California AB XI 26 and AB XI 27 signed by the Governor on June 29, 2011 and the transition of all obligations to the Successor Agency or the City Acting as the Housing Successor Agency.
- Coordinate the annual levy of the City's assessment districts.
- Develop, implement, and train staff on finance software, including use of internet and intranet applications to maximize distribution of information.
- Provide periodic training including contracted service requirements, City contract templates and handbook, City vendor insurance program.
- Perform review, problem resolution, processing, issuing, and liquidation of purchase orders.

Special Projects

- Complete the comprehensive update of the City's finance policies and procedures.
- Implement a performance management and analytics software to develop an improved list of performance measurements for all Departments.
- Finalize the financing strategy & issue bonds for the \$90 million West Hollywood Pak Master Plan, Phase II Implementation Project

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

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>Finance Administration</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 2,485,666	\$ 5,286,804	\$ 2,522,098	\$ 2,660,809
Parking Improvement Fund	5,500	-	22,277	22,522
Successor Agency Administrative	41,127	115,073	126,147	119,953
Sewer Assessment Fund	36,918	35,523	40,500	35,000
Solid Waste Fund	21,418	23,936	33,607	33,650
Landscape District Fund	2,500	1,000	4,000	3,500
Street Maintenance Fund	83,771	90,486	17,128	14,273
Total Sources of Funds	\$ 2,676,900	\$ 5,552,822	\$ 2,765,757	\$ 2,889,707
<i>Uses of Funds</i>				
Wages & Benefits	\$ 645,267	\$ 733,242	\$ 796,410	\$ 799,042
Staff Development	17,033	34,046	21,450	21,450
Supplies	10,804	18,719	19,650	19,650
Allocated Overhead	30,873	40,188	44,747	45,065
Insurance	1,865,351	4,686,149	1,763,000	1,893,000
Equipment	2,021	3,335	3,000	3,000
Administrative Contracts	105,551	37,143	117,500	108,500
Total Uses of Funds	\$ 2,676,900	\$ 5,552,822	\$ 2,765,757	\$ 2,889,707

Mission Statement and Division Description

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

Goals and Objectives

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 2015 and 2016 renewals.
- Maintain automated renewal billing process for 4,000 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 café and evening valet services. Continue quarterly billings for utility and billboard encroachment permit billings.
- Coordinate and monitor City debt collection program for past-due accounts including reporting to collection agencies and utilization of small claims and municipal courts.
- Review contracts for compliance with insurance and indemnification clauses. Update and modify contract handbook.
- Assist all departments in management of decentralized receivables including parking fine and parking meter revenue analysis, and tracking of hotel marketing assessment receipts for quarterly payments.
- Issue quarterly revenue reports and provide analysis of major revenue sources. Prepare mid-year revenue budget report and propose adjustments as warranted.
- 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.

Special Projects

- Select consultant to perform comprehensive fee study analyzing all of the City's fees.
- Complete economic impact analysis of all large City special events.
- Issue RFP for updated business tax software, including the addition of online payments.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Receipts issued by cashier	10,500	10,500	10,500	10,500
Business License Tax:				
• Renewals mailed	4,200	4,300	4,300	4,300
• Follow up on prior year unpaid taxes	500	500	500	500
• New tax certificates issued	700	700	900	900
Revenue reports - quarterly	Issued each quarter; met reporting deadline	Issued each quarter; met reporting deadline	Issued each quarter; met reporting deadline	Issued each quarter; meet reporting deadline
Business Improvement District revenues received or assigned to collection	80% within 90 days of due date	80% within 90 days of due date	80% within 90 days of due date	80% within 90 days of due date
Grant fund accounting completed for auditors	By 9/30/2013	By 9/30/2014	By 9/30/2015	By 9/30/2016

Provisions of the Budget

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

<i>Finance Administration</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 2,485,666	\$ 5,286,804	\$ 2,522,098	\$ 2,785,809
Parking Improvement Fund	5,500	-	22,277	22,522
Successor Agency Administrative	41,127	115,073	126,147	119,953
Sewer Assessment Fund	36,918	35,523	40,500	35,000
Solid Waste Fund	21,418	23,936	33,607	33,650
Landscape District Fund	2,500	1,000	4,000	3,500
Street Maintenance Fund	83,771	90,486	17,128	14,273
Total Sources of Funds	\$ 2,676,900	\$ 5,552,822	\$ 2,765,757	\$ 3,014,707
<i>Uses of Funds</i>				
Wages & Benefits	\$ 645,267	\$ 733,242	\$ 796,410	\$ 799,042
Staff Development	17,033	34,046	21,450	21,450
Supplies	10,804	18,719	19,650	19,650
Allocated Overhead	30,873	40,188	44,747	45,065
Insurance	1,865,351	4,686,149	1,763,000	2,018,000
Equipment	2,021	3,335	3,000	3,000
Administrative Contracts	105,551	37,143	117,500	108,500
Total Uses of Funds	\$ 2,676,900	\$ 5,552,822	\$ 2,765,757	\$ 3,014,707

Mission Statement and Division Description

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

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

The division manages the daily, monthly, and year-end closing functions while also providing support to other city staff in conducting financial transactions. General Accounting includes accounts payable, bank reconciliations, cash and investment management of the City's portfolio, long-term debt, and 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, workers compensation, disability, and life insurance; Public Employee Retirement System 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 integrity in all City operations and the 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 procedures, legal requirements, and City policies and procedures are consistently applied; to maintain the integrity of the City's accounting records; and to satisfy fully all reporting requirements.
- Prepare financial reports and schedules with the highest degree of accuracy and 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 Report, and the Street Report.

- Receive an unqualified opinion on the City's annual financial audit and achieve peer recognition for quality of performance by receiving the Government Finance Officers Certificate of Achievement for Excellence in Financial Reporting. The financial audit and CAFR are to be completed within 6 months after the close of the fiscal year 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 Certificates of Participation, 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.
- 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 year-end 1099's for vendors and W-2's for employees by the required deadlines.
- Provide accurate, timely, service-oriented compensation processes, including bi-weekly payroll and financial management of health, vision, dental, workers compensation, disability, and life insurance.
- Process garnishments and other payroll deductions including State and Federal tax deductions.
- Monitor payment and reporting to the Public Employee Retirement System and deferred compensation retirement plans.

General Accounting

- Preparation of the annual State Controller's Local Government Compensation Report.
- Provide training to City staff in accounts payable and payroll-related areas.
- Continue staff development by providing access to webinars and seminars.
- Review all agenda items for fiscal impact and budgetary considerations.
- Complete other special projects as requested by the Finance Director.

Special Projects

- Implement the City's Other Post-Employment Benefits (OPEB) Trust with CALPERS.
- Issue request for proposals (RFP) to engage a firm to process the scanning of accounts payable checks and journal entries.
- Work with consultant 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.
- Implement paperless payroll process, including on-line time sheets, electronic check stubs and electronic W-2's.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<u>Accounting and Reporting:</u> Receive unqualified audit opinion letter	Yes	Yes	Yes	Yes
<u>Accounting and Reporting:</u> Receive Awards for CAFR	Yes	Yes	Yes	Yes
<u>Treasury and Debt Administration:</u> Investment Portfolio	\$158 Million	\$192 Million	\$189 Million	\$189 Million

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<u>Treasury and Debt Administration:</u> Rate of Return	Market	Market	Market	Market
<u>Treasury and Debt Administration:</u> Annual Debt Service	\$8.3 Million	\$9.0 Million	\$9.7 Million	\$9.5 Million
<u>Banking:</u> Separately analyze banking and merchant services	Prepared, researched, and finalize RFP	Issued RFP and awarded 3 contracts	Implemented new banking and merchant services and American Express	Evaluate new services
<u>Procedures and Controls:</u> Statements Reconciled within 30 Days	92%	85%	95%	95%
<u>Accounts Payable:</u> Invoices Processed	16,000	16,000	16,000	16,000
<u>Payroll:</u> File State and Federal Payroll tax reports correctly and on time	100%	100%	100%	100%
<u>Payroll:</u> Complete payrolls within contractual time frames	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)

General Accounting

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<u>Payroll:</u> Implement electronic timesheets	Prepared, researched, and finalized RFP	Issued RFP	Reviewed, interviewed and completed negotiations with selected vendor	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.

<i>General Accounting & Organizational Services</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 5,208,230	\$ 5,400,418	\$ 10,686,905	\$ 5,628,630
Parking Improvement Fund	6,764	10,841	23,168	24,243
Successor Agency Administrative	23,134	19,436	28,996	27,035
Housing Successor Agency Debt Service	1,468,176	1,031,239	873,781	870,843
Successor Agency Bond Proceeds	4,997,037	-	-	-
Capital Projects Debt Service Fund	4,495,257	5,599,764	5,588,276	9,197,676
Successor Agency Obligation Payment Fund	4,540,102	4,075,955	4,257,444	4,184,233
Successor Agency Debt Service	4,190,391	2,795,137	3,134,072	3,064,399
Solid Waste Fund	22,810	19,274	20,798	21,968
Street Maintenance Fund	69,479	61,908	-	-
Community District Debt Service Fund	52,600	2,269	-	-
GASB 34 Fund	-	124,508	-	-
Total Sources of Funds	\$ 25,073,980	\$ 19,140,749	\$ 24,613,440	\$ 23,019,027
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,002,420	\$ 959,061	\$ 966,628	\$ 1,014,675
Staff Development	5,397	13,689	19,435	27,700
Supplies	12,064	5,510	10,100	8,100
Allocated Overhead	82,849	67,212	72,741	84,190
Maintenance & Utility	276	-	-	-
Equipment	-	2,020	350	300
Administrative Contracts	145,021	77,174	97,218	93,874
Housing & Redevelopment	1,586,511	-	-	-
Principal Retirement	2,240,001	2,475,000	2,890,000	6,170,000
Interest & Fiscal Charges	6,104,912	6,359,748	6,706,129	6,662,918
Cost of Issuance	-	358,483	-	-
Transfers Out to Other Funds	13,894,529	8,822,852	13,850,839	8,957,270
Total Uses of Funds	\$ 25,073,980	\$ 19,140,749	\$ 24,613,440	\$ 23,019,027

Mission Statement and Division Description

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

Goals and Objectives

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

Information Technology

- 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.
- Modify and improve IT forms per user feedback and changes to policy.
- Update and improve IT policies routinely.
- Perform an instrumental role in receiving participation amongst all divisions with improvements to the Intranet.
- Deploy network security upgrades regularly, including Windows Updates, Java, Flash, and Adobe Reader.

Special Projects

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

- Build Wi-Fi for emergencies and special event communication.
- Increase Wi-Fi Coverage in parks.
- Research using tablets and tablet PCs.
- City Hall datacenter upgrade (HVAC replacement, cabling, environmental monitoring).
- Upgrade Business License Application.
- Put mission critical power outlets on the generator (Staff PCs, printers, IDF AC).
- Implement Advance Storage/File System Disk Monitoring application.
- Upgrade to Internet Explorer 11 or newer.
- Improve digital signage at City Hall and other City facilities.
- Open Data implementation and expansion.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Number of Helpdesk calls	1800	2200	2000	2000
Number of telephone / cell phone questions	155	140	150	150
Number of network questions	550	506	500	500
Number of application questions	700 (Windows7/ Office 2010 upgrade)	566	550	550
Number of desktop questions	500	167	150	150
Number of handheld questions	160	31	75	75
Number of training hours for IT staff	80	30	80	80

Information Technology

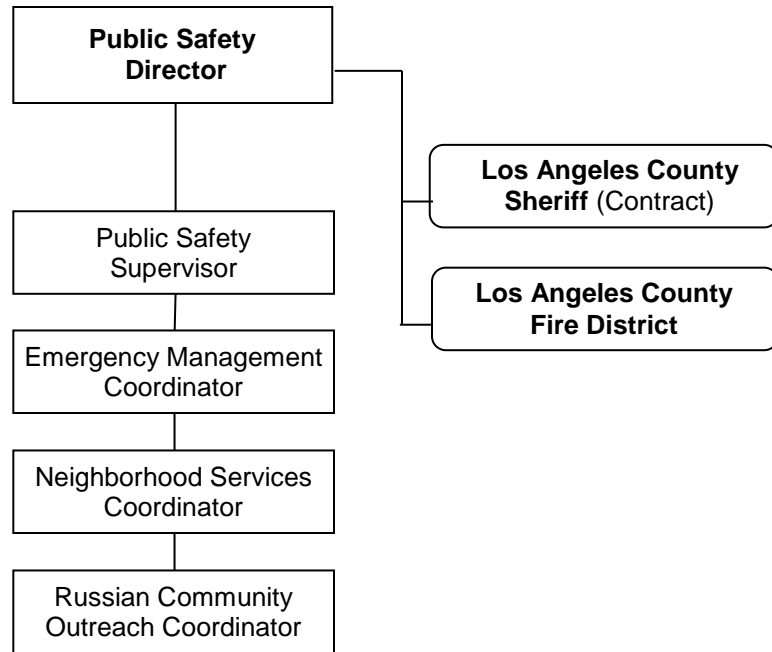
PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Number of City staff receiving technology training	250	250	250	250

Provisions of the Budget

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

<i>Information Technology</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,454,196	\$ 1,188,902	\$ 1,917,329	\$ 1,818,217
Computer Master Plan Fund	626,554	1,100,208	444,472	764,472
Total Sources of Funds	\$ 2,080,750	\$ 2,289,110	\$ 2,361,801	\$ 2,582,689
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,110,351	\$ 941,466	\$ 1,121,168	\$ 1,165,500
Staff Development	5,829	6,886	15,050	15,050
Supplies	129,605	97,961	94,616	94,616
Allocated Overhead	74,821	70,156	78,336	78,892
Maintenance & Utilities	494,812	412,209	427,931	443,931
Equipment	41,947	63,821	64,000	79,000
Administrative Contracts	223,385	104,619	360,700	355,700
Capital Projects	-	591,992	200,000	350,000
Total Uses of Funds	\$ 2,080,750	\$ 2,289,110	\$ 2,361,801	\$ 2,582,689

Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2011	2012	2013	2014	2015
Director, Public Safety	0	0	0	1	1
Public Safety Manager	1	1	1	0	0
Public Safety Supervisor	0	0	0	1	1
Community Relations Program Coordinator	1	1	1	0	0
Emergency Management Coordinator	1	1	1	1	1
Neighborhood Services Coordinator	0.6	0.6	0.6	1	1
Russian Community Outreach Coordinator	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	0
Total for Department	5.6	5.6	5.6	6	5

2015: The Administrative Specialist IV Position moved to the Rent Stabilization & Housing Division.

2014: 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 oversight of law enforcement and coordinates community programs to reduce crime and increase public safety and the quality of life for citizens, businesses, and visitors to West Hollywood.

Primary ongoing strategic programs include the following:

- *Collaborative public safety – promoting traditional and non-traditional approaches to public safety, recognizing diversity and community involvement;*
- *Community education – encouraging civic engagement through public outreach; and*
- *Active participation in regional issues – effectively working and partnering with our neighboring governmental agencies.*

Goals and Objectives

It is the primary goal of the Public Safety Department to promote collaborative public safety through traditional and non-traditional approaches, recognizing diversity and community involvement. The Public Safety Department does this 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.
- Offer regular emergency preparedness meetings and trainings to the West Hollywood community, including Russian-speaking constituents, residents' associations, Neighborhood Watch groups, and the business community.
- Continue to support and invigorate Neighborhood Watch including offering annual Block Captain training, regular meetings, improving signage and printed materials, and encouraging active participation by various neighborhoods.
- Maintain Community Impact Team (CIT) programs and community outreach, including homeless outreach, nuisance abatement, dogs off leash, pet waste, and other neighborhood livability and quality of life issues with a particular focus on homelessness issues.
- Support and continue to expand the Public Safety Commission's "Live, Work, Play, Be Safe" public education campaign and "street" outreach, including utilizing social media.
- Maintain public safety education outreach through various community events, including the Kids Fair/Public Safety Expo, the Senior Health Fair, CSW LGBT Pride, Transgender Awareness Month, Denim Day, Domestic Violence Awareness Month, Earthquake Preparedness Month, National Preparedness Month, and National Night Out Against Crime.

Administration

- 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.

Special Projects

- Continue to partner with other departments to focus the City’s priority on neighborhood safety and livability while balancing the impacts between residential and commercial interests.
- Conduct community outreach with the Public Safety Commission on key public safety topics including a neighborhood “walk-about with the Sheriff’s Captain”.
- Offer “55 Drive Alive” Courses in both English and Russian based on the success of previous classes.
- Purchase and deploy a mobile command vehicle in coordination with the Los Angeles County Sheriff and Fire Departments.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Neighborhood Watch Meetings	15	10	10	10
Emergency Management Trainings	8	8	11	10
City Emergency Operations Center Exercise	1	1	1	1
Public Safety Commission Public Education Events	N/A	4	6	6
Russian Cultural Events	11	10	8	9
Senior Safety Meetings	20	22	25	25
Public Safety Expo/Kids Fair	1	1	1	1
National Night Out	1	1	1	1
Transgender Cultural Events	3	5	7	9
Neighborhood Watch Block Captain Training	1	1	1	1

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 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,367,725	\$ 2,001,752	\$ 2,382,189	\$ 2,459,002
Total Sources of Funds	\$ 1,367,725	\$ 2,001,752	\$ 2,382,189	\$ 2,459,002
<i>Uses of Funds</i>				
Wages & Benefits	\$ 933,420	\$ 1,014,996	\$ 1,040,697	\$ 947,385
Staff Development	2,170	1,027	3,000	3,000
Supplies	33,661	35,015	43,500	43,500
Allocated Overhead	57,623	56,125	67,145	67,622
Equipment	2,020	403	-	-
Administrative Contracts	240,260	274,785	296,647	452,455
Public Safety Contracts	98,571	585,178	806,200	920,040
Parks & Recreation Contracts	-	34,223	25,000	25,000
Capital Projects	-	-	100,000	-
Total Uses of Funds	\$ 1,367,725	\$ 2,001,752	\$ 2,382,189	\$ 2,459,002

Mission Statement and Division Description

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

Goals and Objectives

It is the primary goal of Police and Protective Services to promote collaborative public safety through traditional and non-traditional approaches to public safety, recognizing diversity and community involvement. Police and 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

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

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15*	PLANNED FOR FY 15-16*
Diversity Training for Sheriff Personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel

Police & Protective Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15*	PLANNED FOR FY 15-16*
Anticipated number of arrests and citations	3,132 arrests 25,533 citations	2,824 arrests 19,254 citations	3,000 arrests 20,000 citations	3,000 arrests 20,000 citations
Anticipated number of service calls	20,870	20,629	22,000	23,000
Maintain proper emergent, priority, and routine response times while continuing to deploy bicycle and foot patrols	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards

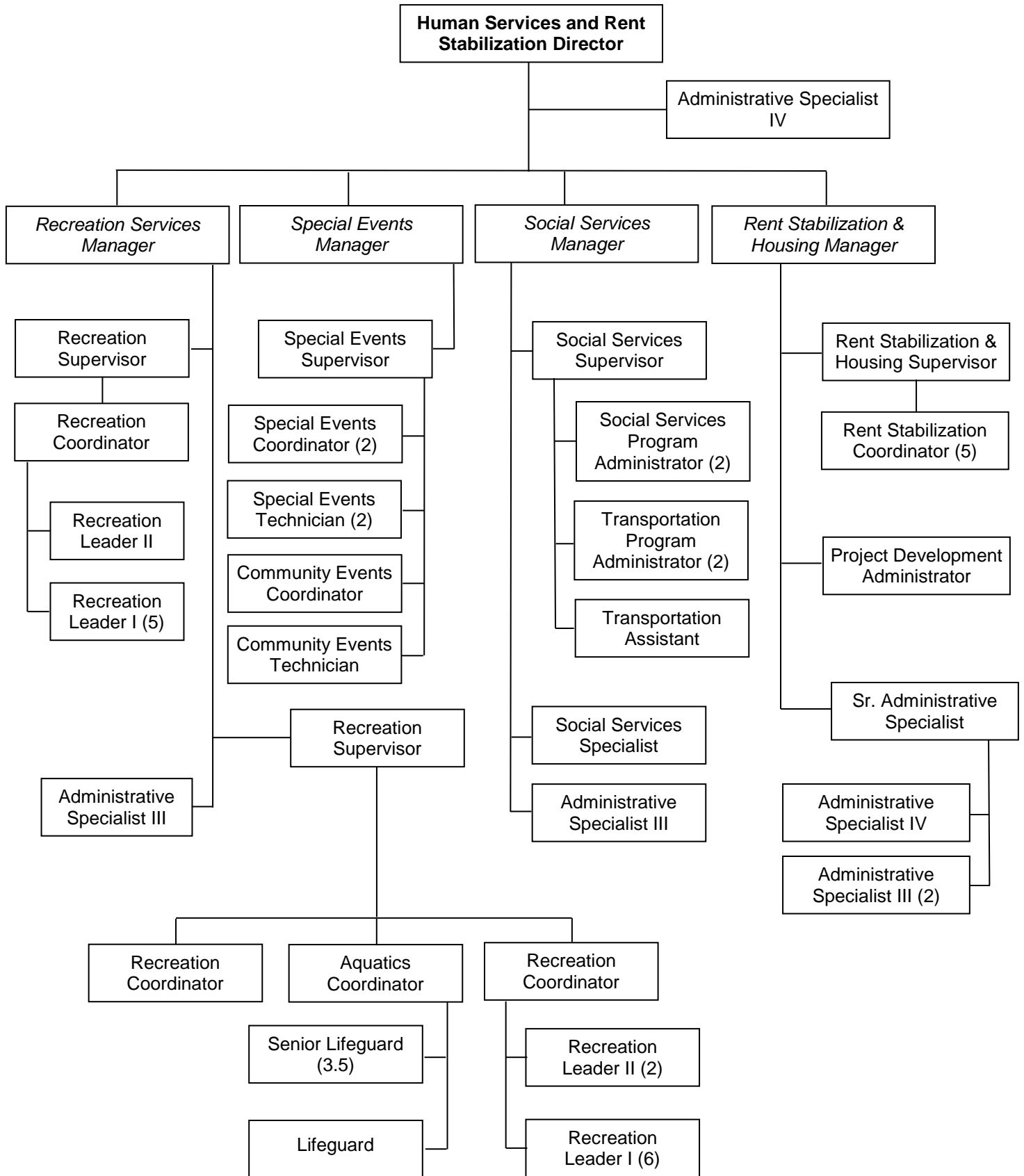
*estimated pending final or anticipated values

Provisions of the Budget

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

<i>Police & Protective Services</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 14,164,218	\$ 14,219,019	\$ 16,581,818	\$ 17,078,692
Miscellaneous Grant Fund	139,853	107,713	100,000	100,000
Sunset Strip BID Fund	612,535	575,441	575,441	575,441
Total Sources of Funds	\$ 14,916,606	\$ 14,902,173	\$ 17,257,259	\$ 17,754,133
<i>Uses of Funds</i>				
Staff Development	\$ 1,676	\$ 6,275	\$ 2,000	\$ 2,000
Supplies	(420)	-	1,600	1,600
Equipment	15,092	76,090	15,700	15,700
Public Safety Contracts	14,615,713	14,532,795	16,943,040	17,431,067
Parks & Recreation Contracts	49,358	46,684	47,380	48,801
Streets & Transportation Contracts	235,187	240,329	247,539	254,965
Total Uses of Funds	\$ 14,916,606	\$ 14,902,173	\$ 17,257,259	\$ 17,754,133

Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2011	2012	2013	2014	2015
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	1	1
Administrative Specialist III	1	1	1	1	1
Recreation Leader II	3	3	3	3	3
Recreation Leader I	12	13	11	11	11
Senior Lifeguard	0	0	0	3.5	3.5
Lifeguard	3	4	4	1	1
Special Events Manager	0	1	1	1	1
Special Events Supervisor	1	1	0	0	1
Special Events Coordinator	0	0	2	2	2
Special Events Technician	1	1	2	2	2
Administrative Services Specialist	0	0	1	1	0
Community Events Coordinator	0	0	0	0	1
Community Events Technician	0	0	0	1	1
Social Services Manager	1	1	1	1	1
Social Services Supervisor	1	1	1	1	1
Transportation & Transit Operations Supervisor	0	0	0	0	0
Administrative Specialist III	0.623	0.623	0.623	0.623	0.623
Social Services Program Administrator	1.75	1.75	1.75	1.75	1.75
Social Services Specialist	1	1	1	1	1
Transportation Program Administrator	1	1	1	2	2
Transportation Assistant	1	1	1	1	1
Rent Stabilization Manager	1	0	0	0	0
Rent Stabilization & Housing Manager	0	1	1	1	1
Rent Stabilization & Housing Supervisor	0	0	0	0	1
Rent Stabilization Coordinator	4	4	5	5	5
Rent Stabilization Specialist	1	1	0	0	0
Administrative Specialist III	2	2	2	2	2
Administrative Specialist II	1	1	1	1	0
Project Development Administrator	2	2	1	1	1
Administrative Specialist IV	1	1	1	1	1
Senior Administrative Specialist	0	0	0	0	1
Total for Department	49.373	52.373	52.373	54.873	56.873

2015: One Special Events Supervisor was added and the Administrative Services Supervisor was reclassified to Community Events Coordinator in the Special Events 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.

2014: 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 Special Events Division; one Transportation Administrator was added in the Social Services Division.

Mission Statement and Division Description

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

Goals and Objectives

It is the primary goal of the Human Services and Rent Stabilization Department 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 Services and Rent Stabilization Department does this through the following ongoing operations.

Ongoing Operations

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

Administration

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

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

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Special Events	Continued to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events	Continued to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events	Continued to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events. Developed the Event Review tracking and reporting system.	Continue to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events. Continue to develop the Event Review tracking and reporting system
New recreational opportunities at West Hollywood Park and the Library	Developed new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park	Developed new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park.	Developed new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park. Used ActiveNet reporting to assess peak usage hours, needs met, needs unmet.	Develop new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park. Use ActiveNet reporting to assess peak usage hours, needs met, needs unmet.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Transit Programs	Completed new Cityline route and conduct outreach and publicity campaign; increased usage of all transportation programs	Expanded access to assisted transportation. Continue to increase program usage	Updated transit diverse capacities using cost efficiencies and software for transit programs, working closely with the City's mobility planning staff.	Update transit diverse capacities using cost efficiencies and software for transit programs, working closely with the City's mobility planning staff.

Provisions of the Budget

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

<i>Human Services Administration</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 375,754	\$ 468,865	\$ 517,725	\$ 509,319
Debt Funded Capital Projects	84,679	-	-	-
Plummer Park Capital Improvement	32,534	-	-	-
Total Sources of Funds	\$ 492,967	\$ 468,865	\$ 517,725	\$ 509,319
<i>Uses of Funds</i>				
Wages & Benefits	\$ 340,024	\$ 403,110	\$ 409,934	\$ 416,369
Staff Development	2,043	5,361	4,450	4,450
Supplies	4,609	7,895	5,440	5,440
Allocated Overhead	20,578	20,094	22,381	22,540
Administrative Contracts	18,919	11,300	25,000	10,000
Urban Livability Contracts	13,915	13,084	27,500	27,500
Parks & Recreation	-	-	10,000	10,000
Social Services	8,200	8,021	13,020	13,020
Capital Projects	84,679	-	-	-
Total Uses of Funds	\$ 492,967	\$ 468,865	\$ 517,725	\$ 509,319

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

- Conduct Recreation Staffing Analysis to have a staff configuration and baseline that is ready to provide more programs and services for the new West Hollywood Park Phase II facilities and programmable space.
- Initiate review of current Park Rules governing the use and operation of City parks.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Expand Cultural Arts Opportunities	Developed new cultural activities and programs to serve a diverse, multi-generational community	Developed new cultural activities and programs to serve a diverse, multi-generational community	In collaboration with other City Divisions, developed and supported 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 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Youth Arts	Developed and implemented Teen opportunities via programs, workshops, YAL partnership, service projects that met the needs of a diverse youth community	Implemented and evaluated Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community	Implemented and evaluated Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community	Continue to implement and evaluate Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community
Maintain and Improve Park Special Events	Developed new events in the community spaces at the Library and the newly expanded West Hollywood Park	Developed new events in the newly expanded West Hollywood Park, and review park sites for programmable space and design of additional recreational programs	Developed new events in the expanded West Hollywood Park, and review park sites for programmable space and design of additional recreational programs	Develop new events in the expanded West Hollywood Park, and review park sites for programmable space and design of additional recreational programs

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Develop facility use policies and guidelines	Developed facility use policies and implemented new access procedures for new tennis courts atop library parking garage	Working on Developing facility use guide for residents and community organizations for all city park spaces that can be reserved. Analyzed needs and issued RFP for tennis court service management.	Developed online facility use reservation system for residents and community organizations for all city park spaces that can be reserved, including with online payments.	Conduct facility use assessment of all city park and facility spaces that can be reserved for use by residents and community organizations.
Maintain and Improve City Special Events	Implemented special event permit process that is available for residents and businesses online	Improved city support for new event initiatives.	Provided support and logistics management for multiple city and/or city-sponsored special events.	Provide support and logistics management for multiple city and/or city-sponsored special events.
Recreation Fee Review	Reviewed analyzed and recommended fees for Recreation programs and activities	Reviewed and monitor Recreation fees.	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.

Recreation Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Recreation ActiveNet implementation	Implemented online Recreation class registration system	Implemented online Facility Use Reservation System	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	n/a	n/a	Conducted Recreation Division staffing analysis to identify challenges to current organizational structure to make recommendations for improved service delivery to the community	Work with Consultant to develop implementation plan for changes in organizational structure in preparation for WHP Phase II completion of new Recreation facilities.

Provisions of the Budget

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

<i>Recreation Services</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 4,431,039	\$ 3,456,297	\$ 3,554,552	\$ 3,726,004
Proposition A Fund	14,334	21,555	25,000	25,000
Total Sources of Funds	\$ 4,445,373	\$ 3,477,852	\$ 3,579,552	\$ 3,751,004
<i>Uses of Funds</i>				
Wages & Benefits	\$ 3,200,850	\$ 2,757,928	\$ 3,051,197	\$ 3,155,452
Staff Development	10,654	20,814	29,600	41,900
Supplies	67,022	56,955	74,000	94,400
Allocated Overhead	82,316	50,060	55,955	56,352
Maintenance & Utilities	5,569	5,669	4,000	4,000
Equipment	3,827	23,798	6,400	17,500
Administrative Contracts	75,998	49,350	60,000	80,000
Parks & Recreation Contracts	993,657	506,173	282,400	285,400
Social Services	5,480	7,105	16,000	16,000
Total Uses of Funds	\$ 4,445,373	\$ 3,477,852	\$ 3,579,552	\$ 3,751,004

Mission Statement and Division Description

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

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

Goals and Objectives

It is the primary goal of the Special Events Division to provide logistical support for events 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 events to reflect the City's broad diversity of cultures while encouraging civic engagement.

Ongoing Operations

- Review incoming Special Event permit requests from city businesses.
- Collaborate with event producers and multiple City Departments to facilitate the many logistical support and permitting needs for the following large-scale and community events: Golden Globe Events, Grammy Events, CBS Television Critics Association Awards event, Sunset Strip Music Festival, AIDS Walk, Halloween Carnival, One Billion Rising, Elton John AIDS Foundation Oscar Viewing Party and Fundraiser, Oscar viewing and after parties for high profile venues Cecconi's, 1 OAK, The London, Boa and Palihouse, Heart Health Awareness programming, LA Marathon, Women's History Month programming, Women's Leadership Awards, Women's Leadership Film Fest, Inaugural Sunset Half Marathon, City Mayoral ReOrganization, The Voice VIP Concert Event, John Varvatos Stuart House Fundraiser, Women's Leadership Awards, LA Pride logistics support, VIP Pride Viewing event, Pride City Booth programming. Logistics support includes contract negotiation, multi-agency logistics meetings, Council staff reports, street closures, public safety coordination, parking, neighborhood notification, and special event permits for these high profile events and community events that promote the City of West Hollywood and enhance the City's economic development.
- Collaborate with Public Safety on special events logistics and resources for major and minor event support.
- Collaborate inter-departmentally on special event needs and logistics for special events, community events and special event permitting for city businesses.
- Meet with various event producers on events being proposed to take place in the City.

- Continue developing forms for an electronic format for special event permitting.
- Review the possibility of expanding the use of DocuSign, a web based electronic signature (eSignature) program within the Division and Department.
- Work with Innovation Catalyst Group about integrating a special event permitting process including POS (payment on site) into the incoming TrakIt system.
- Reformat Special Events Barricade company RFP.
- Complete the Halloween Production Services RFP
- Interview and hire Production Services for the Halloween Carnival 2015-2017
- On an ongoing basis, monitor, track, and report on the Special Events Budget.
- Continue to monitor, evaluate, and improve production quality level of the Divisions special events and permitting processes.
- Introduce internal Event Review process and guidelines citywide.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Provide Special Event support logistics to City Events.	Continued providing Special Event support logistics. Review processes.	Updated/ streamlined special event logistics process and staff guide.	<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>Review support logistics per the construction schedules and evaluate event impacts.</p> <p>Continue providing Special Event support logistics.</p>

Special Events

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Process Special Event Permits for City Businesses	Implemented special event permit process that is available for residents and businesses online	Created additional information available on City website both internally and externally	Maintained and updated internal and external online information and forms.	Review Division forms and ensure information available is most current and mobile dynamic Begin testing Trakt for business special event permitting
Coordinate and provide technical assistance to City Divisions on both permits and logistics	Continued to provide information and support for all City Divisions	Introduced information and support materials to City Divisions	Maintained information and support materials to City Divisions	Review and update all support elements for logistics and support Test and implement Trakt
Develop Event Review Process and accountability	Initial reporting to City Council for direction	Designed process outline, Gantt chart timelines, forms and began testing of Event Review system	Completed testing. Launched internal Event Review process. Designed reports.	Continue Event Review process. Issue reports. Evaluate and revise as need.

Provisions of the Budget

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

<i>Special Events</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ -	\$ 1,740,593	\$ 1,877,030	\$ 2,077,051
Total Sources of Funds	\$ -	\$ 1,740,593	\$ 1,877,030	\$ 2,077,051
<i>Uses of Funds</i>				
Wages & Benefits		\$ 1,012,917	\$ 1,037,785	\$ 1,216,329
Staff Development	-	523	2,250	2,250
Supplies	-	45,732	104,000	104,000
Allocated Overhead	-	60,108	67,145	67,622
Equipment	-	4,486	3,600	3,600
Administrative Contracts	-	83,961	122,250	140,250
Parks & Recreation Contracts	-	532,866	540,000	543,000
Total Uses of Funds	\$ -	\$ 1,740,593	\$ 1,877,030	\$ 2,077,051

Mission Statement and Division Description

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

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

The Division manages the City-subsidized transportation programs, including monthly Metro TAP card fare loading; taxi swipe card program; CityLine, the 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, the night-time entertainment shuttle. Staff oversees social service and transportation contracts totaling over \$7.5 million annually by performing program and financial reviews, contract management and administrative support.

Staff provides crisis intervention, information, and referral to constituents who call or walk in to City Hall. The Division publishes and distributes guides, educational materials, and periodic newsletters. The Social Services Division facilitates ongoing community involvement through staffing the Human Services Commission, Senior Advisory Board, Disability Advisory Board, the Lesbian Visibility Committee, the Children's Roundtable, the HIV/Substance Abuse Prevention Providers Consortium, and the 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 to 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

- Continue to be informed by the 2013 Community Study in its preparation of special reports on target populations and the development of programming and service delivery.
- Continue planning the Request for Proposals' process for social services for new contracts to begin October 2016.
- 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.
- Intensify outreach and service delivery to homeless community members utilizing the Integrated Mobile Health Team (IMHT) model which incorporates mental health and general medical health services into outreach and case management. Continue coordination of homeless services with the Sheriffs and local service providers.
- Identify additional resources for substance abuse treatment and access to a variety of mental health services, including psychiatry
- 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.
- Provide enhancements in local schools, including: school gardens, arts and music, literacy and support for libraries, after school programs, service learning, and the monthly Children's Roundtable meetings; administer the Grants in the Schools program.
- Provide access to community services and public health information, acknowledge and award community leaders through the following special events: Senior Health Fair, Kids' Fair, World AIDS Day, Senior Awards, Disability Awards, Breast Cancer Awareness Month activities, and various events organized by the Lesbian Visibility Committee
- Innovate outreach and publicity about available programs and services and coordinate with various other City Divisions on opportunities for ongoing community engagement for residents.
- Increase ridership on Cityline and use of the subsidized TAP card for Metro access; explore opportunities to expand and enhance the TLC assisted transportation program.
- Continue the analysis and planning of a pilot program of a shuttle to the Metro Red Line Hollywood/Highland station.

Social Services

- 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.
- Complete the implementation of the service enhancements for The PickUp Line, including the expansion of the route to La Brea, the provision of service on night-life holidays, and the introduction of a pilot to operate on Sundays during the summer months.
- Continue planning the Request for Proposals' process for transit services for contracts to begin July 2017.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Improve the quality of life for community members in need through provision of Social Services by contract with nonprofit agencies	<p>Conducted community study to measure social services, transit, housing, and public safety use, satisfaction, and need.</p> <p>Current programs achieved 90% progress toward goals and outcome objectives. Began new RFP process for social services provision.</p>	Completed the 2013-16 Social Services RFP process which resulted in the successful execution of contracts with twenty-one agencies offering a variety of social services to community members in need.	<p>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>Maintain quality and diversity of social 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 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Update and distribute Emergency Services, Senior Resources, and Social Services Guides	3,500 distribution Energized website presentation and worked with Public Information Office on a variety of PSA's and special programming featuring community services and public health issues. Developed WeHo CARES Facebook page and section of the website.	3,500 distribution Strategized with public information, partner agencies, and other City departments on outreach and publicity efforts including current social media platforms.	3,500 distribution Developed innovative outreach, publicity, and community engagement strategies through the coordination of Pop-Up workshops, Health-Education and Social events, and the use of social media platforms	3,500 distribution Continue to develop innovative outreach, publicity and community engagement strategies through the coordination of Pop-Up workshops, Health-Education and Social events, and the use of social media platforms
Increase knowledge about important public health issues	Expanded use of website and WeHo TV.	Worked collaboratively with City's Public Information Office to inform the community about public health issues and concerns.	Continued to use different strategies and available media to educate and inform the public about important health issues.	Continue to use different strategies and available media to educate and inform the public about important health issues

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<p>Transit Programs</p>	<p>Completed new Cityline route and continued outreach and publicity campaign.</p> <p>Developed new transportation program brochure.</p> <p>Began implementation of assisted transportation program.</p>	<p>Launched the assisted transportation program.</p> <p>Implemented the taxi program fare swipe card.</p> <p>Analyzed options for Cityline expansion.</p> <p>Continued to promote programs through innovative community engagement.</p> <p>Developed the infrastructure to publish Cityline route information via Google maps and other transit applications.</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>Implemented NextBus to provide real time vehicle arrival information for the Cityline shuttle.</p>	<p>Continue to monitor and evaluate existing transit programming</p> <p>Launch a pilot shuttle service connecting West Hollywood to the Metro Red Line Hollywood/ Highland station.</p> <p>Implement the expansion of The PickUp Line route to La Brea and continue 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>

Provisions of the Budget

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

<i>Social Services</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 5,405,319	\$ 5,423,015	\$ 5,837,181	\$ 5,834,437
Miscellaneous Grant Fund	10,870	88,120	-	-
Proposition A Fund	2,051,972	2,023,485	2,789,453	3,104,312
CDBG Fund	32,737	34,220	38,901	33,788
Total Sources of Funds	\$ 7,500,898	\$ 7,568,840	\$ 8,665,535	\$ 8,972,537
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,147,497	\$ 1,201,234	\$ 1,233,793	\$ 1,251,378
Staff Development	5,087	8,894	21,500	21,500
Supplies	35,094	19,061	27,850	29,350
Allocated Overhead	73,288	71,367	79,712	80,278
Equipment	-	4,006	6,400	1,300
Administrative Contracts	233,453	49,245	129,550	97,635
Parks & Recreation Contracts	30,388	23,798	32,000	32,000
Social Services Contracts	4,429,076	4,580,210	5,097,726	5,196,763
Streets & Transportation Contracts	1,547,015	1,565,207	2,037,004	2,262,333
Capital Projects	-	45,818	-	-
Total Uses of Funds	\$ 7,500,898	\$ 7,568,840	\$ 8,665,535	\$ 8,972,537

Rent Stabilization and Housing

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 focused on Housing. The division's goals include the preservation of existing affordable housing, fair regulation of rental housing, and the creation and continuation of housing opportunities.

Rent Stabilization unit - *The Rent Stabilization unit administers the City's Rent Stabilization Ordinance (RSO). Staff provides answers and information to the public in order to assist landlords and tenants in resolving issues related to housing. Staff refers constituents to legal resources, government enforcement agencies, and social services, as the situation warrants. The division focuses on community engagement through development and distribution of written materials that educate the public with regard to the RSO. Informational materials and education seminars provided by the division are intended to inform community members as to the 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 handles questions and complaints relating to the provision of housing services and rent levels in rent-stabilized units, maintains record on residential rental units within the City, and work closely with Residential Code Compliance regarding appropriate maintenance questions and problems.

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

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

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

Goals and Objectives

It is the primary goal of the Rent Stabilization and Housing Division to ensure that choices in housing are available by protecting and enhancing affordable 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; respond to potentially displaced tenants with strong connectivity to the Social Services division, the City's contracted relocation services and educational support from the Rent Stabilization Unit.
- Participate in the City's Development Review and Design Review Committees, and Hoarding Task Force Meetings to provide information about rent stabilization.
- Collaborate with Housing and Planning staff to implement the Housing Element.
- Conduct various educational seminars for the City's constituents by Rent Stabilization staff, Public Safety emergency response information, Code Compliance, and agencies such as the Coalition for Economic Survival (CES) Tenants Rights Clinic and Bet Tzedek.
- Anticipate, analyze, and respond to constituent needs (e.g., propose ordinance changes, etc.), as well as analyze statistics to determine trends and allocate staff resources where needed; work closely with other rent control jurisdictions and state lobbyist to propose new legislation to maintain strength of local ordinances.

Rent Stabilization and Housing

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

Housing Unit

- Implement the Housing policies and programs outlined in the 2013-2021 Housing Element.
- Collaborate with the Planning Division to update the Zoning Ordinance when necessary to advance goals, policies and programs in the Housing Element.
- File annual Housing Element Progress Report to the State Department of Housing and Community Development.
- Collaborate with Social Services to fulfill the Community Needs Assessment including considerations for aging in place and other housing related issues.
- Implement policies and programs for the preservation of existing housing stock, and housing development including market-rate, mixed-use, and affordable housing.
- Collaborate with various stakeholders to problem-solve and meet critical demands for affordable housing.
- Identify sites for affordable housing, partner with non-profit developers to implement housing projects, and seek sources of funding and financing through State, Federal, and other grant programs.
- Work with market-rate housing developers to facilitate the construction of inclusionary housing, and monitor inclusionary housing agreements.
- In looking at feasibility for improvements to the City's housing stock, search for ways to incorporate programs that take care of those "aging in place" and include information about "greening" programs, with an emphasis on multi-family buildings from the federal, state, local utilities and foundations.
- Pursue grant funds for multi-family, supportive services, and emergency housing programs from State, Federal, and private sources, including ways to help those at risk of homelessness to stay in their housing.
- Administer housing and community revitalization-related grant programs, including the Local Housing Trust Program, Housing Related Parks Grant, and State multifamily and special needs housing development programs.

Special Projects

Rent Stabilization Unit

- Review the Net Operating Income mechanism for rent stabilized property owners to achieve capital improvements for options to reform the tool.
- Determine the feasibility and, if appropriate, implement on-line payment capacity for registration fees.

- Work with other divisions in upgrading software and hardware systems to enhance efficiency and provide higher levels of customer service.
- Continue the building blocks education series on topics in Rent Stabilization.
- Identify and make recommendations on amending the RSO and regulations if needed to provide tenant protections during and after a major disaster.

Housing Unit

- Develop a draft aging in place strategy and enhanced care plan in collaboration with the Social Services Division.
- Develop a draft implementation plan for the aging in place strategic plan.
- Develop a multi-family residential seismic retrofit program in conjunction with the Community Development and Finance Departments.
- Develop a draft strategy to encourage owners to rehabilitate aging apartment buildings.
- 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.
- Work with other divisions in upgrading software and hardware systems to enhance efficiency and provide higher level of customer service.
- Update the City's inclusionary housing requirements for consistency with State law regarding impact fees, in lieu fees, and AB2222.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Timely response to phone calls and counter visits	Responded to 95% of phone inquiries within one day. Served constituents at the Counter promptly	In calendar year 2013, the division received 9,530 phone calls and counter visits and responded to 95% of phone inquiries within one day. Served constituents at the Counter promptly	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	Respond to 95% of phone inquiries within one day. Serve constituents at the Counter promptly

Rent Stabilization and Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Develop multi-family residential seismic retrofit program	n/a	n/a	n/a	In collaboration with the Community Development and Finance Departments, consider the feasibility of a program and related financial mechanisms for seismic retrofits for multi-family residential buildings.
Administer the Rent Stabilization Ordinance and Regulations	n/a	n/a	In calendar year 2014, the division provided staff support to the Rent Stabilization Commission and collaborated with the Legal Services & Legislative Affairs Division to process and present appeal hearings.	Provide staff support to the Rent Stabilization Commission Collaborate with the Legal Services & Legislative Affairs Division to process and present appeal hearings

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
<p>Community Engagement: outreach and promote rent stabilization and housing</p>	<p>Designed a Hearings 101 document. Improved all forms to be understood from a constituent vantage point</p>	<p>Finalized a Hearings 101 document. Improved all forms to be understood from a constituent vantage point</p> <p>Developed a survey on housing to collect information on housing needs facing the community</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 2 newsletters that provided information on rent stabilization topics.</p> <p>The division continued to offer a housing survey to ensure that the Housing Element continues to address needs.</p>	<p>Review feedback and institute improvements as necessary</p>

Rent Stabilization and Housing

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

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

Rent Stabilization and Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Review the Rent Stabilization Ordinance and the Regulations and recommend changes as needed	<p>Recommended changes as needed.</p> <p>Reviewed the Net Operating Income mechanism for rent stabilized property owners to achieve capital improvements for options to reform the tool</p>	<p>Recommended changes to improve organization of code language and to provide added clarity</p> <p>Initiated design of a draft capital improvements pass-through program for rent-stabilized housing</p>	<p>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>Recommend changes as needed</p> <p>Conduct analysis, develop, and, with direction, initiate a pilot capital improvements pass-through program to rehabilitate rent-stabilized buildings</p> <p>Institute recommendations from the disaster preparedness analysis</p>
2008-2013 Housing Element Update	Completed			
2008-2013 Housing Element Implementation	Implemented Housing Element Work Plan - Updated Zoning Ordinance to address state mandates	Implemented Housing Element work plan – Updated the Zoning Ordinance for consistency with case law	2008-13 Planning Cycle Completed	Completed in FY 14-15

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Develop 2013-2021 Housing Element Update	Drafted Housing Element for Council and State Department of Housing and Community Development approval	Obtained approval for Housing Element from Council and State Department of Housing and Community Development	2013-2021 Housing Element was certified by the State Department of Housing and Community Development (HCD) as adopted by the City Council. The next update will occur in 2021.	Completed in FY 14-15

Rent Stabilization and Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Implement 2013-2021 Housing Element Update	n/a	n/a	<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>Identify apartment buildings in need of rehabilitation</p> <p>Conduct a review of the Net Operating Income (NOI) mechanism in the RSO and determine its effectiveness</p> <p>Initiate, with direction, a pilot aging in place program</p> <p>Work to Preserve Existing Section 8 and publicly assisted housing</p> <p>With direction, work with the county to fund and put in place a Section 8 representative on a part time basis in the City.</p> <p>Provide senior safety (Home Secure) services to low income seniors and disabled persons with mobility issues</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Maximize potential to develop affordable housing	Identified sites for new affordable housing	Identified sites for new affordable housing Applied for matching grant through the Local Housing Trust Program	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	Identify new affordable housing sites Identify and apply for new funding opportunities for affordable housing Administer the Inclusionary Ordinance and recommend changes as needed Assess progress in developing housing annually
Total new housing units (market rate and affordable) entitled	220	1185	206	235
Number of affordable units in entitlement process ¹	596	171	41	48
Number of affordable units under construction ²	129	129	133	155

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

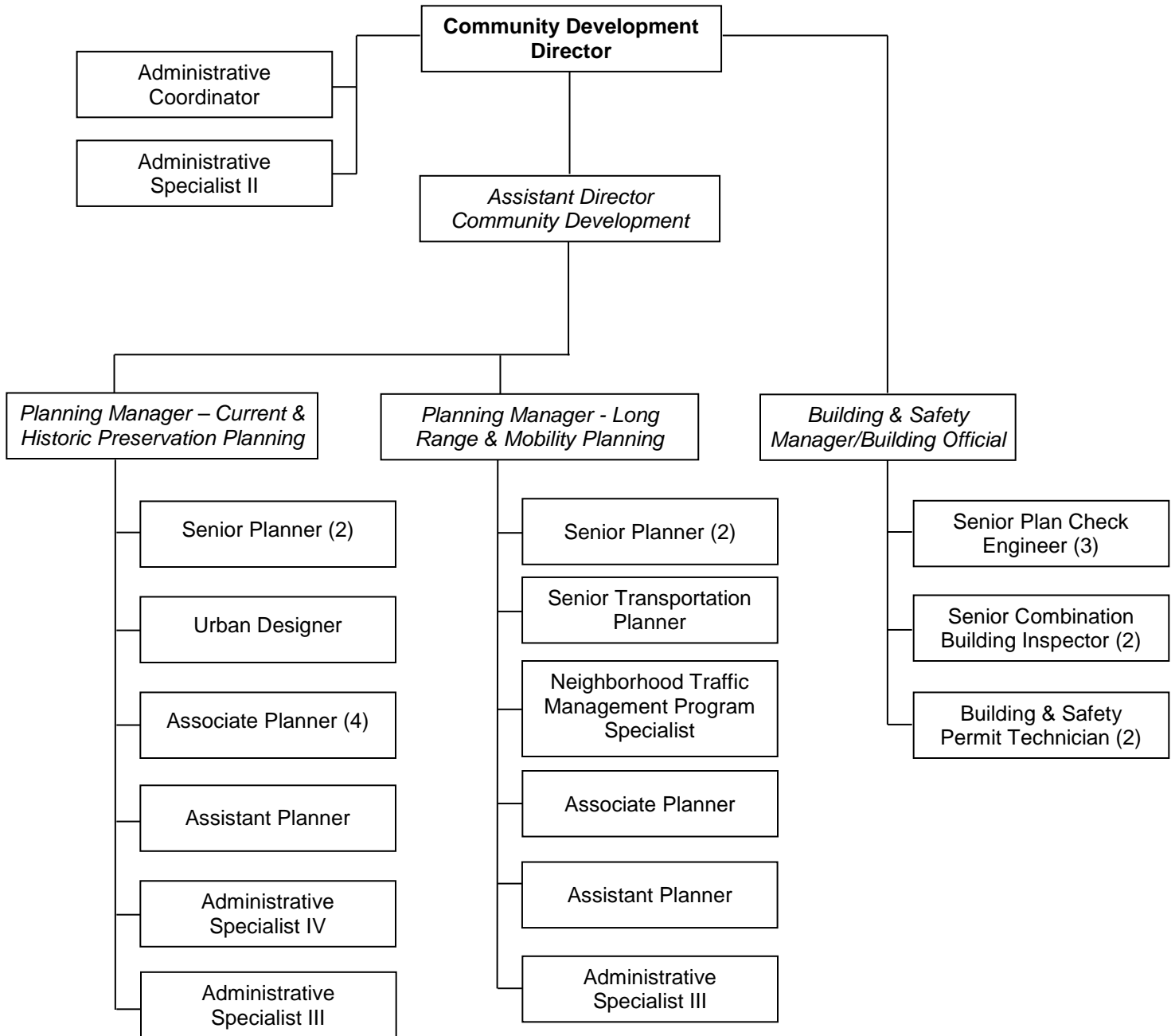
Rent Stabilization and Housing

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 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,833,293	\$ 1,662,100	\$ 1,808,196	\$ 1,966,956
Housing Trust Fund	292,507	3,951,451	382,731	427,984
Successor Agency Administrative	102,294	20,892	-	-
Successor Agency Housing Bond Proceeds	2,551,660	-	-	-
Total Sources of Funds	\$ 4,779,754	\$ 5,634,443	\$ 2,190,927	\$ 2,394,940
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,580,087	\$ 1,389,814	\$ 1,509,528	\$ 1,695,137
Staff Development	9,034	14,558	16,500	16,500
Supplies	53,957	50,900	75,900	56,830
Allocated Overhead	123,474	109,649	123,099	123,973
Maintenance & Utilities	-	-	400	400
Equipment	337	7,921	-	2,600
Administrative Contracts	149,789	194,501	141,500	170,500
Legal Services Contracts	48,152	19,924	-	-
Urban Livability Contracts	124,060	4,611	-	-
Housing & Redevelopment	2,690,864	3,842,565	324,000	329,000
Total Uses of Funds	\$ 4,779,754	\$ 5,634,443	\$ 2,190,927	\$ 2,394,940

Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2011	2012	2013	2014	2015
Director, Community Development	1	1	1	1	1
Assistant Director, Community Development	0	0	1	1	1
Administrative Coordinator	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Planning Manager	0	0	0	0	0
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	0	0	1	1
Administrative Specialist II	1	1	1	0	0
Transportation & Transit Manager	0	0	0	0	0
Long Range & Mobility Planning Manager	1	1	1	1	1
Senior Planner	1	1	1	1	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
Building & Safety Manager	1	1	1	1	1
Senior Plan Check Engineer	2	3	3	3	3
Plan Check Engineer	1	0	0	0	0
Senior Combination Building Inspector	1	1	2	2	2
Combination Building Inspector	1	1	0	0	0
Building & Safety Permit Technician	2	2	2	2	2
Total for Department	29	29	30	30	31

2015: A Senior Planner Position was added to the Long Range & Mobility Planning Division.

2014: 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 Community Development Department is responsible for managing the City's urban environment and creating a livable community that balances the needs of residents, businesses, property owners, and visitors. Our goals are to protect and enhance neighborhoods, strengthen the local economy, improve mobility and access throughout the City, increase sustainability and conservation, and facilitate informed land use decisions through public participation and collaboration. The department has three divisions: Current & Historic Preservation Planning, Building and Safety, and Long Range & Mobility Planning.

Goals and Objectives

It is the primary goal of the Community Development Department to maintain the City's unique urban balance with emphasis on residential neighborhood livability by recognizing diverse and competing interests and working to find balance. The Community Development Department does this through the following ongoing operations and special projects.

Ongoing Operations

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

Special Projects

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

Administration

- Provide guidance on major long-range planning projects including the development of the new Eastside Community Plan, West Hollywood West Conservation Overlay Zone and Design Guidelines, Design District streetscape and design plans; and the update of the Sunset Strip Specific Plan.
- Partner with the Human Services and Rent Stabilization Department on housing issues including housing typologies, affordability, and maintenance of current housing stock.
- Continue to work across departments to address mobility issues and enhancements that respond to the changing needs of the community.
- Continue to act as liaison to the Chamber of Commerce through attendance at monthly Board of Directors Luncheons and the Government Affairs Committee.
- Design and implement customer service improvements to the public counter, including queue system, staffing, online capabilities and organization.

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

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

Provisions of the Budget

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

<i>Community Development Administration</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 409,685	\$ 646,310	\$ 1,149,074	\$ 1,368,222
Total Sources of Funds	\$ 409,685	\$ 646,310	\$ 1,149,074	\$ 1,368,222
<i>Uses of Funds</i>				
Wages & Benefits	\$ 368,775	\$ 585,804	\$ 799,360	\$ 789,265
Staff Development	5,383	4,143	14,250	14,525
Supplies	1,584	2,635	8,550	8,550
Allocated Overhead	30,869	40,014	44,764	45,082
Maintenance & Utilities	85	-	-	-
Equipment	2,989	3,559	2,150	800
Administrative Contracts	-	10,155	75,000	510,000
Urban Livability Contracts	-	-	205,000	-
Total Uses of Funds	\$ 409,685	\$ 646,310	\$ 1,149,074	\$ 1,368,222

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

Goals and Objectives

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

Ongoing Operations

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

Special Projects

- Process properties identified in the Historic Resources Survey Inventory.
- Process city projects such as the Plummer Park and West Hollywood Park renovations and 1343 Laurel re-use.

Current & Historic Preservation Planning

- Implement permit processing system for CDD.
- Implement the General Plan Update, including various specific plans, and the Climate Action Plan.
- Continue development of incentives for historically designated multi-family buildings.
- Continue implementation of an app-based queuing system for customer service improvements at the planning counter.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Improve customer service by returning calls within 24 hours	Worked to improve average phone call response time	Worked to improve average phone call response time	Worked to improve average phone call response time	Achieve 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 and provide afternoon appointments	Continued to meet goal for both walk-in customers and through afternoon appointments	Continued to meet goal for both walk-in customers and through afternoon appointments; average wait time was 9 minutes	Maintain an average wait time of 9 minutes or less
Planning Commission staff reports available to public one week prior to any public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing	100% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing

Current & Historic Preservation Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Improve customer service by establishing online project information map	Met goal 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	Continue to meet goal and provide a continually updated online project information map

Provisions of the Budget

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

<i>Current & Historic Preservation Planning</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 2,182,418	\$ 2,380,216	\$ 2,052,849	\$ 2,123,428
Total Sources of Funds	\$ 2,182,418	\$ 2,380,216	\$ 2,052,849	\$ 2,123,428
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,887,743	\$ 1,898,093	\$ 1,738,001	\$ 1,811,906
Staff Development	26,035	15,677	33,650	33,650
Supplies	98,000	96,911	128,400	126,700
Allocated Overhead	110,612	110,168	123,098	123,972
Maintenance & Utilities	341	-	-	-
Equipment	4,947	1,513	5,000	2,500
Administrative Contracts	40,868	185,333	-	-
Urban Livability Contracts	13,872	72,521	24,700	24,700
Total Uses of Funds	\$ 2,182,418	\$ 2,380,216	\$ 2,052,849	\$ 2,123,428

Mission Statement and Division Description

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

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

Goals and Objectives

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 recognizing diverse and competing interests and working to find balance and to improve the transportation system by working to improve vehicular, pedestrian and bicycle traffic. 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.
- Identify and implement Neighborhood Traffic calming strategies in neighborhoods to maintain a high quality of life for residents.
- Implement bicycle infrastructure, education, and safety improvements to increase connectivity and ridership wherever possible.
- Provide enhanced pedestrian infrastructure to promote walkability and increase safety.
- Prepare CEQA Traffic Impact Analysis when appropriate to support 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 coordination with sustainability initiatives.
- Create a collaborative network focused on the integration of land use and transportation into daily decision making.

Special Projects

- Complete the Bicycle and Pedestrian Mobility Plan Update, which identifies bicycle and pedestrian facility improvement opportunities in the city to improve connectivity, safety, and comfort for bikers and walkers.
- Begin an update to the Sunset Specific Plan to reflect the community vision on how best to shape the area with respect to land use, urban design, economic development, public events, and other elements associated within the specific plan boundaries.
- Conduct Neighborhood Traffic Management Studies in four residential districts to Identify traffic calming solutions.
- Develop an Eastside Community Plan in order to provide a collective vision and action list for how the eastside community would like to address different aspects of economic development, community character, and mobility for the future, among other elements.
- Install bicycle and pedestrian facility improvements consistent with Bicycle and Pedestrian Mobility Plan.
- Update Transportation Demand Management Ordinance.
- Assess & recommend improvements to crosswalks citywide to enhance pedestrian safety and comfort.
- Implement a Public Bike Sharing program.

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

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Install and maintain street furniture for transit, pedestrian comfort and safety	Maintained contract	Assessed needed changes to contract, provided shelters where feasible	Assessed needed changes to contract; issued RFP to update street furniture program	Coordinate a new street furniture program with Innovation and Strategic Initiatives Division through a Street Media Study
Complete NTMP projects for 2 neighborhoods	N/A	Installed a circle on Cynthia, and temporary medians on Larabee	Developed priority list of improvements for WeHo West neighborhood as result of NTMP	Implement projects associated with NTMP program as requested by residents, complete studies for two additional neighborhoods.
Update the zoning ordinance as needed to reflect changes in city policy or requirements of state law	Council approved ZTA's for Reasonable Accommodation, and changes to limit Banks on Sunset.	Council approved ZTA's for Emergency Shelters and transitional housing,	Council 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 will consider additional approval of ZTA's that reflect changes in policy or state law

Long Range & Mobility Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Complete, Adopt, and Implement provisions of the West Hollywood Design District Streetscape Master Plan	Council adopted the West Hollywood Design District Streetscape Master Plan	Established funding priorities for implementation of the Master Plan within the CIP	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
Develop a car-sharing program in the city	Conducted pilot car sharing program with zip car	Reported results of two year Zipcar/car share pilot	Issued RFP to provide a permanent car share program.	Monitor usage and coordinate with future regional car sharing efforts
Encourage more community participation and transparency	Posted materials, workshop summaries, documents and comment forms on a project website for West Hollywood Design District MP.	Developed interactive geo-referenced map for update of the bicycle and pedestrian plan where community could provide input online or through their phone	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

Provisions of the Budget

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

<i>Long Range & Mobility Planning</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 696,441	\$ 1,001,622	\$ 1,241,314	\$ 1,463,929
Miscellaneous Grant Fund	30,592	-	-	-
Proposition A Fund	-	-	1,000	1,000
Proposition C Fund	282,098	302,425	331,188	339,284
Measure R Fund	-	-	90,000	100,000
Gas Tax Fund	75,312	29,943	20,130	59,270
Air Quality Improvement Fund	112,457	131,807	122,500	119,460
Traffic Mitigation Fund	169,086	159,229	165,982	468,119
Total Sources of Funds	\$ 1,365,986	\$ 1,625,026	\$ 1,972,114	\$ 2,551,062
<i>Uses of Funds</i>				
Wages & Benefits	\$ 926,160	\$ 1,065,946	\$ 1,240,998	\$ 1,212,719
Staff Development	11,117	4,325	23,450	25,000
Supplies	11,824	13,170	21,500	39,150
Allocated Overhead	72,026	70,156	78,336	78,892
Equipment	3,371	331	-	371
Administrative Contracts	34,804	103,484	62,000	237,000
Urban Livability	58,332	219,938	267,500	267,500
Social Services	-	33,486	34,000	-
Housing & Redevelopment	-	24,965	-	-
Streets & Transportation	32,205	48,214	99,200	36,160
Capital Projects	216,147	41,011	-	-
Total Uses of Funds	\$ 1,365,986	\$ 1,625,026	\$ 1,826,984	\$ 1,896,792

Mission Statement and Division Description

The Building & Safety Division provides and is responsible for the enforcement of the building, residential, green building, electrical, plumbing, mechanical codes, and certain municipal codes such as the Green Building Ordinance as adopted by the City Council. The division is also responsible for enforcement of the California State accessibility regulations and energy conservation regulations. The division reviews and processes permit applications, plan check applications, calculations, geo-technical reports, and other related documents, and 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, web site, 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 or 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.
- 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 provide updates to the Green Building web page and Resource Center.
- Continue to be actively involved with internal task forces such as Vacant and Abandoned Properties, Green Building, and Business Compliance.
- Provide public counter service during lunch hour to improve customer service.
- Continue to provide counter service every Friday.

Special Projects

- Continue to reorganize building plan storage and retrieval system.
- Implement new CRW permitting system.

- Make building permit applications and informational handouts available online via the Building and Safety webpage.
- Continue to advise and support the 25th Anniversary Capital Campaign projects.
- Make available certain permit types for online issuance.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Maintain 4-6 week initial Plan Check Review (small/medium projects)	Continued to meet goal	Continued to meet goal. Performance measured by manual entry into spreadsheet. 49 total concurrent projects with 98% on time rate.	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.	Continue to meet goals. Strive to meet 100% on time goal.
Next Day Inspection Response	Continued to meet goal	Continued to meet goal. 100% on time goal met. All inspections requested the day before are completed the following day.	Continued to meet 100% goal	Continue to meet 100% goal

Building & Safety

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Complete Revised Forms and Applications and handouts	Began update of forms to reflect new Building Code adoption	Updated all forms to reflect new Building Code adoption. Also made available online.	Completed updated forms and applications. 100%. Applicants have the ability to view info and obtain permits online with new permitting system.	Maintain form and applications as revisions arise. Changes to Code requirements will be updated on a regular basis.
Permit Applications and handouts available on website	100% of permit applications and handouts	100% of permit applications and handouts	100% of permit applications and handouts. Permits and info available online.	100% of permit applications and handouts
Implement new CRW permitting system	n/a	Worked with CRW to program work flow and auto generated fees. Go live date of August 2014.	100% Complete	Continue to maintain and utilize system features.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Issuance of certain permits online.	N/A	Worked with CRW to program online portal to allow the public to look up info as well as the ability to obtain Building, Electrical, Plumbing, Mechanical and Sewer permits online.	Online permits made available by end of fiscal year.	Continue to meet goal

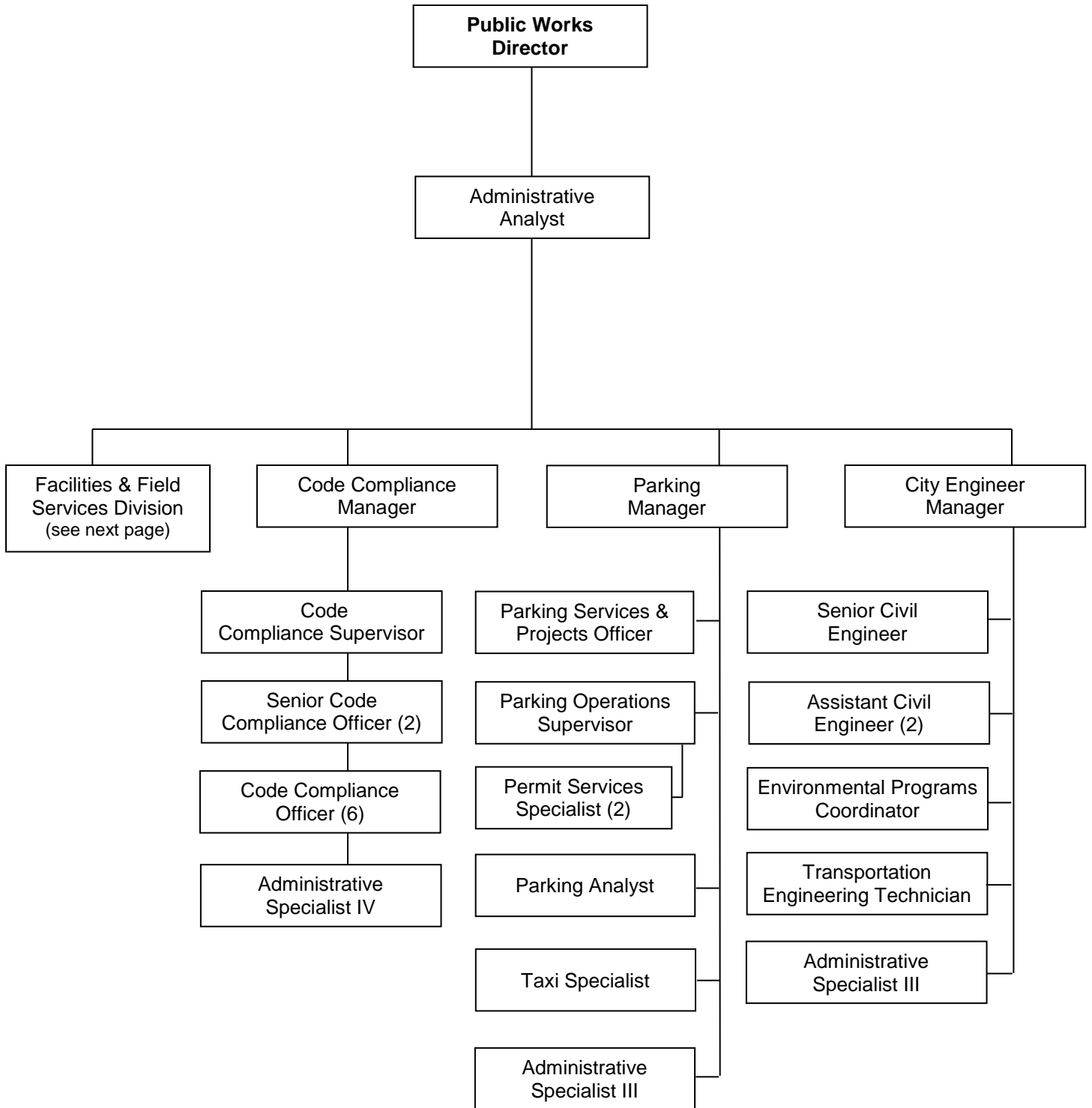
Provisions of the Budget

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

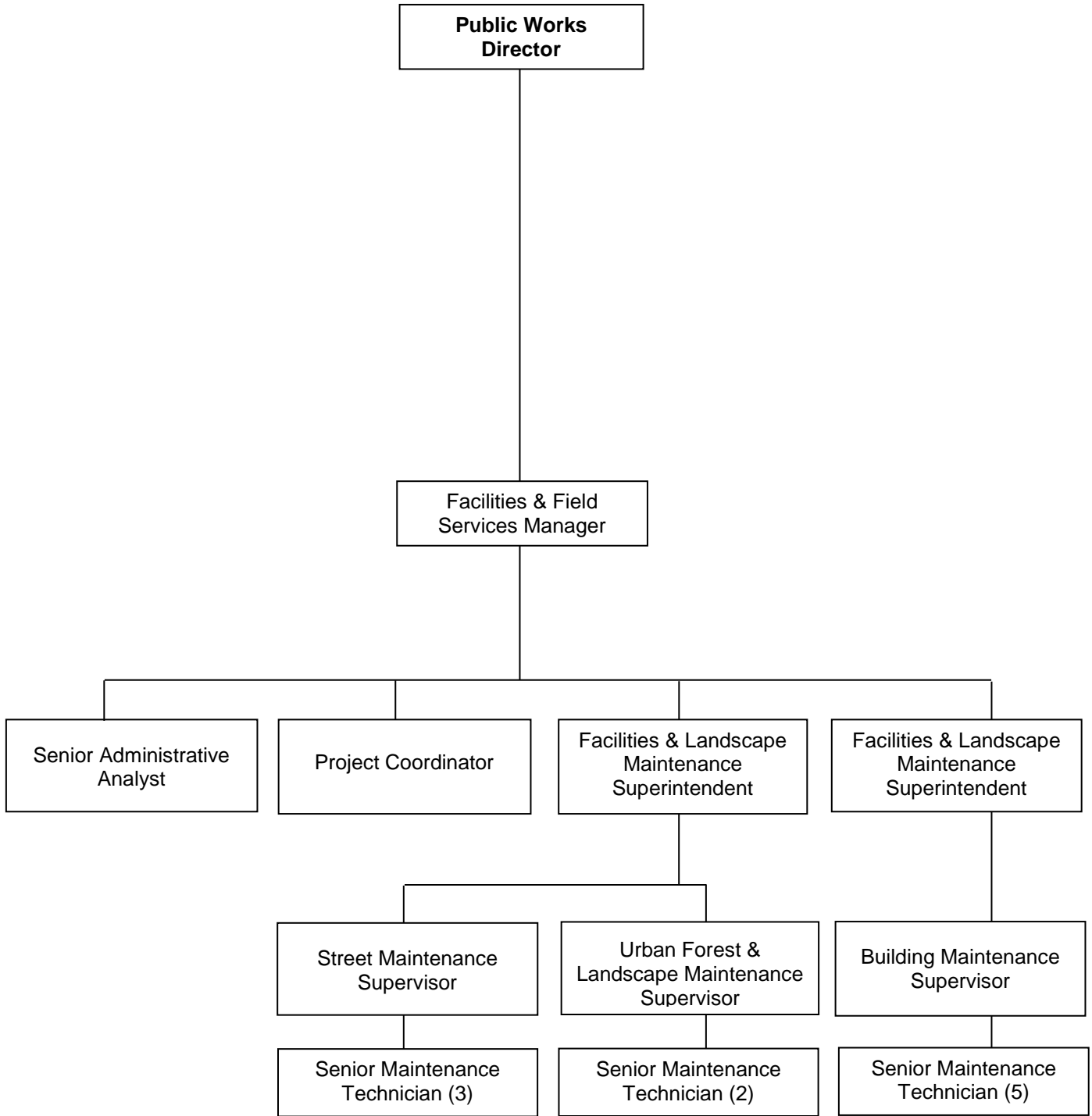
<i>Building & Safety</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,481,722	\$ 1,845,427	\$ 1,826,588	\$ 1,790,025
Total Sources of Funds	\$ 1,481,722	\$ 1,845,427	\$ 1,826,588	\$ 1,790,025
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,280,624	\$ 1,379,680	\$ 1,419,912	\$ 1,384,613
Staff Development	4,325	10,520	11,050	11,050
Supplies	9,165	11,659	5,700	6,300
Allocated Overhead	82,316	80,029	89,526	90,162
Maintenance & Utilities	-	396	400	400
Equipment	1,231	-	5,000	2,500
Administrative	-	26,659	-	-
Urban Livability Contracts	104,061	336,484	295,000	295,000
Total Uses of Funds	\$ 1,481,722	\$ 1,845,427	\$ 1,826,588	\$ 1,790,025

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Department Organizational Chart



Department Organizational Chart



Full Time Equivalent Positions Authorized as of July 1

Positions	2011	2012	2013	2014	2015
Director, Public Works	1	1	1	1	1
Senior Administrative Specialist	1	1	1	1	0
Administrative Analyst	0	0	0	0	1
Administrative Specialist IV	0	0	1	1	1
Administrative Specialist III	2	2	2	2	2
Facilities & Field Services Manager	1	1	1	1	1
Senior Administrative Analyst	1	1	1	1	1
Project Coordinator	1	1	1	1	1
Facilities & Landscape Superintendent	1	1	1	1	2
Building Maintenance Supervisor	1	2	2	2	1
Urban & Forest Landscape Maintenance Supervisor	1	1	1	1	1
Street Maintenance Supervisor	1	1	1	1	1
Senior Maintenance Technician	8	8	8	10	10
Maintenance Technician	1	2	2	0	0
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	5	5	6	6	6
Business License Officer	1	1	0	0	0
Administrative Specialist IV	1	1	0	0	0
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
Parking Operations Engineer	1	0	0	0	0
Permit Services Specialist	2	2	2	2	2
Parking Analyst	0	0	1	1	1
City Engineer Manager	1	1	1	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
Public Works Inspector	0	0	0	0	0
Transportation Engineering Technician	1	1	1	1	1
Total for Department	44	45	46	46	46

2015: A Facilities and Landscape Superintendent was added and a Building Maintenance Supervisor was deleted. A Senior Administrative Specialist was reclassified to Administrative Analyst

2014: Two Maintenance Technicians were eliminated and two Senior Maintenance Technicians were added.

Mission Statement and Division Description

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

Goals and Objectives

It is the primary goal of the Department of Public Works to upgrade existing buildings and infrastructure; to improve the transportation system by working to improve vehicular, pedestrian, and bicycle traffic; and to develop parking opportunities by exploring the creation of off-street parking opportunities near all business districts. The Department of Public Works does this through the following ongoing operations and special projects.

Ongoing Operations

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

Special Projects

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

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

Provisions of the Budget

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

<i>Public Works Administration</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 591,351	\$ 737,830	\$ 717,964	\$ 747,455
Parking Improvement Fund	1,535,417	5,266,717	-	-
Permit Parking Fund	18,617	19,489	19,651	20,814
Solid Waste Fund	112,701	125,172	134,399	138,404
Total Sources of Funds	\$ 2,258,086	\$ 6,149,208	\$ 872,014	\$ 906,673
<i>Uses of Funds</i>				
Wages & Benefits	\$ 629,849	\$ 788,068	\$ 783,157	\$ 817,419
Staff Development	16,877	6,854	6,950	6,950
Supplies	11,513	5,248	5,850	5,850
Allocated Overhead	41,157	50,062	55,957	56,354
Maintenance & Utilities	-	-	100	100
Equipment	-	1,203	-	-
Administrative Contracts	23,273	31,056	20,000	20,000
Capital Projects	1,535,417	5,266,717	-	-
Total Uses of Funds	\$ 2,258,086	\$ 6,149,208	\$ 872,014	\$ 906,673

Mission Statement and Division Description

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

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

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

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

Goals and Objectives

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 to 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 improvement and repair projects as well as capital acquisitions related to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Provide graffiti removal services to private and public properties located in West Hollywood.
- Continue implementation of the City's transition plan in relation to the Americans with Disabilities Act.
- Continue planting of street trees wherever feasible.
- Provide staff support to the Public Facilities Commission.

- Complete projects as listed in the FY 2014/2015 & 2015/2016 Capital Improvement Project list.
- Develop and implement programmed & preventative maintenance programs for City facilities, landscaped areas, and streets.
- Develop and administer facility, building, landscape and street service, maintenance, and repair contracts with various vendors and contractors.

Special Projects

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

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

Facilities & Field Services

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
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 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 6,260,029	\$ 7,435,015	\$ 7,345,800	\$ 7,806,581
Miscellaneous Grant Fund	75,660	78,515	50,000	50,000
Measure R Fund	156,174	183,813	173,834	173,834
Gas Tax Fund	585,741	546,351	673,182	675,066
Traffic Mitigation Fund	24,517	-	20,800	20,800
Park Development Fund	87,725	1,300	335,000	187,000
Parking Improvement Fund	59,526	88,124	86,633	87,016
Permit Parking Fund	14,246	14,566	17,031	17,300
Debt Funded Capital Projects Fund	-	10,200	-	-
Santa Monica Blvd Reconstruction Fund	82,869	-	-	-
Plummer Park Capital Improvement Fund	2,621	-	-	-
Landscape District Fund	166,408	189,290	209,784	213,784
Street Maintenance Fund	74,544	65,759	67,076	67,823
Total Uses of Funds	\$ 7,590,060	\$ 8,612,933	\$ 8,979,140	\$ 9,299,204
<i>Uses of Funds</i>				
Wages & Benefits	\$ 2,514,256	\$ 2,448,929	\$ 2,614,779	\$ 2,723,257
Staff Development	15,127	16,732	27,200	27,500
Supplies	212,285	223,578	203,700	208,700
Allocated Overhead	41,160	40,014	33,574	33,812
Maintenance & Utilities	1,047,748	1,040,393	1,177,400	1,212,900
Insurance	107,407	110,503	-	-
Equipment	15,323	52,493	126,700	96,700
Administrative Contracts	1,880,942	1,982,837	2,246,664	2,399,399
Urban Livability Contracts	162,088	184,476	160,200	137,801
Streets & Transportation Contracts	1,054,243	917,287	1,093,923	1,099,635
Capital Projects	539,481	1,595,691	1,295,000	1,359,500
Total Uses of Funds	\$ 7,590,060	\$ 8,612,933	\$ 8,979,140	\$ 9,299,204

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 to 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.
- Continue to work with the High Impact Business Task Force in order to monitor the impacts of problem businesses.
- Identify and amend sections of the Municipal Code that are either out of date or require further clarification.
- Continue the news rack corral permitting program and monitor the City for news racks not in compliance.
- Continue sign enforcement program compliance along Santa Monica Blvd, currently 61.

Code Compliance

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

Special Projects

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

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Number of Code Compliance Cases opened then closed	1665	1700	1700	1700

Number of Conditional Use Permit inspections performed	110	70	100	100
Number of hours dedicated to officer education	150	150	200	200
Number of evenings devoted to focused nightclub/restaurant/bar inspections	260	260	260	260
Number of proactive community outreach meetings	24	24	24	24

Provisions of the Budget

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

<i>Code Compliance</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,538,726	\$ 1,497,204	\$ 1,698,094	\$ 1,751,902
CDBG Fund	120,842	-	-	-
Solid Waste Fund	17,208	17,538	17,720	18,442
Total Sources of Funds	\$ 1,676,776	\$ 1,514,742	\$ 1,715,814	\$ 1,770,344
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,518,974	\$ 1,392,031	\$ 1,479,706	\$ 1,533,442
Staff Development	8,593	7,571	19,050	19,050
Supplies	18,440	11,377	17,700	17,700
Allocated Overhead	113,182	100,125	111,908	112,702
Maintenance & Utilities	5,016	-	1,000	1,000
Equipment	3,030	-	-	-
Administrative Contracts	7,214	3,000	12,250	12,250
Urban Livability Contracts	1,990	638	74,200	74,200
Housing and Redevelopment	337	-	-	-
Total Uses of Funds	\$ 1,676,776	\$ 1,514,742	\$ 1,715,814	\$ 1,770,344

Parking

Mission Statement and Division Description

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

Goals and Objectives

It is the primary goal of the Parking Division to develop parking opportunities by exploring the creation of off-street parking opportunities near all business districts. 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.
- Release RFP to purchase and install parking wayfinding signs throughout the City.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Increase shared parking opportunities throughout the City.	Worked with businesses to sign up for Parking Credits program. Conducted occupancy study of parking facilities in District 1.	Worked with private parking operators to expand Parking Credits program to include private parking facilities.	Finalized agreement with private parking operators to expand the parking credits program.	Expand parking credits program to the Sunset and Mid-City areas.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Develop a parking garage on Westside.	Finalized exterior signage and directional signs inside the West Hollywood Parking Garage and West Hollywood Library Garage.	Worked with the Strategic Initiatives Manager and the West Hollywood Park Master Plan Phase II Team to create additional parking opportunities.	Continued working with the West Hollywood Park Master Plan Phase II Team on the design and requirements for additional parking as part of this project.	Continue to work with the West Hollywood Park Master Plan Phase II Team on the design and requirements for additional parking.
Install advanced credit card parking meters in the City.	Completed upgrade of all remaining coin-operated meters to credit card meters Citywide.	Began installing sensors to capture real time occupancy data at street meters as part of a pilot project.	<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>	Install parking wayfinding signs Citywide.

Parking

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Implement Online Permit Renewal Process.	Finalized implementation of online annual permit renewal process and successfully completed three renewal periods.	Enhanced the online renewal process based on customer feedback and improved customer service.	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.

Provisions of the Budget

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

<i>Parking</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 4,738,559	\$ 4,197,626	\$ 4,365,064	\$ 4,712,456
Parking Improvement Fund	2,050,912	2,679,806	2,628,054	2,998,824
Permit Parking Fund	645,053	681,470	803,837	870,434
Total Sources of Funds	\$ 7,434,524	\$ 7,558,902	\$ 7,796,955	\$ 8,581,714
<i>Uses of Funds</i>				
Wages & Benefits	\$ 873,470	\$ 1,005,164	\$ 1,062,889	\$ 1,076,163
Staff Development	7,260	7,569	11,520	11,520
Supplies	122,461	117,113	192,550	192,550
Allocated Overhead	64,311	70,155	78,335	78,891
Maintenance & Utilities	74,157	113,222	131,300	131,300
Insurance	87,921	70,881	50,000	50,000
Equipment	8,859	1,920	25,500	345,500
Administrative Contracts	3,651,945	3,895,597	4,301,007	4,664,228
Streets & Transportation	569,705	637,089	730,025	744,772
Capital Projects	948,106	613,863	187,500	260,461
Transfers Out to Other Funds	1,026,329	1,026,329	1,026,329	1,026,329
Total Uses of Funds	\$ 7,434,524	\$ 7,558,902	\$ 7,796,955	\$ 8,581,714

Mission Statement and Division Description

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

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

Goals and Objectives

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

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

Special Projects

- Implement repairs to rehabilitation of deteriorated sewers in the City's Mid-City Area Group B (La Cienega Blvd to Kings Road) which were found to be deficient during inspection in FY 11-12 (15% of the citywide sewers were inspected); approximately 18,400 linear feet of sewer lines need rehabilitation, at an estimated cost of \$1.95 million; construction schedule includes phasing the work over 3 years.
- Complete construction and implement deployment of the LACMTA grant-funded Metro Rapid Bus Program, involving infrastructure upgrades to 28 intersections to implement traffic signal communication technology to improve bus speeds and schedule.
- Coordinate public right of way encroachments and improvements related to several major private construction projects simultaneously under construction throughout the city (e.g., Sunset-La Cienega, 9040 Sunset Blvd, Movietown Plaza, Domain/Faith Plating Site, Walgreens, Melrose Triangle, and 8899 Beverly Blvd, and 8555 Santa Monica Blvd).
- Participate in an inter-departmental committee for initiation of the Avenues Streetscape Improvement Program, as well as coordinate the upcoming Edison utility undergrounding project; work for the upcoming year includes participation with the urban design and traffic planning consultant team, community task force meetings, Edison coordination, outreach/ coordination with other utilities (overhead and underground), and Civil Engineering work to begin preparation of construction documents for the street improvements.
- Participate in an inter-departmental committee for evaluation of pedestrian safety at unsignalized crosswalks on Santa Monica Blvd. Work includes construction of a new mid-block pedestrian traffic signal at Santa Monica Blvd between the intersections of Orange Grove Avenue and Ogden Drive. Pending completion of a consultant study of other unsignalized crosswalks, additional traffic signal improvements will be designed and installed.
- Implement Green Streets and Low Impact Development Ordinances for inclusion of enhanced storm water pollution mitigation measures in development projects and the City's larger public works projects.

PERFORMANCE MEASURES	ACTUAL FOR FY 12-13	ACTUAL FOR FY 13-14	ACTUAL FOR FY 14-15	PLANNED FOR FY 15-16
Number of Encroachment Permits issued for work by the private sector and utility companies impacting the public right of way	4,000	4,800	4,700	4,800
Citywide Average for Asphalt Pavement Condition Rating (Maximum Possible Rating of 100)	87	87	81	84
Number of Linear Feet of Sewer Main Receiving Preventive Maintenance for Tree Root Intrusion	40,053	41,005	46,872	41,000

Engineering

Provisions of the Budget

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

<i>Engineering</i>	<i>FY 2012-13 Actual</i>	<i>FY 2013-14 Actual</i>	<i>FY 2014-15 Budget</i>	<i>FY 2015-16 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,254,605	\$ 1,295,670	\$ 1,616,427	\$ 2,147,102
Miscellaneous Grant Fund	455,440	1,449,507	9,000	256,498
Proposition C Fund	471,004	-	-	-
Measure R Fund	172,862	203,811	66,500	66,500
Gas Tax Fund	623,658	215,056	637,134	668,746
City Lighting Fund	706,585	720,366	835,000	785,000
CDBG Fund	73,888	200,579	220,439	284,856
Santa Monica Reconstruction Fund	125,226	-	450,000	350,000
Sewer Assessment Fund	1,251,997	568,779	737,809	1,432,820
Solid Waste Fund	1,188,756	1,338,035	1,258,090	1,290,678
Street Maintenance Fund	217,709	213,421	205,968	207,899
Total Sources of Funds	\$ 6,541,730	\$ 6,205,224	\$ 6,036,367	\$ 7,490,099
<i>Uses of Funds</i>				
Wages & Benefits	\$ 999,806	\$ 1,111,872	\$ 1,065,822	\$ 1,086,077
Staff Development	4,237	2,171	4,350	4,350
Supplies	16,362	17,289	16,500	16,500
Allocated Overhead	59,164	59,335	67,152	68,084
Equipment	-	2,020	-	-
Administrative Contracts	1,517,224	1,628,493	1,618,714	1,644,603
Streets & Transportation Contracts	1,263,462	1,281,276	1,421,081	1,513,841
Capital Projects	2,681,475	2,102,768	1,842,748	3,156,644
Total Uses of Funds	\$ 6,541,730	\$ 6,205,224	\$ 6,036,367	\$ 7,490,099

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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