

2 YEAR OPERATING BUDGET FISCAL YEARS | 2008-09 | 2009-10

5 YEAR CAPITAL WORK PLAN FISCAL YEARS | 2008-2013

# City of West Hollywood



WEST HOLLYWOOD, CALIFORNIA

West Hollywood residents were asked “what do you like most about WEHO” during a recent community survey. See some of their responses on the back of the divider pages.



# WEST HOLLYWOOD CITY COUNCIL

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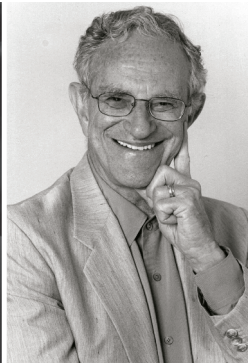
Jeffrey Prang  
Mayor  
2008-2009



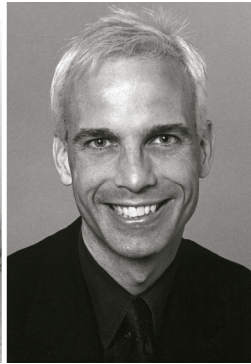
Abbe Land  
Mayor Pro Tem  
2008-2009



John J. Duran  
Council Member



Sal Guarriello  
Council Member



John Heilman  
Council Member

## CITY MANAGEMENT TEAM

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City Manager  
Paul Arevalo

City Attorney  
Mike Jenkins

Assistant City Manager  
Joan English

Director of Economic Development/  
Special Projects  
Ray Reynolds

Director of Administrative Services  
Vivian Love

Director of Finance and Technology Services  
Anil H. Gandhi

Director of Human Services  
Lloyd Long

Director of Housing and Rent Stabilization  
Allyne Winderman

Director of Community Development  
Susan Healy Keene

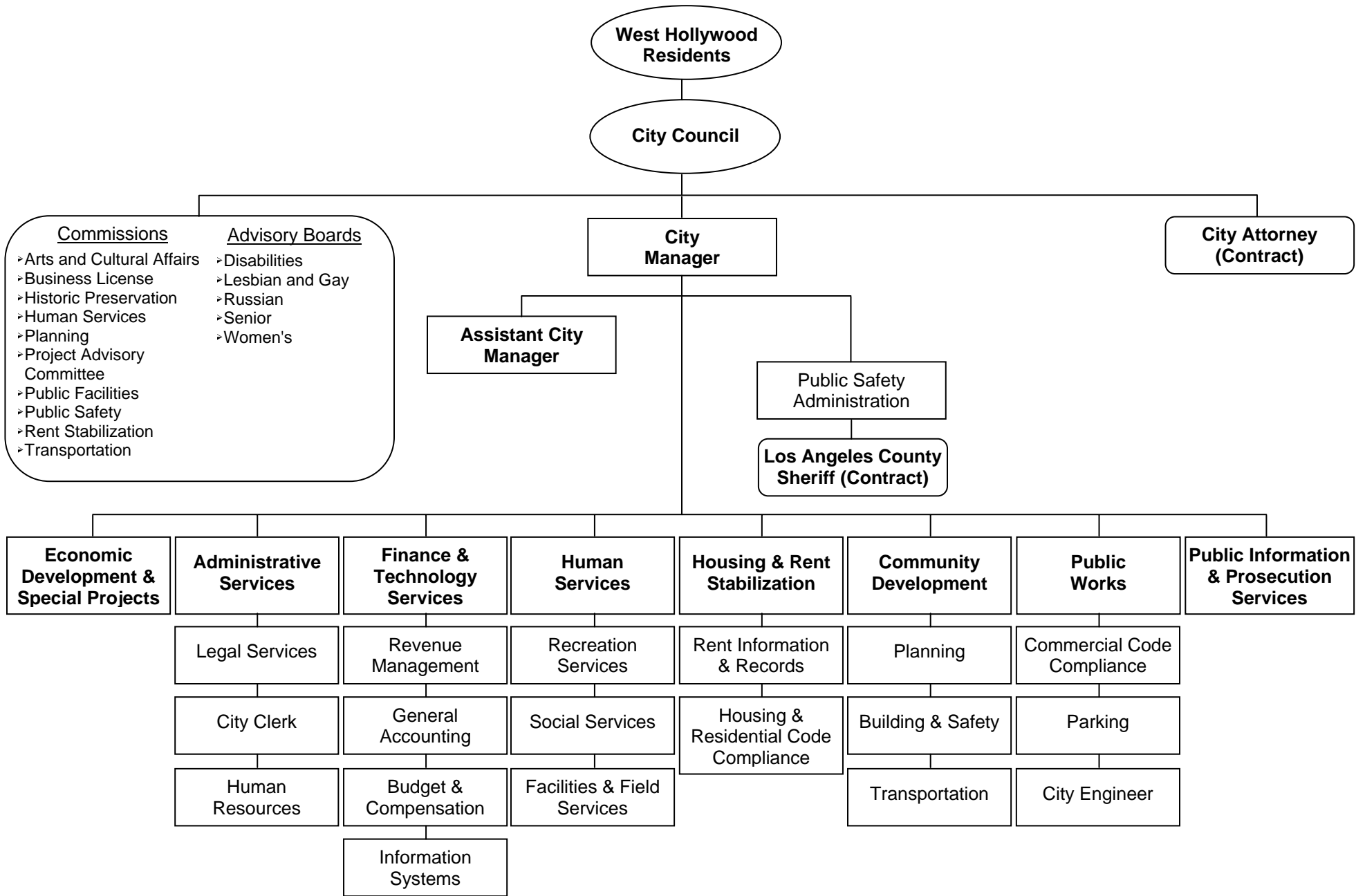
Director of Public Information and  
Prosecution Services  
Helen J. Goss, Esq.

Director of Public Works  
Oscar Delgado

Los Angeles County Sheriff's Department  
Captain Buddy Goldman

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# Citywide Organizational Chart



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## A Word of Explanation

Welcome to the City of West Hollywood's 2008-10 Operating Budget and 2008-2013 Capital Work Plan. 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 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 appropriation legislation, 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, e-mail ([budget@weho.org](mailto: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) 848-6330.

Sincerely,



Anil H. Gandhi, CPA  
Director of Finance and Technology Services

# California Society of Municipal Finance Officers

Certificate of Award

*Excellence in Operating Budgeting 2006-07*


Presented to

*City of West Hollywood*

*This certificate recognizes Excellent Achievement in Operational Budgeting and reflects an outstanding budget document and the underlying budgeting process through which the budget is implemented.*

March 6, 2007



  
Mark Alvarado  
CSMFO President

  
Agnes Walker, Chair  
Budgeting & Financial Management

*Dedicated to Excellence in Municipal Financial Management*



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 2006.

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.

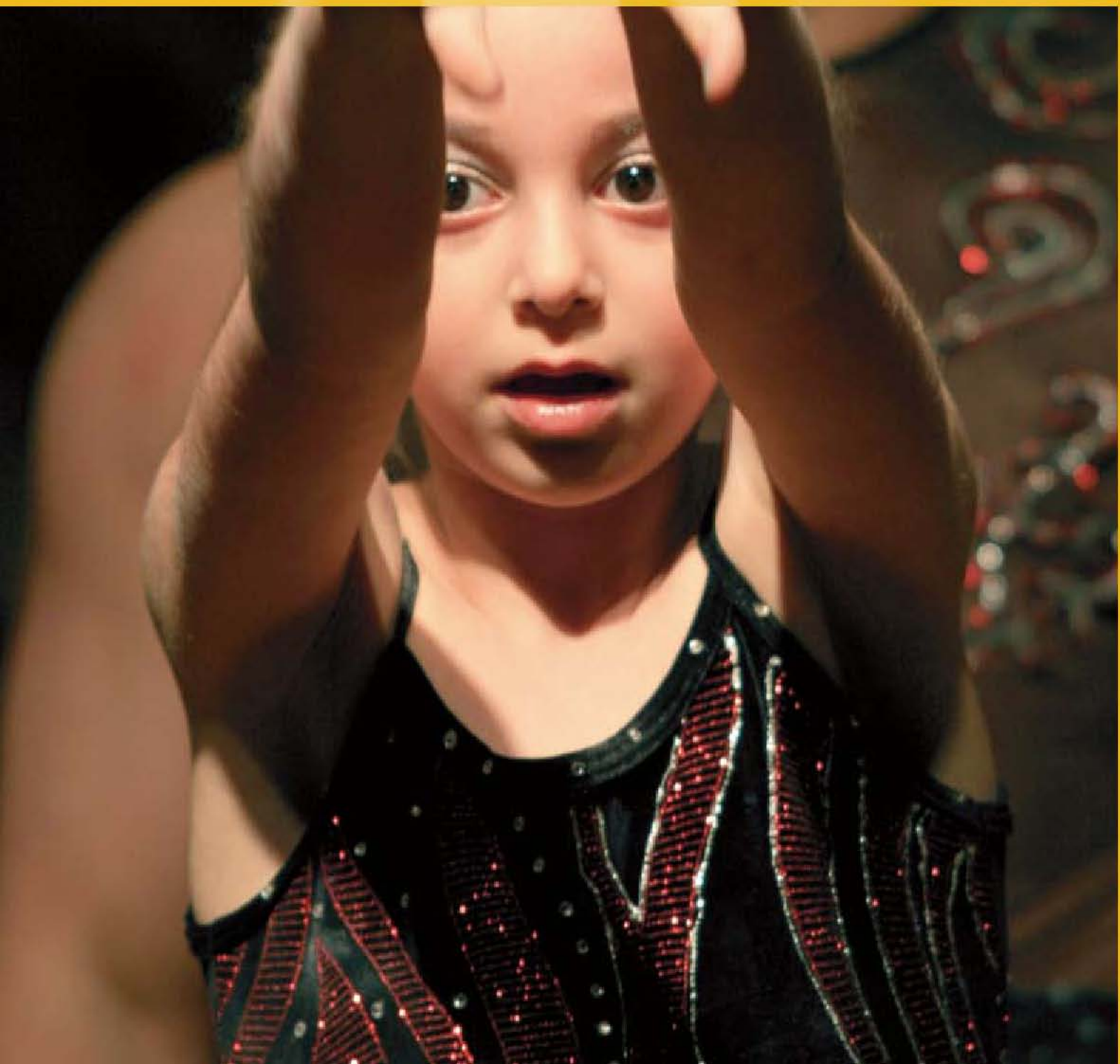
We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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# VISION 2020 STRATEGIC PLAN

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- Mission Statement
- Core Values
- Strategic Goals and Programs
- Vision 2020 and the Budget



"All the daily necessities are within a one mile radius, the parks and recreation programs, farmer's market and special events"



## **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 a difficult fiscal climate, decisions about what to cut are as difficult as the decisions about what to fund. In considering budget reductions, the Core Values have provided guidance and clarity, and decisions about funding priorities have been based on the need to continue focusing on the five Primary Strategic Goals.

The City is currently finalizing an update to the Vision 2020 Strategic Plan that will summarize citywide activities undertaken to date toward achieving the five Primary Strategic Goals and implementing the Ongoing Strategic Programs.

## **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***

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.

### ***Economic Development***

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

***Public Safety***

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

***Responsibility for the Environment***

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

**PRIMARY STRATEGIC GOALS**

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

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

***Affordable housing***

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

***Fiscal sustainability***

Monitor, protect and increase City resources.

***Develop parking opportunities***

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

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

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

## **ONGOING STRATEGIC PROGRAMS**

### ***Adaptability to future change***

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

### ***Institutional integrity***

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

### ***Promote economic development while maintaining business vitality and diversity***

Recognize the strength of our diverse business economy.

### ***Transportation system improvement***

Work to improve vehicular, pedestrian, and bicycle traffic.

### ***Support people through social services***

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

### ***Value and encourage our broad diversity of cultures***

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

### ***Collaborative public safety***

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

### ***Enhance the cultural and creative life of the community***

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

### ***Upgrade existing buildings and infrastructure***

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

### ***Eastside revitalization***

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

### ***Community education***

Encourage civic engagement through public outreach.

***Actively participate in regional issues***

Effectively work and partner with our neighboring governmental agencies.

***Enhance and expand disability access throughout the City***

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

***Enhance technology and access for the City and its citizens***

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

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# MANAGEMENT ANALYSIS

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- Transmittal Letter
- Changes to Fund Balance
- Expenditure Summaries
- Appropriations Limit



"I grew up here so it's home. I love the trees and architecture, sense of community, good neighbors, shopping is convenient and WEHO is well situated in relation to the rest of LA so it's easy to get anywhere without needing the freeway too much"





# City of West Hollywood

Transmittal Letter

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

June 16, 2008

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

*OFFICE OF THE  
CITY MANAGER*

PAUL AREVALO  
CITY MANAGER

I am pleased to present the Adopted Budget for the City of West Hollywood for Fiscal Year 2008-09 and the plan of operations for Fiscal Year 2009-10. Though the Federal, State and County governments are all facing enormous deficits, West Hollywood is in the fortunate position of being able to maintain our current level of service delivery while focusing on a few new programs that will build our community's assets. This document depicts revenue expectations and proposed expenditures based on the City's core values and the priorities set forth in the Vision 2020 Strategic Plan.

The Budget for Year 1, Fiscal Year 2008-09, presents a spending plan that anticipates \$80.4 million in operating revenues, \$77 million in operating expenditures and \$6.7 million in capital project expenditures (all funds). The General Fund's normal operating and capital improvement budget is balanced with revenues slightly higher than expenditures and capital projects; however, the change to fund balance is negative due to a planned draw down of \$4.75 million for the Sunset Boulevard Beautification Project. Other funds contain planned draw downs on fund balances as well, which will be discussed more fully in the following pages. Appropriations are shown for all City funds.

The Proposed Budget for Fiscal 2009-10, Year 2, is presented for planning purposes and will be updated before the start of that fiscal year. The overall operating budget for all funds is balanced with anticipated operating revenues of \$82.4 million and operating expenditures of \$82 million. The budgeted amount for capital improvement projects is \$8.2 million for all funds. General Fund revenue is slightly higher than expenditures, except for the \$5.2 million planned draw down for Sunset Boulevard.

This budget also presents a funding plan for the 25<sup>th</sup> Anniversary Capital Project, which will consist of approximately \$140 million of capital improvements. Year 1 capital expenditures for the Project's three components total \$8.8 million, which includes \$500,000 in costs for special mitigation efforts. The Year 2 expenditures are budgeted at \$60 million, including another \$2.5 million for added mitigation. Funding for the Project, which will be discussed more fully in the following pages, will come from a variety of sources, including bonds, fundraising and cash contributions.

As we approach our Silver Anniversary of Cityhood, a major focus will be on building our civic infrastructure, both the physical and service infrastructure, in order to continue toward achieving the goals and strategic programs articulated in Vision 2020. The following pages will summarize work plans as they relate to the five Primary Strategic Goals.

## 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.

- The City, led by the Planning Division, is about halfway through the updating of its General Plan. Although funding was appropriated in the 2007-08 fiscal year, an enormous amount of citywide staff time and effort during this budget cycle will go into the development of this visionary document that will be the City's road map for the next 20 years.
- The Engineering Division will oversee construction of the Sunset Boulevard Beautification Project. This \$10 million major remodel of the boulevard will include repaving of the surface, ADA improvements, modifying traffic signals and lush landscaping. A portion of the funds were appropriated in the 07-08 fiscal year (\$4.75 million) and the remaining \$5.25 million is budgeted in 2009-2010.
- The Social Services Division will be transitioning transit services into its division. It will be providing new bus pamphlets, signage, evaluating taxi coupon administration, issuing an RFP for Dial-A-Ride providers and purchasing nine new shuttle busses for \$435,000.
- The Economic Development & Special Projects Department will be replacing the Economic Development Project Administrator position with an Economic Development Manager position to provide management-level focus on business development, attraction, retention and strategic economic analysis, as well as major development projects, including the Library.
- The Public Safety Administration Division will implement a mass notification system to send out automated messages to residents and businesses during emergency situations. The messages can help to solve or prevent crime, relay crucial information during a disaster or distribute important civic information.

***Affordable Housing*** - Protect and enhance affordable housing opportunities, with an emphasis on Rent Stabilization laws.

- The Housing & Rent Stabilization Department will continue to develop partnerships to rehabilitate dilapidated buildings or develop new ones in conjunction with the West Hollywood Community Housing Corporation, housing developers, and State and Federal funding sources.
- The Housing & Residential Code Compliance Division budgeted \$3.5 million in Housing Trust and Redevelopment Set Aside funds, for the acquisition and development of affordable housing in the Eastside Redevelopment Area.

- The Rent Information & Records Division will be reconfiguring their walkup counter and website area and redesigning forms to create an Affordable Housing Center that is more user-friendly.

***Fiscal Sustainability*** - Monitor, protect and increase City resources.

- The Finance & Technology Department will issue approximately \$80 million in bonds, the proceeds of which will be used to construct civic buildings as part of the 25<sup>th</sup> Anniversary Capital Project. This will allow the City to increase its assets by building new civic buildings without depleting its normal operating budget.
- The Economic Development & Special Projects Department and Finance & Technology Department will begin having regular meetings with the local hotel General Managers and developing a hotel trend analysis, offering more of a hands-on approach with one of the City's major sources of revenue.
- The General Accounting Division will issue a RFP for banking services to ensure the City's banking services are cost-efficient, timely and accurate.

***Develop Parking Opportunities*** - Explore the creation of off-street parking opportunities near all business districts.

- The Parking Division will expand the City's multi-space meter program by purchasing and installing fifty new solar-powered machines on Sunset Boulevard.
- The Parking Division will study and begin to implement shared parking in permit parking districts.
- Additional parking will be built at West Hollywood Park, Plummer Park and behind City Hall as part of the 25<sup>th</sup> Anniversary Capital Project, providing more spaces for the residential community, business and City staff.

***Move forward on City Parks and Library and Expand and Enhance City's Green and Public Spaces*** - Complete the Park(s) Master Plan process and Library Project, and create and encourage more public spaces wherever feasible.

- A new position of Senior Administrative Analyst is budgeted for the Facilities & Field Services Division to provide high-level analytical support for the growing number of park and greening projects in the City.
- Two new pocket parks will be completed during this budget cycle in conjunction with private housing developments on Havenhurst and Formosa.
- The Facilities & Field Services Division will oversee a grant to the West Hollywood Tree Preservation Society for performing tree-related services such as managing the Heritage Tree Program and identifying locations for in-fill street trees.

## **New Initiatives**

***Neighborhood Safety & Livability*** - Common residential complaints in the City of West Hollywood include noise, traffic, speeding, lack of light, homeless persons in the neighborhoods, dogs off-leash, dog waste, and impacts from night time businesses. The City currently utilizes staff from the Sheriff's Community Impact Team, the Public Safety Division, the Social Services Division, the Facilities and Landscape Division and the Commercial Code Compliance Division to address these concerns. This new initiative will place greater emphasis on and dedicate more resources toward addressing neighborhood concerns.

The Sheriff's Department will be receiving funding for a new Law Enforcement Technician as well as funding for special patrols and an expectation of full staffing. The new Law Enforcement Technician is a non-sworn position that will be primarily responsible for fingerprint analysis in order to speed up investigations and free-up Deputies to focus on public safety issues. The special patrols will be utilized on the City's east and west sides to address both the impacts from night time businesses and also quality of life issues during the day. The total increase to the Sheriff's contract is about \$1.5 million, which includes the new position, funding for special patrols, full staffing, and a 5% cost-of-living increase.

The Social Services Division will be allocating more resources to a variety of enhancements to homeless services and programs for seniors, people living with disabilities, and local schools to improve neighborhood livability. Homeless services will be increased to implement a "whatever it takes" and "housing first" model of services for the most vulnerable homeless people. Intensive services are concentrated on a small number of people to get them off the streets and into permanent housing first--not a shelter. Agencies will enter into contracts with landlords to provide guarantees of rent on apartment master leases. Once people are placed, agencies will then provide "wrap-around" services to assure maximum success. The division will also develop new or expanded services for seniors and people living with disabilities, such as increased access to transportation, safety in the home, and the provision of emergency assistance funds to allow more people to live independently. Finally, expanded grants in the schools programs will allow local schools to apply for funds to enhance arts, music or physical education instruction. A budget of \$450,000 has been proposed for these services.

The Facilities & Field Services Division is considering a variety of components to improve neighborhood livability including adding more dog waste stations, adding more hours to the street clean-up crew, conducting street tree trimming for street light clearance, and addressing dog waste and dog off-leash compliance. The budget is \$100,000.

The following neighborhood safety and livability efforts are incorporated into each division's base operating budget. The Commercial Code Compliance Division will place greater emphasis on neighborhood livability issues. In addition, Commercial Code Compliance will continue to assist other governmental agencies in the oversight of the

noise ordinance, business license ordinance, and land-use permits which are designed to maintain the balance between our residential community and our business community. The Public Works Department will work with the Public Information Office to publicize the bulky item pick-up process and the phone number to call in order to quickly remove large items and trash. The Public Safety Administration Division will provide residents with motion sensor lights on a first-come, first-serve basis for increased safety at night and will be the lead for the overall initiative.

***Enhanced Customer Service & Widely Expanded E-Government*** - The City of West Hollywood has always been a leader in customer service and the use of new technologies in the delivery of City services. The City's upcoming celebration of the 25th Anniversary of cityhood provides a unique opportunity to use new digital and interactive technologies to maximize our customer services, create efficiencies in the delivery of City services and expand the variety of services that are available evenings and weekends through the use of these new technologies. The purpose of this initiative is to preserve the successful delivery of services to the community and take it to the next level by enhancing promptness, value of response, internal consistency and revitalizing service standards.

While the City of West Hollywood takes great pride in being a unique City that offers countless benefits to its constituents, improvements can always be made. A core team consisting of the Director of Administrative Services, Administrative Services Supervisor, Senior Management Analyst, and members of the Leadership Program will take the lead in these efforts. Funding is incorporated into the Administrative Services Department base budget.

The Public Information and Prosecution Services Department and the Information Services Division have joined together to research, evaluate and implement new ways to deliver enhanced City services through the City's cable television channels, website and other new media interactive technologies. Some of the services that could potentially be offered through the website include domestic partnership registration and payment; public records requests; review of pending development projects; GIS or similar digital mapping; business license registration, renewal and payment; registration and payment for recreation classes and programs; special event applications and payment; film permit applications and payment; and rent registrations payment. This effort will also include developing a City Hall computerized Service Request System that will expedite staff's ability to respond to service requests. In addition, staff will investigate the feasibility of producing "How To" videos and Podcasts to help with our efforts to educate the public about City programs and services. The budget for these services is \$50,000 annually.

***Recognizing, Expanding and Benchmarking Our Green/Environmental Efforts*** - The City of West Hollywood has always been proactive in responding to environmental concerns and developing proactive solutions where possible. As a result of these efforts, environmental issues are integrated into the fabric of every position within the City - creating a workplace culture that actively seeks to find and deliver public programs and services that have a minimal impact on the environment. The City assesses local environmental initiatives through the measurement of indicators that enable us to

## Transmittal Letter

analyze the impact that continued urbanization has on the area, including solid waste, recycling, air quality, energy efficiency, water quality, transportation and open space.

Today, the City has the opportunity to set a new benchmark for environmental stewardship in government by integrating economic development strategies to encourage the growth of a local green economy. This will be done by (1) enhancing the City's education and outreach efforts to communicate and enforce its policies on the environment, (2) encouraging members of the business community to become further engaged in establishing new benchmarks toward environmental sustainability that are aligned with State and Federal goals, (3) ensuring future environmental efforts or initiatives continue to be integrated throughout City Departments, and (4) establishing an internal staff task force on the environment to advise and support environmental programs.

An emphasis will be placed on how the City communicates its policies, programs and outcomes to the West Hollywood community. Specific tasks will include (1) considering the establishment of a Sustainable Business Group of advisors whose purpose would be similar to that of the current Environmental Task Force, (2) coordinating resources to assist businesses in the development of business-based sustainable practices including business audits and a green certification program for businesses, and (3) developing a marketing and communications campaign based on adopted recommendations of the Environmental Task Force and the General Plan Update. This will also include reviewing accessibility of information on the City's website as well as redesigning the current Annual Environmental Status Report into a format that can serve as both a communication and educational tool about the City's achievements.

The Department of Economic Development will take the lead on this initiative and work closely with City staff and the existing Environmental Task Force to coordinate efforts through implementation. This initiative will not require additional funding; however, it will recognize and consolidate our current efforts and resource commitments.

**25<sup>th</sup> Anniversary Celebration** - The purpose of the 25th Anniversary Celebration Initiative is to commemorate the 25th year of the City of West Hollywood's incorporation and to generate excitement in anticipation of the future. The goals are to (1) highlight the primary achievements of the past 25 years, (2) boost the Capital Project, the totality of which will be the most ambitious in the City's 25-year history, (3) enhance civic pride, and (4) promote the economic strength of the City.

Branding will be developed to mark the event and will be used collaterally on all stationery, printed materials, banners, calendars and City vehicles. It will also be promoted at events like CSW, the Book Fair, the Sunset Music Festival and Halloween. The City website will reflect acknowledgement of the City's 25 years in a variety of ways, such as a history page consisting of "Then & Now" photographs, an "In Memoriam," and other pages/links designed to convey the unique vision of West Hollywood's diverse and colorful history, community and City Hall staff.

The City Manager's office will take the lead on this initiative and the core team will consist of City Council members, the Director of Public Information and Prosecution Services, the Recreation Manager, the Cultural Affairs Administrator and the Arts and Cultural Affairs Commission. The budget for this initiative includes \$75,000 for planning in 2008-09 and \$225,000 for the celebration in 2009-10.

***Intensive Construction/Development Mitigation & Coordination*** – Over the next few years, the 25<sup>th</sup> Anniversary Capital Project, along with numerous major, new private development projects will be built. The City recognizes the impact that these projects will have on various constituencies including, but not limited to, residents, adjacent neighborhoods, businesses, commuters, recreation facility users, park users, day care recipients and other social service tenants. The City desires to maintain a high level of programming and services to the public during the construction periods. Therefore, special mitigation measures are necessary in order to address the cumulative effects as well as proactively deal with potential issues that may arise on the individual project sites. The goal is to provide site-specific construction mitigation measures and general mitigation services to all stakeholders in the various project areas.

Mitigation measures will include the creation of a one-stop ombuds/community relations office to handle any special permits or issues arising from the projects, and establishing a limited-time liaison position of approximately 36 months that will report directly to the Office of the City Manager. This will not require the addition of any new full-time positions, just a reassignment of duties by current staff similar to the Mr. Boulevard model for the Santa Monica Boulevard Project. There will also be an extensive public relations and education campaign to be comprehensively managed through the City's Public Information Office. Site-specific measures will include addressing concerns regarding the work of general contractors such as work hours, staging areas, parking, noise, dust, public interface, traffic, special events, public safety, signage, security, emergencies and emergency protocol and temporary construction barriers. The total budget of \$3 million for comprehensive construction mitigation and coordination is included in the 25<sup>th</sup> Anniversary Capital Project budget and not the operating budget.

### **25<sup>th</sup> Anniversary Capital Project**

In 2009, the City of West Hollywood will celebrate 25 years of cityhood. Since 1984, the City has established itself as one of the most progressive and innovative cities in the country. It has also become one of the most desirable places to live, work and visit in Southern California. In celebration of this landmark, the City has embarked upon new capital improvement projects to develop premiere public facilities, parks and open space. The three major components of the "25th Anniversary Capital Project" include development of a new West Hollywood Library, implementation of Phase I of the Plummer Park Master Plan and additional parking in the Mid-City area.

- The West Hollywood Library is integral to the completion of the vision of the West Hollywood Park Master Plan. The proposed three-story library building, consisting of 42,000 square feet of space and adjacent to the Pacific Design Center is located at the heart of the Avenues of Art and Design. In appearance and function, the library

## Transmittal Letter

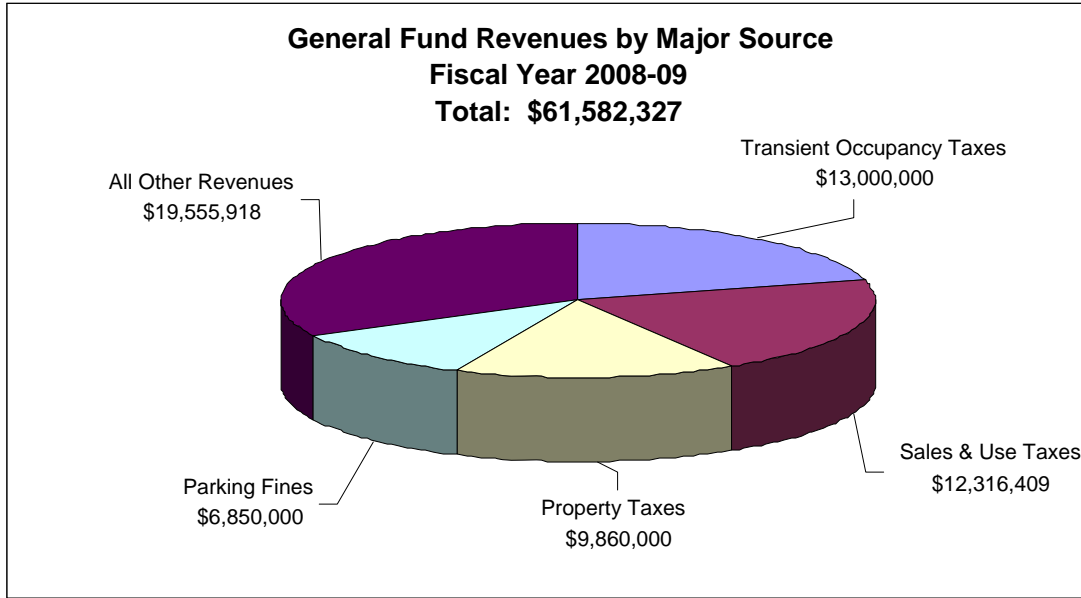
building will reflect and enhance the vitality of this core of art, design and commerce. As a beloved civic institution in a city of many architectural and cultural landmarks, the Library will distinguish itself by combining innovation in design with a respect for context. To endure over time as it must, the Library will embrace the innovative aspirations of this community and at the same time pursue substance over trends that may come and go. The project is currently in the construction document phase and is expected to break ground in Spring, 2009. This project is budgeted at \$5 million in 2008-09 and \$26.4 million in 2009-10, which will be paid from the issuance of bonds, fundraising and General Fund Contributions. The total project is projected to cost \$79.5 million.

- Implementation of Phase 1 of the Plummer Park Master Plan will include the renovation of Fiesta Hall, expansion of park green space by 1 acre with added landscaping and the addition of 179 subterranean parking spaces. A major remodel of Fiesta Hall (approximately 8,900 square feet of floor area) will provide a quality, multi-purpose performance venue for the community with capacity to accommodate between 150 and 200 people in theater-style seating and the opportunity to create a 99 seat “black box” for cultural performances. The project will also include the renovation and expansion of Plummer Park’s green space, consisting of improving existing green space in the center of Plummer Park and creation of a Community Center Garden above subterranean parking. This will be a redevelopment-funded project that is budgeted at \$2 million in 2008-09 and \$24.7 million in 2009-10, which will be paid from the issuance of bonds by the Redevelopment Agency. The total is projected to cost \$42.7 million.
- The creation of additional parking in the Mid-City area is still in the conceptual stage. The goal is to expand parking options in the area for (1) City Hall constituents and visitors, (2) nighttime parking for residents, and (3) commercial evening parking for existing businesses. This also provides an opportunity to investigate the feasibility of adding much-needed office space in City Hall to better serve constituents and remain in one general location, while creating a one-stop community service center. The estimated budget, based on this concept, is \$1.8 million in 2008-09 and \$9.6 million in 2009-10, which will be paid from Parking Improvement Fund and General Fund contributions. The total project is projected to cost \$20.9 million.

### **General Fund Revenues**

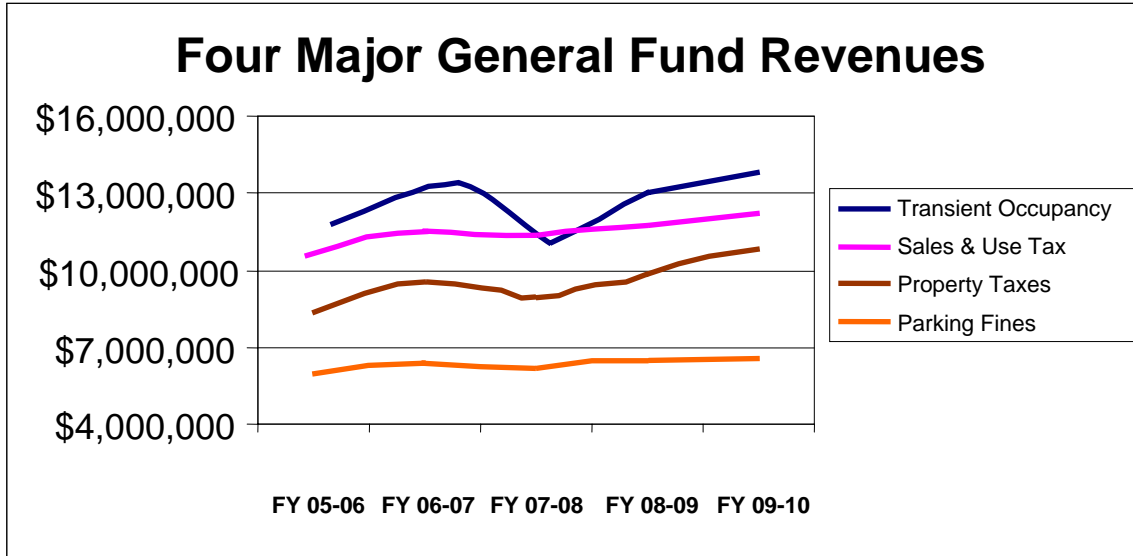
Even with the weakening economy, the City of West Hollywood anticipates continued growth. This is partially due to weak dollar enticing tourism from around the world to the United States, and particularly to West Hollywood to enjoy the special attractions. The travel and tourism industry does not show any significant signs of slowing at this time; however, staff will continue to monitor tourism very closely in the coming months and act swiftly if any adjustments appear necessary.

Revenues are expected to increase in the General Fund by \$3.3 million to \$61.5 million in 08-09 and by \$2.1 million to \$63.6 million in 09-10. The four top revenue producers for the General Fund continue to be transient occupancy tax, sales & use tax, property tax and parking fines. The following chart and graph illustrates the five year trend.



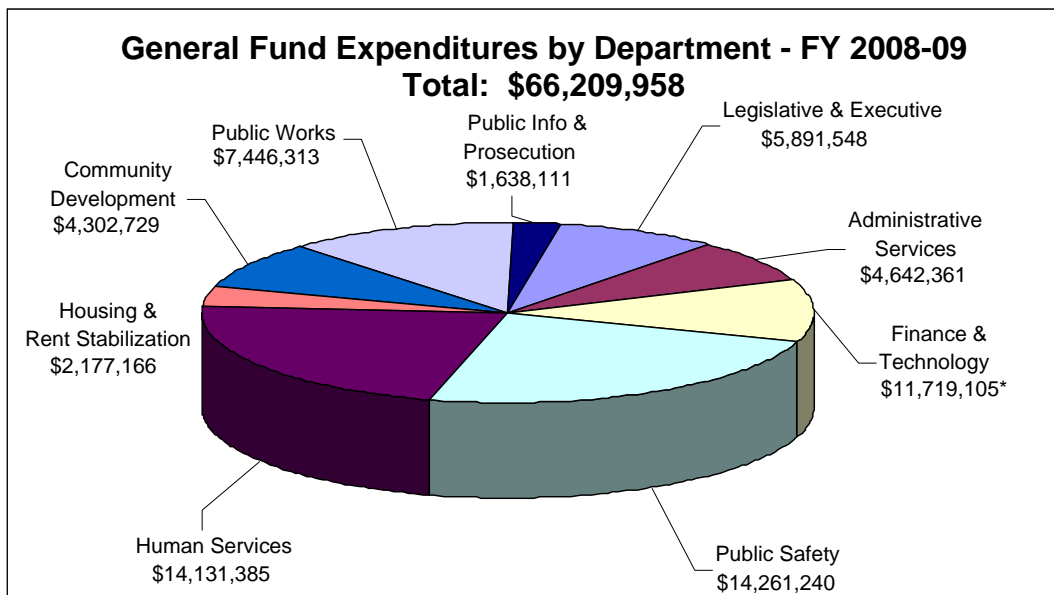
The top revenue source in the City is a transient occupancy tax (TOT) that is added to hotel room rates. TOT revenue declined in 2007-08 as a result of the extensive renovation of several hotels. These revenues are expected to increase by more than 20% over the next two years with all the hotels operating at a greater capacity by fiscal year 2009-10. Although several new hotel projects are proposed and will generate additional taxes, the budget does not assume the projects will be approved and completed during this time period. With the slowing economy and housing market, sales & use tax and property tax revenues are expected to increase only slightly with sales & use only increasing by 1.5% annually and property tax by 3% in fiscal year 2009 and 5.5% in 2010. Parking fines are expected to remain fairly flat in the coming years.

Revenue Source	Actual FY 05-06	Actual FY 06-07	Budgeted FY 07-08	Proposed FY 08-09	Proposed FY 09-10
Transient Occupancy	\$12,791,327	\$13,598,347	\$11,200,000	\$13,000,000	\$14,000,000
Sales & Use Tax	11,856,503	12,186,463	12,145,000	12,316,409	12,552,061
Property Taxes	8,000,302	9,786,521	9,560,250	9,860,000	10,410,000
Parking Fines	5,964,485	6,848,906	6,750,000	6,850,000	6,850,000



### General Fund Expenditures

General Fund expenditures are projected to increase by \$8.7 million to \$66.2 million in the 2008-09 fiscal year, which includes a \$4.75 million transfer for the Sunset Boulevard Beautification Project. An additional increase of \$2.7 million to \$68.9 million is expected in the 2009-10 fiscal year, which also includes a significant transfer for the Sunset Boulevard Beautification project at \$5.25 million. Other than the Sunset Project, the major components of the increase are staff wage and fringe benefits costs and increases to the public safety contract with the Los Angeles County Sheriff's Department.

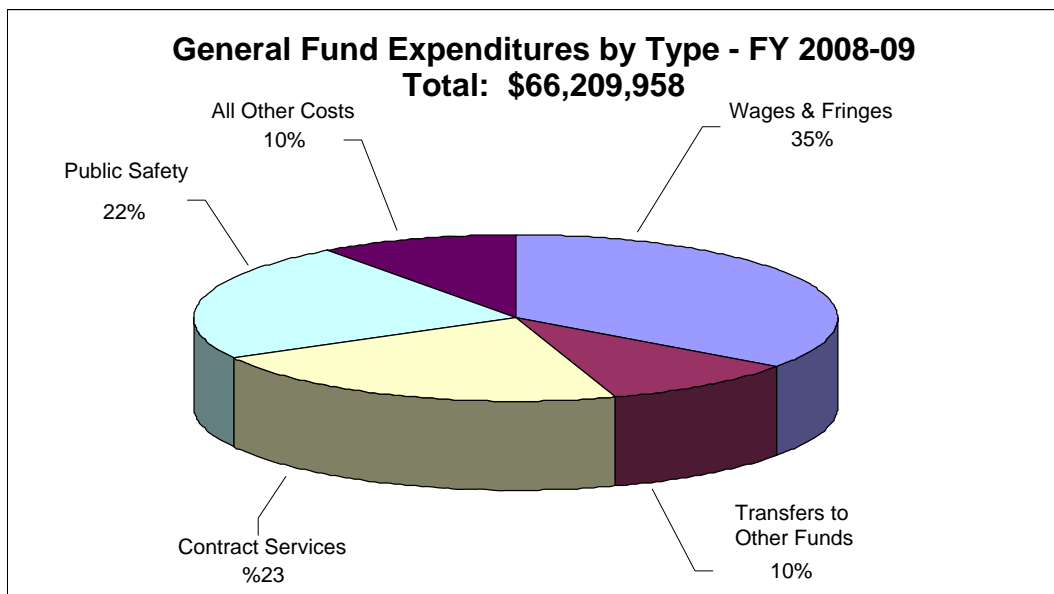


Wages & fringes make up approximately 35% of the City's General Fund expenditures at \$23.4 million, and about 30% of the City's operating expenses for all funds. The general fund increase in wages and fringes is about \$1.5 million in fiscal year ending 2009.

Wages and fringes are increasing due to several factors, the most significant being the completion and implementation of a city-wide classification and compensation study and moving to an enhanced retirement system. The goal of the study was to adjust staff salaries so that West Hollywood would remain competitive with other Westside municipalities, and therefore able to attract and retain highly-qualified and competent staff. Since many of the staff are no longer at the top of the salary range, they will receive both a step increase and cost-of-living adjustment each year until reaching the top of the salary range. The cost-of-living adjustment for 2008-09 is 3.1%.

Approximately 30% of the total cost of an employee consists of the costs of providing benefits. The city offers a wide range of benefits, including:

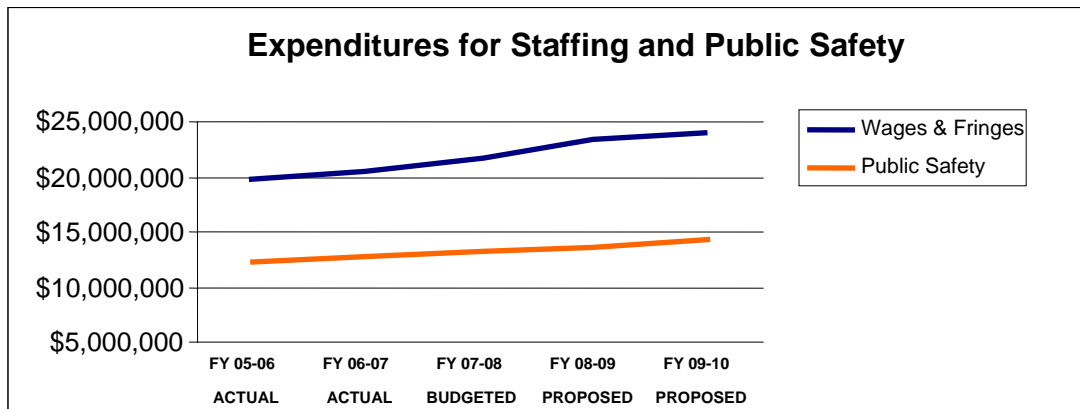
- CalPERS 2.7% at 55 retirement system (previously, the City offered 2% at 55 retirement) with the City paying both the employer and employee contribution shares. The employer contribution rate is for fiscal year 2008-09 is 14.892% and the employee rate is 8%, totaling 22.892% of wages.
- Long term disability and life insurance.
- A flexible benefit allowance for health, dental and vision insurance, including coverage for spouses, domestic partners, dependents and cash-out provisions.
- Contributions to deferred compensation (IRS 457 plans)
- Unemployment and Workers Compensation insurance
- Longevity bonuses, bi-Lingual pay, and matching donations to the Employee Catastrophic Illness Fund



## Transmittal Letter

One new position is being added to City staff and one position is being restructured. The Facilities & Field Services Division is requesting a new position of Senior Administrative Analyst to provide high-level analytical support for the growing number of park and greening projects in the City. The Economic Development & Special Projects Department is requesting the replacement of the Economic Development Project Administrator position with an Economic Development Manager position to provide management-level focus on business development, attraction, retention and strategic economic analysis, as well as major development projects including the Library.

The Los Angeles County Sheriff's Department increase includes one new position and funding for special patrols as part of the Neighborhood Livability Initiative, the expectation of full staffing, and a 5% cost-of-living increase. The total increase in the Sheriff's contract is about \$1.5 million in fiscal year 2009. An additional 4% has been budgeted in anticipation of a 2009-10 cost-of-living increase.



Capital improvement projects totaling \$620,000 in 2009 and \$795,000 in 2010 are budgeted in the General Fund, plus a \$10 million planned drawdown over the two years for the Sunset Boulevard Beautification Project. There will also be a tremendous financial and staff commitment to the 25<sup>th</sup> Anniversary Capital Project. The general funds budgeted for capital improvements will be used for maintaining and improving streets and sidewalks, retrofitting storm drain catch basins, installing streetscape furnishings, greening medians and public spaces, assessment and implementation of water conservation measures for City buildings and parks, and purchasing parking citation machines.

Social Service contracts are budgeted to increase by about \$100,000, which includes a cost-of-living increase to the agencies that contract with the City. An additional \$450,000 is budgeted for social service programs related to the Neighborhood Safety and Livability Initiative discussed earlier.

## **General Fund Reserves**

Over the years, the City has built up healthy reserves through prudent fiscal management while prioritizing service delivery to the community, infrastructure maintenance, capital improvement projects, and balancing capital investment between short and long-term projects. The City's fiscal policies require a reserve balance equal to 25% of General Fund operating costs. For the coming two fiscal years, the City is able to meet those goals.

The necessity of maintaining adequate reserves is illustrated by the lessons learned from the terrorist attacks of 9/11. Because of the extreme and immediate drop in tourism, the City experienced a sizable reduction in General Fund revenues; however, there were no cuts to service delivery while the tourism industry recovered. A severe or more prolonged economic distress could have necessitated a significant drawdown on reserves to fund ongoing operating expenses.

As the State and Federal governments continue to balance their budgets by shifting social service costs to local governments, a trend that we predict will continue in the future, local governments will have to absorb more costs. This will be of particular significance to West Hollywood, where several of our core values necessitate a continuation to deliver social service programs.

## **Other Funds: Revenues, Expenditures, Fund Balances**

While the General Fund is the most significant of the City's funds, \$18 million dollars in operating and \$15 million in capital expenditures are budgeted in the thirty-two other funds for fiscal year 2008-09. \$8.8 million of the capital expenditures are proposed debt-financed projects, including \$5 million for the West Hollywood Library, \$2 million for Phase 1 of the Plummer Park Master Plan and \$1.8 million for Mid-City parking.

The Miscellaneous Grants Fund is showing a negative from prior years. This is due to the timing in which some grant funds are expended and reimbursement is received from outside agencies. The fund is balanced for the coming two years and we expect to receive reimbursements to zero out the opening negative fund balance.

The surplus in the Proposition A Fund is being depleted over the coming two years. These funds can only be used for transportation programs, including Dial-A-Ride, bus pass subsidies and taxi coupons. The City has historically purchased Prop A funds, usually paying out \$.70 to \$.75 in General Funds per \$1.00 in Prop A funds from cities that are not using their allotment. Although it has become increasingly difficult to find unused funds, the City expects to purchase funds to cover the Prop A fund deficit shown in Year 2. Any enhancements to services or transit programs will require an additional General Fund subsidy. As allocation of these funds diminish and fewer purchase funds become available, the City may need to consider moving some of the staff positions paid by these funds to the General Fund.

## Transmittal Letter

The Gas Tax Fund is close to being depleted by the end of fiscal year 2010. The distribution of the tax is based on a complex State formula more impacted by population than by gas prices. Thus revenues are not expected to increase as rapidly as expenditures. The fund covers the cost of street and street tree maintenance, and the budget reflects significant increases in the cost of traffic striping and pruning street trees. When the fund balance is exhausted, there will be either an increase in costs to the General Fund or a reduction in the frequency of the activities.

The Traffic Fund has a negative fund balance in fiscal year 2009-10. This fund receives revenues from fees paid by developers to mitigate traffic congestion caused by new development. The fund is used for staffing and programs directly related to improving traffic flow. With the increase in staffing costs and flat revenue from fees received, the fund will be depleted by 2009-10. The City will need to consider moving staffing costs to another fund.

The Parking Permit Fund balance has been depleted. Revenue in this fund comes from parking permit fees established to restrict parking within the preferential parking districts. The budget assumes a minor increase in the parking permit fees so that the deficit may be alleviated in approximately three years.

The Sunset Mitigation Business Improvement District has a negative fund balance due to uncollected assessments. This is an ongoing problem in the district that both the City and the BID continue to work with delinquent businesses to resolve. In fiscal year 2007-08, the City provided an amnesty period in which penalties were forgiven if businesses paid their delinquent assessment or entered an agreement by the end of the year.

Debt-Funded Capital Projects shows a negative balance in fiscal year 2008-09 due to the expenditure of funds for the 25<sup>th</sup> Anniversary Capital Project. This fund will be repaid with proceeds from the issuance of bonds in fiscal year 2009-10.

The negative fund balance in the Redevelopment Capital Fund and Redevelopment Low & Mod Housing represents loans from the General Fund. The Redevelopment Agency can only receive revenues if debt has been incurred, so a negative fund balance is not a constraint on activity. Using funding from debt issues or loans from other City funds, staff is able to continue to develop and execute projects.

The Planned Equity-Funded Projects Fund, formerly called the General Reserves Capital Projects Fund, is used for activities such as the Sunset Boulevard Beautification Project. These activities will be paid from revenues which have been reserved over a number of years in the General or other funds.

The Sewer Charge/Assessment, Sewer Construction, Solid Waste, Landscape District and Street Maintenance Funds are all enterprise funds, collecting revenues from fees and assessments and expending them for various specific purposes. The Sewer Construction Fund was funded by the County as part of the City's incorporation and now has only a minimal fund balance; therefore funds will not be expended from this fund until the fund balance builds up.

The Street Maintenance Fund will begin requiring a subsidy from the General Fund in fiscal year 2009-10. The costs of maintaining the streets and roadways in the City increase with inflation and with higher staffing costs. An increase in the assessment may be recommended in future fiscal years.

Preparation of this budget was accomplished through the combined efforts of the City's staff. The following staff deserves special recognition for their contribution to this document: Anil H. Gandhi, Director of Finance & Technology Services, David Hatcher, Revenue Manager, David Wilson, Budget and Compensation Manager, Kathryn Krietzman, Administrative Services Supervisor and Judith Wright, Retired Budget and Compensation Manager.

I would 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,

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

Paul Arevalo  
City Manager

**FY 2008-2009 Changes to Fund Balance**

<b>FUND</b>	<b>PROJECTED OPENING FUND BALANCE</b>	<b>PROJECTED REVENUES FY 08-09</b>	<b>FUND TRANSFERS IN(OUT)</b>	<b>OPERATING EXPENDITURES FY 08-09</b>	<b>CAPITAL PROJECTS FY 08-09</b>	<b>CHANGE TO FUND BALANCE FY 08-09</b>	<b>ESTIMATED ENDING RESOURCES</b>
<b>SOURCES AND USES OF FUNDS</b>							
100 General	\$46,335,986	\$61,582,327	(\$6,723,895)	\$58,866,063	\$620,000	(\$4,627,631)	\$41,708,355
202 Miscellaneous Grants	(228,376)	1,080,987	0	\$1,080,987	0	\$0	(228,376)
203 Proposition A	1,313,225	1,304,500	0	2,293,142	312,000	(1,300,642)	12,583
204 Proposition C	285,514	512,000	0	301,881	300,000	(89,881)	195,633
206 Gas Tax	99,807	697,000	0	712,789	0	(15,789)	84,018
207 Air Quality Improvement	138,704	46,500	0	23,440	10,000	13,060	151,764
208 Traffic	157,000	17,000	0	149,561	20,000	(152,561)	4,439
209 Public Beautification & Art	422,387	6,000	0	202,000	0	(196,000)	226,387
210 Park Development (Quimby Act)	725,752	4,000	0	0	525,000	(521,000)	204,752
211 Lighting District Fund	110,479	670,500	0	620,701	0	49,799	160,278
212 Public Access Corporation	132,976	81,000	0	125,542	0	(44,542)	88,434
213 Transit/Parking Capital Projects	1,066,288	2,276,000	(486,621)	717,298	0	1,072,081	2,138,369
214 Permit Parking	(40,563)	780,000	0	757,063	0	22,937	(17,626)
215 Community Development Block Grant	0	313,599	0	313,599	0	0	0
216 Housing Trust	6,399,543	172,000	0	331,000	1,000,000	(1,159,000)	5,240,543
217 Sunset BID	(172,810)	600,000	575,441	1,166,941	0	8,500	(164,310)
218 Avenues of Art & Design	29,680	0	0	0	0	0	29,680
303 Santa Monica Blvd. Project	6,254,380	0	0	0	0	0	6,254,380
304 RDA - Capital	(8,376,094)	60,000	0	1,434,021	3,000,000	(4,374,021)	(12,750,115)
305 RDA - Low & Mod. Housing	(1,811,163)	1,000,000	0	341,326	750,000	(91,326)	(1,902,489)
308 Planned Equity Funded Projects	(4,750,000)	0	4,750,000	0	0	4,750,000	0
401 Debt Administration	8,455,111	876,025	1,785,075	1,845,075	0	816,025	9,271,136
404 RDA - Debt Service	9,802,757	4,010,000	0	1,259,969	0	2,750,031	12,552,788
501 Laurel Trust Fund	0	0	0	0	0	0	0
601 Sewer Construction	21,505	7,500	0	0	0	7,500	29,005
602 Sewer Charge/Assessment	151,856	580,522	0	535,084	127,283	(81,845)	70,011
603 Solid Waste	334,056	1,247,711	0	1,403,470	0	(155,759)	178,297
604 Landscape District	100,858	169,681	0	167,556	0	2,125	102,983
605 Street Maintenance	22,914	283,500	100,000	385,032	0	(1,532)	21,382
702 Computer Master Plan	478	407,472	0	407,472	0	0	478
801 Citywide Business Improvement	0	1,525,000	0	1,445,000	0	80,000	80,000
802 Community Facility District	26,349	97,047	0	97,047	0	0	26,349
<b>TOTAL</b>	<b>67,008,597</b>	<b>80,407,871</b>	<b>0</b>	<b>76,983,059</b>	<b>6,664,283</b>	<b>(3,239,471)</b>	<b>63,769,126</b>
<b>Debt Funded Projects</b>	<b>Opening Fund Balance</b>	<b>Proceeds From Debt</b>	<b>Cash Contributions</b>	<b>Operating Expenditures</b>	<b>Capital Projects</b>	<b>Change to Fund Balance</b>	<b>Ending Resources</b>
25th Anniversary Capital Campaign							
West Hollywood Library	(5,746,151)	0	0	0	5,021,250	(5,021,250)	(10,767,401)
Mid -City Parking	0	0	0	0	1,800,000	(1,800,000)	(1,800,000)
Phase 1 Plummer Park Master Plan	(454,545)	0	0	0	2,018,180	(2,018,180)	(2,472,725)
<b>TOTAL</b>	<b>(6,200,696)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,839,430</b>	<b>(8,839,430)</b>	<b>(15,040,126)</b>
<b>GRAND TOTAL, ALL FUNDS</b>	<b>\$60,807,901</b>	<b>\$80,407,871</b>	<b>\$0</b>	<b>\$76,983,059</b>	<b>\$15,503,713</b>	<b>(\$12,078,901)</b>	<b>\$48,729,000</b>

**FY 2009-2010 Changes to Fund Balance**

<i>FUND</i>	<i>PROJECTED OPENING FUND BALANCE</i>	<i>PROJECTED REVENUES FY 09-10</i>	<i>FUND TRANSFERS IN(OUT)</i>	<i>OPERATING EXPENDITURES FY 09-10</i>	<i>CAPITAL PROJECTS FY 09-10</i>	<i>CHANGE TO FUND BALANCE FY 09-10</i>	<i>ESTIMATED ENDING RESOURCES</i>
<b>SOURCES AND USES OF FUNDS</b>							
100 General	\$41,708,355	\$63,647,327	(\$7,206,096)	\$60,858,924	\$795,000	(\$5,212,693)	\$36,495,662
202 Miscellaneous Grants	(228,376)	1,083,113	0	1,083,113	0	0	(228,376)
203 Proposition A	12,583	1,010,000	0	2,185,802	0	(1,175,802)	(1,163,219)
204 Proposition C	195,633	522,000	0	315,719	300,000	(93,719)	101,914
206 Gas Tax	84,018	697,000	0	723,890	0	(26,890)	57,128
207 Air Quality Improvement	151,764	46,500	0	23,440	5,000	18,060	169,824
208 Traffic	4,439	17,000	0	153,452	20,000	(156,452)	(152,013)
209 Public Beautification & Art	226,387	6,000	0	202,000	0	(196,000)	30,387
210 Park Development (Quimby Act)	204,752	4,000	0	0	0	4,000	208,752
211 Lighting District Fund	160,278	685,500	0	642,754	0	42,746	203,024
212 Public Access Corporation	88,434	81,000	0	129,455	0	(48,455)	39,979
213 Transit/Parking Capital Projects	2,138,369	2,276,000	(489,354)	732,758	0	1,053,888	3,192,257
214 Permit Parking	(17,626)	780,000	0	782,359	0	(2,359)	(19,985)
215 Community Development Block Grant	0	313,599	0	313,599	0	0	0
216 Housing Trust	5,240,543	25,000	0	331,000	1,000,000	(1,306,000)	3,934,543
217 Sunset BID	(164,310)	600,000	575,441	1,166,941	0	8,500	(155,810)
218 Avenues of Art & Design	29,680	0	0	0	0	0	29,680
303 Santa Monica Blvd. Project	6,254,380	0	0	0	0	0	6,254,380
304 RDA - Capital	(12,750,115)	60,000	0	4,455,173	0	(4,395,173)	(17,145,288)
305 RDA - Low & Mod. Housing	(1,902,489)	1,050,000	0	340,885	750,000	(40,885)	(1,943,374)
308 Planned Equity Funded Projects	0	0	5,250,000	0	5,250,000	0	0
401 Debt Administration	9,271,136	876,025	1,770,009	1,855,267	0	790,767	10,061,903
404 RDA - Debt Service	12,552,788	4,210,000	0	\$1,258,960	0	2,951,040	15,503,828
501 Laurel Trust Fund	0	0	0	0	0	0	0
601 Sewer Construction	29,005	7,500	0	0	0	7,500	36,505
602 Sewer Charge/Assessment	70,011	590,522	0	553,901	100,000	(63,379)	6,632
603 Solid Waste	178,297	1,284,711	0	1,456,443	0	(171,732)	6,565
604 Landscape District	102,983	169,681	0	167,556	0	2,125	105,108
605 Street Maintenance	21,382	283,500	100,000	400,326	0	(16,826)	4,556
702 Computer Master Plan	478	407,472	0	407,472	0	0	478
801 Citywide Business Improvement	80,000	1,585,000	0	1,445,000	0	140,000	220,000
802 Community Facility District	26,349	97,047	0	97,047	0	0	26,349
<b>TOTAL</b>	<b>63,769,126</b>	<b>82,415,497</b>	<b>0</b>	<b>82,083,236</b>	<b>8,220,000</b>	<b>(7,887,739)</b>	<b>55,881,387</b>
<i>Debt Funded Projects</i>	<i>Opening Fund Balance</i>	<i>Proceeds From Debt</i>	<i>Cash Contributions</i>	<i>Operating Expenditures</i>	<i>Capital Projects</i>	<i>Change to Fund Balance</i>	<i>Ending Resources</i>
25th Anniversary Capital Campaign							
West Hollywood Library	(10,767,401)	39,000,000	39,000,000	0	26,423,166	51,576,834	40,809,433
Mid -City Parking	(1,800,000)	8,300,000	12,000,000	0	9,669,230	10,630,770	8,830,770
Phase 1 Plummer Park Master Plan	(2,472,725)	33,000,000	9,000,000	0	24,677,424	17,322,576	14,849,851
<b>TOTAL</b>	<b>(15,040,126)</b>	<b>80,300,000</b>	<b>60,000,000</b>	<b>0</b>	<b>60,769,820</b>	<b>79,530,180</b>	<b>64,490,054</b>
<b>GRAND TOTAL, ALL FUNDS</b>	<b>\$48,729,000</b>	<b>\$162,715,497</b>	<b>\$60,000,000</b>	<b>\$82,083,236</b>	<b>\$68,989,820</b>	<b>\$71,642,441</b>	<b>\$120,371,441</b>

## Revenue Summary

<i>Revenue by Fund</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Budgeted</i>	<i>FY 2009 Proposed</i>	<i>FY 2010 Proposed</i>
100 General Fund	\$59,412,725	\$68,201,913	\$57,462,235	\$61,582,327	\$63,647,327
202 Miscellaneous Grant Fund	1,626,496	1,511,156	1,960,474	1,080,987	1,083,113
203 Proposition "A" Fund	970,162	2,355,390	1,080,000	1,304,500	1,010,000
204 Proposition "C" Fund	574,214	555,623	487,000	512,000	522,000
206 Gas Tax Fund	733,274	709,036	697,000	697,000	697,000
207 Air Quality Improvement Fund	51,054	53,379	46,500	46,500	46,500
208 Traffic Mitigation Fund	89,344	53,924	17,000	17,000	17,000
209 Public Art & Beautification Fund	157,026	225,459	6,000	6,000	6,000
210 Park Development Fund	288,720	524,132	4,000	4,000	4,000
211 City Lighting Fund	639,889	682,756	619,200	670,500	685,500
212 Public Access Fund	91,414	98,884	81,000	81,000	81,000
213 Parking Improvement Fund	5,363,794	2,750,250	17,301,000	2,276,000	22,576,000
214 Permit Parking Fund	644,411	596,968	771,037	780,000	780,000
215 CDBG Fund	123,835	96,275	500,000	313,599	313,599
216 Housing Trust Fund	1,815,312	3,066,206	212,000	172,000	25,000
217 Sunset Strip BID Fund	1,490,936	1,129,064	1,175,441	1,175,441	1,175,441
301 Debt-Funded Capital Projects Fund	1,172	(375)	12,000,000	-	78,000,000
302 Community Facility Fund	1,160	1,595	-	-	-
303 Santa Monica Reconstruction Fund	4,955	6,299,425	-	-	-
304 Redevelopment Agency Fund	83,499	80,154	60,000	60,000	42,060,000
305 RDA Low & Moderate Housing Fund	1,229,595	1,158,059	706,000	1,000,000	1,050,000
308 Planned Equity Funded Projects	-	-	-	4,750,000	5,250,000
401 Capital Projects Debt Service Fund	2,803,394	2,920,652	2,718,220	2,661,100	2,646,034
404 Eastside RDA Debt Service Fund	4,735,822	4,425,313	2,836,000	4,010,000	4,210,000
501 Laurel House Trust Fund	2,780	3,867	-	-	-
601 Sewer District Fund	16,476	14,005	7,500	7,500	7,500
602 Sewer Assessment Fund	278,014	577,247	580,522	580,522	590,522
603 Solid Waste Fund	1,173,580	1,201,484	1,247,711	1,247,711	1,284,711
604 Landscape District Fund	170,317	167,598	165,491	169,681	169,681
605 Street Maintenance Fund	288,727	311,163	370,184	383,500	383,500
701 Health Insurance Fund	-	-	-	-	-
702 Computer Master Plan Fund	339,564	337,697	407,472	407,472	407,472
801 City Business Improvement Fund	1,682,694	1,726,981	1,445,000	1,525,000	1,585,000
802 Community District Debt Service Fund	82,599	108,253	101,640	97,047	97,047
<b>Total Revenue, All Funds</b>	<b>\$86,966,954</b>	<b>\$101,943,533</b>	<b>\$105,065,627</b>	<b>\$87,618,387</b>	<b>\$230,410,947</b>

<i>Revenue by Type</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Budgeted</i>	<i>FY 2009 Proposed</i>	<i>FY 2010 Proposed</i>
Taxes	\$44,830,876	\$48,431,067	\$42,821,000	\$47,497,409	\$49,686,061
Licenses & Permits	3,819,189	4,868,932	3,232,600	3,762,125	3,777,125
Intergovernmental	5,929,807	7,476,384	6,723,949	6,228,086	6,147,712
Charges For Services	5,833,785	5,716,478	5,899,536	5,939,435	5,986,435
Use of Money & Property	7,929,655	9,525,147	6,566,012	6,752,275	6,777,275
Fines & Forfeitures	9,047,512	9,546,110	9,722,250	9,827,250	9,827,250
Other Revenues	606,593	6,512,584	175,260	220,591	60,179,939
Developer Fees	2,206,432	3,733,863	220,700	180,700	33,700
Other Financing Sources	5,252,366	4,652,934	29,704,320	7,210,516	87,995,450
<b>Total Revenue, All Funds</b>	<b>\$85,456,215</b>	<b>\$100,463,499</b>	<b>\$105,065,627</b>	<b>\$87,618,387</b>	<b>\$230,410,947</b>

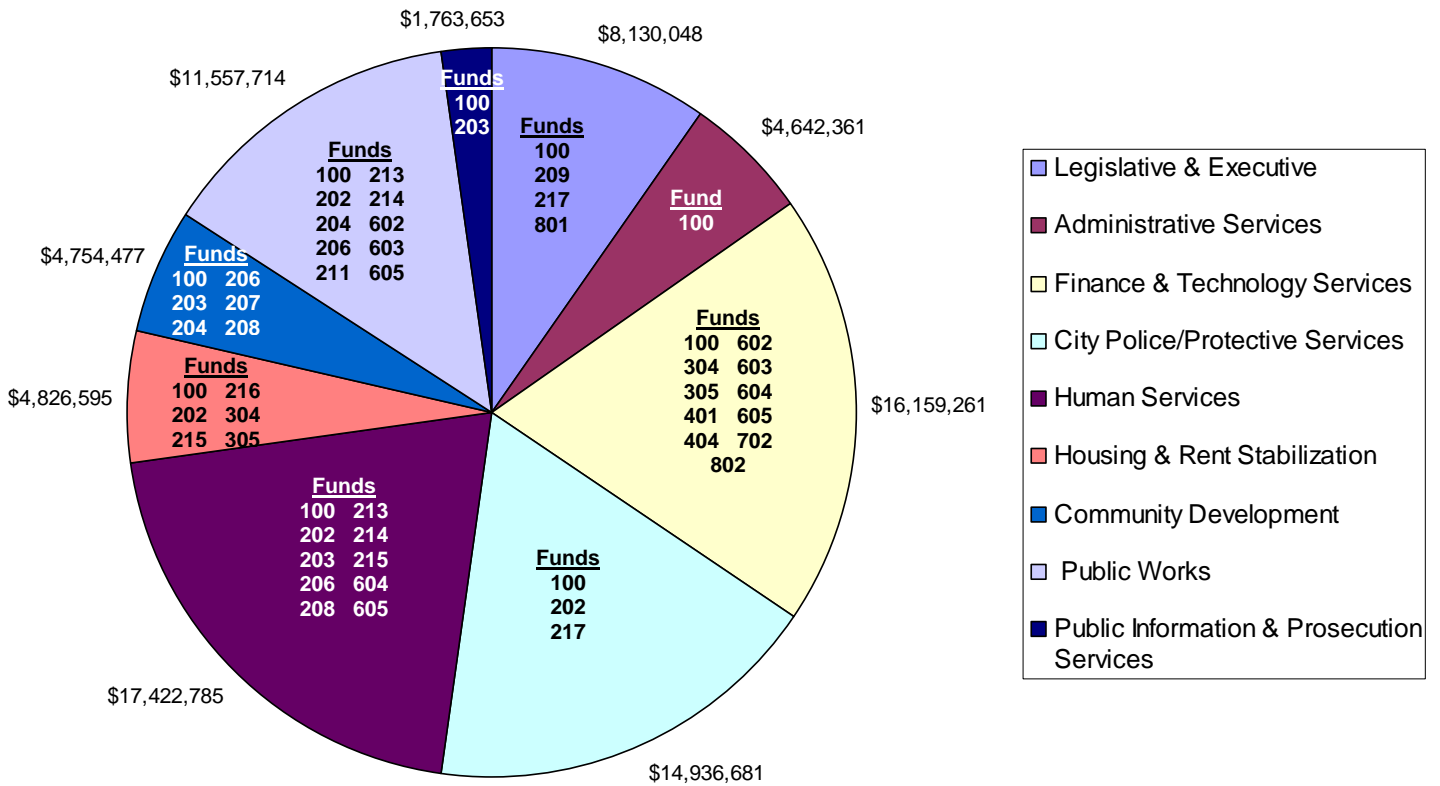
## Sources and Uses of Operating Funds

<i>Sources of Operating Funds</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Budgeted</i>	<i>FY 2009 Proposed</i>	<i>FY 2010 Proposed</i>
100 General Fund	\$47,109,814	\$49,941,136	\$56,375,730	\$65,589,958	\$68,065,020
202 Miscellaneous Grant Fund	1,248,105	1,264,809	1,960,474	1,080,987	1,083,113
203 Proposition "A" Fund	1,812,322	1,885,138	2,271,451	2,293,142	2,185,802
204 Proposition "C" Fund	208,640	199,954	219,838	301,881	315,719
206 Gas Tax Fund	737,926	862,866	692,339	712,789	723,890
207 Air Quality Improvement Fund	9,795	9,735	19,760	23,440	23,440
208 Traffic Mitigation Fund	117,745	124,653	141,260	149,561	153,452
209 Public Art & Beautification Fund	94,903	100,650	202,000	202,000	202,000
211 City Lighting Fund	637,374	587,338	610,000	620,701	642,754
212 Public Access Fund	129,173	151,793	379,215	125,542	129,455
213 Parking Improvement Fund	929,482	985,756	1,168,671	1,203,919	1,222,112
214 Permit Parking Fund	669,406	714,242	684,607	757,063	782,359
215 CDBG Fund	123,836	96,276	500,000	313,599	313,599
216 Housing Trust Fund	285,501	210,167	375,000	331,000	331,000
217 Sunset Strip BID Fund	1,148,443	1,195,277	1,166,941	1,166,941	1,166,941
302 Community Facility Fund	1,160	1,595	-	-	-
304 Redevelopment Agency Fund	991,177	832,295	4,369,328	1,434,021	4,455,173
305 RDA Low & Moderate Housing Fund	251,482	258,423	335,940	341,326	340,885
401 Capital Projects Debt Service Fund	1,792,438	1,803,997	1,842,195	1,845,075	1,855,267
404 Eastside RDA Debt Service Fund	2,254,514	1,885,580	1,258,943	1,259,969	1,258,960
501 Laurel House Trust Fund	4,593	284	-	-	-
602 Sewer Assessment Fund	295,054	362,777	513,754	535,084	553,901
603 Solid Waste Fund	1,137,803	1,259,646	1,338,069	1,403,470	1,456,443
604 Landscape District Fund	198,172	160,242	152,991	167,556	167,556
605 Street Maintenance Fund	333,165	348,310	385,731	385,032	400,326
702 Computer Master Plan Fund	229,438	168,707	407,475	407,472	407,472
801 City Business Improvement Fund	1,612,275	1,692,499	1,445,000	1,445,000	1,445,000
802 Community District Debt Service Fund	96,139	96,483	97,047	97,047	97,047
<b>Total Sources, All Funds</b>	<b>\$ 64,459,875</b>	<b>\$ 67,200,628</b>	<b>\$ 78,913,759</b>	<b>\$ 84,193,575</b>	<b>\$ 89,778,686</b>

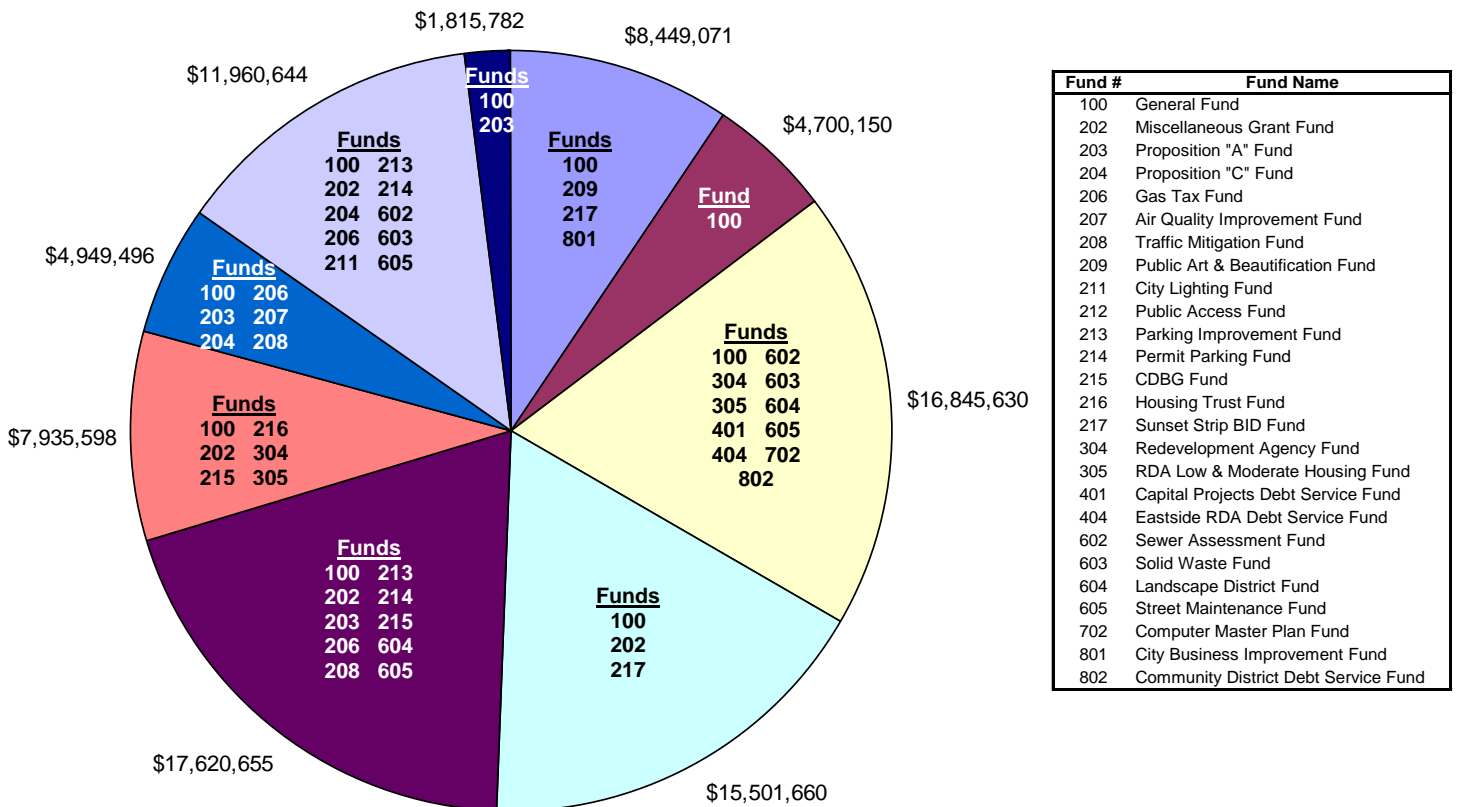
<i>Uses of Operating Funds</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Budgeted</i>	<i>FY 2009 Proposed</i>	<i>FY 2010 Proposed</i>
Salary & Wages	\$13,996,414	\$15,366,357	\$17,150,852	\$18,201,045	\$19,191,434
Fringe Benefits	5,352,071	5,705,461	7,198,945	7,713,122	7,988,549
Staff Development Costs	338,742	379,500	456,552	502,008	502,908
Supplies	1,034,626	1,203,528	1,342,576	1,428,088	1,425,814
Allocated Overhead Costs	1,648,855	1,687,314	1,870,504	1,878,258	1,909,045
Maintenance & Utility Costs	865,372	973,873	1,203,574	1,450,250	1,477,400
Insurance Costs	1,311,096	1,128,186	1,506,173	1,333,500	1,333,500
Equipment Maintenance	218,645	341,112	544,373	207,697	206,797
Administrative Contracts	8,242,576	9,263,680	9,122,699	10,408,515	10,694,594
Legal Service Contracts	1,199,546	827,582	1,303,000	1,348,001	1,339,001
Urban Livability Programs	2,204,316	2,278,167	2,297,894	2,199,705	2,199,705
Public Safety Programs	11,120,089	11,184,246	13,038,742	14,728,734	15,343,193
Parks & Rec Programs	741,466	784,495	716,814	896,556	897,816
Social Service Programs	3,637,785	3,923,911	4,201,959	4,328,800	4,330,036
Housing & Redevelopment	2,866,331	2,235,451	6,492,369	2,338,658	5,338,658
Streets & Transportation	3,973,533	4,180,639	4,858,288	4,783,705	4,772,369
Debt Service Costs	3,022,646	3,051,295	3,104,125	3,113,417	3,122,159
Transfers Out	2,685,766	2,685,831	2,504,320	7,333,516	7,705,708
<b>Total Operating Uses, All Funds</b>	<b>\$64,459,875</b>	<b>\$67,200,628</b>	<b>\$78,913,759</b>	<b>\$84,193,575</b>	<b>\$89,778,686</b>

# Operating Expenditures by Department and Fund

## Fiscal Year 2008-09 - \$84,193,575 (All Funds)



## Fiscal Year 2009-10 - \$89,778,686 (All Funds)



Fund #	Fund Name
100	General Fund
202	Miscellaneous Grant Fund
203	Proposition "A" Fund
204	Proposition "C" 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
304	Redevelopment Agency Fund
305	RDA Low & Moderate Housing Fund
401	Capital Projects Debt Service Fund
404	Eastside RDA Debt Service Fund
602	Sewer Assessment Fund
603	Solid Waste Fund
604	Landscape District Fund
605	Street Maintenance Fund
702	Computer Master Plan Fund
801	City Business Improvement Fund
802	Community District Debt Service Fund

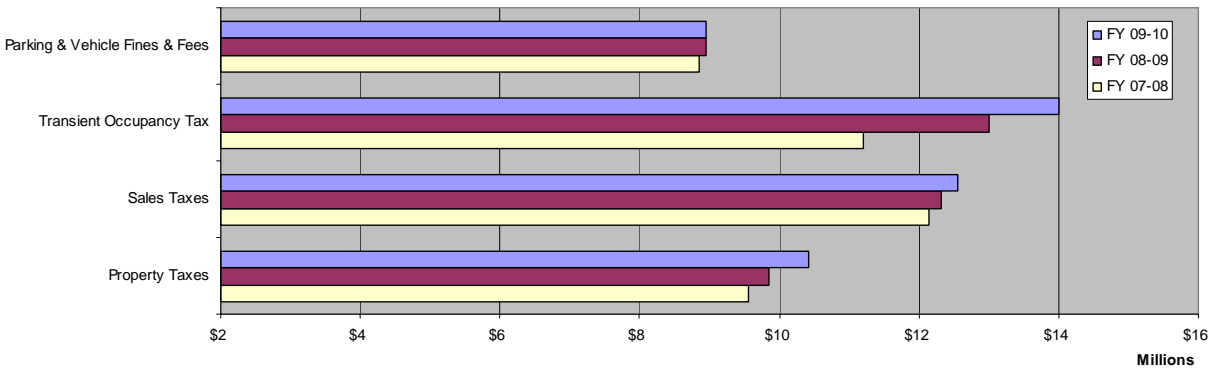
## Operating Expenditures by Division

<i>Operating Expenditures</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Budgeted</i>	<i>FY 2009 Proposed</i>	<i>FY 2010 Proposed</i>
City Council	\$904,564	\$918,330	\$977,640	\$1,005,817	\$1,043,160
City Manager	528,353	526,401	578,673	869,260	1,003,197
Assistant City Manager	-	-	-	451,054	469,023
Economic Development	2,979,092	3,271,962	3,183,609	3,444,268	3,484,913
Public Safety Administration	979,411	1,087,830	1,053,560	1,121,648	1,220,777
City Attorney	1,249,150	843,680	1,193,000	1,238,001	1,228,001
<b>Total Legislative &amp; Executive</b>	<b>6,640,570</b>	<b>6,648,203</b>	<b>6,986,482</b>	<b>8,130,048</b>	<b>8,449,071</b>
Administrative Services	827,431	957,144	1,005,219	976,085	1,011,028
Legal Services	892,097	988,519	1,075,145	1,146,144	1,183,286
City Clerk	822,031	984,255	969,699	1,199,617	1,124,801
Human Resources	953,734	1,070,492	1,169,993	1,320,515	1,381,035
<b>Total Administrative Services</b>	<b>3,495,293</b>	<b>4,000,410</b>	<b>4,220,056</b>	<b>4,642,361</b>	<b>4,700,150</b>
Finance Administration	1,740,348	1,547,134	2,006,983	1,832,084	1,850,009
Revenue Management	590,235	599,512	684,360	740,131	786,667
General Accounting & Org Services	7,187,643	6,774,214	7,292,659	11,292,876	11,844,834
Budget & Compensation	423,684	415,636	489,993	480,166	508,947
Information Technology	1,325,742	1,401,470	1,740,636	1,814,004	1,855,173
<b>Total Finance &amp; Technology Services</b>	<b>11,267,652</b>	<b>10,737,966</b>	<b>12,214,631</b>	<b>16,159,261</b>	<b>16,845,630</b>
<b>Total City Police/Protective Services</b>	<b>11,150,638</b>	<b>11,319,266</b>	<b>13,245,153</b>	<b>14,936,681</b>	<b>15,501,660</b>
Human Services Administration	459,629	384,380	453,073	475,387	487,445
Recreation Services	2,801,351	3,055,505	3,097,770	3,470,397	3,612,418
Social Services	4,024,441	4,464,511	4,571,183	7,411,960	7,341,702
Facilities & Field Services	4,246,110	4,825,621	5,460,980	6,065,041	6,179,090
<b>Total Human Services</b>	<b>11,531,531</b>	<b>12,730,017</b>	<b>13,583,006</b>	<b>17,422,785</b>	<b>17,620,655</b>
Housing & Rent Stabilization Administration	1,865,462	1,547,650	6,152,233	2,289,739	5,312,932
Rent Information & Records	943,757	1,061,971	1,088,666	1,200,664	1,261,572
Housing & Residential Code Compliance	915,812	852,496	1,509,035	1,336,192	1,361,094
<b>Total Housing &amp; Rent Stabilization</b>	<b>3,725,031</b>	<b>3,462,117</b>	<b>8,749,934</b>	<b>4,826,595</b>	<b>7,935,598</b>
Community Development Administration	378,783	456,729	435,423	480,803	499,145
Planning	2,121,090	2,029,283	2,355,013	2,285,736	2,397,724
Building & Safety	773,567	836,053	1,000,153	1,165,966	1,207,668
Transportation	3,475,640	4,333,152	4,305,329	821,972	844,959
<b>Total Community Development</b>	<b>6,749,080</b>	<b>7,655,217</b>	<b>8,095,918</b>	<b>4,754,477</b>	<b>4,949,496</b>
Public Works Administration	597,948	654,599	695,855	567,198	592,531
Commercial Code Compliance	975,366	1,089,340	1,111,962	1,240,325	1,287,916
Parking	4,262,757	4,728,969	5,083,523	5,476,565	5,686,591
City Engineering	2,733,011	2,792,299	3,108,500	4,273,626	4,393,606
<b>Total Public Works</b>	<b>8,569,082</b>	<b>9,265,207</b>	<b>9,999,840</b>	<b>11,557,714</b>	<b>11,960,644</b>
<b>Total Public Information &amp; Prosecution Services</b>	<b>1,330,998</b>	<b>1,382,225</b>	<b>1,818,739</b>	<b>1,763,653</b>	<b>1,815,782</b>
<b>Total Sources, All Funds</b>	<b>\$ 64,459,875</b>	<b>\$ 67,200,628</b>	<b>\$ 78,913,759</b>	<b>\$ 84,193,575</b>	<b>\$ 89,778,686</b>

# General Fund Summaries

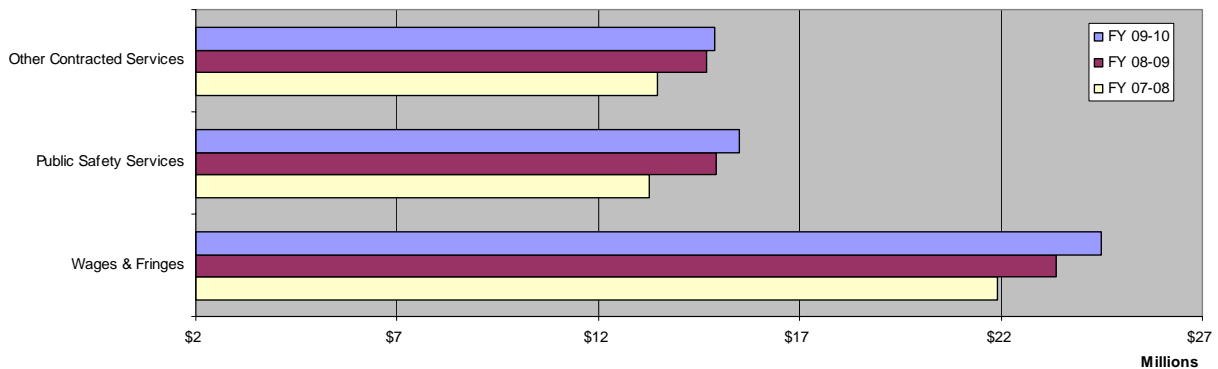
<i>General Fund Revenue Increases</i>	<i>FY 2008 Budgeted</i>	<i>FY 2009 Proposed</i>	<i>09 Increase Over FY 08</i>	<i>FY 2010 Proposed</i>	<i>10 Increase Over FY 09</i>
Property Taxes	\$9,560,250	\$9,860,000	\$299,750	\$10,410,000	\$550,000
Sales Taxes	12,145,000	12,316,409	171,409	12,552,061	235,652
Transient Occupancy Tax	11,200,000	13,000,000	1,800,000	14,000,000	1,000,000
Business License Taxes	1,950,000	2,100,000	150,000	2,150,000	50,000
Franchise Taxes	1,905,000	1,965,000	60,000	1,965,000	-
City Permits	3,376,350	3,762,125	385,775	3,777,125	15,000
Vehicle License Fees	2,896,875	3,260,000	363,125	3,230,000	(30,000)
Rent Stabilization Fees	1,921,000	1,921,000	-	1,921,000	-
Recreation Fees	220,802	260,204	39,402	260,204	-
Interest Earnings	1,000,000	800,000	(200,000)	750,000	(50,000)
Parking & Vehicle Fines & Fees	8,856,900	8,956,900	100,000	8,956,900	-
Photo Safety Citations	1,600,000	1,000,000	(600,000)	1,000,000	-
Other	1,625,221	2,380,689	755,468	2,675,037	294,348
<b>Total Revenue, All Funds</b>	<b>\$58,257,398</b>	<b>\$61,582,327</b>	<b>\$2,866,934</b>	<b>\$63,647,327</b>	<b>\$1,850,652</b>

## Growth of Major General Fund Revenues



<i>General Fund Expenditure Increases</i>	<i>FY 2008 Budgeted</i>	<i>FY 2009 Proposed</i>	<i>09 Increase Over FY 08</i>	<i>FY 2010 Proposed</i>	<i>10 Increase Over FY 09</i>
Wages & Fringes	\$21,905,635	\$23,359,928	\$1,454,293	\$24,500,417	\$1,140,489
Public Safety Services	13,245,153	14,936,681	1,691,528	15,501,660	564,979
Other Contracted Services	13,455,352	14,685,431	1,230,079	14,903,904	218,473
Financing Uses	2,025,224	6,723,895	4,698,671	7,216,354	492,459
Other Operating Costs	5,744,366	5,884,023	139,657	5,942,685	58,662
<b>Total Revenue, All Funds</b>	<b>\$56,375,730</b>	<b>\$65,589,958</b>	<b>\$9,214,228</b>	<b>\$68,065,020</b>	<b>\$2,475,062</b>

## Growth of Major General Fund Expenditure



## Appropriations Limit

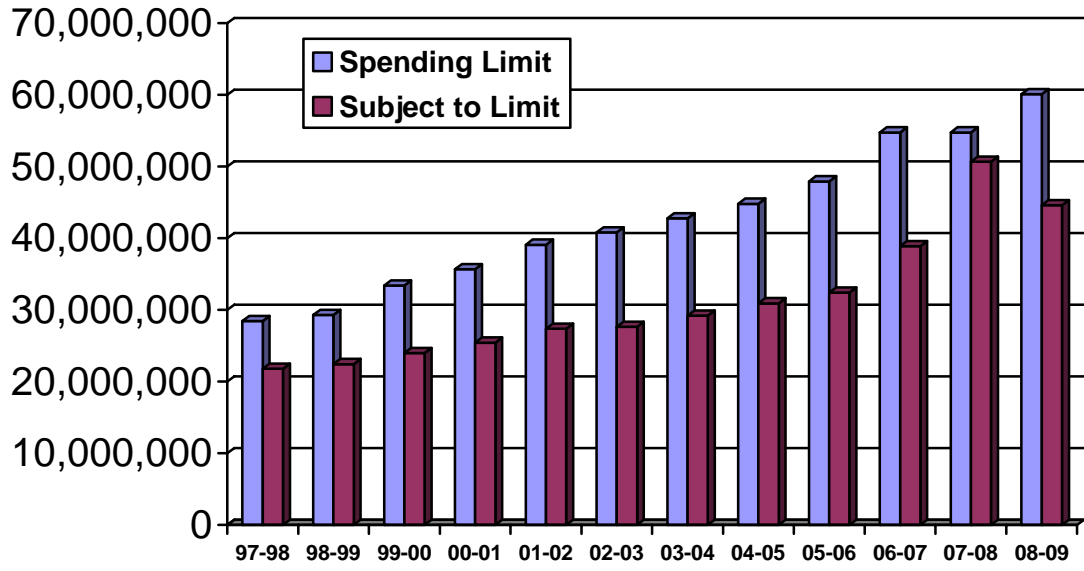
The appropriations limitations imposed by Propositions 4 and 11 create restrictions on the amount of revenue that can be budgeted for expenditure in any fiscal year. Not all revenues are restricted by the limit, only those which are referred to as “proceeds of taxes.” The purpose of the law is to limit government spending by putting a cap on the total proceeds of taxes that may be appropriated each year. This limit is increased annually through a formula that takes into consideration changes in the Consumer Price Index and California per capita income.

Each year, the City Council must adopt, by resolution, an appropriations limit for the following year. Using the cost of living data provided by the State of California’s Department of Finance and property value information provided by the Los Angeles County Assessor’s Office, the City’s appropriations limit for 2008-09 has been computed to be \$60,087,450. Appropriations subject to the limitation in the 2008-09 budget total \$44,593,118, about \$15 million below the allowable limit. The West Hollywood City Council resolution adopting the appropriations limit is included in the City’s annual budget resolution.

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

Fiscal Year	Spending Limit	Subject to Limit
97-98	28,452,640	21,790,692
98-99	29,977,172	22,433,508
99-00	33,405,308	23,972,865
00-01	35,658,805	25,419,781
01-02	39,085,549	27,358,177
02-03	40,804,026	27,646,940
03-04	42,775,591	29,197,599
04-05	44,788,295	30,910,525
05-06	47,917,982	32,400,291
06-07	54,747,471	38,889,076
07-08	57,351,284	50,669,007
08-09	60,087,450	44,593,118

# Appropriations Limit



# FINANCIAL FORECAST

• Fiscal Years 2009 through 2014



“Central location, I feel safe in my neighborhood, West Hollywood has much to offer – nightlife, restaurants, shopping, entertainment”



Financial  
Forecast



## **The Economic Environment: Historical and Current**

Staff maintains a twenty-year Financial Forecast for General Fund revenues and expenditures, six of which, beginning with the proposed budget for Fiscal Year 2008-09, are shown here. The 07-08 adopted budget and actual expenditures for the two prior years are shown for comparison purposes. The General Fund is the focus because that is the source of funding for most of the City's discretionary programs.

The Forecast allows the City to determine the fiscal impact of maintaining the current levels of service delivery, with annual adjustments for inflation and other growth factors. When additional projects are proposed, the new costs and/or revenues can be inserted into the Forecast, allowing evaluation of the long-term consequences to the City's finances.

The art of forecasting relies on an analysis of historic trends. The City has enjoyed consistent overall growth in revenues during its history, with the exception of 1992-94 and 2001-02, when recessions, terrorism, and State budget difficulties caused a drop in City resources. General Fund revenues have grown from \$20 million in Fiscal Year 1986-87 to \$63.6 million projected for FY 2008-09.

Revenue increases are generally the result of two factors - quantities and prices. Quantity increases come from increased activity, i.e., more cars are sold; more restaurant meals are served, new shopping facilities are opened. Price increases are caused by increases in underlying costs and increases in market activity. The primary revenue sources of the City - Sales Tax, Transient Occupancy Tax, and Property Tax - are a percentage of an underlying cost, and therefore benefit from both price increases and quantity increases. (Quantity increases in property taxes would be reflected in numbers of properties sold.)

Another factor that can cause a change in revenues is a change in population size. The City's residential population was 36,118 in 1990 and decreased slightly, to 35,716, in the 2000 census. Thus the City's residential population remained relatively stable for the last 10 years, while the West Side population and that of Southern California as a whole continued to grow. However, the number of daytime and evening visitors increased over the decade, and the Marketing and Visitors Bureau reported that by the late '90's the City's weekend visitor population grew to over 80,000 with neighbors from around the world taking advantage of shopping, dining, and entertainment. That number continues to grow today and has led to concurrent growth in Sales Tax and Transient Occupancy Tax revenues.

This growth was severely disrupted by the terrorist attacks of September 11, 2001. Major travel destinations of San Francisco, Los Angeles, Anaheim, and San Diego, as well as West Hollywood, suffered a significant drop in tourism. Already battered by the energy crisis, the demise of dot.com companies, reductions in commercial and industrial real estate values and transactions, and a decline in tourist and consumer spending, California entered into a recession. The precipitate drop in

## Revenue Forecast

revenues were not accompanied by any significant reduction in State expenditures, creating the State budget difficulties that remain unresolved today.

Due to the growing government budget deficits, slumping housing market, increasing unemployment rates and weakened dollar, there are concerns that another short-term recession is imminent; nevertheless, over a long time frame, the general trend of the United States economy is upward and the U.S. economy is slowly growing out of the current downturn. The City projects an annual growth of 3% in most revenues over the next six years. The Forecast indicates that the City will be in a strong financial position at the end of Fiscal Year 2014-15, with General Fund reserves greater than the 25% required by the City's Fiscal Policies.

### Revenue Forecast

General Fund revenue sources can be categorized as either restricted or unrestricted. Additional information about the trends for each source of revenue is as follows:

Unrestricted Revenues, which can be spent on any governmental purpose, include the following:

- Real and Personal Property Taxes are forecast to increase by 2% due to Proposition 13's 2% escalator and 1% due to re-sales and current construction activity.
- 3% annual growth is projected for the following: Sales and Use Tax, Transient Occupancy Tax, Franchise Taxes, and Business License Taxes. Due to the current economic conditions, these projections are conservative and these revenue sources may grow more rapidly than indicated.
- Parking Fines are expected to increase when new metered lots or garages are added, causing more violations, or when the amount per fine is increased, which occurs approximately every six years.
- Photo Safety Citations are expected to remain constant as no additional installations are anticipated and drivers have become more observant of traffic laws in posted intersections.
- Other Fines - False Alarms, Vehicle Code, Business License, Property Tax, Code Enforcement, Misc., Delinquent Parking and Administrative Remedies - are expected to increase by 3% annually, based on past experience.
- Interest Earnings are forecast to increase annually as funds available for investment increase and interest rates rise.
- Parking Meter Collections increase when new metered municipal parking lots or garages begin operations. With several new parking garages planned and the

installation of new technology meters on Sunset and La Brea, this revenue source is expected to increase by 3% annually.

- Other Use of Property - Recreation Facilities, Bus Shelter Advertising, Rents, and Concessions - is expected to increase by 3%.
- Motor Vehicle In-Lieu revenues are more fully discussed in the Revenue Analysis section of this document. The projections here show what normal revenues will be if the State does not appropriate the funds. The In-Lieu line represents those funds still paid by vehicle owners; the Back-Fill line reflects the amount promised by the State.
- Other State Revenue – Funds from Homeowner's Exemption and a Mandated Cost Reimbursement Bill remains relatively stable at an annual amount of \$86,000 and \$40,000 respectively, and is forecast to continue unchanged.
- Other Permits - Unrestricted revenue received from film and encroachment permits is budgeted at 3% growth, caused by a combination of increased activity and increased rates.
- Miscellaneous – A slight increase in these revenues, which include donations and sponsorships, is predicted.

Restricted Revenues are charges for services. The charges cannot exceed the City's cost of providing the service, as computed in the Allocation section of the Forecast.

- Planning and Building & Safety Services - Planning fees were increased in 2006-07 to reduce the General Fund subsidy and will need to be increased frequently to cover costs in subsequent years. (Note that unrestricted revenues cover only a portion of the cost of Planning Division activities.)
- Rent Stabilization - Although costs increase, no increase in fees is anticipated.
- Charges for services - Photocopies, Publications, Domestic Partnership, Aquatics, Emergency Response, Farmers Market, Community Garden, Day Camp, Recreation, Special Events, and Vehicle Impound: Revenues are expected to recover the City's costs in administering the programs. A 3% increase is projected.
- Other Permits: Restricted -Taxi, Alarm, Business License, Solid Waste Collection, and Special Events fees are expected to increase at 3%, as are the underlying costs of providing the services.

## Expenditures Forecast

### Expenditures Forecast

As there are generally two types of revenues, restricted and unrestricted, there are generally two types of expenditures; those incurred to meet the demands for services that generate restricted revenues, and all other general government activities. As described above, restricted revenues include primarily planning and building and safety permit fees, rent stabilization registration fees, and charges for services. Revenues and costs increase and decrease in response to the demand for services.

Unrestricted revenues can be used for any government purpose. The expenditures funded by unrestricted revenues are significant and include public safety, social services and transportation, recreation, housing programs, capital improvements, and most of the services and work of the City. These revenues can also be used to subsidize fees such as planning services for single family residences or the cost to file an appeal of a commission decision, or many of the recreation programs. Changes in unrestricted revenues have a direct impact on the City's ability to provide services or allocate resources.

General fund unrestricted expenditures are shown in Table 2. Restricted revenues and expenditures are shown in Table 3. The tables include the actual results of prior two years' activity; the adopted budget for FY 07-08, and the forecast for the subsequent years. The increases in operating expenditures for the forecast period are based on an annual escalator of 2.6%. This is based in part on the average of the Los Angeles-Anaheim-Riverside consumer price index over the last five years and in part on the City's own commitment to cost containment and careful growth. We must be aware, however, that the May '07-April '08 CPI increased by 3.1%, so upward pressure from inflation will have serious consequences unless revenues expand more quickly than projected.

The City has historically endeavored to contribute \$1 million in General Funds to the Capital Improvement Program. Funding for projects that are not completed in a given year carry over into future years. In fiscal years 08-09 and 09-10, capital spending from the General Fund has been reduced due to large transfers out of the General Funds for the \$10 million Sunset Boulevard Beautification Project and the large number of capital civic projects being built over on the few years.

Table 2 also includes the category Transfers/Special Situations. These expenditures support activities funded in large part by restricted revenues in other funds, such as the transportation programs supported by the Prop A fund, or the public safety and community benefit activities funded by the Sunset Business Improvement Fund.

The final schedule, Table 3, shows the restricted revenues received by the City and the cost of providing the related service (the restricted expenditures). The General Fund subsidizes Planning, Code Compliance and Building and Safety Services. These fees are reviewed and increased periodically, however conservative

## Financial Forecast Summary/Allocating Indirect Costs

forecasting policy dictates that we assume a subsidy rather than assume fee increases that may not materialize. The Rent Stabilization program is also subsidized by the General Fund.

Charges for Services and Restricted Permit Revenues are related to expenditures that so far exceed the revenues that the amount of the subsidy cannot reasonably be calculated. For example, we anticipate receiving \$35,000 in revenues for aquatics, which doesn't pay the salary for one lifeguard. These are public benefit programs and are not intended to be self-supporting. The expenditure deduction is simply equal to the anticipated revenue.

Restricted expenditures are not the total budget for any individual division. The restricted amounts are deducted from multiple divisions and departments, and presented separately. For this reason, and because of the allocation of overhead costs, it is not possible to tie out all of the individual division budgets directly from the Budget Document to the Forecast. A reconciliation of the total numbers is presented at the end of this section.

### **Financial Forecast Summary**

The Financial Forecast reveals that the City can maintain the current level of services without any significant draw down on reserves for the immediate future. However, if a recession becomes a reality and revenues drop, the City will need to consider a freeze on expenditures, or even cuts of some programs and projects. A slightly, steady growth in fund balance, indicates that not many funds are available for new programs unless the economy outpaces the Forecast or the State backs away from taking City funds. Funding for any new venture will require new revenues or cuts in current expenditures.

### **Allocating Indirect Costs**

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

Indirect costs, or overhead, make up a large part of the cost of providing direct services. We cannot accurately determine the cost of operating the swimming pool just from knowing the hourly wage of lifeguards and the cost of chlorine. We must also consider the cost of recruiting and hiring the lifeguard, generating the payroll, liability insurance, supervision of the lifeguard and of the Recreation Division. In the same way, the full cost of issuing a building permit includes the indirect costs - insurance, computer software, accounting, supervision, etc.

## Allocating Indirect Costs

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

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

Both assumptions are modified in specific situations. City Attorney fees are allocated in part to specific divisions that have special legal responsibilities, such as Rent Stabilization and the Sheriff's Department, and the remainder to service divisions based on budget. City Manager Division costs are charged 50% to the City Council due to the significant support provided to Council and the remaining costs are allocated to all service divisions based on budgets.

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

Administrative Services, Human Services, Rent Stabilization, Community Development, and Transportation and Public Works Departments all have administrative divisions whose staff and budgets are allocated only to the service divisions in that department. In addition, significant activity in the Legal Services Division is concerned with administration and enforcement of the Rent Stabilization ordinance and regulations and is allocated to the Rent Information Division. After these allocations are made, new totals for staff and budgets in the service divisions are calculated. Then the costs of the other support divisions are allocated based on the revised totals.

After all support costs have been allocated, we can see what the actual costs of service delivery are for each of the service divisions. For the Planning Division, the original budget of \$2.3 million is increased 35% by overhead allocations, to \$3.1 million; Building and Safety Division is increased by overhead allocations from \$1.2 million to \$1.6 million; Commercial Code Compliance increased from \$1.2 million to \$1.7 million; Rent Information & Records is increased by 106% due to the allocation of costs from support divisions and from Legal Services. Stated another way, the support services provided to Planning increase the division's costs by \$797,576. If we wanted to cover the full cost of the Division with planning fees, we

would have to generate \$3.1 million in permit fees. For 2008-09 we have budgeted \$827,525 in fee revenues.

The application of cost information must be tempered by policy considerations as well as by further analysis of a division's activities. To continue the Planning example, not all of the activity of the division is dedicated to permits. Analysis of staff activity indicates that 35% of the work of the division is related to various City projects, research on zoning and code issues, and similar functions. Thus the maximum appropriate cost recovery is 65% of the Division total, or \$2 million, including overhead. Also, the City may make a policy decision to subsidize certain fees, such as those for small projects in single-family dwellings, or decide to increase fees over several years, rather than all at once, both of which would also cause fee revenue to be less than the costs of issuing permits.

The General Fund Overhead Allocations to Selected Divisions spreadsheets that follow the Financial Forecast summarize the process, and show the allocation of overhead to the Rent Information & Records, Planning, Commercial Code, and Building and Safety Divisions. Allocations must be applied to these divisions to make sure that the fees charged do not exceed the City's costs to provide the services.

General Fund

Table 1

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Proposed	FY 09-10 Proposed	FY 10-11 Projected	FY 11-12 Projected	FY 12-13 Projected	FY 13-14 Projected	FY 14-15 Projected
<b>REVENUES &amp; SOURCES</b>										
Inflationary Factor for Revenues						3.00%	3.00%	3.00%	3.00%	3.00%
<b>Unrestricted Revenues &amp; Sources</b>										
1 Property Taxes	8,651,000	9,787,000	9,560,000	9,860,000	10,410,000	10,722,000	11,044,000	11,375,000	11,716,000	12,067,000
2 Sales Taxes	11,857,000	12,186,000	12,145,000	12,316,000	12,552,000	12,929,000	13,317,000	13,717,000	14,129,000	14,553,000
3 Transient Occupancy Tax	12,791,000	13,598,000	11,200,000	13,000,000	14,000,000	14,420,000	14,853,000	15,299,000	15,758,000	16,231,000
4 Franchise Taxes	2,046,000	2,051,000	1,905,000	1,965,000	1,965,000	2,024,000	2,085,000	2,148,000	2,212,000	2,278,000
5 Business License Tax	2,111,000	2,255,000	1,950,000	2,100,000	2,150,000	2,215,000	2,281,000	2,349,000	2,419,000	2,492,000
6 Parking Fines	5,967,000	6,849,000	6,750,000	6,850,000	6,850,000	6,850,000	6,850,000	6,850,000	6,850,000	6,850,000
7 Photo Safety Citations	827,000	771,000	1,600,000	1,000,000	1,000,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
8 Other Fines, Penalties	1,436,000	1,005,000	635,000	1,080,000	1,080,000	1,112,000	1,145,000	1,179,000	1,214,000	1,250,000
9 Interest Earnings	1,433,000	2,543,000	1,000,000	800,000	750,000	1,694,000	1,722,000	1,748,000	1,779,000	1,804,000
10 Parking Meter Collections	2,084,000	2,041,000	2,107,000	2,107,000	2,107,000	2,107,000	2,107,000	2,107,000	2,107,000	2,107,000
11 Other Use of Property	199,000	177,000	255,000	520,000	595,000	613,000	631,000	650,000	670,000	690,000
12 Motor Vehicle In-Lieu	858,000	253,000	257,000	260,000	260,000	239,000	246,000	253,000	261,000	269,000
13 Motor Vehicle Back-fill	2,521,000	2,735,000	2,640,000	3,000,000	3,230,000	2,972,000	3,061,000	3,153,000	3,248,000	3,345,000
14 Other Government Revenue	304,000	486,000	140,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
15 State (Take-Away) or Repayment	(650,000)	0	0	0	0	0	0	0	0	0
16 Other Permits - Unrestricted	792,000	766,000	819,000	730,000	730,000	752,000	775,000	798,000	822,000	847,000
17 Miscellaneous - Unrestricted	360,000	3,880,000	102,000	182,000	136,000	140,000	144,000	148,000	152,000	157,000
18 Transfers in from Other Funds	1,000									
19 <b>Total Unrestricted Revenue/Sources</b>	<b>53,588,000</b>	<b>61,383,000</b>	<b>53,065,000</b>	<b>55,895,000</b>	<b>57,940,000</b>	<b>60,514,000</b>	<b>61,986,000</b>	<b>63,499,000</b>	<b>65,062,000</b>	<b>66,665,000</b>
<b>Restricted Revenues</b>										
20 Planning, Code, Building & Safety (Table 3)	2,838,000	3,922,000	2,364,000	2,840,000	2,855,000	2,941,000	3,029,000	3,120,000	3,214,000	3,310,000
21 Rent Stabilization (Table 3)	1,942,000	1,901,000	1,921,000	1,921,000	1,921,000	1,921,000	1,921,000	1,921,000	1,921,000	1,921,000
22 Charges for Services (Table 3)	606,000	604,000	580,000	620,000	620,000	639,000	658,000	678,000	698,000	719,000
23 Other Restricted Revenues (Table 3)	438,000	389,000	356,000	306,000	311,000	320,000	330,000	340,000	350,000	361,000
24 <b>Total Restricted Revenues</b>	<b>5,824,000</b>	<b>6,816,000</b>	<b>5,221,000</b>	<b>5,687,000</b>	<b>5,707,000</b>	<b>5,821,000</b>	<b>5,938,000</b>	<b>6,059,000</b>	<b>6,183,000</b>	<b>6,311,000</b>
<b>Total Revenues &amp; Sources</b>	<b>59,412,000</b>	<b>68,199,000</b>	<b>58,286,000</b>	<b>61,582,000</b>	<b>63,647,000</b>	<b>66,335,000</b>	<b>67,924,000</b>	<b>69,558,000</b>	<b>71,245,000</b>	<b>72,976,000</b>

**General Fund**

**FY 05-06 Actual    FY 06-07 Actual    FY 07-08 Budget    FY 08-09 Proposed    FY 09-10 Proposed    FY 10-11 Projected    FY 11-12 Projected    FY 12-13 Projected    FY 13-14 Projected    FY 14-15 Projected**

**Table 2**

<b>UNRESTRICTED SOURCES &amp; USES</b>											
1	Unrestricted Revenues/Sources: (Table 1)	53,588,000	61,383,000	53,065,000	55,895,000	57,940,000	60,514,000	61,986,000	63,499,000	65,062,000	66,665,000
2	Add Prior Year Reserves Brought Forward										
3	Inflationary Factor for Expenses						2.60%	2.60%	2.60%	2.60%	2.60%
4	Deduct Unrestricted Uses:										
5	Legis/Executive Dept.(less allocated costs)	3,143,000	2,868,000	3,416,000	4,328,000	4,585,000	4,704,000	4,826,000	4,951,000	5,080,000	5,212,000
6	Economic Development	680,000	887,000	945,000	1,206,000	1,246,000	1,278,000	1,311,000	1,345,000	1,380,000	1,416,000
7	Admin Service Dept.(less allocated costs)	2,585,000	3,045,000	3,254,000	3,622,000	3,662,000	3,757,000	3,855,000	3,955,000	4,058,000	4,164,000
8	Finance Department(less allocated costs)	3,043,000	3,217,000	4,665,000	4,029,000	4,168,000	4,276,000	4,387,000	4,501,000	4,618,000	4,738,000
9	Police/Sheriff's Dept Contract	10,543,000	10,685,000	12,670,000	14,261,000	14,826,000	15,211,000	15,606,000	16,012,000	16,428,000	16,855,000
10	Human Svcs Admin & Commissions	460,000	384,000	453,000	475,000	487,000	500,000	513,000	526,000	540,000	554,000
11	Recreation & Farmers Market	2,504,000	2,729,000	2,803,000	3,136,000	3,278,000	3,363,000	3,450,000	3,540,000	3,632,000	3,726,000
12	Social Services	3,922,000	4,371,000	4,486,000	5,099,000	5,137,000	5,271,000	5,408,000	5,549,000	5,693,000	5,841,000
13	Landscape/Bldg Maintenance	3,255,000	3,742,000	4,469,000	5,044,000	5,144,000	5,278,000	5,415,000	5,556,000	5,700,000	5,848,000
14	RSD Admin,Housing,Resid. Code	731,000	758,000	929,000	944,000	970,000	995,000	1,021,000	1,048,000	1,075,000	1,103,000
15	CDD Admin(distributed below)	0	0	0	0	0	0	0	0	0	0
16	Planning (Unrestricted)	978,000	950,000	1,105,000	1,077,000	1,130,000	1,159,000	1,189,000	1,220,000	1,252,000	1,285,000
17	Transportation Department	4,380,000	4,762,000	5,653,000	5,481,000	5,692,000	5,840,000	5,992,000	6,148,000	6,308,000	6,472,000
18	Public Info/Prosecution	1,202,000	1,230,000	1,440,000	1,638,000	1,686,000	1,730,000	1,775,000	1,821,000	1,868,000	1,917,000
19	Subsidy of Restricted Services-Table 3	1,397,000	659,000	2,893,000	2,839,000	3,130,000	3,250,000	3,373,000	3,498,000	3,626,000	3,757,000
20	Debt Service & related costs										
21	<b>Total Unrestricted Uses</b>	<b>38,823,000</b>	<b>40,287,000</b>	<b>49,181,000</b>	<b>53,179,000</b>	<b>55,141,000</b>	<b>56,612,000</b>	<b>58,121,000</b>	<b>59,670,000</b>	<b>61,258,000</b>	<b>62,888,000</b>
	<b>Net Unrestricted Sources (Uses)</b>	<b>14,765,000</b>	<b>21,096,000</b>	<b>3,884,000</b>	<b>2,716,000</b>	<b>2,799,000</b>	<b>3,902,000</b>	<b>3,865,000</b>	<b>3,829,000</b>	<b>3,804,000</b>	<b>3,777,000</b>
	<b>Other Uses - Capital Projects</b>										
22	Capital Equipment Outlays/Vehicles	131,000	107,000	161,000	75,000	0	76,000	100,000	103,000	70,000	70,000
23	City Buildings, Parks	3,290,000	311,000	30,000	50,000	0	75,000	75,000	0	75,000	75,000
24	Streets, Sidewalks, Rights of Way	548,000	547,000	751,000	450,000	750,000	810,000	815,000	690,000	810,000	810,000
25	Traffic Improvements	50,000	85,000	0	0	0	0	0	0	0	0
26	Parking Projects	85,000	162,000	100,000	0	0	0	0	0	0	0
27	Sewers & Storm Drains	45,000	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
28	<b>Total Capital Projects</b>	<b>4,149,000</b>	<b>1,212,000</b>	<b>1,087,000</b>	<b>620,000</b>	<b>795,000</b>	<b>1,006,000</b>	<b>1,035,000</b>	<b>838,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
	<b>Other Uses &amp; Transfers to Other Funds</b>										
29	Purchase Prop A Funds	223,000	982,000	195,000	0	0	0	0	0	0	0
30	Purchase CDBG Funds	171,000	0	0	0	0	0	0	0	0	0
31	Transfer to Capital Projects Fund	0	0	0	4,750,000	5,250,000	0	0	0	0	0
32	Transfer to Sunset BID Fund	573,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000
33	Transfer to Debt Service	1,324,000	1,313,000	1,363,000	1,298,000	1,291,000	1,291,000	1,291,000	1,291,000	1,291,000	1,291,000
34	Other Transfers (In)/Out/ADJ.	5,000	27,000	87,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
35	<b>Total Transfers/Special Situations</b>	<b>2,296,000</b>	<b>2,897,000</b>	<b>2,220,000</b>	<b>6,723,000</b>	<b>7,216,000</b>	<b>1,966,000</b>	<b>1,966,000</b>	<b>1,966,000</b>	<b>1,966,000</b>	<b>1,966,000</b>
	<b>Total Other Uses</b>	<b>6,445,000</b>	<b>4,109,000</b>	<b>3,307,000</b>	<b>7,343,000</b>	<b>8,011,000</b>	<b>2,972,000</b>	<b>3,001,000</b>	<b>2,804,000</b>	<b>2,966,000</b>	<b>2,966,000</b>
	<b>Increase (Decrease) to Fund Balance</b>	<b>8,320,000</b>	<b>16,987,000</b>	<b>577,000</b>	<b>(4,627,000)</b>	<b>(5,212,000)</b>	<b>930,000</b>	<b>864,000</b>	<b>1,025,000</b>	<b>838,000</b>	<b>811,000</b>

**General Fund**

**Table 3**

	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Proposed	FY 09-10 Proposed	FY 10-11 Projected	FY 11-12 Projected	FY 12-13 Projected	FY 13-14 Projected	FY 14-15 Projected	
<b>RESTRICTED REVENUES AND EXPENSES</b>											
1	Planning, Code, Bldg. Revenues (Table 1)	2,838,000	3,922,000	2,364,000	2,840,000	2,855,000	2,941,000	3,029,000	3,120,000	3,214,000	3,310,000
2	Deduct CDD Dept. & Ovrhd	4,201,000	4,393,000	4,963,000	5,274,000	5,498,000	5,641,000	5,788,000	5,938,000	6,092,000	6,250,000
3	Net Contribution(Subsidy)	(1,363,000)	(471,000)	(2,599,000)	(2,434,000)	(2,643,000)	(2,700,000)	(2,759,000)	(2,818,000)	(2,878,000)	(2,940,000)
4	Rent Stabilization Revenues (Table 1)	1,942,000	1,901,000	1,921,000	1,921,000	1,921,000	1,921,000	1,921,000	1,921,000	1,921,000	1,921,000
5	Deduct Rent Stabilization&Ovrhd	1,976,000	2,089,000	2,215,000	2,326,000	2,408,000	2,471,000	2,535,000	2,601,000	2,669,000	2,738,000
6	Net Contribution(Subsidy)	(34,000)	(188,000)	(294,000)	(405,000)	(487,000)	(550,000)	(614,000)	(680,000)	(748,000)	(817,000)
7	Charges for Services (Table 1)	606,000	604,000	580,000	620,000	620,000	639,000	658,000	678,000	698,000	719,000
8	Restricted Other Revenues (Table 1)	438,000	389,000	356,000	306,000	311,000	320,000	330,000	340,000	350,000	361,000
9	Deduct Restricted Expenses	1,044,000	993,000	936,000	926,000	931,000	959,000	988,000	1,018,000	1,048,000	1,080,000
10	Net Contribution(Subsidy)	-	-	-	-	-	-	-	-	-	-
<b>TOTAL NET GENERAL FUND SUBSIDY (Table 2)</b>		<b>(1,397,000)</b>	<b>(659,000)</b>	<b>(2,893,000)</b>	<b>(2,839,000)</b>	<b>(3,130,000)</b>	<b>(3,250,000)</b>	<b>(3,373,000)</b>	<b>(3,498,000)</b>	<b>(3,626,000)</b>	<b>(3,757,000)</b>

**SUMMARY**

1	Unrestricted Revenues & Sources (Table 1)	\$ 53,588,000	\$ 61,383,000	\$ 53,065,000	\$ 55,895,000	\$ 57,940,000	\$ 60,514,000	\$ 61,986,000	\$ 63,499,000	\$ 65,062,000	\$ 66,665,000
2	Deduct Unrestr Expenditures/Subsidy (Table 2)	38,823,000	40,287,000	49,181,000	53,179,000	55,141,000	56,612,000	58,121,000	59,670,000	61,258,000	62,888,000
3	<b>Subtotal</b>	<b>14,765,000</b>	<b>21,096,000</b>	<b>3,884,000</b>	<b>2,716,000</b>	<b>2,799,000</b>	<b>3,902,000</b>	<b>3,865,000</b>	<b>3,829,000</b>	<b>3,804,000</b>	<b>3,777,000</b>
4	Deduct Other Uses (Table 2)	6,445,000	4,109,000	3,307,000	7,343,000	8,011,000	2,972,000	3,001,000	2,804,000	2,966,000	2,966,000
5	<b>Increase (Decrease) to Fund Balance (Table 2)</b>	<b>8,320,000</b>	<b>16,987,000</b>	<b>577,000</b>	<b>(4,627,000)</b>	<b>(5,212,000)</b>	<b>930,000</b>	<b>864,000</b>	<b>1,025,000</b>	<b>838,000</b>	<b>811,000</b>
6	Opening <u>Unreserved</u> Fund Balance	10,813,000	7,918,000	11,088,000	10,578,000	10,081,000	4,074,000	3,998,000	3,827,000	4,014,000	3,852,000
7	Funds Designated(Used) for CIP	35,192,000	48,692,000	49,904,000	50,991,000	51,611,000	52,406,000	53,412,000	54,447,000	55,285,000	56,285,000
8	Transfer to Capital Projects Fund	-	-	-	4,750,000	5,250,000	-	-	-	-	-
9	Other changes to Balance Sheet	1,301,000	918,000	-	-	-	-	-	-	-	-
<b>Fund Balance Available for Appropriation</b>		<b>54,325,000</b>	<b>73,597,000</b>	<b>61,569,000</b>	<b>61,692,000</b>	<b>56,480,000</b>	<b>57,410,000</b>	<b>58,274,000</b>	<b>59,299,000</b>	<b>60,137,000</b>	<b>60,948,000</b>

## Overhead Cost Allocation

<i>General Fund</i>	<i>Budgeted Staff</i>	<i>Allocated Staff</i>	<i>Staff with Allocation</i>	<i>General Fund Budget</i>	<i>Allocated Staff Cost</i>	<i>Budget with Allocation</i>
<b>Support Divisions</b>						
City Manager	2.00	(0.33)	1.67	869,260	(143,199)	726,061
Assistant City Manager	2.00	(0.30)	1.70	451,054	(67,224)	383,830
City Attorney	-	0.00	-	1,238,001	(139,914)	1,098,087
Administrative Services	5.00	0.00	5.00	976,085	-	976,085
Human Resources	9.00	(2.53)	6.47	1,320,515	(371,337)	949,178
Finance Administration	3.00	(0.45)	2.55	1,712,305	(255,198)	1,457,107
Revenue Management	5.00	(0.75)	4.25	740,131	(110,307)	629,824
General Actg./Org.Svcs	3.88	(0.58)	3.30	681,875	(101,625)	580,250
Budget & Payroll	3.00	(0.78)	2.22	454,367	(118,163)	336,204
Information Systems	7.00	(1.82)	5.18	1,406,532	(365,785)	1,040,747
Human Services Administration	2.00	0.00	2.00	475,387	-	475,387
RSD Admin	3.00	(1.99)	1.01	314,018	(207,924)	106,094
CDD Administration	3.00	(3.00)	-	480,803	(480,803)	-
Transportation Administration	4.00	0.00	4.00	452,850	-	452,850
<b>Total, Support Divisions</b>	<b>51.88</b>	<b>(12.52)</b>	<b>39.36</b>	<b>11,573,183</b>	<b>(2,361,480)</b>	<b>9,211,703</b>
<b>Service Divisions</b>						
City Council	10.00	0.00	10.00	1,005,817	-	1,005,817
Economic Development	5.00	0.00	5.00	1,205,768	-	1,205,768
Public Safety	5.60	0.00	5.60	1,121,648	-	1,121,648
City Clerk	7.75	0.00	7.75	1,199,617	-	1,199,617
Legal Services	7.00	(3.82)	3.18	1,146,144	(624,762)	521,382
Sheriff's Department	-	0.00	-	14,261,240	-	14,261,240
Recreation Services	25.75	0.00	25.75	3,438,397	-	3,438,397
Social Services	7.37	0.00	7.37	5,098,627	-	5,098,627
Landscape & Facilities Maint.	17.00	0.00	17.00	5,043,974	-	5,043,974
Rent Information & Records	9.00	7.68	16.68	1,233,664	1,304,096	2,537,760
Housing & Code Compliance	6.00	0.00	6.00	629,484	-	629,484
Planning	14.00	3.63	17.63	2,285,736	797,576	3,083,312
Commercial Code	9.00	2.63	11.63	1,227,407	481,271	1,708,678
Building & Safety	7.00	2.38	9.38	1,165,966	403,299	1,569,265
Parking	7.00	0.00	7.00	3,651,272	-	3,651,272
Transportation Planning	4.00	0.00	4.00	370,224	-	370,224
Engineering	5.00	0.00	5.00	1,569,784	-	1,569,784
PIO/Prosecution Admin	8.75	0.00	8.75	1,638,111	-	1,638,111
<b>Total, Service Divisions</b>	<b>155.22</b>	<b>12.52</b>	<b>167.74</b>	<b>47,292,880</b>	<b>2,361,480</b>	<b>49,654,360</b>
<b>Total, Support &amp; Service</b>	<b>207.10</b>	<b>-</b>	<b>207.10</b>	<b>58,866,063</b>	<b>\$ -</b>	<b>\$ 58,866,063</b>

Reconciliation

	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>
<b>FINANCIAL FORECAST</b>		
<b><i>Total Revenues &amp; Sources ( Table 1)</i></b>	<b><u>61,582,000</u></b>	<b><u>63,647,000</u></b>
Deduct Expenditures & Uses:		
Total Unrestricted Expenditures (Table 2)	53,179,000	55,141,000
Deduct Subsidy of Restricted Services	(2,839,000)	(3,130,000)
Total Other Uses (Table 2)	7,343,000	8,011,000
Restricted Uses (Table 3)		
Rent Stabilization Information	2,326,000	2,408,000
Planning, Code, Building & Safety	5,274,000	5,498,000
Other Restricted Uses	926,000	931,000
	<u>66,209,000</u>	<u>68,859,000</u>
<b><i>Change to Fund Balance</i></b>	<b><u>(4,627,000)</u></b>	<b><u>(5,212,000)</u></b>
 <b>BUDGET DOCUMENT</b>		
Changes to Fund Balance Worksheet		
<b><i>Total General Fund Revenues &amp; Sources</i></b>	<b><u>61,582,327</u></b>	<b><u>63,647,327</u></b>
Deduct Expenditures & Uses		
Transfers Out of General Fund	6,723,895	7,206,096
Operating Expenditures	58,866,063	60,858,924
Capital Projects	620,000	795,000
Total General Fund Expenditures & Uses	<u>66,209,958</u>	<u>68,860,020</u>
<b><i>Change to Fund Balance</i></b>	<b><u>(4,627,631)</u></b>	<b><u>(5,212,693)</u></b>

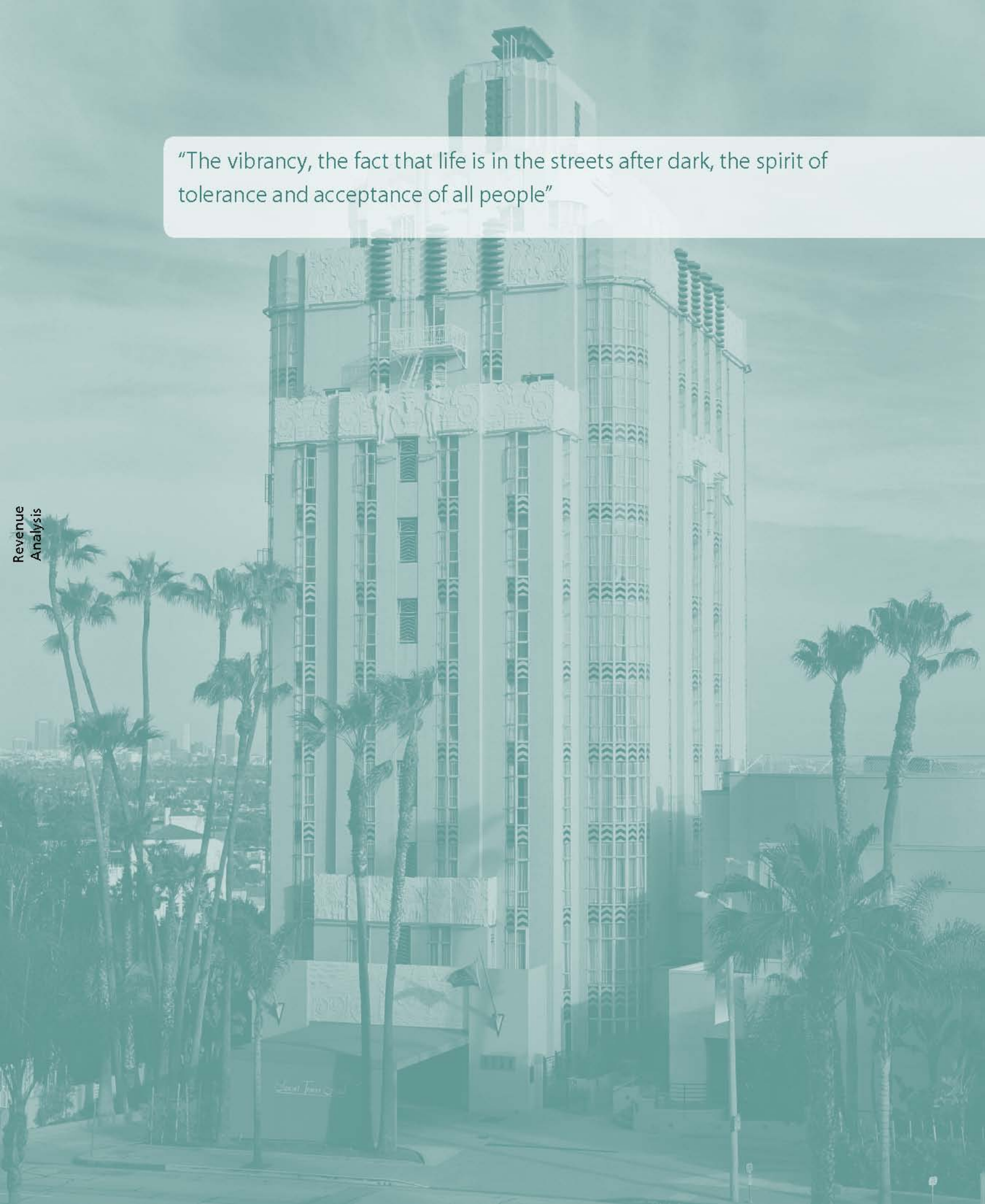
# REVENUE ANALYSIS

- Analysis
- Projections



"The vibrancy, the fact that life is in the streets after dark, the spirit of tolerance and acceptance of all people"

Revenue  
Analysis



The City of West Hollywood is anticipating continued growth in revenues during the coming two years, even while the State and Federal governments operate under budget deficits. The travel and tourism industry will remain strong in the next two years, and we project increases to other major revenue sources of between 2% to 5%, based on economic forecasts. Sales tax revenue will increase, boosted by the West Hollywood Gateway shopping center that includes Target and Best Buy; and the housing market will sustain growth in property tax revenues.

At this time, the Governor is addressing the State of California's continuing budget shortfall and repayment of deficit reduction bonds issued in 2004. The State revenue takeaways of the last two years are ending.

We expect revenues for all funds to be \$80.4 million in 2008-2009 (a \$28.5 million decrease) and \$162.7 million in 2009-2010 (an \$82.3 million increase). The \$26.1 million decrease in 2008-2009 is primarily the result of capital project financing included in the 2007-08 budget. The increase in 2009-2010 is due to \$80.3 million in bond proceeds related to a 25<sup>th</sup> anniversary capital campaign and \$1 million in increased hotel tax revenues.

### General Fund Revenues

#### 2008-2009

We project General Fund revenues to be \$61.5 million in 2008-2009, which is an increase of \$3,294,930 (5.7%) over the 2007-2008 budget. Major revenue sources include transient occupancy, property and sales taxes, parking fines, rent stabilization registration fees and photo safety fines. The assumptions used for major revenue changes are detailed below.

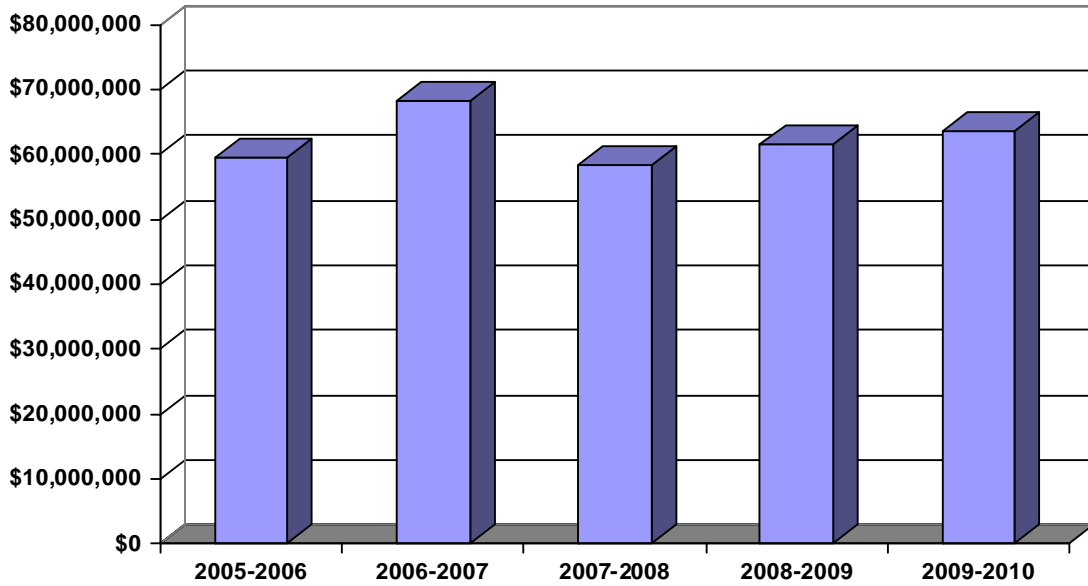
#### 2009-2010

In 2009-2010, we project General Fund revenues to be \$63.6 million, which is an increase of \$2,065,000 (3.3%) over the 2008-2009 budget. The increase is the result of projected increases to major revenue sources including transient occupancy, sales, and property taxes.

# Revenue Trends

## General Fund Revenue Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
\$59,412,723	\$68,201,908	\$58,287,398	\$61,582,327	\$63,647,327



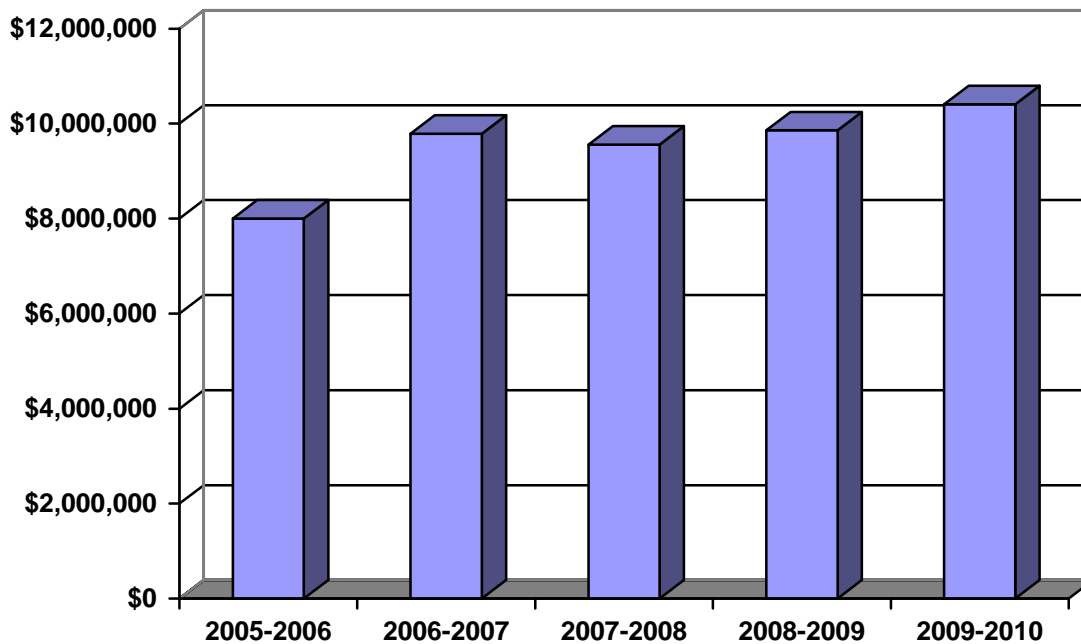
Property Taxes

The City receives 16.5 cents out of every dollar of annual property tax assessments on real and tangible personal property located within our borders; an additional 1.5 cents is allocated to the Lighting Fund. Property taxes are forecast to increase by 3% in '09 and 5.5 % in '10. We base the increase on the annual 2% increase allowed under Proposition 13; increased completed building activity coming onto the tax rolls; and the increased valuations from the reassessment of properties after they are sold.

The Educational Revenue Augmentation Fund (ERAF) take-away of property tax revenues by the State of California in the 1992-1993 fiscal year has not been reversed, and has resulted in a loss to the City of more than \$11 million over the last 15 years. The amount of local property tax revenue that cities received changed dramatically in 1993 with the State passage of ERAF; 20% of all local property tax revenues, which formerly went to cities, counties and some special districts, now goes to the State.

The latest ERAF take-away of property taxes occurred in 2005-06 and resulted in lost revenues of \$650,211. As a result of an agreement with the Governor and voter approved legislation, this take-away ended starting with the 2006-07 fiscal year.

2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$8,000,302	\$9,786,521	\$9,560,250	\$9,860,000	\$10,410,000



## Revenue Trends

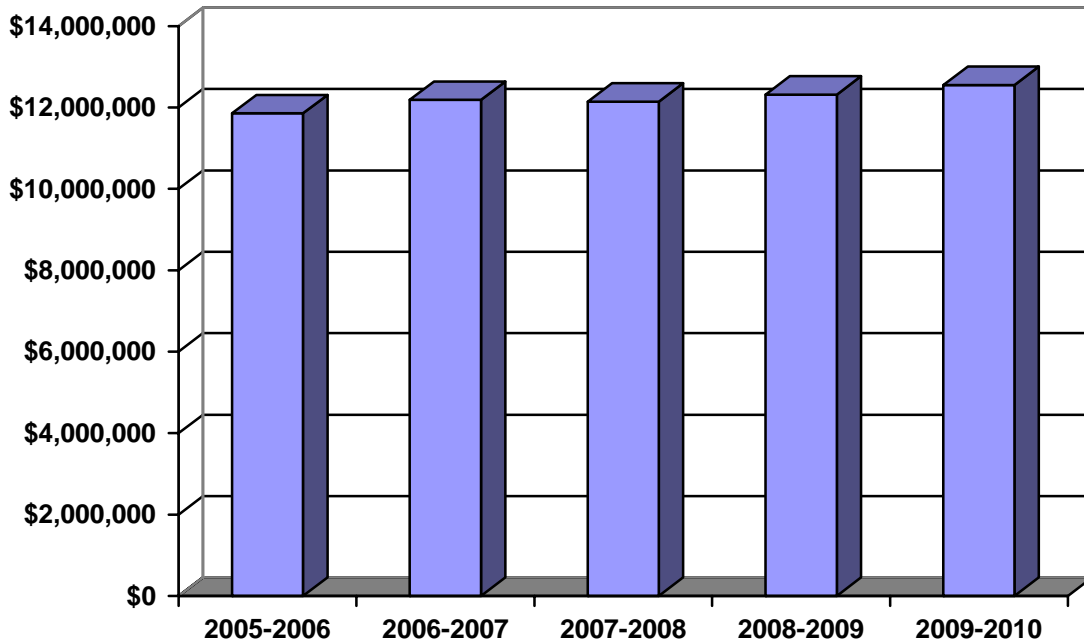
### Sales and Use Taxes

The City receives 1 cent of the 8.25 cents per dollar sales tax charged for retail sales transactions in the City. The City also receives a proportional share of use taxes that are allocated through State and County pools. The remainder of Sales and Use taxes are allocated to the State and various transit authorities.

We expect sales tax revenues will increase by 1.5% in 2008-09 and 2009-10 as a result of the slightly increased sales. The City's main sales tax producers are the Gateway shopping center (Target and Best Buy), restaurants, hotels and grocery stores.

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

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
\$11,856,503	\$12,186,463	\$12,145,000	\$12,316,409	\$12,552,061

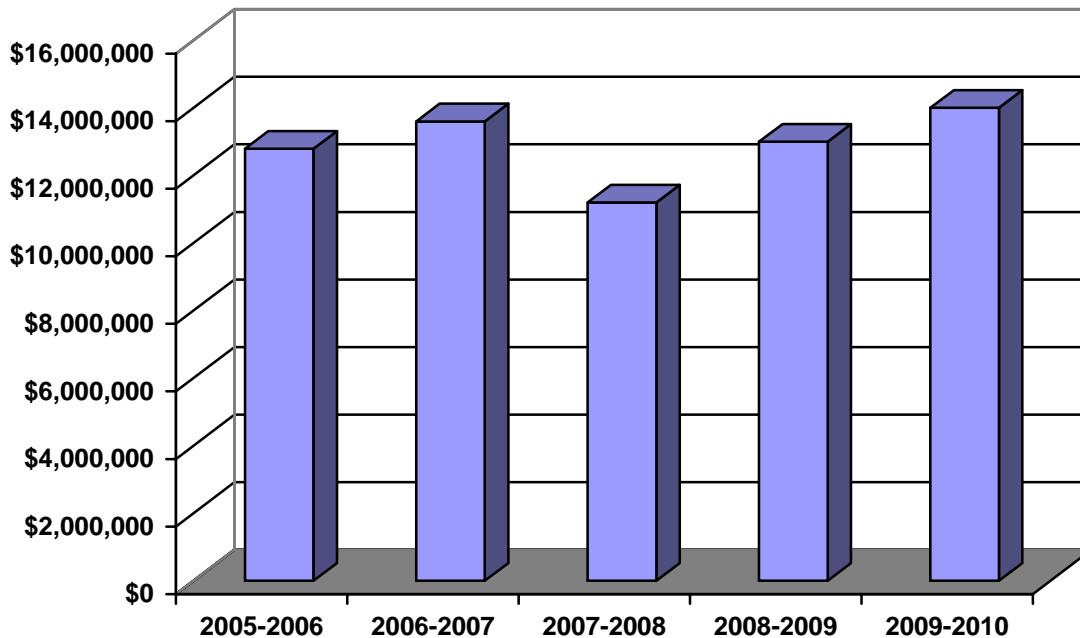


Transient Occupancy Taxes

The top revenue source in the City is a transient occupancy tax (TOT) imposed on hotel guests. The City has 18 hotels with most located along the Sunset Strip. The current rate charged in West Hollywood is 14%, of which 12.5% is revenue allocated to the General Fund and 1.5% funds the West Hollywood Visitors and Convention Bureau. The tax rate increase from 13% to 14% effective January 1, 2004 was approved by the voters in the March 2003 election. Revenues are anticipated to increase by 16% in 2008-09 with hotel rooms returning to the marketplace and a new boutique hotel opening in 2008. Revenues are expected to increase by 7.6% in 2009-10 with all hotels and rooms operating throughout the full year.

TOT revenues declined in 2007-08 as a result of the closure for 9 months of a 200 room hotel, the Wyndham Bel Age which reopened in April 2008 as London West Hollywood. Additionally other hotels underwent extensive remodeling to compete in a more upscale local marketplace. The City's revenue projections are slightly conservative as the effects of these projects are difficult to predict at this time.

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
\$12,791,327	\$13,598,347	\$11,200,000	\$13,000,000	\$14,000,000



## Revenue Trends

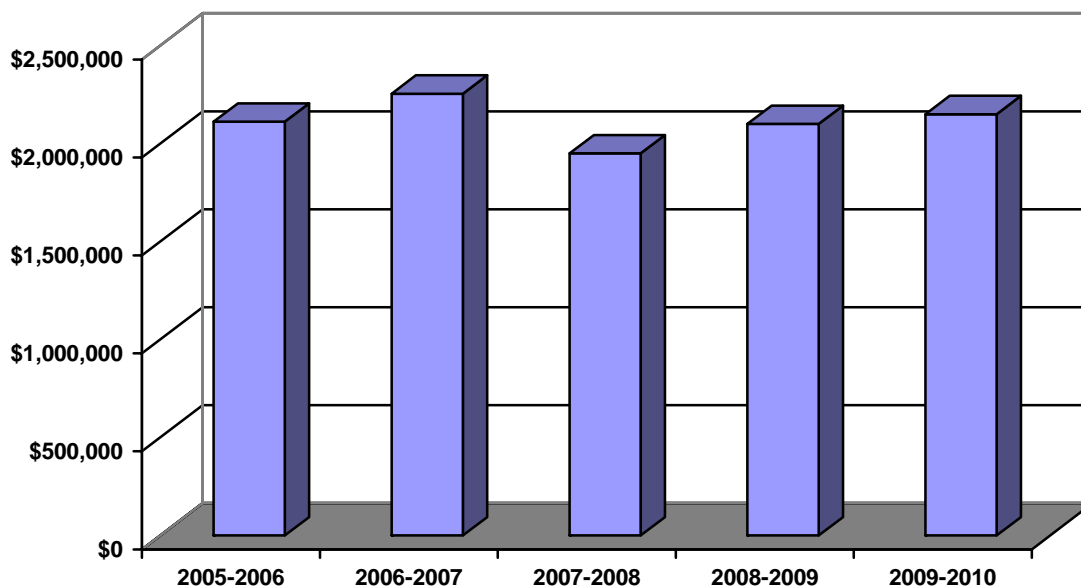
### Business License Tax

The City charges an annual business license tax. For retailers, restaurants, service providers and professionals, the tax is based on gross receipts earned during the prior calendar year. Taxes for corporate headquarters and production industries are based on operating costs incurred during the prior calendar year. The rates charged are based on type of business and vary from 48 cents to \$1.44 per thousand dollars of gross receipts (or operating costs). The minimum annual tax amount ranges from \$24 to \$72.

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

For fiscal year 2007-08 the City received payment from 3,800 businesses with an average amount paid of \$480. Staff will continue to pursue businesses that have not yet paid their taxes and will refer them to collection if necessary. Increases in budgeted revenues are based on actual revenue collections in recent years.

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
\$2,111,391	\$2,254,576	\$1,950,000	\$2,100,000	\$2,150,000

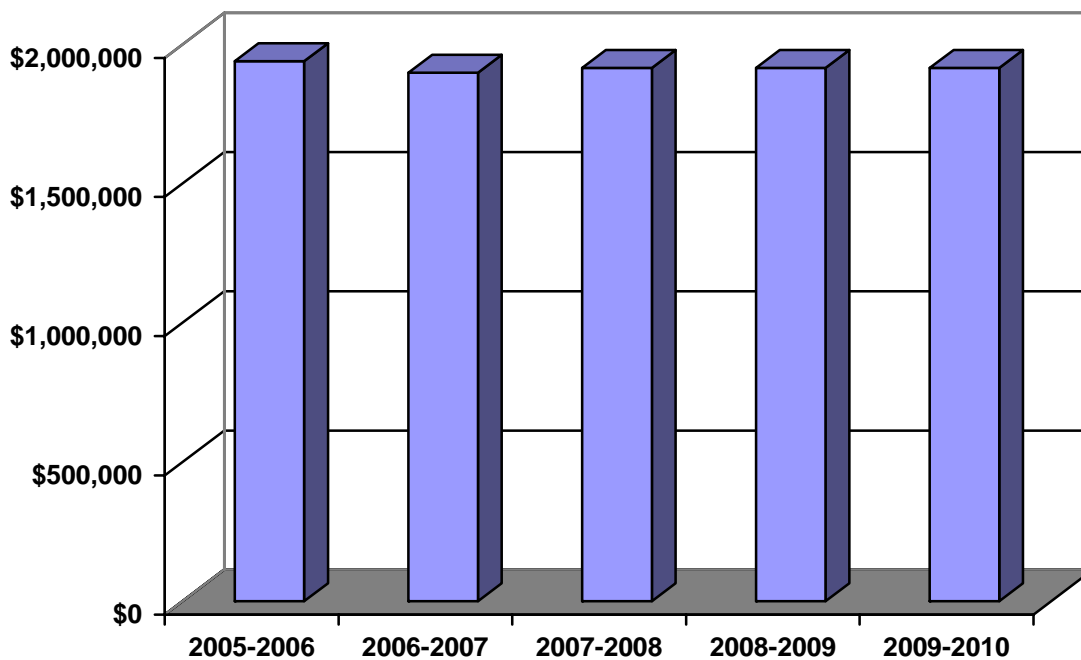


Rent Stabilization Fees

Registration fees are charged to the owners of rent-controlled units in the City of West Hollywood on an annual basis. Currently these fees are \$120 per unit. Owners are allowed to charge \$5 per month to their renters to alleviate the impact of the annual fee. In fiscal year 2005-2006 the City began charging the owners of Section 8 units a \$60 per unit fee, which cannot be passed through to tenants. This resulted in \$50,000 additional annual revenue. Section 8 units are those occupied by low-income tenants whose rent is subsidized by the Federal government.

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

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
\$1,939,538	\$1,898,245	\$1,915,000	\$1,915,000	\$1,915,000

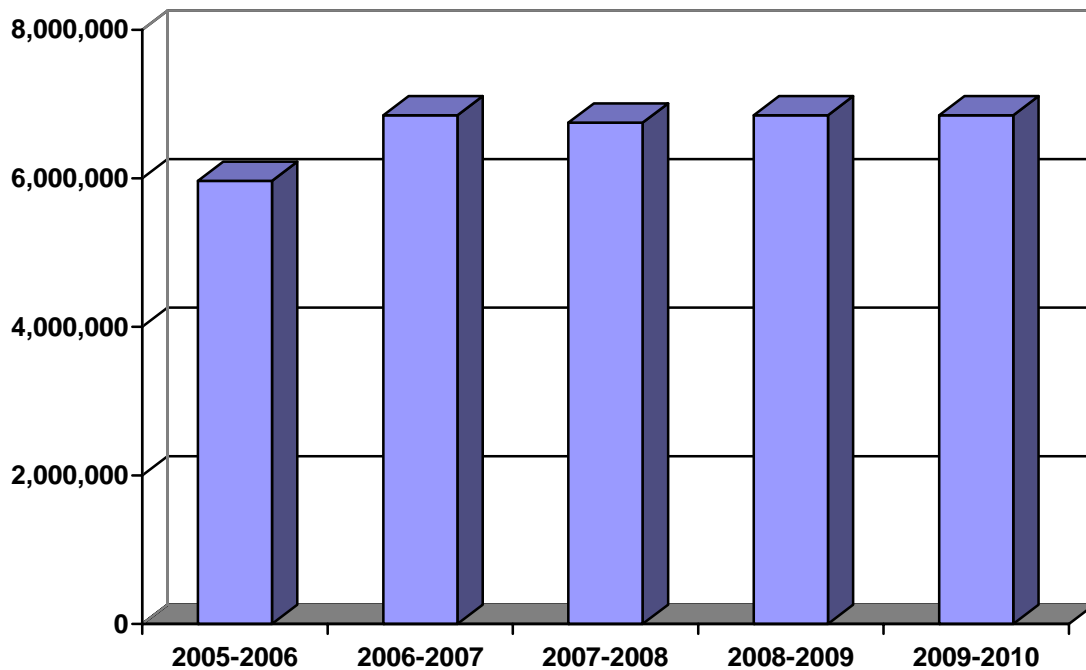


## Revenue Trends

### Parking Fines

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

2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
5,964,485	6,848,906	6,750,000	6,850,000	6,850,000

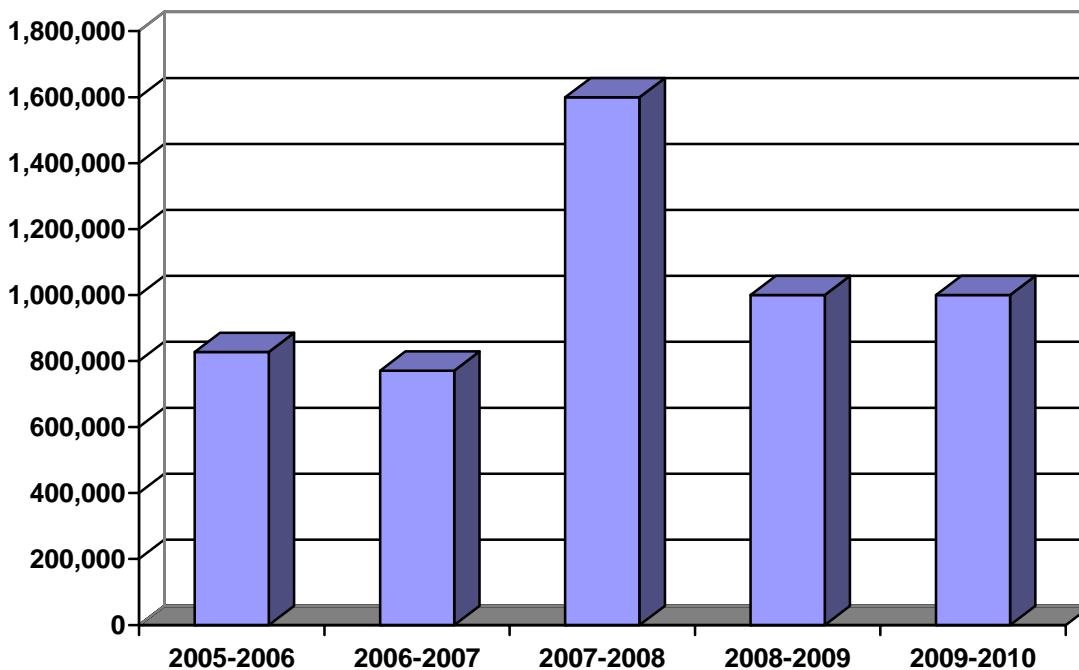


General Fund only, represents 90% of all parking fines; the remaining 10% are revenues in the Parking Improvement Fund.

Photo Safety Citations

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

2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
827,138	770,732	1,600,000	1,000,000	1,000,000



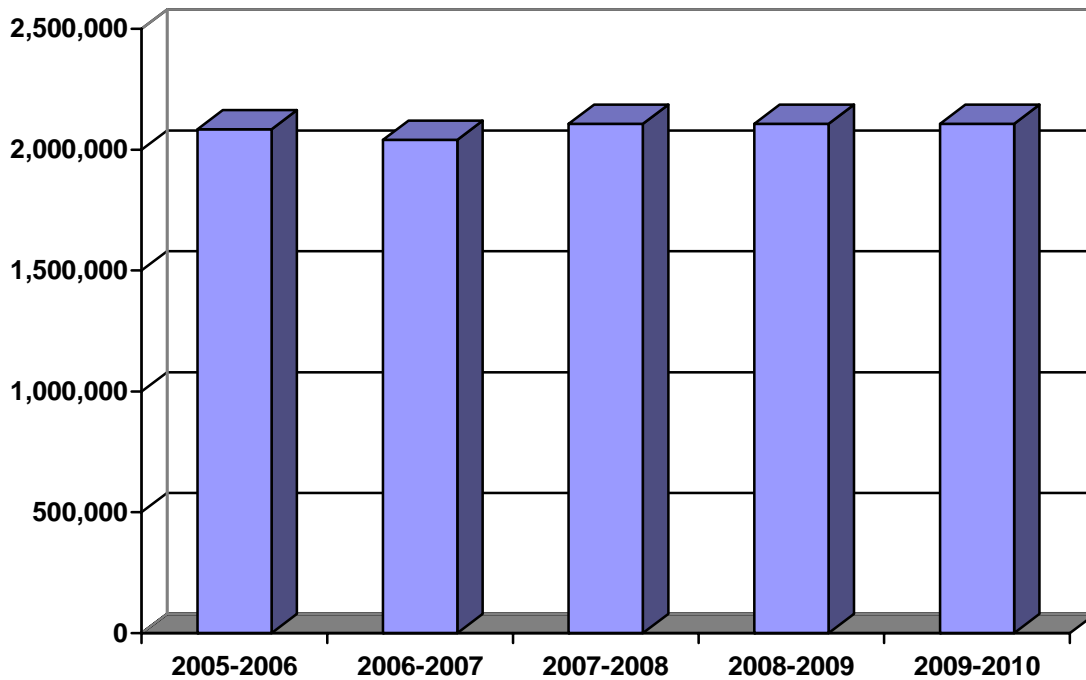
## Revenue Trends

### Parking Meters

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

Previous increases have been due to adding meters in new areas or increasing rates. Such changes are not anticipated for the coming budget period, thus parking meter revenue is expected to remain at the same level in 2008-09 and 2009-10.

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
2,084,128	2,040,775	2,106,900	2,106,900	2,106,900

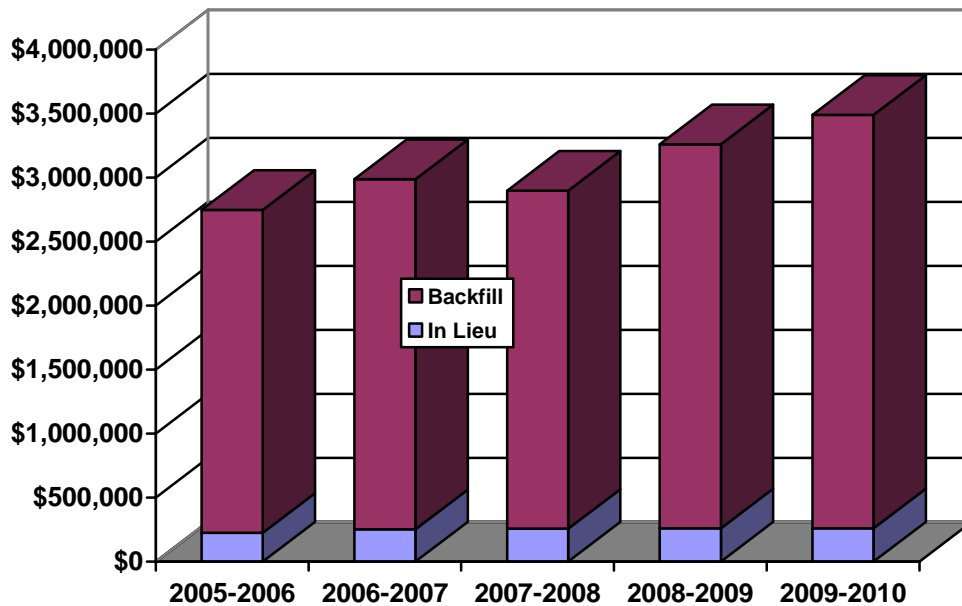


Motor Vehicle In-Lieu Fees

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

From 1948 through 2004, the VLF tax rate was 2%. Legislation has reduced the rate to the current rate of .65 percent. The reduced revenues were replaced in prior years by a “backfill” from the State of California. The backfill ended in 2005 and lost revenue has been replaced with additional property tax revenue (MVIL Compensation Fund) for cities and counties.

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
In-Lieu Fee:	226,103	252,942	256,875	260,000	260,000
Compensation:	2,520,583	2,734,771	2,640,000	3,000,000	3,230,000
Total:	2,746,686	2,987,713	2,896,875	3,260,000	3,490,000

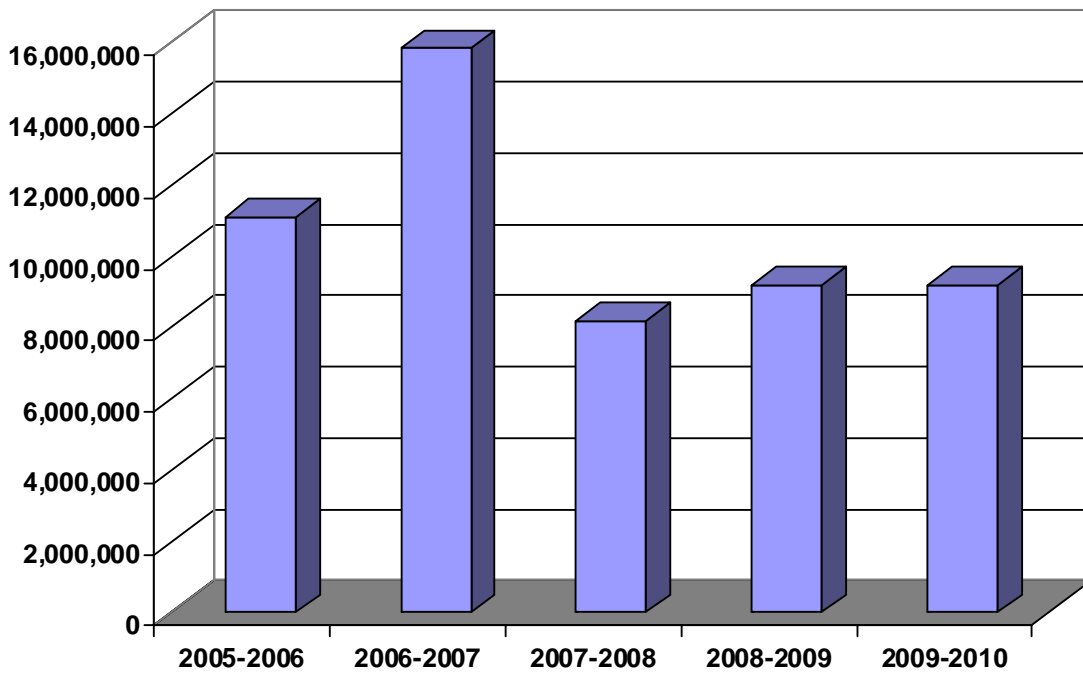


## Revenue Trends

### Other Revenues

The City receives additional revenue from the following: franchises for gas, electricity, cable, solid waste and taxicabs; building & construction permits; planning permits; encroachment permits for use of the public right of way; parks and recreation programs; and interest on investments. In fiscal year 2006-07 the City sold its maintenance yard for a significant gain which is not repeated in other years.

2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
11,091,225	15,829,631	8,163,373	9,174,018	9,173,366



## Revenues for All Other Funds

## Special Grants Fund

The revenue and expenditures for the Special Grants anticipated in 2008-10 include Section 8 Housing vouchers. The current State budget is proposing to eliminate funding for a COPS grant in the amount of \$100,000. There is sufficient funding from prior years to continue the program in 2008-09 and this will require review for 2009-10. Staff is constantly on the alert for grant opportunities.

## Special Grants Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>1,626,495</b>	<b>1,511,156</b>	<b>3,350,883</b>	<b>1,080,987</b>	<b>1,083,113</b>

## Gas Tax Fund

Gasoline tax revenues are distributed from the State to the City on a per capita basis. The state Gas Tax is 18 cents a gallon and increased revenues depend on increases in consumption. Revenue projections are expected to be constant. In February 2008 the State temporarily suspended funding city allocations with the amounts to be paid in September 2008. The State has instructed cities to continue accruing the allocations in the meantime.

## Gas Tax Trend

2005-2006 Revenues	2006-2007 Revenues	2007-2008 Budgeted	2008-2009 Forecast	2009-2010 Forecast
<b>733,273</b>	<b>709,035</b>	<b>697,000</b>	<b>697,000</b>	<b>697,000</b>

## Sunset Mitigation Fund (Business Improvement District)

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

## Sunset Mitigation Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>1,490,935</b>	<b>1,129,064</b>	<b>1,175,441</b>	<b>1,175,441</b>	<b>1,175,441</b>

## Revenue Trends

### Permit Parking Fund

The major revenue source for the Permit Parking Fund is the sale of residential and commercial parking permits. The number of permit parking passes issued continues to grow as a result of adding adjacent neighborhoods to existing parking districts. The projected revenues for 2008-2009 include potential fee increases. The fees cover the cost of establishing and maintaining the districts, primarily the cost of staff time to conduct the process to create districts, sell the permits, and post signage.

#### Permit Parking Trend

2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
<b>644,411</b>	<b>596,968</b>	<b>771,037</b>	<b>780,000</b>	<b>780,000</b>

### Proposition "A" Fund

The County Transit Tax (Proposition "A"), a portion of sales tax, is allocated to the City of West Hollywood based on population. These sales tax revenues are forecast to increase by 3% in both 2008-09 and 2009-10. Additional major revenue comes from the purchase of supplemental Prop A funds from other municipalities at a rate of \$0.65 to \$0.70 on the dollar. Revenues in 2008-09 include \$312,500 to assist in the purchase of new shuttle buses.

#### Prop A Trend

2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
<b>970,162</b>	<b>2,355,390</b>	<b>1,109,946</b>	<b>1,304,500</b>	<b>1,010,000</b>

### Park Development Fund (Quimby Act)

Quimby Act fees are charged to developers for new projects and are the major revenue source for the Park Development Fund. Minimal revenues are projected over the next two years, as we cannot reliably predict payment of development fees.

#### Park Development Trend

2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
<b>288,720</b>	<b>524,132</b>	<b>60,583</b>	<b>4,000</b>	<b>4,000</b>

Public Art and Beautification

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

Public Art and Beautification Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>157,027</b>	<b>225,459</b>	<b>20,200</b>	<b>6,000</b>	<b>6,000</b>

Proposition “C” Fund

Prop C funds are used for transportation projects. The major revenue source for this Fund is a one-half of one percent sales tax, which was approved as Proposition “C” by voters within the County of Los Angeles. Proposition C revenues are forecast to increase by 3% in both 2008-09 and 2009-10.

Proposition “C” Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>574,214</b>	<b>555,622</b>	<b>487,000</b>	<b>512,000</b>	<b>522,000</b>

Air Quality Improvement Fund

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

Air Quality Improvement Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>51,054</b>	<b>53,379</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>

## Revenue Trends

### Community Development Block Grant Fund

These are Federal grants for residential and commercial building and landscape rehabilitation programs in “blighted” areas and services for people who are homeless. Ongoing Federal support for the programs is budgeted at \$313,599 for 2008-09 and 2009-10. Prior years’ revenues included purchased funds which were used to repay a Section 108 loan.

#### Community Development Block Grant Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>123,835</b>	<b>96,276</b>	<b>1,297,241</b>	<b>313,599</b>	<b>313,599</b>

### Housing Trust Fund

The major revenue sources are an annual payment on a prior settlement agreement and affordable housing exaction fees on new construction projects. Revenues are expected to drop significantly over the next two years with the annual settlement agreement payment ending after fiscal year 2008-09.

#### Housing Trust Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>1,815,312</b>	<b>3,066,205</b>	<b>949,000</b>	<b>172,000</b>	<b>25,000</b>

### Parking Improvement Fund

All parking meter revenues from extended meter hours on Sunset Boulevard and 10% of all parking fines are the major revenue sources for this fund. Additional revenues are received from the operation of a City-owned parking structure and parking lot. Fines are expected to remain constant in 2008-09, as more parking is added.

#### Parking Improvement Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>5,363,794</b>	<b>2,750,250</b>	<b>17,301,000</b>	<b>2,276,000</b>	<b>2,276,000</b>

Traffic Mitigation Fund

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

Traffic Mitigation Fund Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>89,344</b>	<b>53,924</b>	<b>64,000</b>	<b>17,000</b>	<b>17,000</b>

Public Access Corporation Fund

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

Public Access Trend

2005-2006 Revenues	2006-2007 Revenues	2007-2008 Budgeted	2008-2009 Forecast	2009-2010 Forecast
<b>91,415</b>	<b>98,884</b>	<b>81,000</b>	<b>81,000</b>	<b>81,000</b>

Lighting District Fund

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

Lighting District Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>639,889</b>	<b>682,756</b>	<b>619,200</b>	<b>670,500</b>	<b>685,500</b>

## Revenue Trends

### Redevelopment Agency Funds

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

The City records 60% of all tax increment revenues in the Debt Service Fund; 20% is recorded in the RDA - Housing fund; and 20% is passed through to other agencies. Tax increment revenue is anticipated to grow by 3% in 2008-09 and 2009-10 as the result of increasing property values in the project area.

In Fiscal Year 2009-10 revenues in the RDA Capital Projects Fund include \$42,000,000 in bond proceeds for the Plummer Park project included as part of the 25<sup>th</sup> anniversary capital campaign.

#### Redevelopment Agency – Capital Projects Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>396,366</b>	<b>330,723</b>	<b>60,000</b>	<b>60,000</b>	<b>42,060,000</b>

#### Redevelopment Low/Moderate Income Housing Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>1,229,595</b>	<b>1,158,060</b>	<b>706,000</b>	<b>1,000,000</b>	<b>1,050,000</b>

#### Eastside Redevelopment Agency – Debt Service Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>4,735,821</b>	<b>4,425,313</b>	<b>2,836,000</b>	<b>4,010,000</b>	<b>4,210,000</b>

Capital Projects Debt Service Fund

This fund accounts for all financial activity related to the administration of proceeds generated from the issuance of long-term debt. The major sources of revenue are payments by the Los Angeles County Fire District for the District's share of the costs of constructing the San Vicente Fire Station, and transfers in from other City Funds. Transfers are recorded as revenues in prior years; however they are shown in the budget as transfers from other funds.

Capital Projects Debt Service Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>2,803,394</b>	<b>2,920,652</b>	<b>2,718,220</b>	<b>876,025</b>	<b>876,025</b>

Sewer Charge/Assessment Fund

The primary revenue source for this fund is a sewer assessment, which is included with property tax billings. The City inherited reserves from the County which are now drawn down and is forecasting increases in rates charged. Other revenue sources are sewer connections for new developments and industrial waste fees collected by the County.

Sewer Charge/Assessment Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>278,014</b>	<b>577,245</b>	<b>580,522</b>	<b>580,522</b>	<b>590,522</b>

Sewer Construction Fund

The projected revenues for this fund consist of interest earnings on equity received from the County when the City took over management of the district.

Sewer Construction Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>16,476</b>	<b>14,006</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Revenue Trends

### Solid Waste Fund

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

#### Solid Waste Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>1,173,580</b>	<b>1,201,484</b>	<b>1,247,711</b>	<b>1,247,711</b>	<b>1,284,711</b>

### Landscape District Fund

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

#### Landscape District Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>170,316</b>	<b>167,599</b>	<b>169,681</b>	<b>169,681</b>	<b>169,681</b>

### Street Maintenance Fund

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

#### Street Maintenance Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>288,727</b>	<b>311,163</b>	<b>370,184</b>	<b>283,500</b>	<b>283,500</b>

Citywide Business Improvement Fund

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

Citywide Business Improvement Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>1,682,693</b>	<b>1,726,981</b>	<b>1,445,000</b>	<b>1,525,000</b>	<b>1,585,000</b>

Seismic Service Debt Fund & Community Facility District Fund

These revenues are from property tax assessments on property owners to repay loans used for seismic retrofitting on masonry buildings. The assessment is only charged to property owners who borrowed from the fund. As loans are repaid, the revenues decrease.

Seismic Service Debt Trend

2005-2006 REVENUES	2006-2007 REVENUES	2007-2008 BUDGETED	2008-2009 FORECAST	2009-2010 FORECAST
<b>82,598</b>	<b>108,253</b>	<b>101,640</b>	<b>97,047</b>	<b>97,047</b>

# Revenue Detail

	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10
GENERAL FUND	Actual	Actual	Budgeted	Proposed	Proposed
Secured Property Tax	\$7,342,660	7,978,426	8,420,250	8,850,000	9,400,000
Unsecured Property Tax	368,758	397,013	390,000	390,000	390,000
Secured Property Tax Prior Year	319,535	705,111	250,000	75,000	75,000
Unsecured Property Tax Prior Year	(10,001)	17,444	15,000	15,000	15,000
Property Tax Redemption	182,486	219,697	160,000	180,000	180,000
Property Transfer Tax	447,075	468,829	325,000	350,000	350,000
ERAF 3 State Takeaway	(650,211)	0	0	0	0
<b>Total Property Taxes</b>	<b>\$8,000,302</b>	<b>9,786,521</b>	<b>9,560,250</b>	<b>9,860,000</b>	<b>10,410,000</b>
Sales & Use Tax	9,121,633	9,112,506	9,200,000	9,296,409	9,492,061
Sales Tax Compensation Fund	2,734,871	3,073,956	2,945,000	3,020,000	3,060,000
Transient Occupancy Tax	12,791,327	13,598,347	11,200,000	13,000,000	14,000,000
Business License Tax	2,111,391	2,254,576	1,950,000	2,100,000	2,150,000
Cable Television Franchise Tax	684,502	631,285	570,000	600,000	600,000
Electricity Franchise	411,683	484,168	410,000	440,000	440,000
Natural Gas Franchise	185,122	176,496	150,000	150,000	150,000
Solid Waste Franchise	388,395	379,909	400,000	400,000	400,000
Taxicab Franchise	376,000	378,400	375,000	375,000	375,000
<b>Total Other Local Taxes</b>	<b>\$28,804,924</b>	<b>30,089,644</b>	<b>\$27,200,000</b>	<b>\$29,381,409</b>	<b>\$30,667,061</b>
Building Permits	882,509	1,296,231	700,000	950,000	950,000
Electrical Permits	123,126	137,714	85,000	100,000	100,000
Mechanical Permits	53,293	64,995	50,000	50,000	50,000
Plumbing Permits	99,475	164,011	100,000	100,000	100,000
Plan Check Fees	545,495	1,120,778	425,000	595,000	595,000
<b>Total Construction Permits</b>	<b>\$1,703,898</b>	<b>2,783,729</b>	<b>\$1,360,000</b>	<b>\$1,795,000</b>	<b>\$1,795,000</b>
Planning Revenues	436,406	433,771	506,000	516,000	526,000
Major C.U.P	74,676	15,473	60,000	61,000	62,400
Minor C.U.P.	56,792	55,095	40,000	40,800	41,600
Sign Permits	21,426	43,945	40,000	40,800	41,600
Temporary Use Permits	14,448	11,795	10,000	10,000	10,000
Zoning/EIR/Subdivision Fees	154,963	164,783	85,000	87,000	89,000
Mitigation Monitoring Fee	0	770	0	0	0
Demolition Permits	32,140	30,405	16,000	16,000	16,000
Contract Administration	81,777	110,763	30,000	30,000	30,000
Planning Notice Label Fee	23,957	19,940	0	11,855	11,855
Planning Postage & Handling	28,052	24,549	0	14,070	14,070
<b>Total Planning Revenues</b>	<b>\$924,638</b>	<b>911,288</b>	<b>787,000</b>	<b>827,525</b>	<b>842,525</b>
Encroachment Permits	473,346	394,143	518,750	400,000	400,000
Solid Waste Collection Permit	1,525	1,500	3,500	2,500	2,500
Engineering Plan Checks	0	0	5,000	5,000	5,000
News Rack Permits	0	0	2,500	2,500	2,500
Taxi Cab Vehicle Permit	91,300	88,650	97,600	97,600	97,600
Taxi Cab Driver Permits	29,980	31,470	19,000	19,000	19,000
Business License Permits	209,155	227,420	217,000	217,000	217,000
Special Event Permits	40,718	35,420	40,000	40,000	40,000
Film Permits	318,900	372,320	300,000	330,000	330,000
Alarm Permits	25,730	22,990	26,000	26,000	26,000
Old Account 2	-	0	0	0	0
<b>Total Other Permits</b>	<b>\$1,190,653</b>	<b>1,173,913</b>	<b>\$1,229,350</b>	<b>\$1,139,600</b>	<b>\$1,139,600</b>

## Revenue Detail

GENERAL FUND	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10
	Actual	Actual	Budgeted	Proposed	Proposed
County Grants	145,000	47,600	0	0	0
Motor Vehicle In-Lieu Fee	226,103	252,942	256,875	260,000	260,000
MVIL Compensation Fund	2,520,583	2,734,771	2,640,000	3,000,000	3,230,000
Off Highway VLF	1,430	0	600	0	0
Homeowners Exemption	87,711	88,904	85,000	85,000	85,000
Mandated Cost Reimbursement/SB 90	68,532	349,937	55,000	40,000	40,000
FEMA Cost Recovery	983	0	0	0	0
<b>Total from Governments</b>	<b>\$3,050,342</b>	<b>3,474,153</b>	<b>\$3,037,475</b>	<b>\$3,385,000</b>	<b>\$3,615,000</b>
Rent Stabilization Registration Fees	1,939,538	1,898,245	1,915,000	1,915,000	1,915,000
Rent Stabilization Application Fees	2,785	2,856	6,000	6,000	6,000
Aquatics	43,962	31,031	60,000	60,000	60,000
Farmers Market	27,748	36,236	26,000	26,000	26,000
Community Garden	1,385	1,260	2,000	2,000	2,000
Day Camp	36,927	46,647	41,000	80,402	80,402
Tennis	23,591	24,161	22,000	22,000	22,000
Tiny Tots	32,579	34,142	35,000	35,000	35,000
Sports Leagues	0	800	0	0	0
Park Special Events	0	2,726	600	600	600
Recreation Programs	24,680	26,235	10,000	10,000	10,000
Special Events	14,929	17,346	17,200	17,200	17,200
Excursions	11,592	18,106	6,000	6,000	6,000
Special Interest Classes	7,924	22,162	3,000	3,000	3,000
Engineering Services	13,497	15,300	23,000	23,000	23,000
Vehicle Impound Fee	309,920	284,187	300,000	300,000	300,000
Publications & Photocopy	7,621	6,503	8,000	8,000	8,000
Domestic Partnership Fees	28,370	36,330	16,000	16,000	16,000
Lobbyist Registration	273	236	100	100	100
Emergency Response Charge	100	55	10,000	10,000	10,000
55 Drive Alive	505	355	500	500	500
Cable Franchise Application	20,000	0	0	0	0
<b>Total Charges For Services</b>	<b>\$2,547,925</b>	<b>2,504,919</b>	<b>\$2,501,400</b>	<b>\$2,540,802</b>	<b>\$2,540,802</b>
Interest Earnings	1,432,818	2,543,174	1,000,000	800,000	750,000
GASB 31 Change in Fair Market Value	0	(105,688)	0	0	0
Parking Meter Collections	2,084,128	2,040,775	2,106,900	2,106,900	2,106,900
Parking Meter Encroachment	70,390	36,490	30,000	55,000	55,000
Rents & Concessions	47,367	37,383	35,500	35,500	35,500
Recreation Facilities	24,858	34,824	30,000	30,000	30,000
Bus Shelter Revenue	56,432	174,140	160,000	400,000	475,000
<b>Total Use Of Money &amp; Property</b>	<b>3,715,994</b>	<b>4,761,097</b>	<b>3,362,400</b>	<b>3,427,400</b>	<b>3,452,400</b>
Parking Fines	5,964,485	6,848,906	6,750,000	6,850,000	6,850,000
Delinquent Parking Fines	2,838	411	0	0	0
Vehicle Code Fines	999,756	684,248	400,000	800,000	800,000
Photo Safety Citations	827,138	770,732	1,600,000	1,000,000	1,000,000
Administrative Remedies	332,087	321,017	225,000	275,000	275,000
Legal Services Cost Recovery	2,198	117	5,000	5,000	5,000
Business License Tax Penalties	87,158	90,149	40,000	75,000	75,000
Property Tax Penalties	47,614	45,929	45,000	45,000	45,000
Code Enforcement Settlement	104,350	0	0	0	0
False Alarms	0	0	10,000	5,000	5,000
Miscellaneous Fines/Forfeitures	2,119	2,180	2,000	2,000	2,000
<b>Total Fines, Forfeitures &amp; Penalties</b>	<b>\$8,369,742</b>	<b>8,763,690</b>	<b>\$9,077,000</b>	<b>\$9,057,000</b>	<b>\$9,057,000</b>

## Revenue Detail

	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10
<b>GENERAL FUND</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Proposed</b>	<b>Proposed</b>
Miscellaneous Revenues	222,372	46,137	10,000	55,000	10,000
Athens Fee Outreach/Education	103,260	106,771	109,483	113,591	117,939
Cash: Over or Short	(60)	(64)	0	0	0
Halloween Sponsorships	30,000	50,000	0	0	0
Book Fair Sponsorships	26,667	45,996	53,040	0	0
Academy Awards Viewing Party	88,495	0	0	0	0
Library Fundraising Proceeds		6,408	0	0	0
<b>Total Miscellaneous Revenue</b>	<b>\$470,734</b>	<b>255,247</b>	<b>172,523</b>	<b>168,591</b>	<b>127,939</b>
<b>Subtotal Recurring General Fund Revenues</b>	<b>\$58,779,152</b>	<b>64,504,202</b>	<b>\$58,287,398</b>	<b>\$61,582,327</b>	<b>\$63,647,327</b>
MVIL Loan Repayment	632,371	0	0	0	0
Transfers In	1,200	0	0	0	0
Sales of Capital Assets	0	3,697,706	0	0	0
<b>Loans and Transfers General Fund</b>	<b>\$633,571</b>	<b>3,697,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total General Fund Revenue</b>	<b>\$59,412,723</b>	<b>68,201,908</b>	<b>58,287,398</b>	<b>61,582,327</b>	<b>63,647,327</b>
<b>SPECIAL FUNDS</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Proposed</b>	<b>Proposed</b>
<b>SPECIAL GRANTS FUND</b>					
County Grants	529,930	155,687	60,655	70,987	73,113
S M Intersection MTA Grant	0	0	285,000	0	0
Homeland Security	38,559	20,400	0	0	0
State Grants (CIP)	0	0	10,000	0	0
State Parks Master Plan	0	0	432,912	0	0
Prop 1B Local Streets & Roads	0	0	607,197	0	0
SLESF (State COPS Grant)	104,168	118,926	114,219	100,000	100,000
Prop 12 Tree Planting	22,634	0	0	0	0
Department Conservation Grant	11,878	7,758	0	10,000	10,000
Coastal Conservancy Bond	0	0	0	0	0
Urban Runoff Grant	0	0	0	0	0
Santa Monica Bay Grant	7,500	0	0	0	0
Rubberized Asphalt Grant	5,150	0	0	0	0
House Hazardous Waste Grant	0	3,763	0	0	0
Used Oil Recycling Grant	0	19,996	29,791	0	0
Local Law Block Grant	47,657	30,614	35,509	0	0
Domestic Violence Prevention Grant	0	268,761	17,000	0	0
Brownfields EPA Grant	1,847	25,890	858,600	0	0
Section 8 Housing Voucher	851,768	859,361	900,000	900,000	900,000
Transfers In Other Funds	5,405	0	0	0	0
<b>Total Special Grants Fund</b>	<b>1,626,495</b>	<b>1,511,156</b>	<b>3,350,883</b>	<b>1,080,987</b>	<b>1,083,113</b>
<b>PROPOSITION "A" FUND</b>					
Proposition A: Transit Tax	608,770	608,847	565,000	582,000	600,000
Increment On Traded Funds	94,201	1,500,361	195,000	195,000	195,000
Incentive Funds	110,983	55,507	189,946	412,500	100,000
Incentive Funds Dial-a-ride	106,000	60,705	90,000	60,000	60,000
Incentive Dial-a-Ride Beverly Hills	(114,480)	0	0	0	0
Interest Earnings	83,192	86,910	10,000	5,000	5,000
GASB 31 Change in Fair Market Value	0	(3,624)	0	0	0
Shuttle Advertising	0	0	0	0	0
Miscellaneous Revenues	34,230	0	0	0	0
Bus Pass Sales	47,266	46,684	60,000	50,000	50,000
<b>Total Proposition "A" Fund</b>	<b>970,162</b>	<b>2,355,390</b>	<b>1,109,946</b>	<b>1,304,500</b>	<b>1,010,000</b>

## Revenue Detail

SPECIAL FUNDS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10
	Actual	Actual	Budgeted	Proposed	Proposed
<b>PROPOSITION "C" FUND</b>					
Proposition C: Transit Tax	523,087	505,757	475,000	500,000	510,000
Commuter Center Grant	14,245	0	0	0	0
State Transportation Reimbursement	0	0	0	0	0
ISTEA Grant	0	0	0	0	0
Interest Earnings	36,882	51,290	12,000	12,000	12,000
GASB 31 Change in Fair Market Value	0	(1,425)	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Transfers In Other Funds	0	0	0	0	0
<b>Total Proposition "C" Fund</b>	<b>574,214</b>	<b>555,622</b>	<b>487,000</b>	<b>512,000</b>	<b>522,000</b>
<b>GAS TAX FUND</b>					
Article 3: Local Transit Fund	25,459	0	0	0	0
State Grants (CIP)	0	0	0	0	0
State Transportation Reimbursement	0	0	0	0	0
State Pedestrian/Bike Grant	0	0	0	0	0
Gas Tax: Section 2106	139,650	139,704	142,000	142,000	142,000
Gas Tax: Section 2107	309,457	308,400	315,000	315,000	315,000
Gas Tax: Section 2107.5	6,000	6,000	6,000	6,000	6,000
Gas Tax: Proposition 111	232,029	230,712	233,000	233,000	233,000
ISTEA Grant	0	0	0	0	0
Interest Earnings	20,678	24,844	1,000	1,000	1,000
GASB 31 Change in Fair Market Value	0	(625)	0	0	0
Miscellaneous Revenues	0	0	0	0	0
Transfers In Other Funds	0	0	0	0	0
<b>Total Gas Tax Fund</b>	<b>733,273</b>	<b>709,035</b>	<b>697,000</b>	<b>697,000</b>	<b>697,000</b>
<b>AIR QUALITY IMPROVEMENT FUND</b>					
Motor Vehicle In-Lieu Fee	45,889	45,274	44,000	44,000	44,000
Interest Earnings	5,165	8,230	2,500	2,500	2,500
GASB 31 Change in Fair Market Value	0	(125)	0	0	0
<b>Total Air Quality Improvement. Fund</b>	<b>51,054</b>	<b>53,379</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>
<b>TRAFFIC FUND</b>					
Interest Earnings	12,112	13,944	7,000	7,000	7,000
GASB 31 Change in Fair Market Value	0	(437)	0	0	0
Traffic Mitigation Fees	77,232	40,417	57,000	10,000	10,000
<b>Total Traffic Fund</b>	<b>89,344</b>	<b>53,924</b>	<b>64,000</b>	<b>17,000</b>	<b>17,000</b>
<b>PUBLIC ART &amp; BEAUTIFICATION FUND</b>					
Interest Earnings	21,888	38,766	6,000	6,000	6,000
GASB 31 Change in Fair Market Value	0	(625)	0	0	0
Art & Beautification Fees	135,138	187,318	14,200	0	0
<b>Total Public Art &amp; Beautification Fund</b>	<b>157,027</b>	<b>225,459</b>	<b>20,200</b>	<b>6,000</b>	<b>6,000</b>
<b>PARK DEVELOPMENT FUND (QUIMBY ACT)</b>					
Interest Earnings	38,651	67,525	4,000	4,000	4,000
GASB 31 Change in Fair Market Value	0	(1,000)	0	0	0
Quimby Act Fees	250,069	457,607	56,583	0	0
<b>Total Park Development Fund</b>	<b>288,720</b>	<b>524,132</b>	<b>60,583</b>	<b>4,000</b>	<b>4,000</b>
<b>LIGHTING DISTRICT FUND</b>					
Secured Property Tax	548,706	627,657	581,000	630,000	645,000
Unsecured Property Tax	25,044	29,623	28,000	29,000	29,000
Homeowners Exemption	6,204	6,330	6,000	6,000	6,000
Interest Earnings	2,643	5,886	1,200	2,500	2,500
Property Tax Penalties	3,395	3,056	3,000	3,000	3,000
Miscellaneous Revenues	53,897	10,204	0	0	0
<b>Total Lighting District Fund</b>	<b>639,889</b>	<b>682,756</b>	<b>619,200</b>	<b>670,500</b>	<b>685,500</b>

# Revenue Detail

SPECIAL FUNDS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10
	Actual	Actual	Budgeted	Proposed	Proposed
<b>PUBLIC ACCESS FUND</b>					
PEG Revenue	73,372	76,248	75,000	75,000	75,000
Interest Earnings	17,576	22,861	4,000	4,000	4,000
GASB 31 Change in Fair Market Value	0	(675)	0	0	0
Miscellaneous Revenues	466	450	2,000	2,000	2,000
<b>Total Public Access Fund</b>	<b>91,415</b>	<b>98,884</b>	<b>81,000</b>	<b>81,000</b>	<b>81,000</b>
<b>PARKING IMPROVEMENT FUND</b>					
Interest Earnings	35,767	167,057	25,000	25,000	25,000
GASB 31 Change in Fair Market Value	0	(25)	0	0	0
Parking Meter Collections	400,089	346,846	350,000	350,000	350,000
Rents & Concessions	638,451	666,362	550,000	600,000	600,000
Monthly Parking	273,999	217,862	210,000	210,000	210,000
Transient Parking	406,711	320,219	330,000	330,000	330,000
Parking Fines	662,716	760,990	625,000	750,000	750,000
Parking Space In Lieu Fee	66,594	270,939	11,000	11,000	11,000
Bond Proceeds	0	0	15,200,000	0	8,300,000
Sale of Capital Asset Hancock Lot	2,879,467	0	0	0	0
Transfers In Other Funds	0	0	0	0	12,000,000
<b>Total Parking Improvement Fund</b>	<b>5,363,794</b>	<b>2,750,250</b>	<b>17,301,000</b>	<b>2,276,000</b>	<b>22,576,000</b>
<b>PERMIT PARKING FUND</b>					
Interest Earnings	(4,231)	(6,820)	(5,000)	(5,000)	(5,000)
Parking Permits	648,642	603,788	776,037	785,000	785,000
<b>Total Permit Parking Fund</b>	<b>644,411</b>	<b>596,968</b>	<b>771,037</b>	<b>780,000</b>	<b>780,000</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>					
Community Dev. Block Grant	123,835	96,277	1,297,241	313,599	313,599
Miscellaneous Revenues	0	(2)	0	0	0
<b>Total C.D.B.G. Fund</b>	<b>123,835</b>	<b>96,276</b>	<b>1,297,241</b>	<b>313,599</b>	<b>313,599</b>
<b>HOUSING TRUST FUND</b>					
Interest Earnings	172,803	324,037	15,000	15,000	15,000
GASB 31 Change in Fair Market Value	0	(5,436)	0	0	0
Affordable Housing In-Lieu Fees	1,460,509	2,592,582	747,000	10,000	10,000
Affordable Housing Settlement	182,000	155,023	187,000	147,000	0
<b>Total Housing Trust Fund</b>	<b>1,815,312</b>	<b>3,066,205</b>	<b>949,000</b>	<b>172,000</b>	<b>25,000</b>
<b>SUNSET BID FUND</b>					
BID: Sunset	917,837	553,623	600,000	600,000	600,000
Interest Earnings	403	0	0	0	0
Transfers In Other Funds	572,696	575,441	575,441	575,441	575,441
<b>Total Sunset BID Fund</b>	<b>1,490,935</b>	<b>1,129,064</b>	<b>1,175,441</b>	<b>1,175,441</b>	<b>1,175,441</b>
<b>DEBT FUNDED CAPITAL PROJECTS FUND</b>					
Interest Earnings	1,172	0	0	0	0
GASB 31 Change in Fair Market Value	0	(375)	0	0	0
Library Fundraising Proceeds	0	0	0	0	10,000,000
25th Capital Campaign	0	0	0	0	29,000,000
Bond Proceeds	0	0	12,000,000	0	39,000,000
Transfers In Other Funds	0	0	0	0	0
<b>Total Debt Funded Capital Projects Fund</b>	<b>1,172</b>	<b>(375)</b>	<b>12,000,000</b>	<b>0</b>	<b>78,000,000</b>
<b>COMMUNITY FACILITY FUND</b>					
Interest Earnings	1,159	1,595	0	0	0
<b>Total Community Facility Fund</b>	<b>1,159</b>	<b>1,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SANTA MONICA RECONSTRUCTION FUND</b>					
Interest Earnings	4,955	99,425	0	0	0
Contract Services Settlement	0	6,200,000	0	0	0
<b>Total Santa Monica Constrtn Fund</b>	<b>4,955</b>	<b>6,299,425</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Revenue Detail

SPECIAL FUNDS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10
	Actual	Actual	Budgeted	Proposed	Proposed
<b>REDEVELOPMENT AGENCY FUND</b>					
Interest Earnings	166	167	20,000	20,000	20,000
GASB 31 Change in Fair Market Value	0	(13)	0	0	0
Rents & Concessions	83,333	80,000	40,000	40,000	40,000
25th Capital Campaign	0	0	0	0	9,000,000
Bond Proceeds	0	0	0	0	33,000,000
Transfers In Other Funds	312,867	0	0	0	0
Transfer In RDA Debt Service	0	250,569	0	0	0
<b>Total Redevelopment Agency Fund</b>	<b>396,366</b>	<b>330,723</b>	<b>60,000</b>	<b>60,000</b>	<b>42,060,000</b>
<b>RDA LOW &amp; MODERATE HOUSING FUND</b>					
Tax Increment: Housing	1,143,809	1,019,854	706,000	1,000,000	1,050,000
Interest Earnings	85,786	140,705	0	0	0
GASB 31 Change in Fair Market Value	0	(2,500)	0	0	0
<b>Total RDA Low &amp; Moderate Housing Fund</b>	<b>1,229,595</b>	<b>1,158,060</b>	<b>706,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
<b>PLANNED EQUITY FUNDED PROJECTS FUND</b>					
Interest Earnings	0	0	0	0	0
GASB 31 Change in Fair Market Value	0	0	0	0	0
Bond Proceeds	0	0	0	0	0
Transfers In Other Funds	0	0	0	4,750,000	5,250,000
<b>Total Planned Equity Funded Projects Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,750,000</b>	<b>5,250,000</b>
<b>CAPITAL PROJECTS DEBT SERVICE FUND</b>					
Interest Earnings	157,513	250,231	0	0	0
GASB 31 Change in Fair Market Value	0	(4,224)	0	0	0
Property Use Reimbursement	853,443	843,125	876,025	876,025	876,025
Transfers In Other Funds	1,792,438	1,831,520	1,842,195	1,785,075	1,770,009
<b>Total Capital Projects Debt Service</b>	<b>2,803,394</b>	<b>2,920,652</b>	<b>2,718,220</b>	<b>2,661,100</b>	<b>2,646,034</b>
<b>EASTSIDE RDA DEBT SERVICE FUND</b>					
Tax Increment: Current Year	3,431,430	3,059,562	2,120,000	3,000,000	3,150,000
Tax Increment: Pass Through	1,143,809	1,019,854	706,000	1,000,000	1,050,000
Interest Earnings	160,582	349,396	10,000	10,000	10,000
GASB 31 Change in Fair Market Value	0	(3,499)	0	0	0
<b>Total Eastside RDA Debt Service Fund</b>	<b>4,735,821</b>	<b>4,425,313</b>	<b>2,836,000</b>	<b>4,010,000</b>	<b>4,210,000</b>
<b>LAUREL HOUSE TRUST FUND</b>					
Interest Earnings	2,780	3,967	0	0	0
GASB 31 Change in Fair Market Value	0	(100)	0	0	0
<b>Total Laurel House Trust Fund</b>	<b>2,780</b>	<b>3,867</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SEWER DISTRICT FUND</b>					
Interest Earnings	16,476	15,255	7,500	7,500	7,500
GASB 31 Change in Fair Market Value	0	(1,250)	0	0	0
<b>Total Sewer District Fund</b>	<b>16,476</b>	<b>14,006</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>SEWER ASSESSMENT FUND</b>					
Industrial Waste	37,617	41,803	35,000	35,000	35,000
Sewer Assessment	196,513	491,307	520,322	520,322	530,322
Interest Earnings	8,047	14,060	15,000	15,000	15,000
GASB 31 Change in Fair Market Value	0	(312)	0	0	0
Penalties On Assessment	947	411	7,500	7,500	7,500
Sewer Connections	28,140	24,052	2,500	2,500	2,500
Waste Water Mitigation Fee	6,750	5,925	200	200	200
<b>Total Sewer Assessment Fund</b>	<b>278,014</b>	<b>577,245</b>	<b>580,522</b>	<b>580,522</b>	<b>590,522</b>

## Revenue Detail

SPECIAL FUNDS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10
	Actual	Actual	Budgeted	Proposed	Proposed
<b>SOLID WASTE FUND</b>					
Solid Waste Assessment	1,159,211	1,187,790	1,239,711	1,239,711	1,276,711
Interest Earnings	7,466	11,120	1,000	1,000	1,000
GASB 31 Change in Fair Market Value	0	(300)	0	0	0
Penalties On Assessment	6,903	2,874	7,000	7,000	7,000
<b>Total Solid Waste Fund</b>	<b>1,173,580</b>	<b>1,201,484</b>	<b>1,247,711</b>	<b>1,247,711</b>	<b>1,284,711</b>
<b>LANDSCAPE DISTRICT FUND</b>					
Landscape Assessment	163,312	162,103	167,181	167,181	167,181
Interest Earnings	4,337	5,007	500	500	500
GASB 31 Change in Fair Market Value	0	(112)	0	0	0
Penalties On Assessment	2,667	601	2,000	2,000	2,000
<b>Total Landscape District Fund</b>	<b>170,316</b>	<b>167,599</b>	<b>169,681</b>	<b>169,681</b>	<b>169,681</b>
<b>STREET MAINTENANCE ASSESSMENT</b>					
Street Maintenance Assessment	285,348	282,993	282,000	282,000	282,000
Interest Earnings	2,238	963	750	750	750
GASB 31 Change in Fair Market Value	0	(75)	0	0	0
Penalties On Assessment	1,141	576	750	750	750
Transfers In Other Funds	0	26,706	86,684	100,000	100,000
<b>Total Street Maintenance Fund</b>	<b>288,727</b>	<b>311,163</b>	<b>370,184</b>	<b>383,500</b>	<b>383,500</b>
<b>COMPUTER MASTER PLAN FUND</b>					
System Use Reimbursement	339,564	337,697	407,472	407,472	407,472
<b>Total Computer Master Plan Fund</b>	<b>339,564</b>	<b>337,697</b>	<b>407,472</b>	<b>407,472</b>	<b>407,472</b>
<b>CITY BUSINESS IMPROVEMENT FUND</b>					
Marketing Assessment	1,527,275	1,607,499	1,360,000	1,440,000	1,500,000
BID: Avenues Assessment	155,419	107,968	85,000	85,000	85,000
Penalties On Assessment	0	11,514	0	0	0
<b>Total Business Improvement Fund</b>	<b>1,682,693</b>	<b>1,726,981</b>	<b>1,445,000</b>	<b>1,525,000</b>	<b>1,585,000</b>
<b>COMMUNITY FACILITY DISTRICT FUND</b>					
Seismic Assessment	68,655	88,077	100,640	96,947	96,947
Interest Earnings	12,784	16,183	1,000	100	100
Penalties On Assessment	0	2,398	0	0	0
Transfers In Other Funds	1,159	1,595	0	0	0
<b>Total Community District Debt Service Fund</b>	<b>82,598</b>	<b>108,253</b>	<b>101,640</b>	<b>97,047</b>	<b>97,047</b>
<b>Total Special Fund Revenue</b>	<b>27,867,092</b>	<b>33,992,187</b>	<b>50,679,961</b>	<b>26,036,060</b>	<b>166,763,620</b>
<b>GRAND TOTAL ALL REVENUES</b>	<b>87,279,815</b>	<b>102,194,094</b>	<b>108,967,358</b>	<b>87,618,387</b>	<b>230,410,947</b>

## LEGISLATIVE AND EXECUTIVE

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- City Council
- City Manager
- Assistant City Manager
- Economic Development
- Public Safety Administration
- City Attorney



“Tolerances, great restaurants and shops, accessible City Hall staffed by nice people, feels like part of a real community, not just big, nebulous LA”

CELEBRATING  
**15**  
YEARS  
OF SERVICE

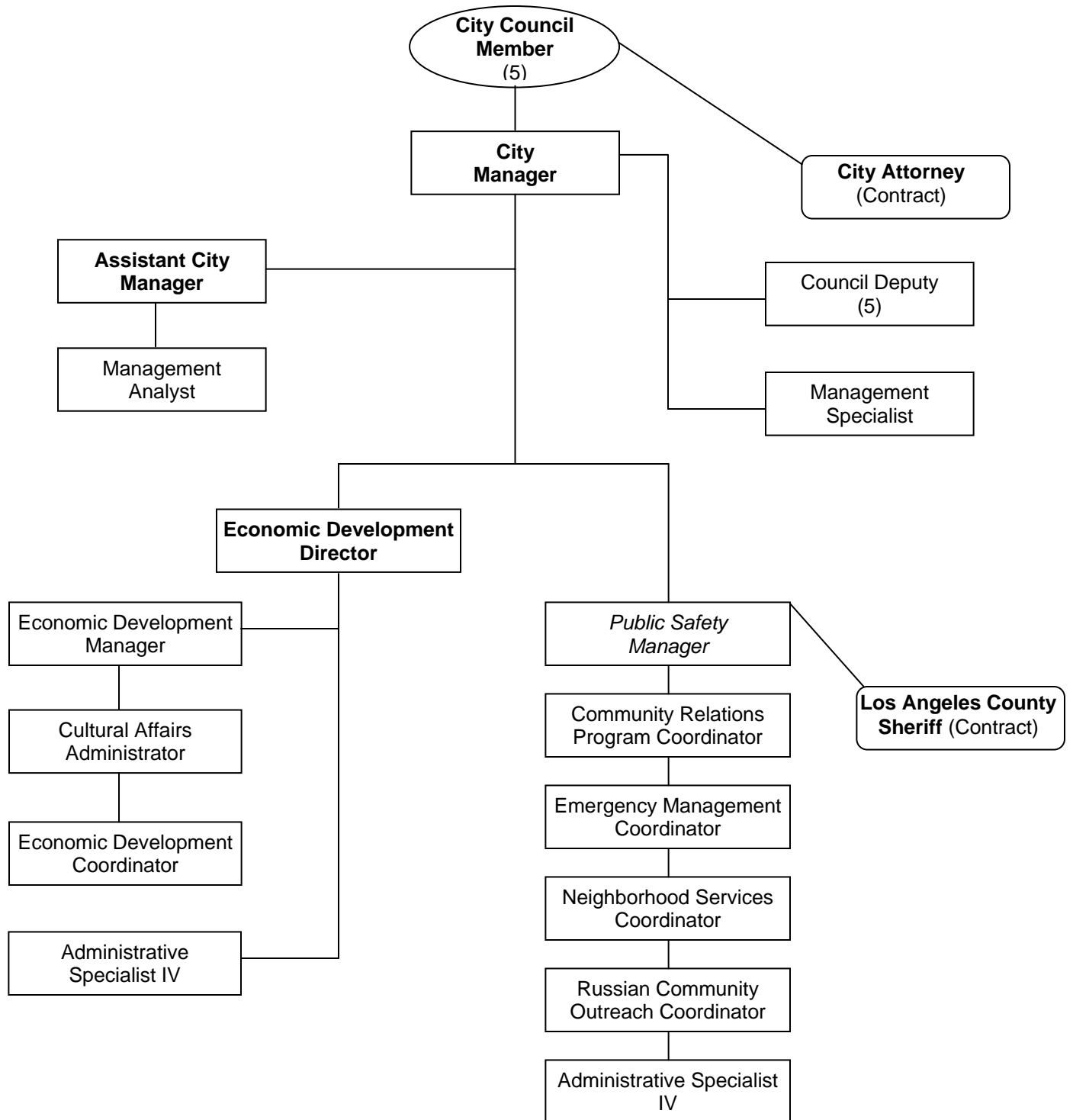
West Hollywood  
**women's  
advisory board**

THE CITY OF WEST HOLLYWOOD



Betty Ford  
first lady  
humanitarian  
women's advisor  
THE CITY OF WEST HOLLYWOOD

# Department Organizational Chart



## Department Staffing

### Full Time Equivalent Positions Authorized as of July 1

Positions	2004	2005	2006	2007	2008
Council Member	5	5	5	5	5
Council Deputy	5	5	5	5	5
City Manager	1	1	1	1	1
Management Specialist	1	1	1	1	1
Assistant City Manager	0	0	0	0	1
Management Analyst	0	0	0	0	1
Director, Economic Development	1	1	1	1	1
Manager, Economic Development	0	0	0	0	1
Project Administrator	2	2	2	1	0
Cultural Affairs Administrator	0	0	0	1	1
Economic Development Coordinator	0	0	1	1	1
Administrative Specialist IV	1	1	1	1	1
Public Safety Administrator	1	0	0	0	0
Public Safety Manager	0	1	1	1	1
Community Relations Program Coordinator	1	1	1	1	1
Emergency Management Coordinator	1	1	1	1	1
Neighborhood Services Coordinator	0.5	0.5	0.5	0.5	0.6
Russian Community Outreach Coordinator	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
<b>Total for Department</b>	<b>21.5</b>	<b>21.5</b>	<b>22.5</b>	<b>22.5</b>	<b>24.6</b>

**Note:** A Classification and Compensation Study completed in June, 2006 resulted in many title changes. All years have been standardized to match current designations.

**2008:** The Assistant City Manager and Management Analyst positions were added at mid-year in 2007. The Project Administrator position was eliminated and replaced with an Economic Development Manager position.

**2007:** One Project Administrator position was eliminated and replaced with a Cultural Affairs Administrator position.

**2006:** Funding approved for a new Economic Development Coordinator position.

**2005:** The Public Safety Division Administrator position was restructured to a Manager level and the division was moved from the Public Safety Department to the Legislative & Executive Department. The Division history is shown here to facilitate comparability of staffing levels.

**2004:** Economic Development funding was restored for second Project Administrator position. Vacant full time Neighborhood Services Coordinator position was eliminated.

## **Legislative & Executive Department**

*The Legislative and Executive Department consists of the City Council, City Manager, Assistant City Manager, Economic Development & Special Projects, Public Safety Administration, City Attorney and the City Prosecutor.*

*The City Council is elected by the citizens of West Hollywood and never forgets that they are here to represent those citizens' best interests. It is up to the City Manager to make certain the Council's vision of that is brought to life, along with the Assistant City Manager.*

*Economic Development makes that vision financially-viable through bringing new businesses into the City while working closely with the hotels and other businesses, the Marketing & Visitors Bureau and the Chamber of Commerce. Economic Development staff has also been intimately-involved in the process of making the new Library become a reality.*

*Public Safety Administration is the all-important liaison between City Hall, the Sheriff's and Fire Departments and the Council-appointed Public Safety Commission, and instigates and nurtures the Neighborhood Watch groups. Public Safety also works effectively with City departments on situations involving the homeless or other issues of safety and protection, as well as keeping City Hall and the constituency prepared for emergencies.*

*The City Attorney is the legal voice of wisdom and advice for all concerned, and handles a wide variety of litigations when necessary. The City Prosecutor primarily handles criminal prosecution of those who violate the City codes and ordinances.*

## **Major Accomplishments for Fiscal Year 2007-2008**

- 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 related to numerous issues, including several major housing and development projects, zoning and other legal actions brought against the City
- Continued to provide legal consultation to staff on City policies and ordinances related to criminal prosecutions
- Continued to prosecute misdemeanor West Hollywood Municipal Code violations as well as applicable violations of the Los Angeles County Code

## 2007-08 Accomplishments

- Continued to aggressively prosecute violations of the City's Tenant Harassment Ordinance
- Continued to aggressively prosecute housing code violations to protect tenants from substandard living conditions
- Continued to provide legal support to the City's Red-light Photo Enforcement Program
- In coordination with the City Attorney, continued to provide specialized litigation services, particularly related to nuisance abatement matters
- Economic Development Department continued to monitor and follow-up on unspent Library Bond Act Funds
- Secured Heery International, Inc. to serve as construction management firm for the 25<sup>th</sup> Anniversary Capital Campaign
- Established the West Hollywood Library Fund under the auspices of the California Community Foundation
- Established West Hollywood Library Fund Steering Committee
- Retained the Metropolitan Group to coordinate fundraising effort for the Library Fund
- Reinstated the Commercial Broker's Roundtable Quarterly Meetings
- Awarded 16 grants to arts organizations serving the City of West Hollywood
- Increased the Summer Sounds Concert Program from 3 to 6 performances
- The City Council's leadership has provided the City Manager, executive team and staff with the ongoing support to move forward with the community's vision as voiced in the Strategic Plan: Vision 2020. All achievements by staff have been the result of the Council's bold enabling of these priorities.
- Through two intensive Retreats with the Department Directors, the City Manager restructured certain areas of City Hall management to better streamline operations for the updating of the General Plan, prepare for implementation of the 25<sup>th</sup> Anniversary Capital Campaign and coordinate inter-departmental collaboration throughout both processes.
- At the 2<sup>nd</sup> Directors Retreat, which also included other key staff, five new initiatives were formed, each linked to the core values, strategic goals and ongoing strategic programs in Vision 2020: Neighborhood Safety and Livability, Construction Mitigation, Customer Service and e-Government., Green Initiative, and the 25<sup>th</sup> Anniversary Celebration.

## 2007-08 Accomplishments

- Worked with the Department of Community Development and other departments to formally launch the updating of the General Plan, which will address the strategic goals of *Affordable Housing, Quality of Residential Life, Economic Development, Develop Parking Opportunities, Adaptability to Future Change, Transportation System Improvement, Promote Economic Development while Maintaining Business Vitality & Diversity, Upgrade Existing Buildings & Infrastructure, and East Side Revitalization.*
- Embarked on 25<sup>th</sup> Anniversary Capital Campaign which, when completed, will provide close to 2,000 additional parking spots within the City, a beautiful and spacious new Library in West Hollywood Park with additional green space and amenities, a greatly-improved and more functional City Hall and, at Plummer Park, the conversion of Fiesta Hall into a fully-equipped performance space for both large and smaller performances, more green space and amenities. The new parking availabilities will be at all three of the projects.
- With each department participating, the City Manager's office debuted two cycles of the CTE (City) Academy for constituents, a nine-week, nine-session series of educational workshops demonstrating and discussing the workings of local government in West Hollywood. The Academy will now be offered to 25 community members on an annual basis.

## **Mission Statement and Division Description**

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

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

## **Goals and Objectives**

### ***Ongoing Operations***

- Provide community leadership to ensure advancement of the City's Strategic Plan, Vision 2020, with emphasis on core issues
- Advocate for priority legislative programs and progressive human rights agendas in the City of West Hollywood, within the State of California, and at the Federal and international levels
- Continue as a visionary City through implementing the 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 whenever feasible
- Maintain the Public Policy Intern Program

### ***Special Projects***

- Working with staff and the County, began issuing marriage licenses and performing wedding ceremonies for all couples, including same sex couples
- Originated interim zoning ordinance to slow development in residential neighborhoods until City staff completes update of the General Plan
- Initiated feasibility study to address the growing number of non-profits being displaced from WEHO due to increases in commercial rents

- Completed series of crystal meth town hall meetings to educate the community about the impact of this dangerous drug
- Originated resolution making West Hollywood the first city in Southern California to call for the impeachment of George Bush and Dick Cheney
- Organized the first Gay Men's Forum to strategize on the future direction of gay men in the greater West Hollywood Area
- Doubled the amount of funding for fine arts in West Hollywood and originated a feasibility study for a History of Rock & Roll Museum on Sunset Boulevard
- Implemented Green Building Program
- Formed Environmental Task Force
- Sponsored Water Conservation Education Campaign
- Sponsored Day Without a Bag
- Started the Youth Scholarship Initiative
- Expanded the annual Book Fair this past year with the annual Algonquin West Hollywood Literary Awards at the PDC
- Bringing Lambda Literary Awards to West Hollywood
- Sponsoring Sunset Boulevard Music Festival honoring Mario Maglieri, Elmer Valentine and Lou Adler and featuring Larry King as host of panel discussion about Sunset Strip
- Expanded annual Women's Leadership Conference programming
- Importing the Women's International Film and Television Showcase
- Then-Mayor Pro Tempore completed successful year as President of California Contract Cities Association
- Achieved official name change of San Vicente Post Office to West Hollywood Station
- Celebrated 35<sup>th</sup> Anniversary of Association of Russian Veterans of WWII at Plummer Park
- Continued annual Veterans Day Program at Veterans Memorial in Holloway Park
- Continued annual "Don't Drink & Drive Napkin Campaign"

City Council

OBJECTIVE	ACTUAL FOR FY 06-07	PLANNED FOR FY 07-08	ESTIMATE FOR FY 08-09	ESTIMATE FOR FY 09-10
As a member of the Council Of Governments, work with surrounding cities to develop regional solutions to local challenges, particularly those involving transportation and housing	Ongoing participation in the COG	Ongoing participation in the COG	Ongoing participation in the COG	Ongoing participation in the COG
Participate in lobbying for City Library Project	Have design, contracts and other plans, including financial, in place to implement building the Library and expanding park services	Continue with plans for new Library, City Hall renovation and Park(s) Master Plan as part of the 25 <sup>th</sup> Anniversary Capital Campaign	Break ground for 25 <sup>th</sup> Anniversary Capital Campaign in spring of 2009	Continue construction and mitigation efforts until completion of projects
Establish annual list of the City's legislative priorities	Updated list of legislative priorities. Monitored all introduced legislation and took positions on those relevant to City	Update list of legislative priorities. Monitor all introduced legislation and take position on those relevant to City	Update list of legislative priorities. Monitor all introduced legislation and take position on those relevant to City	Update list of legislative priorities. Monitor all introduced legislation and take position on those relevant to City

**Provisions of the Budget**

The budget is adequate to accomplish the goals and objectives detailed above. Funding has been requested to purchase additional computers to accommodate the intern program. Additional funding is required to maintain the current level of activities of the various Council and Advisory Body Programs in Administrative and Social Service Contracts.

<b>City Council</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 904,564	\$ 918,330	\$ 977,640	\$ 1,005,817	\$ 1,043,160
<b>Total Sources of Funds</b>	<b>\$ 904,564</b>	<b>\$ 918,330</b>	<b>\$ 977,640</b>	<b>\$ 1,005,817</b>	<b>\$ 1,043,160</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 700,224	\$ 720,956	\$ 780,709	\$ 772,953	\$ 811,196
Staff Development Costs	63,866	55,172	52,825	54,825	54,825
Supplies	16,745	16,580	15,400	16,200	16,200
Allocated Overhead	101,096	104,527	106,706	111,339	111,339
Equipment	-	-	-	3,500	3,500
Administrative Contracts	22,633	21,095	22,000	33,500	33,500
Social Service Contracts	-	-	-	13,500	12,600
<b>Total Uses of Funds</b>	<b>\$ 904,564</b>	<b>\$ 918,330</b>	<b>\$ 977,640</b>	<b>\$ 1,005,817</b>	<b>\$ 1,043,160</b>

## **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, making sure that our local government responds in a timely and effective manner to the needs of the community and that City management and staff work collaboratively and creatively to address the issues and concerns of its constituency. The City Manager directly supervises all City Department Directors and serves as Executive Director of the West Hollywood Redevelopment Agency and the Housing Authority.*

## **Goals and Objectives**

### ***Ongoing Operations***

- Continue to advance all priorities and programs established in Vision 2020, as well as updating strategic goals emerging from the 2006 Community Needs Assessment
- Continue to work with Executive Team and employees to grow and expand the City's Leadership program
- Through the efforts of the Public Safety Division, work with the Sheriff's Department and the community to keep the public's safety at a high level. Work with our various stakeholders to find ways to increase the public's awareness of procedures and personal responsibilities in emergency situations.
- Continue to work with Economic Development, Public Safety, Code Compliance and the Sheriff's Department to ensure the effectiveness of the City's Nighttime Enforcement Program
- Provide direction and leadership to Council Deputies to enhance communication and create an effective team environment and focused work plans

### ***Special Projects***

- Work with the Director of Community Development and Planning staff throughout the process of the General Plan update
- Provide guidance and oversee preparations for and implementation of the City's 25<sup>th</sup> Anniversary Celebration

- Provide executive oversight and expertise on the 25<sup>th</sup> Anniversary Capital Campaign, doing everything possible to mitigate the effects of the undertaking on constituents, visitors to the City and City staff
- Initiate recruitment for a federal lobbyist that will best represent the City's goals and legislative priorities in the nation's capitol

<b>OBJECTIVE</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>ESTIMATE FOR FY 08-09</b>	<b>ESTIMATE FOR FY 09-10</b>
Implement goals and priorities established in Vision 2020, the Strategic Plan	Ongoing	Update Vision 2020, print and disseminate to community	Continue update process through to completion	Implement goals and priorities established in Vision 2020, the Strategic Plan
Investigate funding measures to support new library and park expansion	Complete definitive plan to implement building the Library and expanding park services	Launch the 25 <sup>th</sup> Anniversary Capital Campaign, including work on building the new Library, enhancing parks and green space, and renovating City Hall	Break ground on each of the projects in spring of 2009	Continue working on project, providing all possible mitigation efforts to the impacts of the construction
Create, update, and maintain various City and Neighborhood planning documents and processes	Further developed Westside Specific Plan	Begin update of City's General Plan, incorporating Westside Specific Plan into the whole	Continue working through process of General Plan update, incorporating Westside Specific Plan into the whole	Ongoing until complete

City Manager

<b>OBJECTIVE</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>ESTIMATE FOR FY 08-09</b>	<b>ESTIMATE FOR FY 09-10</b>
Increase City's affordable housing stock	Modify existing plans for Laurel and continue to seek implementation. Continued development of additional units within the City	Continue development of additional affordable housing units within the City	Ongoing	Ongoing
Initiate Community Academy	Develop program	Offered two cycles to community of CTE Academy, with each department & division conducting their own sessions	Continue CTE Academy on annual basis	Ongoing

## Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. Funding has been requested to purchase additional computers for staff to enable connection to the network from off-site locations. Additional funding is required for Administrative Contracts related to professional development, updating the Vision 2020 Strategic Plan and increased dues for membership in the Westside Council of Governments (COG).

<b>City Manager</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 528,353	\$ 526,401	\$ 578,673	\$ 869,260	\$ 1,003,197
<b>Total Sources of Funds</b>	<b>\$ 528,353</b>	<b>\$ 526,401</b>	<b>\$ 578,673</b>	<b>\$ 869,260</b>	<b>\$ 1,003,197</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 364,143	\$ 420,087	\$ 444,187	\$ 477,591	\$ 491,528
Staff Development Costs	43,887	45,050	35,600	36,700	36,700
Supplies	7,077	5,560	14,100	15,700	15,700
Allocated Overhead	19,726	20,232	21,286	22,269	22,269
Equipment	9,226	-	500	4,000	4,000
Administrative Contracts	84,294	35,472	63,000	313,000	433,000
<b>Total Uses of Funds</b>	<b>\$ 528,353</b>	<b>\$ 526,401</b>	<b>\$ 578,673</b>	<b>\$ 869,260</b>	<b>\$ 1,003,197</b>

## **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. In addition, the Assistant City Manager will provide executive oversight of the City's 25<sup>th</sup> Anniversary Capital Campaign.*

*This is accomplished by providing leadership, executive direction and oversight of all City operations and services, making sure that City government responds in a timely and effective manner to the needs of the community, and that City management and staff work collaboratively and creatively to address the issues and concerns of its constituency.*

## **Goals and Objectives**

### ***Ongoing Operations***

- Advance all priorities and programs established in Vision 2020, as well as strategic goals emerging from the 2006 Community Needs Assessment
- Provide resources, leadership, oversight and direction to the organization's Divisions to enable them to meet their goals and objectives
- Lead the High Impact Business Team
- Through the efforts of the Public Safety Division, work with the Sheriff's Department and the community to keep the public's safety at a high level. Work with our various stakeholders to find ways to increase the public's awareness of procedures and personal responsibilities in emergency situations
- Work with Economic Development, Public Safety, Code Compliance and the Sheriff's Department to ensure the effectiveness of the City's Nighttime Enforcement Program

### ***Special Projects***

- Work with the Director of Community Development and Planning staff throughout the current process of the General Plan update
- Provide executive oversight and expertise on the major public and private developments, doing everything possible to mitigate the effects of the undertaking on constituents, visitors to the City and City staff
- Initiate recruitment for a federal lobbyist that will best represent the City's goals and legislative priorities

- Participate with Westside Cities to bring rail projects to the west side

OBJECTIVE	ESTIMATE FOR FY 08-09	ESTIMATE FOR FY 09-10
Implement goals and priorities established in Vision 2020, the Strategic Plan	Continue process through to completion	Continue process through to completion
Launch the 25 <sup>th</sup> Anniversary Capital Campaign, including work on building the new Library, enhancing parks and green space, and renovating City Hall	Investigate funding measures to support new library and park expansion with the aid of a federal lobbying consultant, breaking ground on each of the projects in spring of 2009	Continue working on project, providing all possible mitigation efforts to the impacts of the construction
Create, update, and maintain various City and Neighborhood planning documents and processes	Continue working through process of General Plan update, incorporating Westside Specific Plan into the whole	Ongoing until complete
Provide executive oversight on conflicting interests of commercial and residential districts through the High Impact Business Task Force	Resolve issues with problematic businesses using Business License Commission or Planning Commission	Resolve issues with problematic businesses using Business License Commission or Planning Commission

## Assistant City Manager

### Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. The Assistant City Manager Division was newly established as part of the reorganization in FY 2007-08. This will be the first adopted budget for this Division.

<b>Assistant City Manager</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ -	\$ -	\$ -	\$ 451,054	\$ 469,023
<b>Total Sources of Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 451,054</b>	<b>\$ 469,023</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ -	\$ -	\$ -	\$ 414,454	\$ 432,423
Staff Development Costs	-	-	-	8,500	8,500
Supplies	-	-	-	4,500	4,500
Allocated Overhead	-	-	-	-	-
Equipment	-	-	-	3,600	3,600
Administrative Contracts	-	-	-	20,000	20,000
<b>Total Uses of Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 451,054</b>	<b>\$ 469,023</b>

## **Mission Statement and Division Description**

*The Economic Development Department provides leadership and direction to the City in the development and management of its relationship with the business community. The Department creates and manages a range of programs that support and develop a vibrant local economy, including: business attraction, retention and expansion; economic planning and forecasting; expanding the City's economic base in tourism; and arts and cultural projects and programming. Additionally, the Department manages and facilitates major public and private development projects.*

## **Goals and Objectives**

### ***Ongoing Operations***

- Manage and develop the Business Attraction and Retention Program, maintaining relationships with major business and business organizations
- Maintain economic data and provide reports to businesses and City departments
- Manage contracts with Marketing & Visitors Bureau, the Avenue of Arts and Design Business Improvement District, the Sunset Business Association Business Improvement District, the Chamber of Commerce, and Santa Monica Boulevard Lighting District
- Maintain Santa Monica Boulevard Vacancy Inventory, showing commercial and retail listings on the City's website
- Manage the Arts & Cultural Affairs Commission, Urban Art Program (1% for Art), Art on the Outside, and annual grants to arts organizations
- Develop advertising and collateral marketing materials
- Foster regional cooperation through the Westside Economic Collaborative, Westside Urban Forum and Los Angeles Economic Development Corporation and Westside Council of Governments

### ***Special Projects***

- Manage major development projects including Pacific Design Center Red Building, James Hotel, Sunset Millennium, La Peer Hotel, and 8305 Sunset
- Implement West Hollywood Park Master Plan Phase I management of the library, parking garage and expansion of green space
- Serve as lead for the City's Green Initiative and coordinate work of the City's departments and task forces

## Economic Development & Special Projects

- Evaluate and revise Urban Art Ordinance (1% for Art)
- Oversee the feasibility study for a proposed Sunset Museum
- Manage the development of citywide events, including The Big Read, Food Event, and Pride Month Branding/Programming
- Develop and implement special arts and culture programming in conjunction with the City's 25<sup>th</sup> Anniversary Celebration

OBJECTIVE	ACTUAL FOR FY 06-07	PLANNED FOR FY 07-08	ESTIMATE FOR FY 08-09	ESTIMATE FOR FY 09-10
Attract and Retain Businesses in West Hollywood	N/A	<ul style="list-style-type: none"> <li>• 4 Commercial Broker's Roundtables</li> <li>• Host 3 Meetings with Santa Monica Blvd. Businesses</li> <li>• Launch Economic Development Showcase Event</li> <li>• Maintain Online Vacancy Listings</li> </ul>	<ul style="list-style-type: none"> <li>• Hold 4 Commercial Broker's Roundtables</li> <li>• Maintain Online Vacancy Listings</li> </ul>	<ul style="list-style-type: none"> <li>• Hold 4 Commercial Broker's Roundtables</li> <li>• Participate in Economic Development Showcase Event</li> <li>• Maintain Online Vacancy Listings</li> </ul>

Economic Development & Special Projects

OBJECTIVE	ACTUAL FOR FY 06-07	PLANNED FOR FY 07-08	ESTIMATE FOR FY 08-09	ESTIMATE FOR FY 09-10
<p>BID Administration and Collaboration</p>			<ul style="list-style-type: none"> <li>• Develop/Implement protocol for informing businesses about assessment</li> <li>• Work with BIDs to conduct Education &amp; Outreach</li> <li>• Hold 3 Quarterly Meetings with BID Executive Directors &amp; Chamber</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to Implement Protocol for informing businesses about assessment</li> <li>• Work with BIDs to conduct Education &amp; Outreach</li> <li>• Hold 4 quarterly Meetings with BID Executive Directors &amp; Chamber</li> </ul>
<p>Maintain Database of Vacancy Listings</p>	<p>N/A</p>	<p>4 Vacancy Surveys Completed of Santa Monica Blvd. Commercial Corridor</p>	<p>4 Vacancy Surveys of Santa Monica Blvd. Commercial Corridor</p>	<p>4 Vacancy Surveys of Santa Monica Blvd. Commercial Corridor</p>
<p>Manage a Diverse Portfolio of Arts Programming</p>	<ul style="list-style-type: none"> <li>• 16 grants</li> <li>• 3 Summer Sounds Concerts</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Art on the Outside Program</li> <li>• 16 grants</li> <li>• 6 Summer Sounds Concerts</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Art on the Outside Program</li> <li>• 16 grants</li> <li>• 6 Summer Sounds Concerts</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Art on the Outside Program</li> <li>• 16 grants</li> <li>• 6 Summer Sounds Concerts</li> </ul>

## Economic Development & Special Projects

### Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. In this budget, a new Economic Development Manager position will be created while the Economic Development Project Administrator will be deleted from the Department's organizational structure. No new FTE is to be added. As major projects begin to come online, Pacific Design Center-Red, James Hotel, Sunset Millennium Development (2 hotels, 2 residential towers, with restaurant and retail spaces), and the City's own 25<sup>th</sup> Anniversary Capital projects, the Director's time is necessary to ensure the success of each of these projects as they are important to growing the City's tax base. The regular on-going and day-to-day functions and duties of the Economic Development Department must continue. Creating a Manager position will enable this workload to continue seamlessly. The position will manage the workflow of the economic development functions including business development, attraction, retention programming, strategic economic analysis and planning as well as the guidance of the public art functions of the department.

<b>Economic Development &amp; Special Projects</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 680,414	\$ 887,313	\$ 945,109	\$ 1,205,768	\$ 1,246,413
Public Art & Beautification Fund	94,903	100,650	202,000	202,000	202,000
Sunset Strip BID Fund	591,500	591,500	591,500	591,500	591,500
City Business Improvement Fund	1,612,275	1,692,499	1,445,000	1,445,000	1,445,000
<b>Total Sources of Funds</b>	<b>\$ 2,979,092</b>	<b>\$ 3,271,962</b>	<b>\$ 3,183,609</b>	<b>\$ 3,444,268</b>	<b>\$ 3,484,913</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 487,943	\$ 462,130	\$ 663,356	\$ 761,909	\$ 803,154
Staff Development Costs	10,285	16,530	20,100	22,200	22,500
Supplies	6,961	15,242	19,400	18,400	18,400
Allocated Overhead	39,448	40,461	42,753	55,670	55,670
Equipment	-	1,293	-	900	-
Administrative Contracts	745,874	795,297	786,500	823,500	823,500
Urban Livability Contracts	1,688,581	1,941,009	1,645,500	1,761,689	1,761,689
Housing & Redevelopment	-	-	6,000	-	-
<b>Total Uses of Funds</b>	<b>\$ 2,979,092</b>	<b>\$ 3,271,962</b>	<b>\$ 3,183,609</b>	<b>\$ 3,444,268</b>	<b>\$ 3,484,913</b>

## **Mission Statement and Division Description**

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

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

## **Goals and Objectives**

### ***Ongoing Operations***

- Continue to make on-going training and preparation for Emergency/Disaster Response for all City staff the top priority of the Public Safety Division
- Offer regular emergency preparedness meetings to the West Hollywood community, including Russian-speaking constituents, residents' associations, Neighborhood Watch groups, and the business community
- Continue the re-branding and advertising efforts of Neighborhood Watch including offering Block Captain training and improving signage and printed materials
- Coordinate Neighborhood Watch meetings and offer Neighborhood Watch/crime prevention seminars to the West Hollywood community, including the annual Neighborhood Watch Block Captain Training seminar
- Maintain and expand Community Impact Team (CIT) programs and community outreach, including homeless outreach, nuisance abatement, and other neighborhood livability and quality of life issues with a particular focus on criminal transient issues
- Maintain public safety education outreach through various community events, including the Kids Fair/Public Safety Expo, the Senior Health Fair, LGBT Pride, Halloween, and National Night Out Against Crime
- Continue to offer special programming for seniors, including senior safety, 55 Drive Alive, and outreach at social services events
- Continue the City's collaborative programming with local domestic violence prevention agencies

## Public Safety Administration

- Provide liaison staff support to the Public Safety Commission, the Sheriff's Gay/Lesbian Conference Committee, the Russian Advisory Board, and the Transgender Task Force
- Provide public safety orientation and training for Sheriff's and Fire Department personnel and employees newly-assigned to West Hollywood
- Continue to assist City staff with on-going Russian translation for various community programs
- 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
- Expand activities and the festival during Russian Cultural Month
- Continue to actively participate with State, County & local government agencies on all issues related to hate crimes, domestic violence, family violence prevention, and elder abuse and advocate for improved violence prevention services for underserved communities

### ***Special Projects***

- Neighborhood safety and livability will be enhanced by new resources available via the Sheriff's Department. New Community Impact Team members, a new Law Enforcement Technician, and additional east side patrols will begin this year. The new personnel will focus their priority on neighborhood safety and livability and balancing the impacts between residential and commercial interests

OBJECTIVE	ACTUAL FOR FY 06-07	PLANNED FOR FY 07-08	ESTIMATE FOR FY 08-09	ESTIMATE FOR FY 09-10
Neighborhood Watch Meetings	11	11	15	15
Emergency Management Trainings	7	8	8	8
City Emergency Operations Center Exercise	1	1	1	1
Public Safety Awards Reception	1	1	1	1
Russian Cultural Events	10	10	10	10

Public Safety Administration

OBJECTIVE	ACTUAL FOR FY 06-07	PLANNED FOR FY 07-08	ESTIMATE FOR FY 08-09	ESTIMATE FOR FY 09-10
Senior Safety Meetings	15	15	15	15
Participation in the CTE Academy	N/A	2	1	1
Public Safety Expo/Kids Fair	1	1	1	1
National Night Out	1	1	1	1

**Provisions of the Budget**

The budget is adequate to accomplish the goals and objectives detailed above. While the work plan of Public Safety Division staff will alter some to support the Neighborhood Safety and Livability initiative, the financial impact will be detailed in the Sheriff's Department budget. The Division will also implement a mass notification system to send out automated messages to residents and businesses during emergency situations. The messages can help to solve or prevent crime, relay crucial information during a disaster or distribute important civic information. The program will be initiated with FY 07-08 funds and annual funding is shown in FY 09-10, Public Safety Contracts.

<b>Public Safety Administration</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 702,574	\$ 821,382	\$ 925,555	\$ 1,121,648	\$ 1,220,777
Miscellaneous Grants Fund	276,837	266,448	128,005	-	-
<b>Total Sources of Funds</b>	<b>\$ 979,411</b>	<b>\$ 1,087,830</b>	<b>\$ 1,053,560</b>	<b>\$ 1,121,648</b>	<b>\$ 1,220,777</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 565,832	\$ 638,389	\$ 676,419	\$ 735,992	\$ 775,121
Staff Development Costs	2,809	597	2,835	7,335	7,335
Supplies	47,713	39,243	52,000	52,000	52,000
Allocated Overhead	64,093	65,750	69,276	64,021	64,021
Equipment	151	-	500	500	500
Administrative Contracts	91,063	154,176	175,730	185,000	185,000
Public Safety Contracts	207,750	189,675	76,800	76,800	136,800
<b>Total Uses of Funds</b>	<b>\$ 979,411</b>	<b>\$ 1,087,830</b>	<b>\$ 1,053,560</b>	<b>\$ 1,121,648</b>	<b>\$ 1,220,777</b>

## City Attorney & City Prosecutor

### **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 Public Information and Prosecution Services Department manages this contract. The Los Angeles County District Attorney's Office is also engaged for some code compliance and major criminal prosecutions.*

### **Goals and Objectives**

#### ***City Attorney***

- Provide legal consultation on major policy, programs, 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

#### ***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
- Aggressively prosecute violations of the City's Tenant Harassment Ordinance
- Aggressively prosecute housing code violations to protect tenants from substandard living conditions

City Attorney & City Prosecutor

- Aggressively 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

<b>OBJECTIVE</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>ESTIMATE FOR FY 08-09</b>	<b>ESTIMATE FOR FY 09-10</b>
Identify creative ways to resolve legal disputes without litigation	Continued efforts to prevent and quickly settle lawsuits	Continued efforts to prevent and quickly settle lawsuits	Continue efforts to prevent and quickly settle lawsuits	Continue efforts to prevent and quickly settle lawsuits
Identify ways to reduce legal and litigation costs	Continued litigation prevention efforts	Continued litigation prevention efforts	Continue litigation prevention efforts	Continue litigation prevention efforts
Work with the City Clerk to train City staff as well as Board and Commission members regarding the Brown Act and other applicable laws	Continued efforts to ensure compliance with Brown Act and other applicable laws	Continued efforts to ensure compliance with Brown Act and other applicable laws	Continue efforts to ensure compliance with Brown Act and other applicable laws	Continue efforts to ensure compliance with Brown Act and other applicable laws
Enforcement of Chapter – 17 Rent Stabilization – City Prosecutor	Successfully adjudicated two cases	Successfully adjudicated 10 cases	Successfully adjudicate 10 cases	Successfully adjudicate 10 cases
Photo Citation Enforcement – City Prosecutor	Successfully adjudicated 100 cases	Successfully adjudicated 150 cases	Successfully adjudicate 150 cases	Successfully adjudicate 150 cases

City Attorney & City Prosecutor

<b>OBJECTIVE</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>ESTIMATE FOR FY 08-09</b>	<b>ESTIMATE FOR FY 09-10</b>
Residential Code Compliance – City Prosecutor	Successfully adjudicated 24 cases (19 pending; 1 pending in court and 4 cases closed)	Successfully adjudicated 15 cases.	Successfully adjudicate 15 cases	Successfully adjudicate 15 cases
Commercial Code Compliance – City Prosecutor	Successfully adjudicated 19 cases (14 pending and 5 cases pending in court)	Successfully adjudicated 20 cases	Successfully adjudicate 20 cases	Successfully adjudicate 20 cases

**Provisions of the Budget**

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

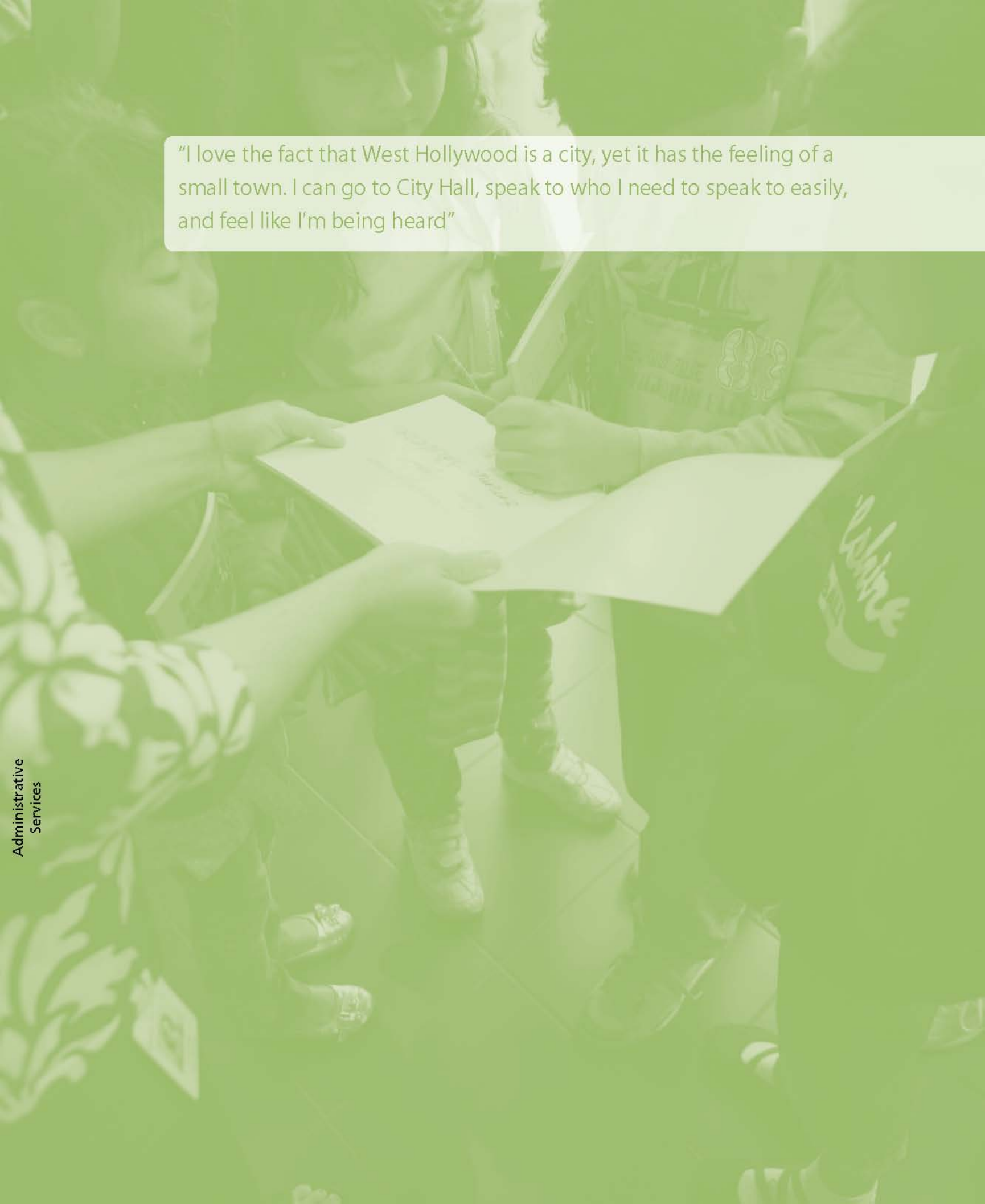
<b>City Attorney &amp; City Prosecutor</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 1,249,150	\$ 843,680	\$ 1,193,000	\$ 1,238,001	\$ 1,228,001
<b>Total Sources of Funds</b>	<b>\$ 1,249,150</b>	<b>\$ 843,680</b>	<b>\$ 1,193,000</b>	<b>\$ 1,238,001</b>	<b>\$ 1,228,001</b>
<b>Uses of Funds</b>					
Legal Services Contracts	\$ 1,191,449	\$ 791,860	\$ 1,133,000	\$ 1,178,001	\$ 1,168,001
Streets & Transportation	57,701	51,820	60,000	60,000	60,000
<b>Total Uses of Funds</b>	<b>\$ 1,249,150</b>	<b>\$ 843,680</b>	<b>\$ 1,193,000</b>	<b>\$ 1,238,001</b>	<b>\$ 1,228,001</b>

# ADMINISTRATIVE SERVICES

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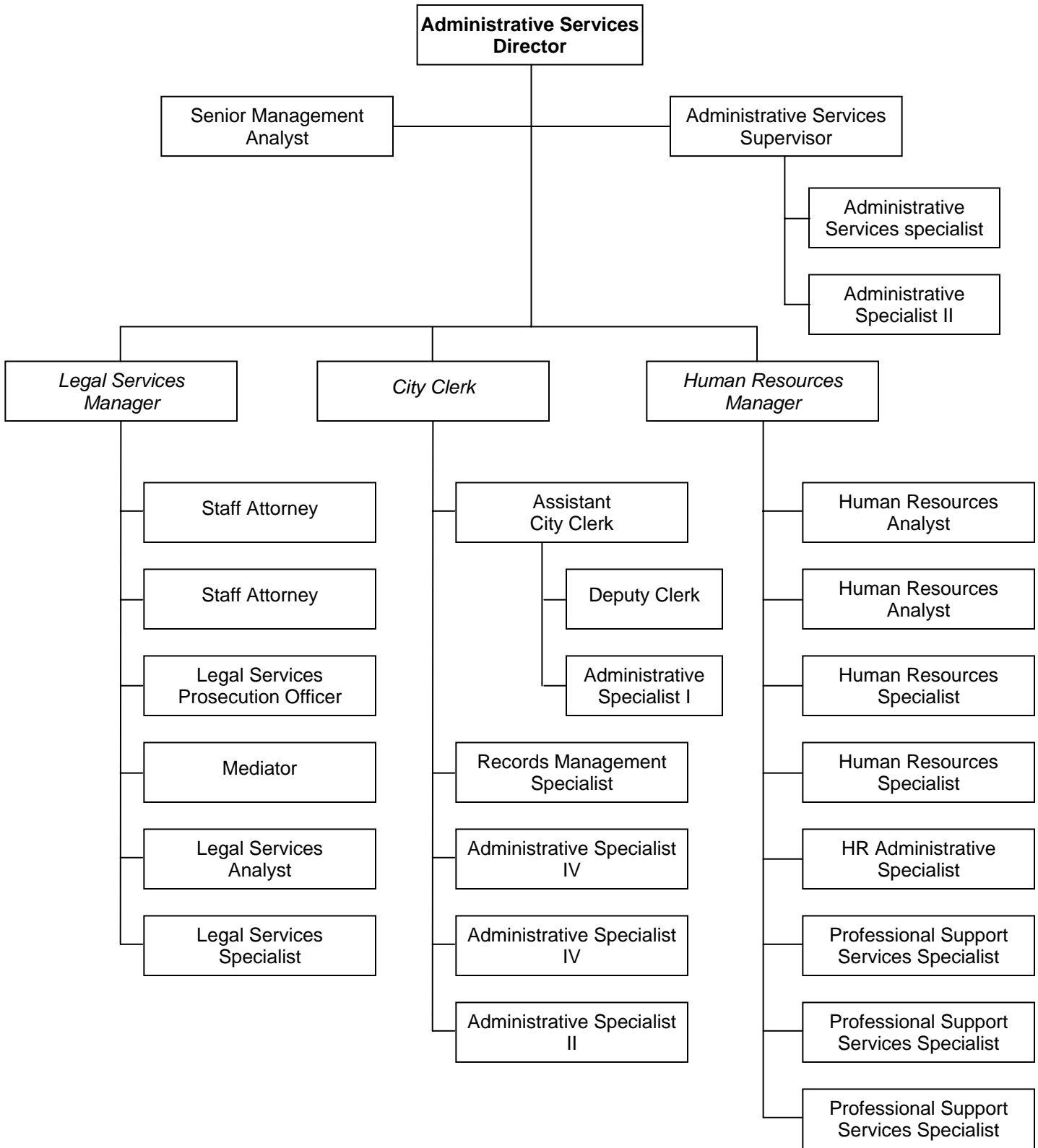
- Administration
- Legal Services
- City Clerk
- Human Services





"I love the fact that West Hollywood is a city, yet it has the feeling of a small town. I can go to City Hall, speak to who I need to speak to easily, and feel like I'm being heard"

# Department Organizational Chart



## Department Staffing

### Full Time Equivalent Positions Authorized as of July 1

<b>Positions</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Director, Administrative Services	1	1	1	1	1
Administrative Services Supervisor	1	1	1	1	1
Management Analyst	1	1	1	0	0
Senior Management Analyst	0	0	0	1	1
Administrative Services Specialist	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Professional Support Specialist	2	0	0	0	0
Support Services Specialist II	1	0	0	0	0
Legal Services Manager	1	1	1	1	1
Staff Attorney	2	2	2	2	2
Legal Services Prosecution Officer	1	1	1	1	1
Mediator	1	1	1	1	1
Legal Services Analyst	1	1	1	1	1
Legal Services Specialist	1	1	1	1	1
City Clerk	1	1	1	1	1
Assistant City Clerk	1	1	1	1	1
Records Management Specialist	1	1	1	1	1
Deputy Clerk	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	2
Administrative Specialist II	1	1	1	1	1
Administrative Specialist I	0.8	0.8	0.8	0.8	0.75
Human Resources Manager	1	1	1	1	1
Human Resources Analyst	1	1	1	2	2
Human Resources Specialist	3	3	3	2	2
H.R. Administrative Specialist	0	0	1	1	1
Professional Support Specialist	0	2	3	3	3
Support Services Specialist II	0	1	0	0	0
<b>Total for Department</b>	<b>26.8</b>	<b>26.8</b>	<b>27.8</b>	<b>27.8</b>	<b>28.75</b>

**Note:** A Classification and Compensation Study completed in June, 2006 resulted in many title changes. All years have been standardized to match current designations.

**2008:** An Administrative Specialist IV position was added in the City Clerk's Division. The Administrative Specialist I position is currently at three-quarter time.

**2007:** The Management Analyst position was re-classified to Senior Management Analyst. One Human Resources Specialist position was re-classed to Human Resources Analyst.

**2006:** Human Resources added a Human Resources Administrative Specialist position; the Support Services Specialist II position was re-classified to a Professional Support Specialist.

**2005:** Legal Services Division transferred to Administrative Services Department from the Public Information & Prosecution Services Department; the Division history is shown here to facilitate comparability of Division staffing levels. Professional Support Specialist and Support Services Specialist II positions were transferred from Administration Division to Human Resources.

**2004:** Administrative Services eliminated a vacant Professional Support Specialist position and transferred in a Support Services Specialist II from Facilities & Landscape Division. City Clerk eliminated a vacant Deputy Clerk position and increased the hours of the part-time Administrative Specialist I.

## **Administrative Services Department**

*The Administrative Services Department has a finger in every City Hall pie. Human Resources connects to each and every staff member, their work issues, wages and benefits, negotiations of Memoranda of Understanding, and the ever-crucial upkeep of day-to-day staff morale. If there's a party or a celebration, it's most likely Human Resources will be hosting it. The Legal Services Division provides support to City departments throughout City Hall and to Rent Stabilization & Housing in particular and is responsible for mediation services when required by landlords and tenants. They played an important role in the recent California Supreme Court same-sex marriage decision. The City Clerk is keeper of the Municipal Code and all City records, as well as administering the long-standing domestic partnership ceremonies, conducting City elections and the twice-monthly City Council meetings. Administrative Services provides staff support for the Council Offices and City Manager, and is responsible for keeping customer service fresh and important for staff as a whole. As well, this Department oversees the Administrative Remedies Program, the staff Leadership Program, the 10-year Census Surveys, and the contracts and services of the City's lobbyist services and matters to do with legislation as they pertain to the City's diverse interests.*

### **Major Accomplishments for Fiscal Year 2007-2008**

- Reached agreement with bargaining units regarding the E-mail Policy and initiated a committee of employees from the Leadership Program to plan and implement rollout to entire staff
- Established team of employees from Leadership Program to take the lead on 2010 Census address verification and outreach
- The Director participated in the League of California Cities Employee Relations Committee, which reviews issues related to the field of labor relations and human resource management
- Continued active involvement with regional issues and advocacy through the Westside COG and the California Contract Cities Association
- Continued monitoring of legislation that will affect the City
- Initiated two more "Get To Know Your City" workshops by staff for staff: a repeat of "the Mosaic that is Social Services," and a brand new "Get To Know Your Legal Services."
- Ushered one cycle of eight employees through the West Hollywood Leadership Program and conducted brainstorming session of current and previous participants

## 2007-08 Accomplishments

- Worked with collection agency to secure judgment against violator for \$33,000 in administrative citations
- Collaborated and completed various labor relation and personnel issues
- Held Annual Congress of Commissions & Boards on October 13, 2007 and included an update on the General Plan Revision process
- Completed 550 public records requests, 1300 domestic partnerships and 470 contracts
- Implemented the Records Retention Schedule through destruction of records in long-term storage, which has resulted in nearly 50% annual cost savings
- Expanded the LibertyNet Document Imaging program to include scanning of all parking permits and applications, allowing for off-site storage of paper documents
- Began scanning and imaging of all Building and Safety and Planning Division documents that are currently being kept on microfiche
- Successfully defended mobile-billboard ordinance against attempt to enjoin enforcement on First Amendment grounds
- Successfully petitioned Supreme Court, via amicus letter, to hear appeal of same-sex marriage cases
- Successfully litigated and settled civil tenant-harassment matter, resulting in payment of attorneys fees to City and payment of substantial sum to affected tenants
- Successfully litigated civil action to force developer to comply with City's Zoning Ordinance's inclusionary-housing provisions, resulting in payment of attorneys' fees to City, and placement for three low- and moderate-income tenants
- Successfully tried 4 out of 5 civil code-enforcement matters (trial de novo "appeals" of administrative penalty decisions in Superior Court)
- Initiated a successful and ongoing mediation between a controversial business and its surrounding neighbors (both residential and commercial)
- Resolved several condominium homeowner association disputes
- Initiated a Leadership Committee to ensure the promotional and educational effort regarding Census 2010 and that Census 2010 data is accurate
- Introduced and implemented the City's E-mail Policy

## 2007-08 Accomplishments

- Developed a comprehensive training program to enhance employee morale, personal and professional development, communication, and customer service
- Revised and implemented the Employee Safety Program, including establishing a new Employee Safety Committee
- Revised Administrative Regulations related to Human Resources
- Continued maintenance of the City's Classification and Compensation plan by completing reclassification studies submitted by employees, conducting appropriate salary surveys, and initiating a system for the periodic review of all classification specifications
- Completed PERS contract changes to reflect 2.7% @ 55 benefit and the benefit increase in retiree health care
- Conducted review of Section 125 providers and implemented a change in provider
- Assisted with reorganization details including meet and confer sessions with affected bargaining units
- Coordinated harassment training for all supervisors, managers and directors
- Participated in various labor relations and personnel issues
- Facilitated the PERS notice of division process regarding Medicare for employees on payroll prior to April 1, 1986
- Collaborated with vendors to offer onsite workshops including Kaiser Rewards Program, CalPERS retirement planning, and CalPERS Home Loan program
- Assisted with the coordination of information and set up of two new health plans offered to employees during open enrollment
- Implemented a new on-line employee recognition program

## Administration

### **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, Legal Services, City Clerk, and Human Resources Divisions, the Department's overall focus is to enhance employee morale, leadership development, labor relations, communication, customer service, records management and enforcement of the City's Municipal Code.*

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

### **Goals and Objectives**

#### ***Ongoing Operations***

- Provide resources, leadership, oversight and direction to the divisions in the department, to enable them to meet their goals and objectives
- Ensure compliance with required training for employees and City officials
- Identify and quickly resolve labor relations issues with a focus on improved labor relations and collaborative problem-solving
- Continue oversight of Administrative Remedies Program

#### ***Special Projects***

- Maintenance of City's Leadership Program as established by the City Manager
- Oversee Customer Service and Employee Engagement Initiative

<b>OBJECTIVES</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Create programs and processes which promote consistent, efficient and quality service.	Facilitation of internal organizational moves for restructuring. Completion and Roll out of Electronic Communication Policy	Restructuring of Administrative Regulations. Develop Customer Service and Employee Engagement Initiative	Development of one-stop customer service center for new facility.
Establish new and infuse existing programs with an emphasis on the City's Core Values	Assessment and changes to leadership program.	Provide ongoing opportunities for employee engagement outside of leadership program	Assess new employee orientation and modify to include new technologies.
Strive for effective, collaborative and respectful labor relations activities.	Completed numerous meet and confer sessions related to MOU interpretation and employee impacts of initial restructuring	Establish ongoing communication structure to address construction impacts. Preparation for labor negotiations.	Continue communication structure until transition to new facility is completed. Labor contract negotiations
Create and maintain a sustainable organizational employee culture of growth, opportunity and development.	Coaching and mentoring sessions with employees not necessarily related to leadership program.	Ensure comprehensive training program is instituted. Develop leadership component of intranet	Establish ongoing development opportunities for management level employees.

## Administration

### Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. Some of the key programs include ongoing maintenance of City's Leadership Program as established by the City Manager; Customer Service and Employee Engagement Initiative; and collaborative labor relations related to transition to new facility

<b>Administrative Services Administration</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 827,431	\$ 957,144	\$ 1,005,219	\$ 976,085	\$ 1,011,028
<b>Total Sources of Funds</b>	<b>\$ 827,431</b>	<b>\$ 957,144</b>	<b>\$ 1,005,219</b>	<b>\$ 976,085</b>	<b>\$ 1,011,028</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 567,757	\$ 638,250	\$ 656,316	\$ 685,538	\$ 719,845
Staff Development Costs	5,597	6,236	12,350	12,400	12,400
Supplies	6,876	6,850	19,115	13,115	13,615
Allocated Overhead	78,852	80,925	74,688	55,670	55,670
Equipment	4,399	29,716	3,150	3,150	3,150
Administrative Contracts	163,950	195,167	239,600	206,212	206,348
<b>Total Uses of Funds</b>	<b>\$ 827,431</b>	<b>\$ 957,144</b>	<b>\$ 1,005,219</b>	<b>\$ 976,085</b>	<b>\$ 1,011,028</b>

## **Mission Statement and Division Description**

*The Legal Services Division, working under the supervision of the City Attorney and the Director of Administrative Services, represents the City in various litigation matters, and brings civil actions when appropriate to enforce the City's laws. The Division also provides legal support to all the City's departments and advises various City commissions.*

*Among its many responsibilities, the Division implements the City's Administrative Remedies Program. The Division coordinates and conducts hearings of administrative citation appeals. If someone wishes to contest a citation issued by the City, he or she may request a hearing, which will be heard by a neutral hearing examiner. In addition to citation appeals, the Division conducts impound hearings, rent adjustment hearings, Maximum Allowable Rent determinations, and investigates claims of tenant harassment.*

*The Division also provides mediation services to allow early intervention in disputes among parties involving the City's laws. Mediation services are available to resolve disputes and facilitate positive dialogue between businesses and residents, landlords and tenants, condominium homeowners, and others on an as-needed basis.*

## **Goals and Objectives**

### ***Ongoing Operations***

- 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, Finance and other City Departments as needed
- Provide legal assistance to the City's Administrative Remedies Program, Code Compliance Programs, and other City programs as needed
- Serve as the City's liaison to the Westside Cities Council of Government and related committees and subcommittees
- Assist the Director of Administrative Services in developing and finalizing the City's Leadership Program

## Legal Services

- Coordinate the promotional and educational effort regarding Census 2010. Ensure that Census 2010 data is accurate
- Introduce and implement the City's E-mail Policy

<b>Objectives</b>	<b>Actual for FY 06-07</b>	<b>Actual for FY 07-08</b>	<b>Goal for FY 08-09</b>	<b>Goal for FY 09-10</b>
Establish efficient and streamlined administrative processes.	Hearing decisions' review was shifted to the staff attorneys to ensure consistency and accuracy	Periodically, met with the contract hearing examiner and the contract Prosecutor to discuss Staff suggestions for improvement	Evaluate the hearings and mediation processes and meet with the staff attorneys, the hearing examiner and the mediator to discuss proposed improvements	Examine the feasibility of utilizing an in-house hearing examiner and explore introduction of additional staff
Ensure programs and processes emphasize the City's Core Values and are in alignment with the strategic goals of Vision 2020.	Began conducting extensive litigation support to the City Attorney and expanded Legal Services scope of services City-wide	Successfully finalized the City's e-mail policy and other City-wide programs	Expand departmental support to CDD, ASD, CMD and other departments and divisions	Participate in all aspects of City business including policy development and legal support. Assist with the capital campaign roll out and other large-scale projects
Broaden the Legal Services Division role to provide superior customer service by dispensing prompt, accurate legal support.	Resolved through mediation numerous controversial and high-profile disputes including several HOA disputes, property acquisition disputes, etc.	Facilitated successful discussion between the housing corporation and a residential advisory board	Utilize Legal Services' staff to assist in smooth implementation and development of large-scale City and private projects. Assist in minimizing the negative impact on our constituency	Provide legal services to internal staff as well as to the public to ensure successful completion of large-scale City projects (such as the capital campaign) as well as public and private construction projects

**Provisions of the Budget**

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

<b>Legal Services</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 892,097	\$ 988,519	\$ 1,075,145	\$ 1,146,144	\$ 1,183,286
<b>Total Sources of Funds</b>	<b>\$ 892,097</b>	<b>\$ 988,519</b>	<b>\$ 1,075,145</b>	<b>\$ 1,146,144</b>	<b>\$ 1,183,286</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 789,082	\$ 828,059	\$ 939,139	\$ 1,015,554	\$ 1,051,196
Staff Development Costs	17,302	15,081	17,150	19,150	19,650
Supplies	3,784	5,720	8,700	7,201	7,201
Allocated Overhead	78,852	80,925	85,356	77,939	77,939
Equipment	3,077	1,599	2,800	2,800	2,800
Administrative Contracts	-	33,375	2,000	3,500	3,500
Legal Services Contracts	-	23,760	20,000	20,000	21,000
<b>Total Uses of Funds</b>	<b>\$ 892,097</b>	<b>\$ 988,519</b>	<b>\$ 1,075,145</b>	<b>\$ 1,146,144</b>	<b>\$ 1,183,286</b>

City Clerk

**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**

- 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
- Complete an assessment of the City’s records and information management program
- Assess and prioritize other streamlining opportunities within the division

<b>OBJECTIVES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>ACTUAL FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Establish efficient and streamlined administrative processes	Completed cross training on records management, Agenda preparation and election processes	Integrated new position into Electronic Document Management Program and trained new hire	In cooperation w/ Revenue Division, review contract processing system	Expand utilization of Granicus streaming video services
Facilitate Commission & Board activities and training	Held Annual Congress	Held Annual Congress w/ General Plan Update. Facilitated Council appointment to all Comm/Brds	Hold Annual Congress and provide legally required Ethics Training to all Comm/Brd members	Hold Annual Congress and facilitate reappointments

<b>OBJECTIVES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>ACTUAL FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Establish Records Management methods and processes to ensure legal compliance	Developed policies and procedures for City electronic document management records series priorities	Developed process, completed contract and packaging of permanent microfiche records for conversion to Electronic Document Management System (EDMS)	Complete scanning & indexing of microfiche records to EDMS	Select additional records series to convert to EDMS
Municipal Election Processes	Successfully conducted municipal election	Convened Campaign Finance Reform Committee	Conduct Municipal Election	Develop plans increased voter participation

**Provisions of the Budget**

The budget is adequate to accomplish the goals and objectives detailed above. Administrative contracts include the cost to run the 2009 election, which costs approximately \$120,000. The County of Los Angeles reimburses the City \$45,000 of that cost.

<b>City Clerk</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 822,031	\$ 984,255	\$ 969,699	\$ 1,199,617	\$ 1,124,801
<b>Total Sources of Funds</b>	<b>\$ 822,031</b>	<b>\$ 984,255</b>	<b>\$ 969,699</b>	<b>\$ 1,199,617</b>	<b>\$ 1,124,801</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 650,922	\$ 711,126	\$ 786,534	\$ 871,573	\$ 916,757
Staff Development Costs	8,099	7,815	9,155	9,155	9,155
Supplies	33,108	27,267	43,800	43,800	43,800
Allocated Overhead	67,353	69,123	83,410	86,288	86,288
Equipment	1,455	26,463	1,800	1,800	1,800
Administrative Contracts	61,094	142,461	45,000	187,001	67,001
<b>Total Uses of Funds</b>	<b>\$ 822,031</b>	<b>\$ 984,255</b>	<b>\$ 969,699</b>	<b>\$ 1,199,617</b>	<b>\$ 1,124,801</b>

## Human Resources

### **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**

- Implement and continue coordination of an on-going Management and Supervisor training program, plus a comprehensive City-wide training program
- Continue to expand Human Resources information and services for employees on the Intranet
- Assist with providing 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
- Special Projects
- Assist with the maintenance of the City's Leadership Program
- Research workplace privacy issues and develop privacy guidelines and training
- Conduct personnel files audit

OBJECTIVES	PLANNED FOR FY 07-08	GOAL FOR FY 08-09	GOAL FOR FY 09-10
Create and maintain a sustainable organizational employee culture of growth, opportunity, and development	Expand on events, programs and workshops offered to employees	Implement a comprehensive City-wide training program, including wellness programs and additional employee development workshops on a quarterly basis	Evaluate program and make adjustments and expand the program, offering more workshops to employees
Establish new and infuse existing programs with an emphasis on the City's Core Values	Participate in assessment and changes to the Leadership Program; revise and implement Employee Safety Program; revise HR related Admin. Regs	Increase workshops for employees which support the City's Core Values within the workplace	Assess new employee orientation and modify to include new technologies
Strive for effective, collaborative and respectful labor relations activities	Continued monitoring of the structure, including creating a system for ongoing periodic review of existing class. specs. Participated in various meet and confer sessions	Facilitate ongoing management/employee communications. Consider collaborative negotiation workshops	Participate in labor contract negotiations

## Human Resources

<b>OBJECTIVES</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Establish efficient and streamlined administrative processes	Revised and implemented the Employee Safety Program. Revised the HR-related Admin. Regulations	Continue to expand HR services on the intranet for employees and managers. Conduct audit of personnel files. Develop guidelines and training to address workplace privacy issues	Conduct City-wide workplace privacy training

### Provisions of the Budget

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

<b>Human Resources</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 953,734	\$ 1,070,492	\$ 1,169,993	\$ 1,320,515	\$ 1,381,035
<b>Total Sources of Funds</b>	<b>\$ 953,734</b>	<b>\$ 1,070,492</b>	<b>\$ 1,169,993</b>	<b>\$ 1,320,515</b>	<b>\$ 1,381,035</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 731,155	\$ 884,996	\$ 1,001,585	\$ 1,090,618	\$ 1,151,138
Staff Development Costs	42,698	57,245	57,962	72,638	72,638
Supplies	6,364	8,119	6,250	6,250	6,250
Allocated Overhead	49,385	50,577	53,396	100,207	100,207
Equipment	2,702	12,243	300	301	301
Insurance Costs	16,698	17,741	24,000	24,000	24,000
Administrative Contracts	104,732	39,571	26,500	26,501	26,501
<b>Total Uses of Funds</b>	<b>\$ 953,734</b>	<b>\$ 1,070,492</b>	<b>\$ 1,169,993</b>	<b>\$ 1,320,515</b>	<b>\$ 1,381,035</b>

# FINANCE AND TECHNOLOGY

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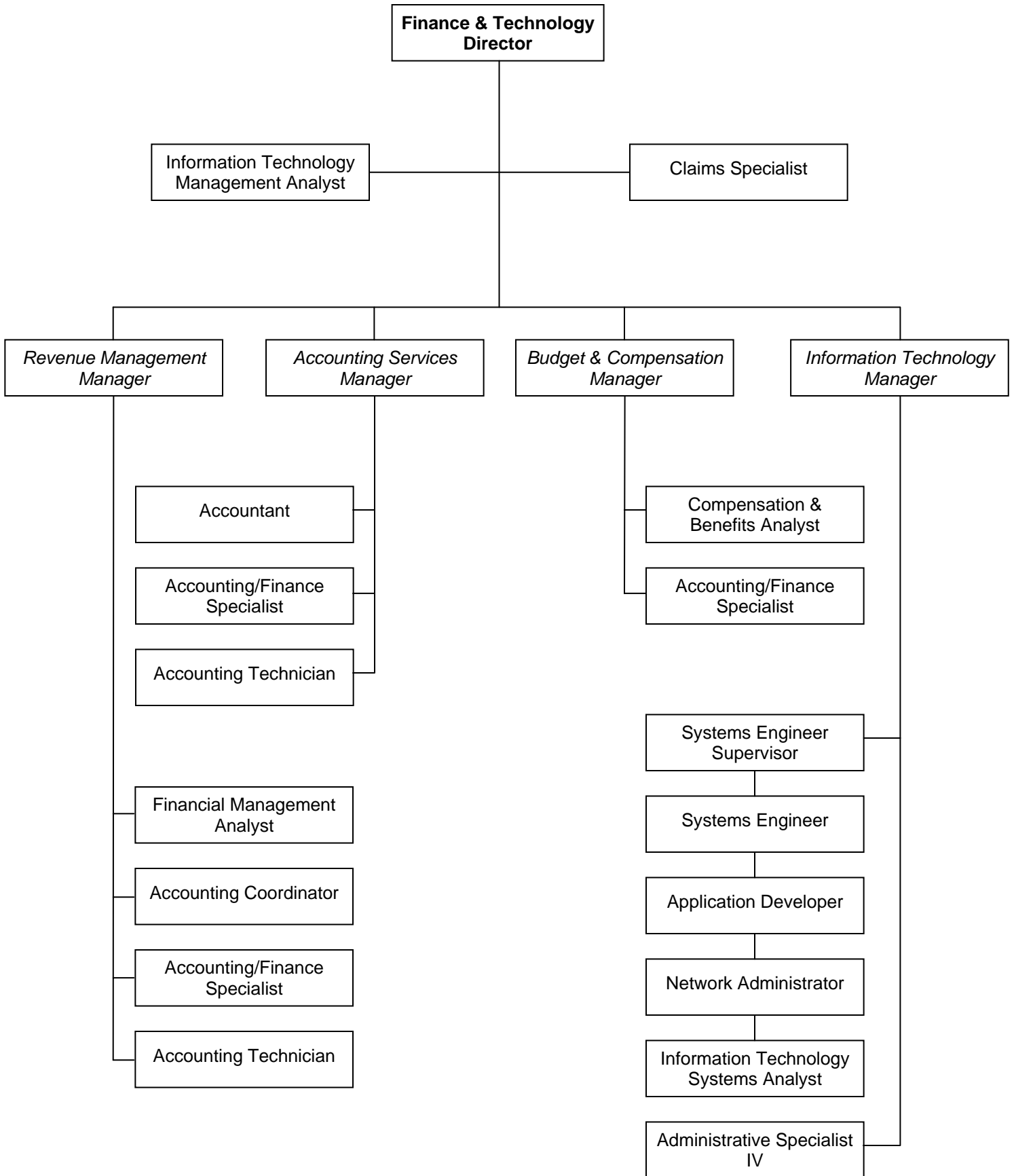
- Administration
- Revenue Management
- General Accounting
- Budget & Compensation
- Information Technology



"I like the details of what's going on that you always provide us with"



# Department Organizational Chart



## Department Staffing

### Full Time Equivalent Positions Authorized as of July 1

<b>Positions</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Director, Finance & Technology	1	1	1	1	1
Info Tech 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
Accountant	1	1	1	1	.875
Accounting/Finance Specialist	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Budget & Compensation Manager	1	1	1	1	1
Compensation & Benefits Analyst	1	1	1	1	1
Accounting/Finance Specialist	1	1	1	1	1
Information Services Manager	1	1	1	1	1
Systems Engineer Supervisor	0	0	0	1	1
Systems Engineer	2	2	2	1	1
Application Developer	1	1	1	1	1
Network Administrator	1	1	1	1	1
Info Tech Systems Analyst	2	2	2	1	1
Administrative Specialist IV	0	0	0	1	1
<b>Total for Department</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22.875</b>

**Note:** A Classification and Compensation Study completed in June, 2006 resulted in many title changes. All years have been standardized to match current designations.

**2008:** The Accountant position currently works seventy hours per pay period.

**2007:** One Systems Engineer was re-classified to Systems Engineer Supervisor. One vacant Information Technology Systems Analyst position was eliminated and an Administrative Specialist IV position was added.

## Finance and Technology Services Department

*Without the extraordinary savvy of the Finance and Technology Services Department, the creativity, progressive legislation, and panache that have become the trademarks of the City of West Hollywood would not have been possible. From paychecks to contract oversight and all the accounting, budgeting and revenue procedures in between, Finance staff keep this City alive and thriving. The ongoing annual awards received from financial institutions speak to the outstanding job they do, as does the balance between the City's extraordinary Social Services funding and its glittering nightspots and design houses.*

*The Department also houses the Information Technology Division, which always seems to have its hand on the pulse of cutting-edge technology. IT enables City staff to maximize customer service through the use of new digital and interactive medias. With the help of new technologies, West Hollywood is working towards providing 24-hour customer services.*

### Major Accomplishments for Fiscal Year 2007-2008

- ✦ Published Two Year Operating Budget for Fiscal Years 2008-2010 and Capital Work Plan for 2008-2013. The document received the National Government Finance Officers Distinguished Budget Presentation Award and the California Society of Municipal Finance Officers Certificate of Award for Excellence in Operational Budgeting
- ✦ Produced all payrolls and associated invoices and reports, including State and Federal tax reporting, accurately and on time
- ✦ Coordinated the annual levy of the City's assessment districts
- ✦ Published mid-year budget update and periodic revenue and expenditure reports
- ✦ Working with Human Resources, City Clerk and Information Technology Divisions, the Budget and Compensation Division began the process to incorporate document imaging and electronic records management into work flow to improve access to records, reduce time needed for manual search and recovery of data, and ensure a higher level of security
- ✦ Received an unqualified opinion on the City's annual audit and produced an award-winning Comprehensive Annual Financial Report (CAFR) for Fiscal Year 2006-2007, as recognized by the Government Finance Officers Association of the United States and Canada. This financial report is essential to an understanding of the City's fiscal operations and documents and the effectiveness of its elected officials and City management. To achieve this recognition, a government unit must publish an easily-read and efficiently-organized document which conforms to established program standards

## 2007-08 Accomplishments

- Selected and began implementing a new phone and voicemail system
- Formed an internal user group and completed evaluation of responses to an RFP evaluating vendors to provide a new phone system
- Upgraded seismic retrofitting in the computer room
- Implemented scanning and e-mail capabilities on photocopiers
- Implemented an easy-to-use way of accessing computers and files from home
- In conjunction with the City Clerk and Public Information Divisions, expanded video streaming and video on-demand on the City's web site
- Conducted trainings for City staff on various technology subjects such as Internet Explorer 7, and Outlook e-mail
- In conjunction with the City Clerk's Division, implemented and expanded the City's document imaging and records management system
- Purchased environmentally-friendly and energy-saving desktop computers and monitors in accordance with the Environmental Protection Agency's EPEAT recommendations
- Received the 2007 Quality IT Practices Award from the Municipal Information Systems Association of California

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

## **Goals and Objectives**

### **Ongoing Operations**

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives
- Provide financial administration of all City funds and assist departments in administering various programs and activities
- Maintain financial forecasts for the City and the Redevelopment Agency (RDA)
- Coordinate and maintain financing activities for City and RDA projects
- 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
- Coordinate the annual levy of the City's assessment districts

Administration

<b>Objectives</b>	<b>Actual for FY 06-07</b>	<b>Planned for FY 07-08</b>	<b>Goal for FY 08-09</b>	<b>Goal for FY 09-10</b>
Produce accurate and timely revenue and expenditure reports	18 of 18 reports completed on time	18 of 18 reports completed on time	18 of 18 reports completed on time	18 of 18 reports completed on time
Submit property tax assessments correctly and on time	100%	100%	100%	100%
Receive Government Finance Officers and California Society of Municipal Finance Officers financial reporting and budgeting awards	Receive financial reporting award for 05-06 and two year budget award for 06-08	Receive financial reporting award for 06-07. (Award for two year budget will be received in 06-07)	Receive financial reporting award for 07-08 and two year budget award for 08-10	Will Receive financial reporting award for 08-09. (Award for two year budget will be received in 08-09)
Provide technology solutions for City staff and constituents	Expand use of intranet and internet for employees, vendors and public. Improve reporting	Maintain City's investment in technology and continuous improvement of applications	Maintain City's investment in technology and continuous improvement of applications	Maintain City's investment in technology and continuous improvement of applications
Assure timely receipt and processing of revenues	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date

### Provisions of the Budget

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

<b>Finance &amp; Technology Services Administration</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 1,655,068	\$ 1,439,062	\$ 1,881,379	\$ 1,712,305	\$ 1,727,957
Sewer Assessment Fund	14,892	34,500	46,400	35,400	35,400
Solid Waste Fund	12,783	12,699	14,101	14,771	15,077
Landscape District Fund	3,000	4,000	3,000	4,000	4,000
Street Maintenance Fund	54,605	56,873	62,103	65,608	67,575
<b>Total Sources of Funds</b>	<b>\$ 1,740,348</b>	<b>\$ 1,547,134</b>	<b>\$ 2,006,983</b>	<b>\$ 1,832,084</b>	<b>\$ 1,850,009</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 397,875	\$ 408,313	\$ 440,243	\$ 475,954	\$ 493,879
Staff Development Costs	6,443	9,709	17,425	17,675	17,675
Supplies	12,080	2,368	14,550	4,550	4,550
Allocated Overhead	30,096	30,530	44,592	33,405	33,405
Equipment	18,889	-	-	-	-
Insurance Costs	1,247,726	1,062,939	1,432,173	1,259,500	1,259,500
Administrative Contracts	27,239	33,275	58,000	41,000	41,000
<b>Total Uses of Funds</b>	<b>\$ 1,740,348</b>	<b>\$ 1,547,134</b>	<b>\$ 2,006,983</b>	<b>\$ 1,832,084</b>	<b>\$ 1,850,009</b>

## Revenue Management

### **Mission Statement and Division Description**

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

### **Goals and Objectives**

- Maximize business license tax revenues with an emphasis on collection of delinquencies for prior years, expansion of database, and collection of 2008 and 2009 renewals
- Maintain automated renewal billing process for 3,500 businesses. Additionally, 1,000 new business contact mailings will be sent and initial applications and home-based business applications will be processed
- Perform revenue collections for the following programs: alarm permit and false alarm billings; emergency response charges; damage to City property; and returned checks
- Coordinate and monitor City debt collection program for past-due accounts including reporting to collection agencies and utilization of small claims and municipal courts
- Review contracts for compliance with insurance and indemnification clauses. Update and modify contract handbook
- Reduce City's exposure to claims by providing administrative support on contract indemnification requirements
- Assist all departments in management of decentralized receivables including parking fine and parking meter revenue analysis, annual permit fees for sidewalk cafes and evening valets, invoicing 400 businesses in the Avenues of Art and Design, Sunset Boulevard Business Improvement District and tracking of hotel marketing assessment receipts for quarterly payments
- Issue quarterly revenue reports and provide analysis of major revenue sources. Prepare mid-year revenue budget report and propose adjustments as warranted
- Assist divisions with contract administration of solid waste franchise, parking collections and business improvement districts. Enroll instructors in the JPIA Special Event Program to comply with insurance requirements of City contracts
- Perform fiscal administration of grants and assist in the submission of quarterly reports for law enforcement grants. Coordinate audits of City grants, including federally required Single Audit. Review social service agency budgets and expenditures on a quarterly basis and provide annual fiscal site visits to social service agencies

## Revenue Management

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

<b>Objectives</b>	<b>Actual for FY 06-07</b>	<b>Planned for FY 07-08</b>	<b>Goal for FY 08-09</b>	<b>Goal for FY 09-10</b>
Receipts issued by cashier	10,000	10,500	10,500	10,500
Business License Tax: Renewals mailed;	3,500	3,500	3,500	3,500
Follow up on prior year unpaid taxes;	500	500	500	500
New tax certificates issued	700	700	700	700
Revenue reports - quarterly	Issued each quarter; meet reporting deadline	Issued each quarter; meet reporting deadline	Issued each quarter; meet reporting deadline	Issued each quarter; meet reporting deadline
Business Improvement District revenues received or assigned to collection	100% within 90 days of due date	100% within 90 days of due date	100% within 90 days of due date	100% within 90 days of due date
Grant fund accounting completed for auditors	By 9/30/2007	By 9/30/2008	By 9/30/2009	By 9/30/2010

## Revenue Management

### Provisions of the Budget

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

<b>Revenue</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 590,235	\$ 599,512	\$ 684,360	\$ 740,131	\$ 786,667
<b>Total Sources of Funds</b>	<b>\$ 590,235</b>	<b>\$ 599,512</b>	<b>\$ 684,360</b>	<b>\$ 740,131</b>	<b>\$ 786,667</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 476,805	\$ 476,890	\$ 550,114	\$ 601,611	\$ 644,147
Staff Development Costs	2,322	6,822	9,350	9,350	9,350
Supplies	12,027	12,332	14,000	14,000	14,000
Allocated Overhead	49,289	50,577	53,396	55,670	55,670
Equipment	-	162	500	500	500
Administrative Contracts	49,792	52,729	57,000	59,000	63,000
<b>Total Uses of Funds</b>	<b>\$ 590,235</b>	<b>\$ 599,512</b>	<b>\$ 684,360</b>	<b>\$ 740,131</b>	<b>\$ 786,667</b>

## **Mission Statement and Division Description**

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

*General Accounting is responsible for maintaining the City's general ledger and recording and reporting all financial transactions. The division manages the month and year-end closing functions, and provides support to staff in conducting financial transactions. General Accounting includes accounts payable, long-term debt, cash management, bank reconciliations and investment management of the City's portfolio. The division also ensures compliance with internal controls, the City's financial policies and the budget. The division maintains the City's financial records; annually performs the fixed asset inventory to ensure integrity and accuracy; and prepares various financial reports for State and Federal agencies. General Accounting develops projections of the City's overhead costs and allocations, debt service payments, interest earnings, and reimbursements for capital projects funded by long-term debt.*

## **Goals and Objectives**

### **Ongoing Operations**

- Provide technical accounting oversight and guidance to ensure that generally-accepted accounting procedures, legal requirements, City policies and procedures are consistently applied; to maintain the integrity of the City's accounting records; and to satisfy fully all reporting requirements.
- Prepare financial reports and schedules with the highest degree of accuracy and relevancy, on time and within Generally Accepted Accounting Principles. Among these reports are the Comprehensive Annual Financial Report (CAFR), the Community Development Commission Annual Financial Statements, 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.
- Manage all banking, investment, and debt relationships in order to ensure the safety of financial assets, maximize interest income, and fund financial obligations.
- Productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investments commensurate with the primary goals of safety, liquidity, and yield, per the City Investment Policy.

## General Accounting

- Ensure that the City funds all current and projected cash requirements with 100 percent of transactions completed on time and properly funded.
- Provide oversight and support to all City banking functions ensuring cost efficient, timely, and accurate banking services with 100 percent of bank transactions completed on time.
- Administer the City's debt service and debt-funded capital projects, which includes preparing debt service payments, reconciling all Certificates of Participation, performing arbitrage calculations, and maintaining financing records on debt funded capital projects.
- 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.
- Reconcile all bank, investment, and debt service statements within 20 days of the end of the month in order to detect and correct errors and reduce the potential for fraud.
- Prepare the monthly Treasurer's Report within 25 days following the close of the month, and submit the report to City Council at the next scheduled meeting.
- Provide financial services and guidance in order to assist our customers in meeting their objectives.
- To satisfy Citywide financial obligations, process all City check printing requests accurately and expeditiously, with at least 75 percent of the processing completed within 72 hours of receipt of request.

General Accounting

<b>Objectives</b>	<b>Actual for FY 06-07</b>	<b>Planned for FY 07-08</b>	<b>Goal for FY 08-09</b>	<b>Goal for FY 09-10</b>
Accounting and Reporting	Yes	Yes	Yes	Yes
Receive unqualified audit opinion letter	Yes	Yes	Yes	Yes
Receive Awards for CAFR				
Treasury and Debt Admin.	260	260	260	260
Transactions	\$55 million	\$55 million	\$55 million	\$55 million
Investment Portfolio	Market	Market	Market	Market
Rate of Return	\$3,209,499	\$3,209,499	\$3,209,499	\$3,209,499
Annual Debt Service				
Procedures and Controls	140	140	140	140
Statements Reconciled	98%	98%	98%	98%
Reconciled within 20 Days	60%	90%	90%	90%
Treasurer's Report complete within 25 days				
Accounts Payable				
Invoices Processed	18,500	18,500	18,500	18,500
Checks Issued	9,000	9,000	9,000	9,000
Processed in 72 Hours	83%	83%	83%	83%
Total Amount	\$52,800,000	\$52,800,000	\$52,800,000	\$52,800,000

## General Accounting

### Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan. The budget includes a \$4.75 million transfer from the General Fund for the Sunset Boulevard Beautification Project.

<b>General Accounting &amp; Organizational Services</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 2,394,926	\$ 2,328,659	\$ 3,422,862	\$ 7,405,770	\$ 7,944,971
Redevelopment Agency Fund	349191	366644	382000	382000	382000
RDA Low & Mod Housing Fund	251482	258423	235940	241326	240885
Capital Projects Debt Service	1792438	1803997	1842195	1845075	1855267
Eastside RDA Debt Service	2254514	1885580	1258943	1259969	1258960
Solid Waste Fund	11651	8382	12689	14623	15569
Street Maintenance Fund	36142	24451	40983	47066	50135
Community District Debt Svc.	96139	96483	97047	97047	97047
<b>Total Sources of Funds</b>	<b>\$ 7,186,483</b>	<b>\$ 6,772,619</b>	<b>\$ 7,292,659</b>	<b>\$ 11,292,876</b>	<b>\$ 11,844,834</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 368,013	\$ 286,117	\$ 1,174,912	\$ 567,785	\$ 587,755
Staff Development Costs	7,298	1,481	10,675	10,675	10,675
Supplies	9,781	3,885	9,000	9,000	9,000
Allocated Overhead	48,094	42,149	157,873	52,254	83,041
Equipment	3,276	327	350	350	350
Administrative Contracts	110,636	76,412	105,500	110,500	110,500
Housing & Redevelopment	1,402,101	1,105,813	705,000	705,000	705,000
Principal Retirement	890,001	940,000	995,000	1,040,000	1,090,000
Interest & Fiscal Charges	2,132,645	2,111,295	2,109,125	2,073,417	2,032,159
Transfers Out to Other Funds	2,214,638	2,205,140	2,025,224	6,723,895	7,216,354
<b>Total Uses of Funds</b>	<b>\$ 7,186,483</b>	<b>\$ 6,772,619</b>	<b>\$ 7,292,659</b>	<b>\$ 11,292,876</b>	<b>\$ 11,844,834</b>

## **Mission Statement and Division Description**

*The Budget and Compensation Division is responsible for monitoring and reporting the fiscal well being of the City through preparation and updates of the City's operating budget, capital budget and forecasts to enable the Council, management, and constituents to make informed decisions regarding programmatic priorities of the City. The division also provides compensation services to all City staff in order to meet legal and contractual obligations of the City and assists the director in maintaining a Citywide perspective on operations.*

*Staff maintains the budget during the year including transfers, supplemental appropriations, mid-year review and adjustments; and produces monthly expenditure and encumbrance reports. A twenty-year perspective is developed for the General Fund and five-year forecasts for various special funds. The division is also responsible for all compensation functions, including: Payroll; financial management of health, vision, dental, workers compensation, disability and life insurance; Public Employee Retirement System reporting; deferred compensation retirement plans; garnishments and other payroll deductions; and State and Federal tax deductions, payments and reporting.*

## **Goals and Objectives**

### **Ongoing Operations**

- Assist departments in administering various programs and activities by providing timely budget and expenditure information and technical assistance
- Review all agenda items for fiscal impact and budgetary considerations
- Assess fiscal impact of State and Federal legislation or policy changes
- Provide accurate, timely, service-oriented compensation processes, as described above
- Provide training to City staff in finance and payroll-related areas
- 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
- Maintain the Citywide cost allocation schedules and formulas
- Participate in development, implementation and training of internet and intranet applications of finance software to maximize distribution of information to management, staff and others

## Budget & Compensation

- Provide management with information, cost analysis and forecasts as needed for bargaining unit negotiations
- Complete other special projects as requested by the Finance Director

<b>Objectives</b>	<b>Actual for FY 06-07</b>	<b>Planned for FY 07-08</b>	<b>Goal for FY 08-09</b>	<b>Goal for FY 09-10</b>
Receive State and National budget awards	Received awards for 06-07 and 07-08 budgets.	N/A. Award received in 06-07	Receive awards for 08-09 and 09-10 budgets	N/A. Award received in 08/09
File State and Federal tax reports correctly and on time	100%	100%	100%	100%
Complete payrolls within the contractual time frames	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)
Provide timely budgets, expenditure reports and agenda reviews	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 07-08 budgets	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 08-10 budgets	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 07-08 budgets	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 08-10 budgets.
Implement electronic timesheets		Investigate vendors, determine issues, determine organizational acceptance	Test, troubleshoot, train staff, implement electronic timesheets	Evaluate value of electronic timesheets

Budget & Compensation

<b>Objectives</b>	<b>Actual for FY 06-07</b>	<b>Planned for FY 07-08</b>	<b>Goal for FY 08-09</b>	<b>Goal for FY 09-10</b>
Implement optical imaging document management system		Implement document imaging for timesheets, including training staff in input and retrieval	Maintain document imaging	Maintain document imaging

**Provisions of the Budget**

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

<b>Budget &amp; Compensation</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 398,434	\$ 388,494	\$ 461,195	\$ 454,367	\$ 481,390
Solid Waste Fund	6,873	7,273	8,149	8,040	8,543
Street Maintenance Fund	18,377	19,869	20,649	17,759	19,014
<b>Total Sources of Funds</b>	<b>\$ 423,684</b>	<b>\$ 415,636</b>	<b>\$ 489,993</b>	<b>\$ 480,166</b>	<b>\$ 508,947</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 360,790	\$ 364,297	\$ 409,208	\$ 410,411	\$ 439,192
Staff Development Costs	1,587	5,187	7,880	10,100	10,100
Supplies	6,824	7,353	15,500	16,100	16,100
Allocated Overhead	29,526	31,208	32,255	33,405	33,405
Equipment	-	-	150	150	150
Administrative Contracts	24,957	7,591	25,000	10,000	10,000
<b>Total Uses of Funds</b>	<b>\$ 423,684</b>	<b>\$ 415,636</b>	<b>\$ 489,993</b>	<b>\$ 480,166</b>	<b>\$ 508,947</b>

## Information Technology

### **Mission Statement and Division Description**

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

### **Goals and Objectives**

#### **Ongoing Operations**

- Continue to provide outstanding customer service to the organization
- Perform routine upgrades of hardware and software, such as desktop computers, network printers, and related network equipment
- Conduct training sessions for City staff on a regular basis
- Continue to purchase, operate and dispose of equipment in an environmentally safe and appropriate way
- Continue to maintain and update the Computer Master Plan and operating budget
- Perform scheduled upgrades of network equipment, such as firewalls, routers and switches
- Continue the development of the City's voice and data network infrastructure at and between all major City facilities
- Enhance the City's Intranet, providing enhanced information and services to all employees
- Continue to work with Public Information to enhance the City's web site, by making information easier to find and use for residents, businesses, and tourists
- Continue to provide and enhance mobile access to the City's electronic communications systems for our users
- Continue to enhance the City's document imaging system by working with the City Clerk and various City departments to expand use of document imaging
- Maintain internal and external network security for all City information systems
- Maintain service at the Plummer Park Community Center computer lab

- Special Projects
- Continue implementation of the telephone and voice mail system
- Continue to operate the City's outdoor wireless pilot project
- Other special projects as requested by the Finance Director and the City Manager

<b>Objectives</b>	<b>Actual for FY 06-07</b>	<b>Planned for FY 07-08</b>	<b>Goal for FY 08-09</b>	<b>Goal for FY 09-10</b>
Number of Helpdesk calls:	2000	2000	2000	2000
Number of telephone / cell phone questions:	50	200 (New phone system)	200 (New phone system)	50
Number of network questions:	500	500	500	500
Number of application questions:	650	650	800 (Office 2007)	650
Number of desktop questions:	750	750	750	1000 (Windows Vista)
Number of handheld questions:	50	50	100	100
Number of training hours for IT staff	128	128	128	128
Number of City staff receiving technology training	150	150	250	250

## Information Technology

### Provisions of the Budget

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

<b>Information Technology</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 1,096,304	\$ 1,232,763	\$ 1,333,161	\$ 1,406,532	\$ 1,447,701
Computer Master Plan Fund	229,438	168,707	407,475	407,472	407,472
<b>Total Sources of Funds</b>	<b>\$ 1,325,742</b>	<b>\$ 1,401,470</b>	<b>\$ 1,740,636</b>	<b>\$ 1,814,004</b>	<b>\$ 1,855,173</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 770,611	\$ 815,843	\$ 936,256	\$ 980,127	\$ 1,021,296
Staff Development Costs	13,590	21,003	28,860	28,860	28,860
Supplies	14,289	120,533	125,810	116,352	116,352
Allocated Overhead	69,012	70,809	74,685	77,939	77,939
Equipment	374,584	255,900	404,125	416,083	416,083
Administrative Contracts	83,656	117,382	170,900	194,643	194,643
<b>Total Uses of Funds</b>	<b>\$ 1,325,742</b>	<b>\$ 1,401,470</b>	<b>\$ 1,740,636</b>	<b>\$ 1,814,004</b>	<b>\$ 1,855,173</b>

# PUBLIC SAFETY

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· Police | Protective Services



"Proximity to everything, diverse population, feeling of safety, abundance of police, sheriff, fire, etc"



## **Police and Protective Services**

*Since contracting with the Sheriff's Department for law enforcement services, the City and the Public Safety Division have gone to great lengths to educate the Sheriff's about the diverse and colorful population they are here to protect, and to encourage them to participate on more levels than the basic ones the job requires. It has worked. For many of the Deputies staffing the West Hollywood Sheriff's Station - no matter their rank - this has become a coveted and sought-after location. The City is small enough for them to become part of it, and to see first-hand the cause and effect of their efforts on the public safety of the citizenry as a whole as well as individually. It is a mutually-beneficial and satisfactory contractual arrangement in all the ways that count the most.*

### **Major Accomplishments for Fiscal Year 2007-2008**

- Designed and built a new dispatch center for the West Hollywood Station
- Reduced personnel vacancies from twenty-one to four
- Redeployed resources and modified the contract to provide better services for the community
- Reduced the overall crime rate for the City of West Hollywood and made notable arrests, including the arrest of the "Smile Bandit" who was responsible for several bank robberies in the area
- Strengthened the Station's volunteer program including county-wide recognition for "Los Angeles County Volunteer of the Year" for a West Hollywood Station volunteer
- Coordinated an increased number of park patrols and criminal transient enforcement operations
- Conducted Driving Under the Influence (DUI) saturation patrols throughout the year
- Continued to coordinate speeding operations on targeted streets
- Coordinated various robbery suppression operations throughout the City

## **Mission Statement and Division Description**

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

## **Goals and Objectives**

### ***Ongoing Operations***

- Maintain on-going diversity training for Sheriff's personnel.
- Expand prevention, intervention, and enforcement philosophy regarding community-oriented and problem-solving policing with a focus on neighborhood livability issues.
- Continue domestic violence, sexual assault, and hate crime investigative and enforcement training.
- Evaluate and modify targeted entertainment area policing including Sunset Boulevard Business Improvement District and the west side along Robertson Boulevard and Santa Monica Boulevard.
- Evaluate and make policing recommendations regarding future public safety resources.
- Continue to monitor deployment and redirect patrol responsibilities as necessary.
- Continue to address criminal transient issues and collaborate with the Social Services Division to provide services.

### ***Special Projects***

- Neighborhood safety and livability will be enhanced by new resources available via the Sheriff's Department. New Community Impact Team members, a new Law Enforcement Technician, and additional east side patrols will begin this year. The new personnel will focus their priority on neighborhood safety and livability and balancing the impacts between residential and commercial interests.

Police and Protective Services

<b>OBJECTIVE</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>ESTIMATE FOR FY 08-09</b>	<b>ESTIMATE FOR FY 09-10</b>
Diversity Training for Patrol Personnel	85% attendance for all Sheriff personnel	85% attendance for all Sheriff personnel	85% attendance for all Sheriff personnel	85% attendance for all Sheriff personnel
Domestic Violence/Hate Crime Investigative & Enforcement Training	85% attendance for all Sheriff personnel	85% attendance for all Sheriff personnel	85% attendance for all Sheriff personnel	85% attendance for all Sheriff personnel
Anticipated number of arrests and traffic citations	3,877 arrests 7,136 citations	4,000 arrests 7,200 citations	4,000 arrests 7,200 citations	4,000 arrests 7,200 citations
Anticipated number of service calls	22,264	23,000	23,000	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

Police and Protective Services

**Provisions of the Budget**

To address the Neighborhood Livability Initiative, major changes are proposed to the Station's work plan including adding a Law Enforcement Technician who will focus on fingerprinting and adding funds for dedicated, targeted patrols.

<b>Police &amp; Protective Services</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 10,542,882	\$ 10,684,875	\$ 12,669,712	\$ 14,261,240	\$ 14,826,219
Miscellaneous Grants Fund	50,813	30,614	-	100,000	100,000
Sunset Strip BID Fund	556943	603777	575441	575441	575441
<b>Total Sources of Funds</b>	<b>\$ 11,150,638</b>	<b>\$ 11,319,266</b>	<b>\$ 13,245,153</b>	<b>\$ 14,936,681</b>	<b>\$ 15,501,660</b>
<b>Uses of Funds</b>					
Staff Development Costs	1,225	255	2,460	2,460	2,460
Supplies	4,610	4,276	14,536	1,536	1,536
Equipment	11,401	82,907	17,760	17,760	17,760
Public Safety Contracts	10,912,339	10,994,571	12,961,942	14,651,934	15,206,393
Parks & Recreation Contracts	23,575	30,111	30,000	31,500	32,760
Streets & Transportation	197,488	207,146	218,455	231,491	240,751
<b>Total Uses of Funds</b>	<b>\$ 11,150,638</b>	<b>\$ 11,319,266</b>	<b>\$ 13,245,153</b>	<b>\$ 14,936,681</b>	<b>\$ 15,501,660</b>

# HUMAN SERVICES

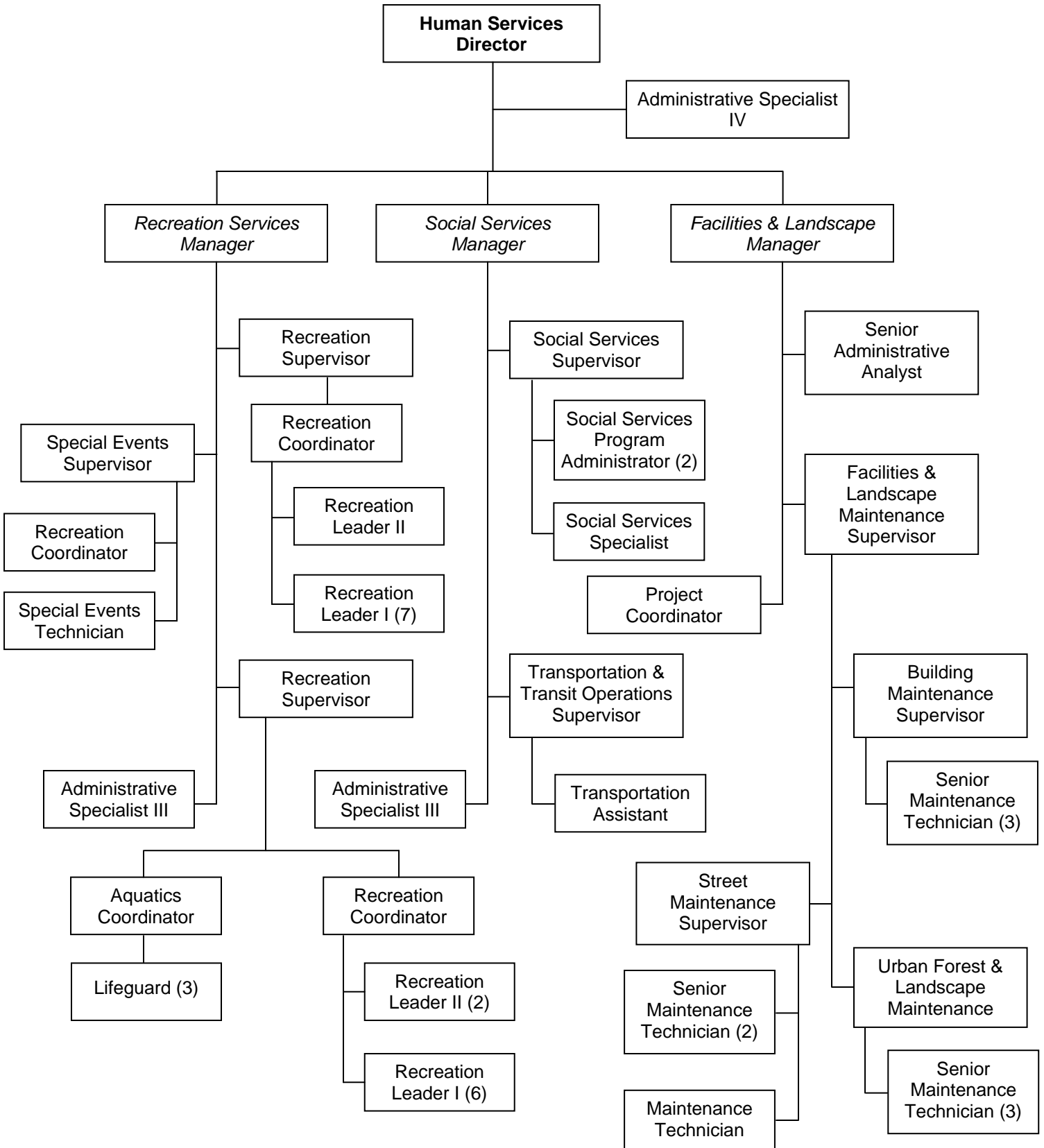
- Administration
- Recreation Services
- Social Services
- Facilities & Field Services



“Our delightful “pocket” park; the leafy trees; highly walkable area – big quality of life issues for me”



# Department Organizational Chart



## Department Staffing

### Full Time Equivalent Positions Authorized as of July 1

<b>Positions</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Director, Human Services	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Recreation Services Manager	1	1	1	1	1
Special Events Supervisor	1	1	1	1	1
Recreation Supervisor	2	2	2	2	2
Recreation Coordinator	2	2	3	3	3
Aquatics Coordinator	0	0	1	1	1
Farmers Market Specialist	1	1	0	0	0
Special Events Technician	1	0	0	0	1
Administrative Specialist III	1	1	1	1	1
Recreation Leader II	3	3	3	3	3
Recreation Leader I	10	10	10.25	10.25	10
Pool Manager	1	1			
Lifeguard	2.5	2.5	2.5	2.5	2.25
Locker Room Attendant					
Social Services Manager	1	1	1	1	1
Social Services Supervisor	1	1	1	1	1
Transportation & Transit Operations Sup.	0	0	0	0	1
Social Services Administrator	1.35	1.35	1.75	1.75	1.75
Social Services Specialist	1	1	1	1	1
Administrative Specialist III	0.6	0.6	0.6	0.6	0.623
Transportation Assistant	0	0	0	0	1
Facilities & Field Services Manager	1	1	1	1	1
Facilities & Landscape Superintendent	1	1	1	1	1
Senior Administrative Analyst	0	0	0	0	1
Project Coordinator	1	1	1	1	1
Building Maintenance Supervisor	1	1	1	1	1
Urban Forest & Landscape Maint. Sup.	1	1	1	1	1
Street Maintenance Supervisor	1	1	1	1	1
Senior Maintenance Technician	3	4	4	6	8
Maintenance Technician	6	5	5	3	1
<b>Total for Department</b>	<b>47.45</b>	<b>46.45</b>	<b>47.1</b>	<b>47.1</b>	<b>50.623</b>

**Note:** A Classification and Compensation Study completed in June, 2006 resulted in many title changes. All years have been standardized to match current designations.

**2008:** The Transportation & Transit Operations Supervisor and Transportation Specialist were moved from the Transportation Division to the Social Services Division as part of a re-organization. One Senior Administrative Analyst position was added. Two Maintenance Technician positions were re-classified to Senior Maintenance Technician. Recreation Leader I and Administrative Specialist III part-time positions reflect current hours.

**2007:** Two Maintenance Technician positions were re-classified to Senior Maintenance Technician.

**2006:** Recreation reclassified the Pool Manager position to Aquatics Coordinator and the Farmers Market Specialist to Recreation Coordinator. Social Services Administrator position hours increased.

**2005:** One Maintenance Technician position re-classified to Senior Maintenance Technician.

**2004:** Recreation increased the Pool Manager position to full-time, added one part-time lifeguard position, removed one part-time locker room attendant position, and increased hours of part-time recreation staff. Special Events Technician (formerly called Staff Assistant II) position moved from Recreation to Code Compliance Division at mid-year.

## **Human Services Department**

The Human Services Department provides a wealth of vital services to West Hollywood through Social Services, Recreation Services, the City's Parks and green spaces, and provision and care of our facilities and landscape. Each of these areas is critical to the health and happiness of West Hollywood's constituents and the beauty of their surroundings, no matter what their background, socio-economic status, or individual interests. The enthusiastic and highly-capable people that staff Human Services provide exactly that – services for the human beings who are the heart and soul of this very special City.

### **Major Accomplishments for Fiscal Year 2007-2008**

- ✦ Social Services Division conducted the City's third census of people who are homeless and held a "Homeless Connect" Day at the SOVA Food Pantry for people to access a variety of services and be transported to PATH's mall for shelter placement
- ✦ Social Services Division worked with Social Services agencies to address the needs of community members, convened planning and coordination meetings of providers to encourage collaboration, and provided extensive technical assistance to several agencies to ensure successful service provision
- ✦ Social Services Division developed the Youth Scholarship Program with Recreation Services and Council offices; developed and published application materials
- ✦ Social Services Division worked with Children's Roundtable participants to create the book "In Our Village--West Hollywood," a children's view of our City
- ✦ Recreation Division continued to provide recreational and community use opportunities at West Hollywood Park 84 hours per week
- ✦ Recreation Division continued to provide recreational and community use opportunities at Plummer Park 98 hours per week, promoting health and wellness
- ✦ Recreation Division continued to provide an aquatics program at the West Hollywood Pool, serving the community 86 hours each week to promote safety and life-long learning
- ✦ Recreation Division maintained and improved the high-quality daily Tiny Tots program at West Hollywood Park
- ✦ Recreation Division created a youth athletic baseball program

## 2007-08 Accomplishments

- Recreation Division received State-wide recognition awards for both the West Hollywood Book Fair and the West Hollywood Teen programs
- Recreation Division once again spearheaded a safe and successful West Hollywood Halloween Carnaval drawing 400,000 participants
- Recreation Division assisted Council offices in offering the first annual West Hollywood Women's Leadership Conference
- Recreation Division partnered with the West Hollywood African American Heritage Month Committee to offer a Martin Luther King, Jr. event, including a screening of "The Meeting," creating a highly-successful cultural event
- Facilities and Field Services Division continued to provide building, landscape, street tree and street maintenance services, as well as graffiti removal and animal care and control services
- Facilities and Field Services Division continues to coordinate the design of new neighborhood pocket parks located on Havenhurst Drive and Formosa Street
- Facilities and Field Services Division continued implementation of the City's Heritage Tree Program and Greening West Hollywood Program
- Facilities and Field Services Division continued to manage capital improvement and repair projects as well as capital acquisitions related to City buildings/facilities, parks, associated landscaped areas, street trees and vehicles
- The Human Services Department is a core team member of the 25<sup>th</sup> Anniversary Capital Campaign Program. This Program begins Phase I implementation of the Plummer Park and West Hollywood Park Master Plans as well as construction of a City Hall Community Service Center and Parking Structure
- Facilities and Field Services Division has direct management of the Phase I project of the Plummer Park Master Plan
- Facilities and Field Services Division is directing construction of the Havenhurst Pocket Park
- Facilities and Field Services Division will direct construction of Formosa Pocket Park when it begins in summer 2008

## **Mission Statement and Division Description**

*The Administration of Human Services provides planning, direction, coordination, and implementation of the programs and projects of the department, including the Divisions of Facilities and Field Services Maintenance, Recreation Services, and Social Services.*

## **Goals and Objectives**

### ***Ongoing Operations***

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives.
- Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Continue implementation of the City's transition plan in relation to the Americans with Disabilities Act.
- 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 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 life-long learning.
- Expand performing arts and cultural arts opportunities through the development of Fiesta Hall as a cultural arts space for the City.
- Provide Social Services to over 10,000 community members through contracts with local non-profits, monitoring programs for quality and participation, and facilitating coordination and collaboration among service providers.

## Administration

- Continue increased coordination of homeless services with law enforcement, local service providers, local religious institutions, and the Westside Cities Homeless Subcommittee. The homeless programming outreach emphasis will be on a “housing first” approach.
- Provide staff support to the Human Services Commission, Lesbian and Gay Advisory Board, and other City groups.
- Serve on management team for development of the new City Library.
- Serve on management team for labor negotiations.
- Serve as core team member of the 25<sup>th</sup> Anniversary Capital Campaign Program, including Phase I implementation of the Plummer Park Master Plan, Phase I implementation of West Hollywood Park Master Plan, and City Hall Community Service Center and Parking Structure Project.
- Continue to improve success and public safety of the annual Halloween Carnaval.

<b>OBJECTIVE</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Develop and implement Intranet Work Order System	Investigated conversion to computer-based work order system	Began implementation of computer-based work-order system	Continue implementation of computer-based work-order system	Continue implementation of computer-based work-order system
Expand programming for community members, including after school, aquatics, and Russian community	Assisted the RAB with an event on the City's west side	Include local youth performances in the summer sounds program	Improve physical condition of Fiesta Hall and expand youth participation in programs and educational opportunities	Develop a new process for cultural arts use of Fiesta Hall, increase participation in youth scholarship program

OBJECTIVE	ACTUAL FOR FY 06-07	PLANNED FOR FY 07-08	GOAL FOR FY 08-09	GOAL FOR FY 09-10
Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies	25 Social Services agencies achieving 85% progress toward contract goals	25 Social Services agencies will achieve 85% progress toward contract goals. Plan for emerging needs of frail Seniors and people living with disabilities	25 Social Services agencies will achieve 85% progress toward contract goals. Conduct 2008-10 RFP process and award contracts	25 Social Services agencies will achieve 85% progress toward contract goals

### Provisions of the Budget

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

Human Services Administration	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	PROPOSED FY 08-09	PROPOSED FY 09-10
Sources of Funds					
General Fund	\$ 459,629	\$ 384,380	\$ 453,073	\$ 475,387	\$ 487,445
<b>Total Sources of Funds</b>	<b>\$ 459,629</b>	<b>\$ 384,380</b>	<b>\$ 453,073</b>	<b>\$ 475,387</b>	<b>\$ 487,445</b>
Uses of Funds					
Wages & Fringes	\$ 279,141	\$ 303,093	\$ 316,336	\$ 333,818	\$ 345,876
Staff Development Costs	1,929	2,400	4,400	5,750	5,750
Supplies	6,483	3,228	7,250	7,250	7,250
Allocated Overhead	19,725	20,232	21,287	22,269	22,269
Equipment	-	-	600	2,600	2,600
Administrative Contracts	148,534	51,552	42,000	42,500	42,500
Urban Livability Contracts	67	-	47,500	47,500	47,500
Social Service Programs	3,750	3,875	13,700	13,700	13,700
<b>Total Uses of Funds</b>	<b>\$ 459,629</b>	<b>\$ 384,380</b>	<b>\$ 453,073</b>	<b>\$ 475,387</b>	<b>\$ 487,445</b>

## Recreation Services

### **Mission Statement and Division Description**

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

### **Goals and Objectives**

#### ***Ongoing Operations***

- Provide recreational and community use opportunities at West Hollywood Park 84 hours per week promoting cultural unity.
- Provide recreational and community use opportunities at the Community Center at Plummer Park 98 hours each week promoting health and wellness.
- Provide an aquatics program at the West Hollywood Pool serving the community 86 hours each week promoting safety and lifelong learning.
- Expand performing arts and cultural arts opportunities through the development of Fiesta Hall as a cultural arts space for the City.
- Develop and implement transition plans to accommodate user groups during the 25<sup>th</sup> Anniversary Capital Campaign Program.
- Further develop the Youth Leadership Program at Plummer Park and increase participation in the West Hollywood Youth Scholarship Program.
- Expand the Plummer Park Summer Day Camp program, thereby providing two exceptional summer 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 at West Hollywood Park to foster human development and support lifelong learning.
- Partner with the Youth Athletics League (YAL) to create additional educational and recreational programs at Plummer Park to foster human development.
- Maintain and improve each of the City's 19 major special events and further streamline permit processing procedures and logistics for 28 City-sponsored and City-assisted events.

## Recreation Services

- Maintain and improve the Annual Book Fair event to support cultural unity, promote lifelong learning, and support economic development.
- Maintain and further develop our co-ed youth baseball and basketball leagues at West Hollywood Park and Plummer Park to foster human development and provide recreational experiences.

OBJECTIVE	GOAL FOR FY 08-09	GOAL FOR FY 09-10
Expand Cultural Arts Opportunities	Improve the physical condition of Fiesta Hall for performances	Develop a new process for cultural arts use at Fiesta Hall
Expand youth programs and educational opportunities for youth at Plummer Park	Create more activities and programs through Youth Leadership Program and Partnership with YAL	Increase participation in the West Hollywood Youth Scholarship Program – Develop Mentor program
Youth Arts	Expand the Teen Summer Arts Workshops at Plummer Park	Develop a Youth Film Festival Program
Maintain and Improve Park Special Events	Further develop the Movies in the Parks series and youth Halloween Programs	Improve marketing and promotional techniques for special events
Provide a youth skate park at Plummer Park	Investigate costs and liability issues	Oversee the development of skate park site
Maintain and Improve City Special Events	Implement Summer “Green” Event featuring Hybrid vehicles	Create online process for streamlining permit procedures

## Recreation Services

### Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. The Parks & Recreation Contracts include additional funding for Halloween and the Book Fair and formal funding for some existing cultural programs, such as the MLK celebration and the Russian Cultural Festival. The Division also requested funding to increase the staffing for Day Camp, which will be offset by additional revenues.

<b>Recreation Services</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 2,769,851	\$ 3,025,123	\$ 3,065,770	\$ 3,438,397	\$ 3,580,418
Miscellaneous Grant Fund	-	-	7,000	7,000	7,000
Proposition "A" Fund	31,500	30,382	25,000	25,000	25,000
<b>Total Sources of Funds</b>	<b>\$ 2,801,351</b>	<b>\$ 3,055,505</b>	<b>\$ 3,097,770</b>	<b>\$ 3,470,397</b>	<b>\$ 3,612,418</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 1,772,705	\$ 1,985,517	\$ 2,071,811	\$ 2,284,790	\$ 2,426,811
Staff Development Costs	15,107	20,623	21,870	21,870	21,870
Supplies	92,261	139,842	124,750	124,750	124,750
Allocated Overhead	69,027	71,148	64,039	66,804	66,804
Equipment	26,715	16,468	32,635	7,636	7,636
Administrative Contracts	103,665	76,204	96,065	99,705	99,705
Parks & Recreation Contracts	697,930	734,652	668,600	846,842	846,842
Social Service Programs	23,941	11,051	18,000	18,000	18,000
<b>Total Uses of Funds</b>	<b>\$ 2,801,351</b>	<b>\$ 3,055,505</b>	<b>\$ 3,097,770</b>	<b>\$ 3,470,397</b>	<b>\$ 3,612,418</b>

## **Mission Statement and Division Description**

*The Social Services Division provides social services via contracts, health education and information to the community to improve the quality of life for those in need.*

*The division will conduct an RFP process for the two-year Social Services grant programs in 2008-10. Social Services funded by the City include necessities of life such as food and shelter; HIV prevention and substance abuse education, with an emphasis on crystal meth abuse; pre-school education for young children; job placement; legal services; mental health services; and homeless services. Services are provided via contracts with local non-profits and in-house programs. Target populations are Seniors, people living with AIDS, Gay men, Lesbians, families with children, immigrants and people living with disabilities.*

*Transit Services will be transitioned into the division this year, including Dial-A-Ride, Cityline, the taxi coupon and discounted bus pass program, as well as participation in regional transit planning.*

*The division's operations include contract oversight, direct service, public information provision, and special events. The staff oversees social service contracts totaling over \$3 million annually by performing program and financial reviews, contract management and administrative support. Staff provides crisis intervention, information, and referral to an increasing number of 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 and the HIV Prevention Providers Consortium.*

## **Goals and Objectives**

### ***Ongoing Operations***

- Provide Social Services to over 10,000 community members through contracts with local non-profits, monitoring programs for quality and participation, and facilitating coordination and collaboration among service providers.
- Transition Transit Services into the division. New bus pamphlets and signage will be in place and RFP's for a possible change in Dial-A-Ride provider and taxi coupon administration evaluated this year.

## Social Services

- Provide enhancements in local schools, including: Healthy West Hollywood program gardens and nutrition education, arts and music, literacy and support for libraries, after school programs, service learning, and the monthly Children's Roundtable meetings.
- Provide access to community services and public health information, acknowledge and award community leaders through the following special events: Saturdays in the Park, Senior Health Fair, Kids' Fair, Gay Men's Health Forum, World AIDS Day, Senior Awards, Disability Awards, Breast Cancer Awareness activities, and various events organized by the Lesbian Visibility Committee.
- Increase community awareness about available services through an outreach campaign with a refrigerator magnet to be distributed with the City newsletter and through special community outreach activities in conjunction with the Senior Advisory Board.
- The HIV prevention social marketing programs' emphasis will continue to be on crystal meth and its links to HIV infection.
- 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.
- Implement the Youth Scholarship program in cooperation with Recreation Services and the City Council offices.
- Hold a community forum on family issues.
- The Neighborhood Livability initiative will provide enhancements to homeless services, additional programs for Seniors and people with disabilities, and increase grant funds available to local schools.

Social Services

<b>OBJECTIVE</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies	25 Social Services agencies will have achieved 85% progress toward contract goals	25 Social Services agencies will achieve 85% progress toward contract goals. Plan for emerging needs of frail Seniors and people living with disabilities	25 Social Services agencies will achieve 85% progress toward contract goals. Conduct 2008-10 RFP process and award contracts	25 Social Services agencies will achieve 85% progress toward contract goals
Update and distribute Emergency Services, Senior Resources, and Social Services Guides	3,500 distribution	3,500 distribution	3,500 distribution  City-wide distribution of outreach materials with "We're here to help" magnet to link people to needed services	3,500 distribution  Continue availability of "We're here to help" magnet and materials
Increase knowledge about available services and important public health issues through media campaigns	Release three HIV prevention campaigns; plan other outreach and education activities with provider consortium; continue community forums on crystal meth use	Social marketing campaigns, outreach materials, forums and collaborations with local service providers	Social marketing campaigns on HIV prevention continue with participation from Prevention Providers Consortium	Social marketing campaigns on HIV prevention will continue with participation from Prevention Providers Consortium

Social Services

OBJECTIVE	ACTUAL FOR FY 06-07	PLANNED FOR FY 07-08	GOAL FOR FY 08-09	GOAL FOR FY 08-10
...materials development and distribution	Community advisory committee developed supplemental outreach materials and updated community referrals for distribution at outreach events. 11,000 cards distributed	Continue to implement educational outreach activities as developed in conjunction with Prevention Consortium	Continue to implement educational outreach activities; distribute educational materials	Continue outreach activities, special events, materials distribution
...educational programming	The 12 <sup>th</sup> Annual Kid's Fair was held on April 21 for 1,000 participants who received information about community services. Involved 8 schools in Healthy West Hollywood activities	Continue educational and outreach programming for families with children and in collaboration with local schools  Write and publish "In Our Village-- West Hollywood" with participation from local schools and Children's Roundtable	Continue educational and outreach programming for families with children and in collaboration with local schools  Distribute "In Our Village"  Implement the scholarship program for high school seniors  Hold forum on family issues	Continue education and outreach programming for families with children and in collaboration with local schools  Continue to develop participation in the Youth Scholarship program

Social Services

<b>OBJECTIVE</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 08-10</b>
...and special events	Involved 800 Seniors in Senior Month activities, including the 5 <sup>th</sup> annual Senior Health Fair	Work with Senior Activity subcommittee to continue to provide programming which meets community need, provides information which links people to needed services and engages Seniors	Hold Senior Month and Senior Health Fair, Gay Men's Health Forum, Breast Cancer Awareness Month, Kid's Fair, Saturdays in the Park, Lesbian Visibility Committee special events	Hold Senior Month and Senior Health Fair, Gay Men's Health Forum, Breast Cancer Awareness Month, Kid's Fair, Saturdays in the Park, Lesbian Visibility Committee special events

## Social Services

### Provisions of the Budget

Provide 2.5% cost of living increase for Social Services Programs--\$85,431.  
 Neighborhood Livability Initiative--\$450,000 for increased outreach to people who are homeless, housing placement and wrap-around social services. Additional transportation options for Seniors and people with disabilities and in-home safety enhancements for Seniors and people with disabilities. Increases to the Grants in the Schools program for arts, music, physical education instruction and special classroom projects in local schools.  
 Transit Services joins Division.

<b>Social Services</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 3,921,969	\$ 4,370,669	\$ 4,486,050	\$ 5,098,627	\$ 5,136,766
Proposition "A" Fund	47,733	50,157	48,214	2,143,142	2,157,745
CDBG Fund	54,739	43,685	36,919	47,191	47,191
<b>Total Sources of Funds</b>	<b>\$ 4,024,441</b>	<b>\$ 4,464,511</b>	<b>\$ 4,571,183</b>	<b>\$ 7,288,960</b>	<b>\$ 7,341,702</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 537,924	\$ 659,900	\$ 712,507	\$ 996,288	\$ 1,046,894
Staff Development Costs	12,993	11,561	6,950	6,950	6,950
Supplies	75,712	66,624	61,170	66,170	66,170
Allocated Overhead	53,938	55,633	57,583	61,238	61,238
Equipment	342	356	-	-	-
Administrative Contracts	95,066	106,559	94,500	544,500	544,500
Parks & Recreation Contracts	19,961	19,732	18,214	18,214	18,214
Social Service Programs	3,228,505	3,544,146	3,620,259	4,283,600	4,285,736
Streets & Transportation	-	-	-	1,312,000	1,312,000
<b>Total Uses of Funds</b>	<b>\$ 4,024,441</b>	<b>\$ 4,464,511</b>	<b>\$ 4,571,183</b>	<b>\$ 7,288,960</b>	<b>\$ 7,341,702</b>

## **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 also provides street maintenance functions; street tree maintenance, care and planting; graffiti removal services; and animal care and control services.*

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

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

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

## **Goals and Objectives**

### ***Ongoing Operations***

- Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees and vehicles.
- Manage capital improvement and repair projects as well as capital acquisitions related to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees and vehicles.
- Provide graffiti removal services to private and public properties located in West Hollywood.
- Through service contracts with Los Angeles County Department of Animal Care and Control and SPCA-LA, provide animal care and control services to residents of 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 2008/2009 & 2009/2010 Capital Improvement Project list.

## Facilities & Field Services

- Develop and implement programmed & preventative maintenance programs for City facilities, landscaped areas and streets.
- Develop facility, building, landscape and street service, maintenance and repair contracts with various vendors and contractors.

### ***Special Projects***

- Core team member of the 25<sup>th</sup> Anniversary Capital Campaign.
- Team member of the West Hollywood Park Master Plan Implementation and Library Project.
- Team member of City Hall Community Service Center Parking Project.
- Project lead for the Plummer Park Master Plan Implementation Project.
- Completed design and began construction of the Havenhurst Pocket Park.
- Completed design and began construction of the Formosa Pocket Park.

<b>OBJECTIVE</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Work Order System • Develop • Implement	Investigated conversion to computer-based work order system	Began implementation of computer-based work order system	Continue implementation of computer-based work order system	Continue implementation of computer-based work order system
Implement Facility Maintenance Service Contracts	55	70	97	97
Complete Capital Projects	35	40	37	37
Develop Programmed Maintenance Schedules	8	17	12	12
Develop Preventative Maintenance Programs	10	25	10	10

Facilities & Field Services

OBJECTIVE	ACTUAL FOR FY 06-07	PLANNED FOR FY 07-08	GOAL FOR FY 08-09	GOAL FOR FY 09-10
Develop Facility Safety Inspection / Condition Programs	5	15	5	5

**Provisions of the Budget**

- The Facilities & Field Services Division is requesting a new position of Senior Administrative Analyst to provide high-level analytical support for the growing number of park and greening projects in the City.
- Major cost increases are in the area of CPI adjustments to existing service and maintenance contracts and adjustments for increased utility and fuel costs.
- The division has requested additional funding to provide a grant to the West Hollywood Tree Preservation Society in exchange for assisting in managing the City's urban forest; to provide additional maintenance to the Havenhurst and Formosa Pocket Parks; and to re-paint addresses on the face of curbs.

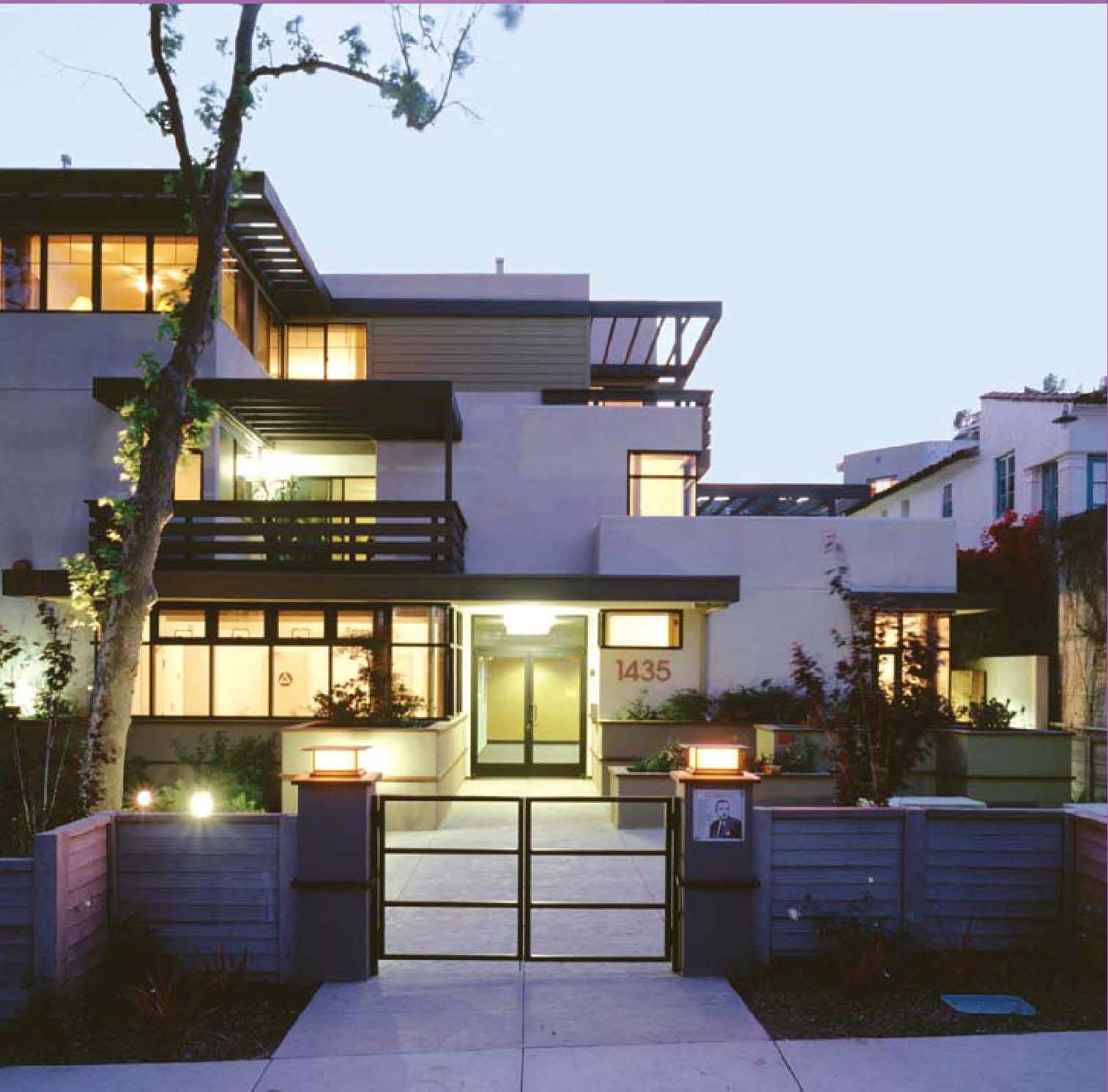
	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	PROPOSED FY 08-09	PROPOSED FY 09-10
<b>Facilities &amp; Field Services</b>					
Sources of Funds					
General Fund	\$ 3,254,552	\$ 3,741,741	\$ 4,469,163	\$ 5,043,974	\$ 5,144,441
Miscellaneous Grant Fund	51,409	54,742	56,869	63,987	66,113
Gas Tax Fund	623,878	711,751	565,931	580,700	588,488
Traffic Mitigation Fund	8,207	17,018	20,800	20,800	20,800
Parking Improvement Fund	18,077	22,453	85,797	86,548	86,633
Permit Parking Fund	26,795	32,712	31,639	33,740	35,233
Landscape District Fund	195,172	156,242	149,991	163,556	163,556
Laurel House Trust Fund	4,593	284	-	-	-
Street Maintenance Fund	63,427	88,678	80,790	71,736	73,826
<b>Total Sources of Funds</b>	<b>\$ 4,246,110</b>	<b>\$ 4,825,621</b>	<b>\$ 5,460,980</b>	<b>\$ 6,065,041</b>	<b>\$ 6,179,090</b>
Uses of Funds					
Wages & Fringes	\$ 1,569,260	\$ 1,575,132	\$ 1,728,914	\$ 1,947,662	\$ 2,024,310
Staff Development Costs	9,222	9,618	14,405	14,405	14,405
Supplies	141,395	172,200	212,815	240,565	240,565
Allocated Overhead	30,312	30,348	42,988	33,403	33,403
Equipment	506,572	702,234	829,569	984,869	1,012,019
Insurance Costs	2,691	-	-	-	-
Administrative Contracts	1,094,998	1,262,528	1,395,326	1,581,916	1,643,862
Urban Livability Contracts	129,295	150,634	215,040	217,182	217,182
Streets & Transportation	762,365	922,927	1,021,923	1,045,039	993,344
<b>Total Uses of Funds</b>	<b>\$ 4,246,110</b>	<b>\$ 4,825,621</b>	<b>\$ 5,460,980</b>	<b>\$ 6,065,041</b>	<b>\$ 6,179,090</b>

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# HOUSING AND RENT STABILIZATION

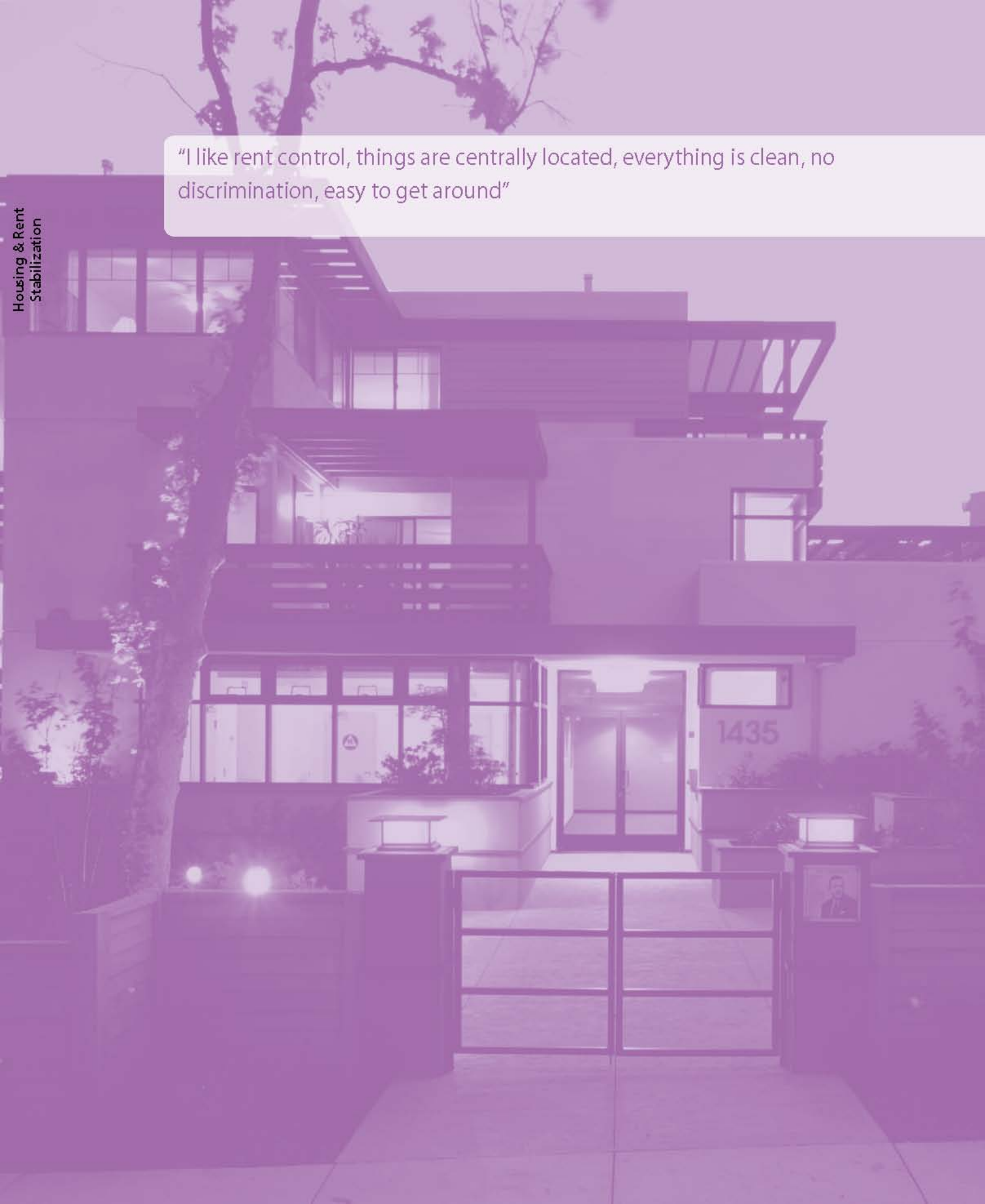
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- Administration
- Rent Information & Records
- Housing & Residential Code Compliance

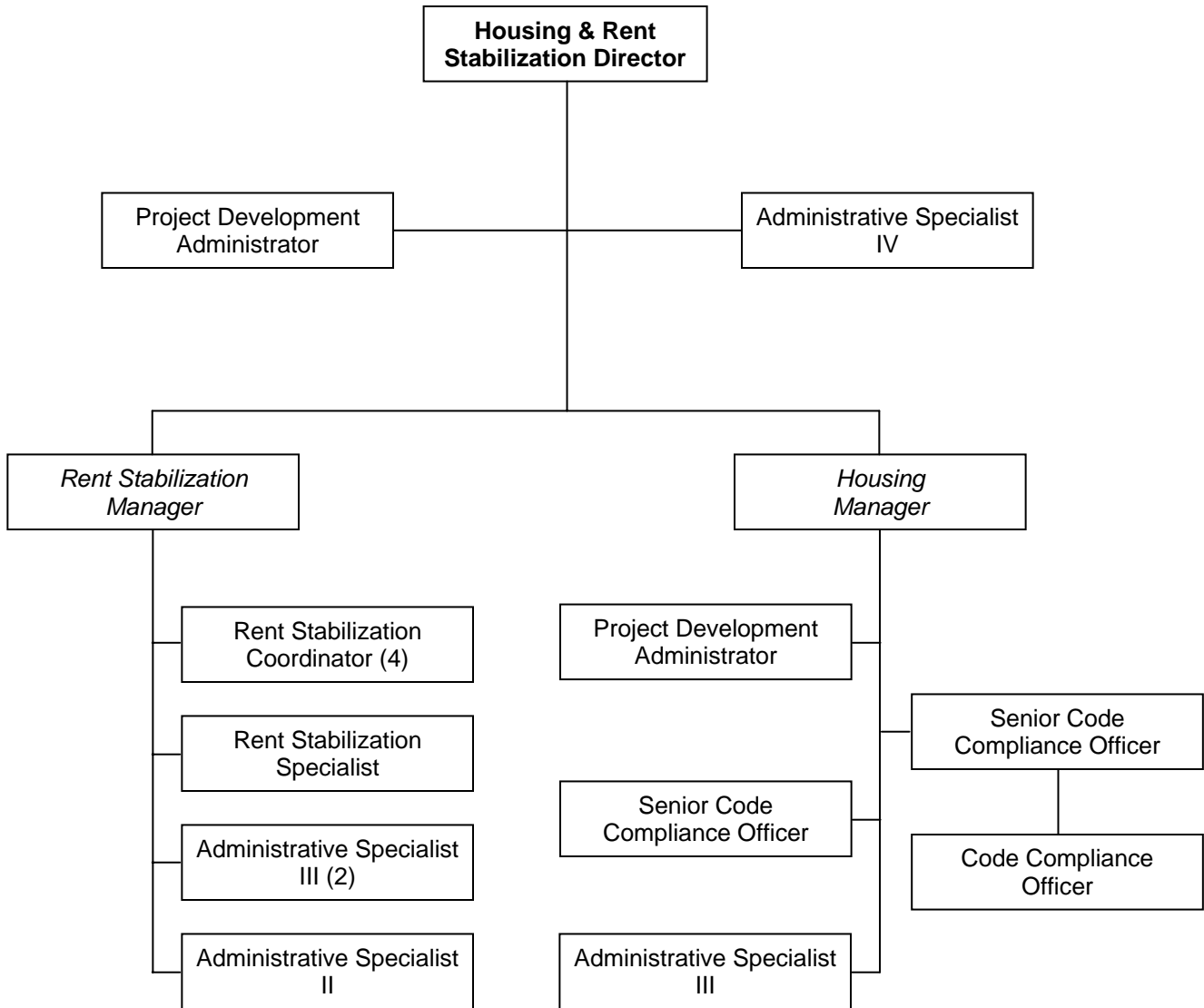


"I like rent control, things are centrally located, everything is clean, no discrimination, easy to get around"

Housing & Rent  
Stabilization



# Department Organizational Chart



## Department Staffing

### Full Time Equivalent Positions Authorized as of July 1

<b>Positions</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Director, Housing & Rent Stabilization	1	1	1	1	1
Project Development Administrator	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Rent Stabilization Manager	1	1	1	1	1
Rent Stabilization Information Coordinator	4	4	4	4	4
Rent Stabilization Specialist	0	0	1	1	1
Rent Stabilization Counselor	0.75	0.75	0	0	0
Administrative Specialist III	1	2	2	3	2
Administrative Specialist II	2	2	2	1	1
Housing Manager	1	1	1	1	1
Project Development Administrator	1	1	1	1	1
Senior Code Compliance Officer	1	1	1	1	2
Code Compliance Officer	1	1	1	2	1
Code Compliance Officer(Grant)	0	1	1	0	0
Administrative Specialist III	0	0	0	0	1
<b>Total for Department</b>	<b>15.75</b>	<b>17.75</b>	<b>18</b>	<b>18</b>	<b>18</b>

**Note:** A Classification and Compensation Study completed in June, 2006 resulted in many title changes. All years have been standardized to match current designations.

**2008:** One Administrative Specialist III position was moved from the Records & Rent Information Division to the Housing and Residential Code Enforcement Division. One Code Compliance Officer Division was reclassified to Senior Code Compliance Officer.

**2007:** One Administrative Specialist II position was reclassified to an Administrative Specialist III. Grant funding for Code Compliance Officer (Grant) ended and position was moved to other funding sources.

**2006:** Vacant Rent Stabilization Counselor position eliminated and Rent Stabilization Specialist position created.

**2005:** Second Administrative Specialist III position added. Grant funding allowed restoration of a Residential Code Compliance Officer position.

## **Department of Rent Stabilization and Housing**

*As one of the core reasons for City incorporation, the Rent Stabilization and Housing Department remains vital to the interests and concerns of the City Council, City staff, and tenants and owners alike. Changes in State law have provided challenges to rent control over the years, but many tenants' rights remain in place, and improvements to the functioning of rental units in the City are ongoing. The City continues to make Mediation available between landlords and tenants when disputes arise, and to make sure both sides of the issue receive a fair hearing. Affordable housing remains a critical issue throughout the area, and the Council remains committed to fighting this challenge. Rent Stabilization & Housing staff take their responsibilities to the public very seriously, and go the extra mile to provide informed and compassionate service as a matter of course.*

### **Major Accomplishments for Fiscal Year 2007-2008**

- Started construction of Sierra Bonita mixed-use project, which will provide 42 units of very-low-income housing for disabled residents
- Continued construction of the 40-unit Hancock mixed-use development, which will provide 7 affordable units and the Ramona project, which will have 8 affordable units
- Facilitated the affordable housing components of the Greenwich Place project, which includes 35 units of affordable housing, and the Palm Restaurant project, which will have 8 units of affordable housing
- Received completed applications for mixed-use development proposals on the Faith Plating and Movietown Plaza sites
- Refined inclusionary housing requirements to induce more affordable units in new developments and adjusted the in-lieu fee schedule to provide more revenue
- Continued pro-active Residential Code Compliance Program
- Completed lead paint educational pilot program, which distributed 1,000 kits to residents and local hardware store clients containing paint stirrers and the accompanying booklet "Protect your family from lead in your home" in English and Spanish
- Participated in General Plan Update including preparation of new Housing Element
- Provided rebates of Rent Stabilization fee to nearly 400 senior and disabled tenants
- Continued public awareness and education about Rent Stabilization by responding to daily inquiries from tenants and property owners; attending meetings of Neighborhood Watch, Senior Advisory Committee, and other groups; organizing and

## 2007-08 Accomplishments

conducting tenants meetings, and sending out mailings to tenants and property owners

- Amended the ordinance to require landlords to disclose to prospective tenants that units are not covered by rent control
- Performed inspections of 33 properties that had been removed from the rental market (Ellis'd) to monitor that they are not being re-rented, collaborating with Legal Services Division when follow-up action was necessary
- In process of working on the rewrite of 28 factsheets that will be combined to create a new guide to rent stabilization, hearings/appeals and evictions/relocations.

## **Mission Statement and Division Description**

*The Department of Rent Stabilization and Housing develops housing programs and policies for the City in order to promote a strong and vibrant residential community, with particular emphasis on Community Development Block Grant-funded programs, residential code compliance, and East Side Redevelopment. The department includes Administration, Rent Information and Records, and Housing Divisions. Our goals are the preservation of existing affordable housing, fair regulation of rental housing, and the creation of new market-rate and affordable housing.*

## **Goals and Objectives**

### ***Ongoing Operations***

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives.
- Improve customer service through various methods including accessibility of staff, departmental literature, videos and other means.
- 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.
- Implement policies and programs for rent stabilization, preservation of existing housing stock, and housing development including market-rate, mixed-use and affordable housing.
- Develop framework for and implement redevelopment activities in the East Side Redevelopment Project area.
- Rehabilitate commercial, institutional and residential buildings in the Redevelopment Project area.
- Identify sites for new housing and mixed-use developments, and seek developers to implement projects.
- Work with other rent stabilization jurisdictions to develop new legislation and respond to proposed legislation.

Administration

OBJECTIVE	ACTUAL FOR FY 06-07	PLANNED FOR FY 07-08	GOAL FOR FY 08-09	GOAL FOR FY 09-10
Identify key sites in the Redevelopment Project area suitable for mixed-use developments and identify developers	Enter into agreements for one mixed-use development and undertake environmental review	Complete plans for one mixed-use development and begin construction	Complete environmental review of two mixed-use developments.	Complete environmental review of two mixed-use developments. Obtain approvals for one mixed-use development.
Increase outreach to tenants, landlords, and the real estate community about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Update relocation benefits. Continue to find new ways to increase awareness about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Continue to find new ways to increase awareness about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Continue to find new ways to increase awareness about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Continue to find new ways to increase awareness about rent stabilization
Maximize the potential of the City to develop affordable housing	Begin construction on one affordable housing project and complete environmental study for affordable mixed-use project	Begin construction on affordable mixed-use project. Begin construction of market-rate mixed-use project with affordable component, and continue planning for two others	Continue construction on one mixed-use affordable development	Complete construction on one mixed-use affordable development. Obtain approvals for one mixed-use development with affordable housing component.

OBJECTIVE	ACTUAL FOR FY 06-07	PLANNED FOR FY 07-08	GOAL FOR FY 08-09	GOAL FOR FY 09-10
Implement new legislative initiatives on the State and local level	Work with League of Cities, CRA Assn, and Rent Stabilization Consortium to develop statewide legislation. Develop amendments to Rent Stabilization Ordinance and property maintenance standards	Work with League of Cities, CRA Assn, and Rent Stabilization Consortium to develop statewide legislation. Develop amendments to Rent Stabilization Ordinance	Work with League of Cities, CRA Assn, and Rent Stabilization Consortium to develop statewide legislation. Develop amendments to Rent Stabilization Ordinance	Work with League of Cities, CRA Assn, and Rent Stabilization Consortium to develop statewide legislation. Develop amendments to Rent Stabilization Ordinance

### Provisions of the Budget

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

Housing & Rent Stabilization Administration	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	PROPOSED FY 08-09	PROPOSED FY 09-10
Sources of Funds					
General Fund	\$ 475,347	\$ 314,964	\$ 385,390	\$ 347,018	\$ 357,124
Miscellaneous Grant Fund	853,615	885,251	1,757,000	900,000	900,000
CDBG Fund	5,087	1,464	-	-	-
Housing Trust Fund	-	-	100,000	100,000	100,000
Redevelopment Agency Fund	531,413	345,971	3,809,843	842,721	3,855,808
RDA Low & Mod Housing Fund	-	-	100,000	100,000	100,000
<b>Total Sources of Funds</b>	<b>\$ 1,865,462</b>	<b>\$ 1,547,650</b>	<b>\$ 6,152,233</b>	<b>\$ 2,289,739</b>	<b>\$ 5,312,932</b>
Uses of Funds					
Wages & Fringes	\$ 386,717	\$ 413,272	\$ 466,874	\$ 468,954	\$ 492,147
Staff Development Costs	5,755	4,873	11,050	11,050	11,050
Supplies	7,535	3,365	7,080	7,080	7,080
Allocated Overhead	29,565	30,348	32,179	33,405	33,405
Equipment	125	1,094	1,800	1,800	1,800
Administrative Contracts	251,568	162,045	395,000	401,200	401,200
Legal Services Contracts	8,097	11,962	150,000	150,000	150,000
Housing & Redevelopment	1,176,100	920,691	5,088,250	1,216,250	4,216,250
<b>Total Uses of Funds</b>	<b>\$ 1,865,462</b>	<b>\$ 1,547,650</b>	<b>\$ 6,152,233</b>	<b>\$ 2,289,739</b>	<b>\$ 5,312,932</b>

## Rent Information & Records

### **Mission Statement and Division Description**

*The Rent Information and Records Division provides answers and information to the public by telephone and in person in order to assist landlords and tenants in resolving issues related to housing. To further that goal, the division develops, coordinates, and maintains accurate and available written materials; educates the public with regard to department applications; intakes and determines acceptability of applications; receives and handles complaints relating to the provision of housing services; maintains records on residential housing units; processes administrative determinations; determines rent levels in accordance with applicable local and State laws and regulations to provide affordable rental housing to constituents; and provides processes that afford tenants the opportunity to ensure maintenance of rental units.*

### **Goals and Objectives**

#### ***On-going Operations***

- Respond to rent stabilization inquiries related to housing issues.
- Meet and collaborate to problem-solve and meet critical demands for affordable housing.
- Continue training Rent Stabilization Specialist to assist Records Coordinator with exemption renewal process and billing, and Information Coordinators with public contact, and transfer additional responsibilities.
- Develop and implement creative ways to disseminate information including better utilization of the City's website;
- Continue to track units vacated by Ellis evictions, owner occupancy evictions and Section 8 contract cancellations through exemption renewal process and other means (inspections).
- Work with staff to continue to improve constituent services.
- Provide referrals to other agencies and governmental entities where necessary.
- Collaborate with Housing and Planning staff in developing the Housing Element.
- Conduct a training w/Legal Services Division: CES, Bet Tzedek, and RS staff.
- In conjunction with groups like the Coalition for Economic Survival, 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.

## Rent Information & Records

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Respond to phone inquiries within one business day	Respond to 95% of phone inquiries within one business day	Respond to 95% of phone inquiries with one business day	Respond to 95% of phone inquiries within one business day	Respond to 95% of phone inquiries within one business day
Create piece for cable channel	Create 1 information piece for cable channel	Create 1 information piece for cable channel	Create an interactive info piece for City's website	Have 8 forms available on the City's website
Prepare Annual Report	Complete Annual Report	Complete Annual Report	Inspect Ellis'd units annually and monitor for re-rental	Inspect Ellis'd units annually and monitor for re-rental
Translate brochures into Russian	Translate 2 factsheets into Russian	Translate 2 additional factsheets into Russian	Complete at least 14 of 28 factsheets for the new Landlord/Tenant Guide	Complete remaining 14 factsheets to complete the Landlord/Tenant Guide
Hold 2 collaborative sessions w/Planning Division	2 meetings with Planning Division	2 meetings w/Planning Division	Conduct training w/Legal Services/CES clinic/Bet Tzedek atty's	Plan and conduct a workshop on a relevant topic

### Provisions of the Budget

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

<b>Rent Information &amp; Records</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 943,757	\$ 1,061,971	\$ 1,088,666	\$ 1,200,664	\$ 1,261,572
<b>Total Sources of Funds</b>	<b>\$ 943,757</b>	<b>\$ 1,061,971</b>	<b>\$ 1,088,666</b>	<b>\$ 1,200,664</b>	<b>\$ 1,261,572</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 815,586	\$ 927,805	\$ 921,110	\$ 1,021,157	\$ 1,078,065
Staff Development Costs	225	196	6,800	6,900	6,900
Supplies	31,398	44,209	57,000	62,000	66,000
Allocated Overhead	86,873	89,354	93,356	100,207	100,207
Equipment	-	407	400	400	400
Administrative Contracts	9,675	-	10,000	10,000	10,000
<b>Total Uses of Funds</b>	<b>\$ 943,757</b>	<b>\$ 1,061,971</b>	<b>\$ 1,088,666</b>	<b>\$ 1,200,664</b>	<b>\$ 1,261,572</b>

## Housing & Residential Code Compliance

### **Mission Statement and Division Description**

*The Housing and Code Compliance Division preserves and enhances the existing housing stock and increases the supply of housing throughout the City, with a special emphasis on affordability, in order to provide all community residents with safe, comfortable, and affordable housing. The division consists of the Housing Unit and the Residential Code Compliance Unit.*

*The Housing Unit facilitates the development of new housing, the rehabilitation of existing buildings, and the development of mixed-use projects with a housing component; manages the City's inclusionary housing program and Affordable Housing Trust Fund; administers State and Federal programs that foster affordable housing development; advises the City Manager and City Council on housing policy issues; and manages contracts with the West Hollywood Community Housing Corporation. The primary focus in the next two-year period will be on mixed-use, mixed-income projects along commercial corridors. These projects are expected ultimately to double or triple the inventory of inclusionary housing, without displacing current residents or detracting from established residential neighborhoods.*

*The Code Compliance Unit seeks to maintain the quality of the existing housing stock by implementing and enforcing residential property maintenance laws. Primary enforcement efforts are directed toward issues affecting public health, safety, and welfare. The Unit has also undertaken special projects using grant funds, including a program aimed at the legalization of un-permitted units and pro-active code enforcement targeting east side properties with a history of code violations, rent reductions, and tenant harassment. The Code Compliance Unit will work with other divisions to enhance services through new systems that will allow greater efficiency and more time for officers in the field.*

### **Goals and Objectives**

#### ***Ongoing Operations***

- Pursue Proposition 1C grant funds for multi-family, supportive services, emergency housing, and home ownership programs.
- Seek new funding for affordable housing from State, Federal and private sources, including for those at risk of homelessness.
- Identify new sites for affordable housing and mixed-use projects.
- Work with market-rate housing developers to facilitate construction of new housing units with on-site inclusionary housing.
- Administer housing-related grant programs, including Federal Community Development Block Grant and Brownfield programs, State multifamily and special needs housing development programs.

## Housing & Residential Code Compliance

- Continue residential code compliance and outreach stressing customer service and interdepartmental coordination.
- Work with property owners to upgrade and legalize units that lack permits.
- Continue and expand pro-active programs for residential code enforcement, rehabilitation, and neighborhood improvement, utilizing grant funds to the extent possible.

### ***Special Projects***

- Complete construction of Sierra Bonita mixed-use affordable housing development on City-owned property.
- Maintain funding and begin development of the Laurel Place affordable senior housing project on City-owned property.
- Work with other divisions in upgrading software and hardware systems to enhance efficiency and provide higher level of customer service.

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Total new housing units receiving permits (including affordable and market rate)	140	160	180	160
Number of affordable units under development	70	80	90	100
Number of units in mixed-use projects in pipeline >50% probability	300	300	300	200
Number of code compliance cases closed	350	300	300	300

## Housing & Residential Code Compliance

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Number of illegal units approved or targeted for approval or removal	10	5	5	5

### Provisions of the Budget

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

<b>Housing &amp; Residential Code Compliance</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 455,728	\$ 471,522	\$ 591,869	\$ 629,484	\$ 646,321
Miscellaneous Grant Fund	-	-	1,600	-	-
CDBG Fund	64,010	51,127	463,081	266,408	266,408
Housing Trust Fund	285,501	210,167	275,000	231,000	231,000
Redevelopment Agency Fund	110,573	119,680	177,485	209,300	217,365
<b>Total Sources of Funds</b>	<b>\$ 915,812</b>	<b>\$ 852,496</b>	<b>\$ 1,509,035</b>	<b>\$ 1,336,192</b>	<b>\$ 1,361,094</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 538,217	\$ 555,757	\$ 715,134	\$ 808,728	\$ 833,630
Staff Development Costs	1,588	6,594	7,050	5,450	5,450
Supplies	10,577	5,087	6,600	7,800	7,800
Allocated Overhead	60,319	62,379	64,632	66,806	66,806
Equipment	-	3,676	-	-	-
Administrative Contracts	16,981	10,056	22,500	30,000	30,000
Housing & Redevelopment	288,130	208,947	693,119	417,408	417,408
<b>Total Uses of Funds</b>	<b>\$ 915,812</b>	<b>\$ 852,496</b>	<b>\$ 1,509,035</b>	<b>\$ 1,336,192</b>	<b>\$ 1,361,094</b>

# COMMUNITY DEVELOPMENT

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- Administration
- Planning
- Building & Safety
- Transportation

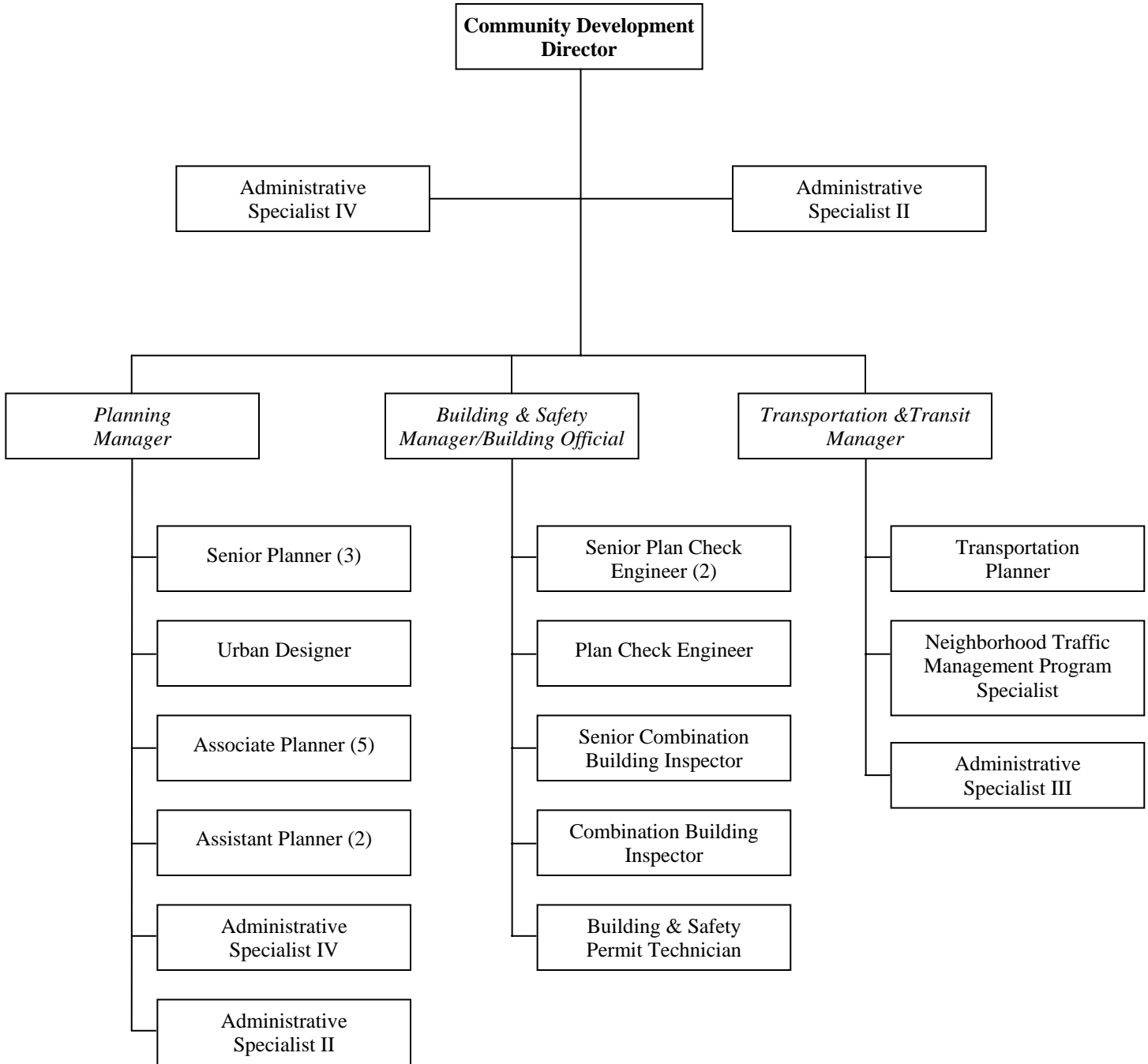


“Convenience, safe neighborhoods, good restaurants, nightlife, progressive culture, the rehab of Santa Monica Boulevard”

Community  
Development



Department Organizational Chart



## Department Staffing

### Full Time Equivalent Positions Authorized as of July 1

Positions	2004	2005	2006	2007	2008
Director, Community Development	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Administrative Specialist II	0	1	1	1	1
Planning Manager	1	1	1	1	1
Senior Planner	3	3	3	3	3
Urban Designer	1	1	1	1	1
Associate Planner	3	3	4	5	5
Assistant Planner	2	2	2	2	2
Administrative Specialist III	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Building & Safety Manager	1	1	1	1	1
Senior Plan Check Engineer	1	1	2	2	2
Plan Check Engineer	1	1	1	1	1
Senior Combination Building Inspector	1	1	1	1	1
Combination Building Inspector	1	1	1	1	1
Building & Safety Permit Technician	1	1	1	1	1
Transportation & Transit Manager	1	1	1	1	1
Transportation & Transit Operations Sup	1	1	1	1	0
Transportation Planner	1	1	1	1	1
Transportation Specialist	1	1	1	1	0
Neighborhood Traffic Mgnt Prgm Spec	1	1	1	1	1
Traffic Engineering Technician	1	1	1	1	0
Transportation Assistant	1	1	1	1	0
Administrative Specialist III	0	0	0	0	1
<b>Total for Department</b>	<b>27</b>	<b>28</b>	<b>30</b>	<b>31</b>	<b>28</b>

**Note:** A Classification and Compensation Study completed in June, 2006 resulted in many title changes. All years have been standardized to match current designations.

**2008:** The Transportation & Transit Division was moved from the Public Works Department to the Community Development Department and the Commercial Code Compliance Division was moved from the Community Development Department to the Public Works Department as part of a reorganization; the Division history is shown in each of the respective Division's new Departments to facilitate comparability of Division staffing levels. Several of the Transportation & Transit positions were moved to other Division as part of the reorganization.

**2007:** An additional Associate Planner position was added.

**2006:** An additional Associate Planner position was added for 06-07 Fiscal Year. An additional Senior Plan Check Engineer and an additional Code Compliance Officer added in January, 2006.

**2005:** The Commercial Code Compliance Division was moved from the Public Safety Department to the Community Development Department. The Division history is shown here to facilitate comparability of Division staffing levels.

Administrative Specialist II position added to provide receptionist services.

**2004:** Building and Safety Division added Building Inspector position

## **Community Development Department**

*The Department of Community Development must maintain the delicate balance between residential and business establishments, zoning requirements, State laws, rulings by the City Council and the Planning Commission, transportation necessities and challenges, the public's safety in construction and maintenance of the City's structures, and the opinions, desires and demands of West Hollywood's constituents and outside developers. With every parcel of land so precious in a community of this size, the dedicated, talented and hard-working staff in this department is faced with unique and consequential decisions on a daily basis.*

### **Major Accomplishments for Fiscal Year 2007-2008**

- Completed first phase of General Plan Update including; (1) Stakeholder Interviews; (2) Visioneering Outreach; (3) Community Fair; (4) Focus Groups (Part One); and (5) Technical Studies
- Initiated work on Alternatives
- General Plan Circulation Element: Began discussions and analysis to develop West Hollywood specific traffic model based upon actual traffic peak hours and land use found in the City
- Presented General Plan information at Annual Congress
- Created and implemented a mandatory Green Building Program in conjunction with the Green Ribbon Committee
- Participated in Stakeholder Interviews for 25<sup>th</sup> Anniversary Capital Campaign
- Worked with internal team on review of architect proposals & interviews for City Hall Community Service Center and Parking Project
- Completed Historic Survey Inventory Update – Approximately 2,400 buildings reviewed as part of the survey of the R2-R4 zones for buildings constructed prior to 1961
- Received Award from the National Trust for Historic Preservation naming West Hollywood one of twelve cities recognized nationally as a Distinctive Destination
- Held successful Historic Preservation Month Celebration
- Participated in appeal of Maimonides Academy development at Los Angeles Zoning Administrator Hearing

## 2007-08 Accomplishments

- Participated in Westside Cities Efforts including regular meetings, and coordinated efforts with other Westside cities as part of Southern California Area Government (SCAG) subregion
- Worked with Housing Division to incorporate SB1818 regulations into Zoning Ordinance
- Processed numerous administrative and discretionary entitlement permits for development projects including completion of twenty (20) larger projects such as 1343 Laurel, 8969 Santa Monica (Pavilions) and 365 San Vicente (Greenwich Place)
- Processed numerous building plan check applications including seventeen (17) major projects in plan check or under construction: Pali House (completed) and the James Hotel (in plan check); Sunset Marquis Hotel expansion, Hyatt Hotel remodel and London West Hollywood remodel; and the PDC Red building (under construction)
- Building and Safety Division issued 2,031 permits with a total project valuation of \$117,000,000 and performed 4,210 site inspection visits
- Developed and implemented new regulations for medical marijuana dispensaries
- Prepared Zone Text Amendment changes to development permit findings, inclusionary housing, housing maintenance, demolition regulations and vacant property regulations
- Worked with the Vacant/Abandoned Property Task Force to keep vacant and abandoned property up to standard
- Processed amendments to Municipal Code to add requirements for the maintenance and security of vacant properties and buildings
- Analyzed and implemented Neighborhood Transportation Management Plans (NTMP) including red curb analysis for:
  - Norton/Sweetzer/Harper/Havenhurst: Angled parking project increased parking in the area by 10 spaces
  - Greenacre/Pointsettia/Fuller: Completed restriping and signage
  - Laurel/Hayworth/Norton: Permanent installation of the median treatments and intersection circles
  - Horn/Sunset: Restriped area and added 2 parking spaces on Horn

- Hancock – worked with residents to address sideswipe accident concerns. Added parking lane stripe to identify parking boundaries
- Huntley (Pinkberry)–assisted Public Safety and Sheriff in placement of weekend nighttime street closures to address traffic concerns
- With Engineering Division, completed placement of overhead pedestrian flashing beacon at La Brea/Lexington crosswalk
- Completed draft Crosswalk Policy Document presented to the Disabled Advisory Board, Senior Advisory Board, Public Safety Commission and Transportation Commission
- Traffic studies completed for seventeen (17 development projects)
- Worked with Sheriff's, Public Safety Division and Commercial Code Compliance Division to address public safety issues at specific businesses
- Implemented a weekend Commercial Code Compliance day shift for both Saturday and Sunday with enforcement focusing on illegal construction, NPDES and non-permitted yard sales
- Supplied code compliance officers with handheld PDAs so that the City's permit databases can be accessed from the field
- Conducted Retreat with Business License Commission and City Attorney to review procedures
- Assigned staff member to implement and oversee security operations plan requirement for all public eating venues with alcohol licenses
- Completed the File project to create more on-site storage space and relocated old plans to an off-site location
- Implemented recruitment for vacancies and hired and trained two Associate Planners, two Assistant Planners, one new Building Inspector, one Plan Check Engineer, two interim temporary Transportation Planners and two Administrative Specialist II positions

## **Mission Statement and Division Description**

*The Administration Division of the Community Development Department provides service to both internal (City Hall) and external (residents and developers) customers. As a service provider, the department strives to provide timely, accurate information, thereby allowing decision-makers and the larger community the ability to make decisions and choices regarding the future of the City.*

*Further, 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. There are three divisions – Planning, Building and Safety, and Transportation - within the department that assist in creating and implementing the community vision. The department also serves as a leader in coordinating and focusing multi-departmental work efforts to address the wide number of planning and development issues that West Hollywood confronts on a daily basis.*

## **Goals and Objectives**

### ***Ongoing Operations***

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

### ***Special Projects***

- Provide leadership, direction and support for the General Plan Update.
- Continue to act as liaison to the Chamber of Commerce through attendance at monthly Board of Directors Luncheons and the Government Affairs Committee.
- Convene restaurant, retail and hotel stakeholders to assess City requirements related to business operations.
- Recommend modifications as appropriate to assist restaurant, retail and hotel stakeholders in maintaining high-quality operations that are compatible within the community.
- Continue to advise and serve on High Impact Business Task Force.

- Continue to advise and serve on Vacant and Abandoned Properties Task Force.

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>ACTUAL FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Improve customer service by increasing staff availability	CDD public counter "walk-in" hours of operation limited; appointments available	CDD public counter "walk-in" hours of operation limited; appointments available	Increase CDD public counter "walk-in" hours of operation; appointment times shall remain available	Further increase CDD public counter "walk-in" hours of operation to include late afternoon hours; appointment times shall remain available
Develop new address filing system	Began conversion of paper files to electronic data files (25%)	Continued conversion of paper files to electronic data files (another 25-50%)	Complete 100% Planning historic records conversion & continue on-going; Coordinate with City Clerk to convert Building & Safety paper files to electronic data	Continue conversion
Improve noticing requirements	Maintained policy	Maintained policy	Evaluate costs & efficiency and implement changes	Evaluate costs & efficiency and implement changes

Administration

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>ACTUAL FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Improve department's sense of team	No retreat scheduled for 06-07; continued weekly Administration & Manager meetings; implemented monthly CDD full staff meetings	Evaluated possible retreat for 07-08; continued weekly Administration & Manager meetings; continued monthly CDD full staff meetings	Hold Department Retreat; continue weekly Administration & Manager meetings; continue monthly CDD full staff meetings	Hold Department Retreat; continue weekly Administration & Manager meetings; continue monthly CDD full staff meetings
Provide high level of service and information to public	Maintained one-day response time; maintained documents on the City's web site	Maintained one-day response time; added forms and maintained documents on the City's web site	Maintain one-day response time; maintain forms and documents on the City's web site	Maintain one-day response time; maintain forms and documents on the City's web site
Review concurrent plan check process	Provided training opportunities for new employees and to further improve process	Maintained process	Provide training opportunities for new employees and to further improve process	Maintain process

### Provisions of the Budget

- Increase Memberships & Dues item to be more reflective of actual expenses
- Increase Special Postage item to be more reflective of actual expenses
- Add budget item for staff participation in Tuition Reimbursement program
- Add budget item for CDD public counter office machine(s)

<b>Community Development Administration</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 378,783	\$ 456,729	\$ 435,423	\$ 480,803	\$ 499,145
<b>Total Sources of Funds</b>	<b>\$ 378,783</b>	<b>\$ 456,729</b>	<b>\$ 435,423</b>	<b>\$ 480,803</b>	<b>\$ 499,145</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 349,698	\$ 389,871	\$ 396,310	\$ 421,675	\$ 439,817
Staff Development Costs	5,377	5,882	10,125	14,325	14,425
Supplies	1,926	1,874	2,450	2,650	2,750
Allocated Overhead	19,725	20,232	21,288	33,403	33,403
Equipment	2,057	27,241	5,250	8,750	8,750
Administrative Contracts	-	11,629	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 378,783</b>	<b>\$ 456,729</b>	<b>\$ 435,423</b>	<b>\$ 480,803</b>	<b>\$ 499,145</b>

## **Mission Statement and Division Description**

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

*The division staffs the Planning Commission and Historic Preservation Commission. 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.*

## **Goals and Objectives**

### ***Ongoing Operations***

- Process applications requiring action by staff, the director, the Planning Commission, Historic Preservation Commission, and City Council, including both private and City-initiated projects.
- Provide excellent customer service and accurate and timely responses through the public counter, the Planning Hotline, and all other requests for information.
- Encourage preservation of the City's cultural resources through the annual Historic Preservation Month celebration and by providing a Mobil Workshop Tour of West Hollywood for the California Chapter of the American Planning Association in September, 2008.

### ***Special Projects***

- Continue working on the General Plan Update.
- Complete the Historic Resources Survey Inventory.
- Process permits for the Library, City Hall expansion and Plummer Park renovation.

- Implement the use of Digital Map (CityGIS) products to provide web-based GIS services.

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Improve customer service by improving average phone response time	Continued to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal
Improve customer service by reducing wait time at public counter to maximum 15 minutes	Continued to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal
Revise applications/handouts to provide better guidance to applicants	On-going maintenance and revisions as needed	On-going maintenance and revisions as needed	On-going maintenance and revisions as needed	On-going maintenance and revisions as needed
Staff reports available to public one week prior to any public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing
Improve customer service by providing digital maps			Implement goal	Continue to meet goal

## Planning

### Provisions of the Budget

- Increase the Planning Commission's budget by \$2,000 in each FY to cover increased subcommittee meetings during the General Plan Update process
- Implement a web-based digital map system at an initial cost of \$27,550 and an annual cost of \$25,000 after the first year
- Increase the Contract Services by \$10,421 to provide for 2080 hours of contract work in each FY
- The General Plan update has been fully-funded in 2007-08 and does not need to be carried into this 2-year budget cycle
- The Historic Preservation Program can be reduced by \$40,000 in 2009-10 because the contract services regarding the Historic Survey Inventory will be complete

<b>Planning</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROPOSED</b>	<b>PROPOSED</b>
	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 2,121,090	\$ 2,029,283	\$ 2,355,013	\$ 2,285,736	\$ 2,397,724
<b>Total Sources of Funds</b>	<b>\$ 2,121,090</b>	<b>\$ 2,029,283</b>	<b>\$ 2,355,013</b>	<b>\$ 2,285,736</b>	<b>\$ 2,397,724</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 1,052,131	\$ 1,336,025	\$ 1,666,463	\$ 1,771,411	\$ 1,882,949
Staff Development Costs	17,763	20,692	26,950	27,250	27,250
Supplies	165,406	153,385	73,700	101,250	98,700
Allocated Overhead	119,691	123,072	128,163	133,608	133,608
Equipment	11,155	7,279	2,233	2,233	5,233
Administrative Contracts	509,645	281,417	174,000	198,000	198,000
Urban Livability Contracts	245,299	107,413	283,504	51,984	51,984
<b>Total Uses of Funds</b>	<b>\$ 2,121,090</b>	<b>\$ 2,029,283</b>	<b>\$ 2,355,013</b>	<b>\$ 2,285,736</b>	<b>\$ 2,397,724</b>

## **Mission Statement and Division Description**

*The Building & Safety Division provides and is responsible for the enforcement of the 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, geotechnical reports, and other related documents, and perform inspections of all private development construction projects. These services are provided directly to the community using a variety of methods including a public counter, web site, phones, mail, e-mail, and extensive field site visits.*

## **Goals and Objectives**

### ***Ongoing Operations***

- The division has implemented the new permitting software system. Continue to train staff on various software modules available.
- Maintain the current high level of commitment to staff training and continuing education.
- Strive for improved public service in all phases of operation.
- Maintain the conversion and ongoing maintenance of the address permit files.
- The division, in conjunction with other departments/divisions that review applications, has implemented concurrent plan review process. Provide increased customer service levels by continuing to review and improve the development process.
- Continue to process and implement newly-adopted 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.

### ***Special Projects***

- Continue to reorganize building plan storage and retrieval system.
- Reconfigure division work space to accommodate staff needs.
- Implement computerized inspection request system (new phone system).

## Building & Safety

- Make building permit applications and informational handouts available online via the Building and Safety web page.
- Participate in the update of the General Plan.

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Initial Plan Check Review (small/medium projects)	75% in 4 weeks	100% in 4 weeks	100% in 4 weeks	100% in 4 weeks
Inspection Response	Within 24 hrs. of notification	Within 24 hrs. of notification	Within 24 hrs. of notification	Within 24hrs. of notification
Revised Forms and Applications	50% of Forms Revised (code change)	100% of Forms revised	100% of Forms/handouts (code change)	100% of Forms/handouts
Permit Applications and handouts available on website			75% of Permit Applications and handouts	100% of Permit Applications and handouts

**Provisions of the Budget**

- Add \$2000.00 each year for the purchase of employee uniforms and safety equipment such as safety boots, hardhats and safety glasses
- Add \$3000.00 each year for the purchase of plan shipping materials and permit printing materials
- Add \$2000.00 each year for the purchase of miscellaneous equipment such as tape measures, smart levels, flashlights and batteries and various inspection equipment
- Add \$ 15,000.00 each year to continue operation and maintenance of the Green Building program. (Public education, Resource Center upgrades etc.)

<b>Building &amp; Safety</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 773,567	\$ 836,053	\$ 1,000,153	\$ 1,165,966	\$ 1,207,668
<b>Total Sources of Funds</b>	<b>\$ 773,567</b>	<b>\$ 836,053</b>	<b>\$ 1,000,153</b>	<b>\$ 1,165,966</b>	<b>\$ 1,207,668</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 563,642	\$ 681,318	\$ 827,507	\$ 946,912	\$ 988,614
Staff Development Costs	4,776	9,173	12,500	18,000	18,000
Supplies	4,794	3,849	4,250	10,250	10,250
Allocated Overhead	59,173	60,692	53,396	66,804	66,804
Equipment	2,492	4,712	2,500	9,000	9,000
Urban Livability Contracts	138,690	76,309	100,000	115,000	115,000
<b>Total Uses of Funds</b>	<b>\$ 773,567</b>	<b>\$ 836,053</b>	<b>\$ 1,000,153</b>	<b>\$ 1,165,966</b>	<b>\$ 1,207,668</b>

## **Mission Statement and Division Description**

*The Transportation Division facilitates access to and travel within the City in order to improve the quality of urban life for residents, visitors and commuters. The division accomplishes this goal by implementing, maintaining and improving neighborhood traffic management, traffic controls and pedestrian crossings; managing local and regional transit services; assessing the impact of local development on the transportation system, applying measures and/or fees towards mitigation; and implementing plans for future needs.*

## **Goals and Objectives**

### ***Ongoing Operations***

- Identify and implement Neighborhood Transportation Management Plan (NTMP) strategies in priority neighborhoods.
- Continue multi-year installation of new street furniture (benches, chairs, trash receptacles, news rack enclosures, bike racks, information kiosks, planters, and bollards).
- Implement News rack Ordinance in coordination with Department of Public Works.
- Prepare CEQA Traffic Impact Analysis to support Planning Division on major development projects.
- Participate in regional and sub-regional activities (e.g. Metropolitan Transit Authority – MTA - and the Westside Council of Governments) to ensure Rapid Bus and light rail service is extended to the Westside. Rapid Bus to begin June 2007, funds for bus stop improvements to be reimbursed by the MTA. Active pursuit of light rail subway service to the “sea” and alternative routes to be studied in the MTA Environmental document.

Transportation

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Respond to public transit complaints /suggestions within 3 working days and work with contractors to remedy	97%	97%	97%	97%
First acknowledgement to NTMP within 14 working days	98%	98%	98%	98%
Complete traffic studies	Complete Greenwich/ San Vicente, Walgreens, Movietown Plaza project traffic analyses as required	Ongoing traffic /transportation support for development project reviews	Ongoing traffic /transportation support for development project reviews	Ongoing traffic /transportation support for development project reviews
Complete Gateway NTMP analysis of test projects	Completed and installed La Brea @ Lexington ped crossing beacon	Analysis of effectiveness of the La Brea @ Lexington ped crossing beacon		
Street Furniture program	Continue news rack corrals and info kiosks installation; maintain contract	maintain contract	maintain contract	maintain contract

## Transportation

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Complete NTMP projects for 2 neighborhoods	Neighborhood mtgs for final comments and approvals before moving forward with permanent devices	Identify additional 2 neighborhood projects	Identify additional 2 neighborhood projects	Identify additional 2 neighborhood projects

## Provisions of the Budget

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

	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Transportation</b>					
Sources of Funds					
General Fund	\$ 1,438,095	\$ 2,222,384	\$ 1,748,583	\$ 370,224	\$ 376,030
Proposition "A" Fund	1,733,089	1,804,599	2,198,237	2,000	3,057
Proposition "C" Fund	180,838	170,322	188,289	267,546	279,779
Gas Tax Fund	4,285	18,477	30,000	30,001	30,001
Air Quality Improvement Fund	9,795	9,735	19,760	23,440	23,440
Traffic Mitigation Fund	109,538	107,635	120,460	128,761	132,652
<b>Total Sources of Funds</b>	<b>\$ 3,475,640</b>	<b>\$ 4,333,152</b>	<b>\$ 4,305,329</b>	<b>\$ 821,972</b>	<b>\$ 844,959</b>
Uses of Funds					
Wages & Fringes	\$ 753,601	\$ 741,856	\$ 930,434	\$ 531,741	\$ 554,728
Staff Development Costs	4,111	1,869	4,750	5,050	5,050
Supplies	5,579	6,249	16,500	11,800	11,800
Allocated Overhead	69,012	70,809	74,685	77,939	77,939
Equipment	1,121	2,000	2,000	2,000	2,000
Administrative Contracts	245,541	1,057,871	307,000	116,001	116,001
Social Service Programs	381,589	364,839	550,000	-	-
Streets & Transportation	2,015,086	2,087,659	2,419,960	77,441	77,441
<b>Total Uses of Funds</b>	<b>\$ 3,475,640</b>	<b>\$ 4,333,152</b>	<b>\$ 4,305,329</b>	<b>\$ 821,972</b>	<b>\$ 844,959</b>

# PUBLIC WORKS

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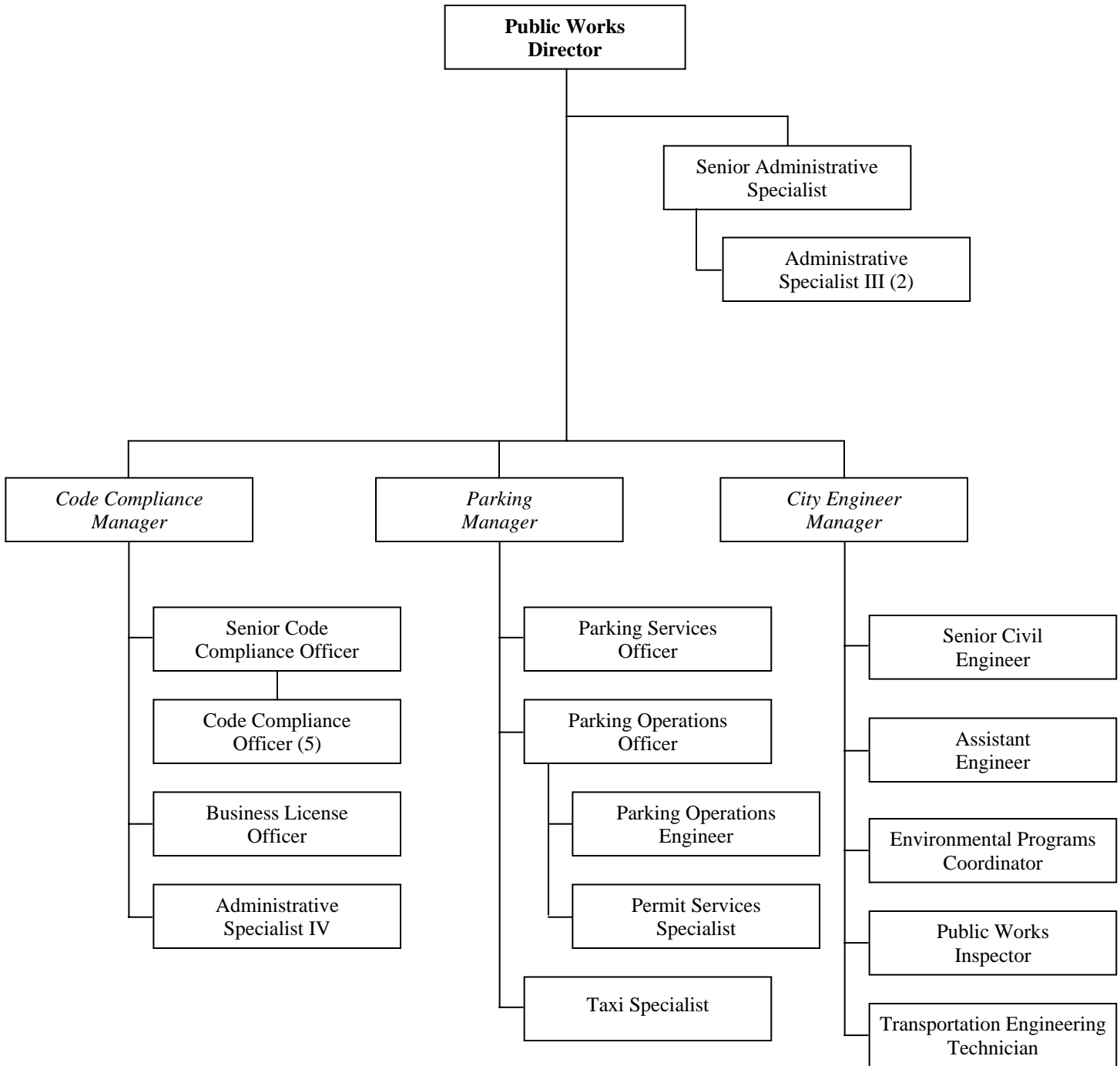
- Administration
- Commercial Code Compliance
- Parking
- City Engineer



"General area is nice, well kept, love Santa Monica Boulevard because it's very pedestrian friendly"



# Department Organizational Chart



## Department Staffing

### Full Time Equivalent Positions Authorized as of July 1

<b>Positions</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Deputy City Manager & Director	1	1	1	1	0
Director, Public Works	0	0	0	0	1
Senior Administrative Specialist	1	1	1	1	1
Administrative Specialist III	3	3	3	3	2
Code Compliance Manager	1	1	1	1	1
Senior Code Compliance Officer	1	1	1	1	1
Code Compliance Officer	4	5	5	5	5
Business License Officer	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Parking Manager	1	1	1	1	1
Parking Services Officer	1	1	1	1	1
Parking Operations Officer	1	1	1	1	1
Taxi Specialist	0	0	0	0	1
Parking Operations Engineer	1	1	1	1	1
Permit Services Specialist	2	2	2	2	2
Engineering Manager/City Engineer	1	1	1	1	1
Senior Civil Engineer	0	0	0	0	1
Assistant Civil Engineer	1	2	2	2	1
Environmental Programs Coordinator	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Transportation Engineering Tech	0	0	0	0	1
<b>Total for Department</b>	<b>23</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>26</b>

**Note:** A Classification and Compensation Study completed in June, 2006 resulted in many title changes. All years have been standardized to match current designations.

**2008:** The Commercial Code Compliance Division was moved from the Community Development Department to the Public Works Department and the Transportation & Transit Division was moved from the Public Works Department to the Community Development Department as part of a reorganization; the Division history is shown in each of the respective Division's new Departments to facilitate comparability of Division staffing levels. The Deputy City Manager & Transportation Director position was eliminated and a Director of Public Works position was added. One Administrative Specialist III moved from the Public Works Administration Division to the Transportation & Transit Division as part of the reorganization. The Transportation Engineering Technician was moved from the Transportation & Transit Division to the Engineering Division as part of the reorganization. The Taxi Specialist position, formerly Transportation Specialist, was reclassified and moved from the Transportation & Transit Division to the Parking Division. One Assistant Civil Engineer position was reclassified to Senior Civil Engineer.

**2005:** Funding restored for second Assistant Civil Engineer position.

**2004:** The Director position was expanded during 03-04 to Deputy City Manager & Director of Transportation. Engineering eliminated funding for the vacant Assistant Civil Engineer position.

## **Public Works Department**

*To better enhance and streamline City services and the current General Plan Update process, a focused reorganization of City Hall was undertaken this year. This was achieved through the relocation of some divisions for the purpose of information-sharing, collaboration, and general common sense. The changes have primarily involved the Department of Transportation & Public Works, which has been renamed the Public Works Department. With the exception of taxi licensing and regulation, transportation functions were relocated into Community Development, and certain Transit programs such as Dial-A-Ride, CityLine and the taxi coupon and discounted bus pass program are now in the Social Services Division of the Human Services Department. The Commercial Code Compliance Division now functions within the Public Works Department.*

### **Major Accomplishments for Fiscal Year 2007-2008**

- Hired consultant and initiated the development of a Commercial Code Compliance Policy & Procedures Manual
- Initiated discussion with employees' union to establish a Uniform Policy for the Commercial Code Compliance Officers
- Participated in the re-organization of Commercial Code Compliance from the Department of Community Development to the Department of Public Works
- Continued to meet with vendors in order to gather information on acquiring handheld devices related to the issuance of citations and the gathering of information to aid officers in the field
- Developed language to amend the Business License Ordinance relative to the enforcement of illegal peddlers
- Transferred oversight of specific sections of the West Hollywood Municipal Code to Residential Code Compliance
- Developed review of Street Peddlers Licenses for the City Council
- Conducted a Robert's Rules training seminar with Business License Commissioners in coordination with the City Attorney
- Created an internal Task Force comprised of "field staff" to monitor ongoing construction projects and their interface with the residential community
- Worked with Economic Development to expand public valet service for the Avenues of Art and Design

## 2007-08 Accomplishments

- Hired architect to design the City Hall Community Service Center and Parking Project. This project includes a 200-space parking structure and 18,000 square feet of additional office space
- Conducted annual review and recommended one (1) year extension of taxi cab franchises. Completed 2 bandit stings with the Sheriff's Department
- Drafted legislation updating passenger loading zones to 3 minutes unless signed otherwise
- Drafted conditions and criteria for amending parking regulations in preferential parking districts
- Completed RFP and new Contract for Hearing Examiners
- Facilitated resident parking in Orange Grove lot after hours, including changing street sweeping regulations to allow additional overnight parking
- Maintained joint task force with volunteers from the Sheriff's Department to curb Disabled Placard abuse throughout the City
- Installed Flex Pay Parking Meters that allow credit card payments in conjunction with the City of Beverly Hills
- Began Document Imaging for Permit Parking Files, eliminating the need to store files on-site
- Wrote new Title 10 replacing the previously-adopted LACC Title 15 as clean-up legislation to the regulations adopted by the City of West Hollywood in 1986
- Parking Enforcement recently leased a new fleet of Prius hybrids
- Began implementation of design phase for the multi-year Sunset Blvd. Beautification project. This included completion of tasks for preparation of layout plans for roadway, traffic, and landscape improvements. Community outreach commenced with presentations to the public and various commissions regarding the planned project
- Completed implementation of the MTA grant-funded North-South Corridor Project. This regional project focused on measures to improve traffic operations on La Cienega Boulevard from Santa Monica Boulevard and Slauson Ave. Improvements in West Hollywood included installation of inter-agency information-sharing of traffic information from the City's Traffic Signal Control Center, including deployment of traffic data on the County's Information Exchange Network and display of video traffic surveillance on the City website

## 2007-08 Accomplishments

- Conducted video inspection of 10% of City-owned sewers to identify locations needing repairs. Commenced preparation of plans and specifications for remedial work on sewer lines identified as deficient during the inspection
- Coordinated completion of LA County's construction of the Holly Hills Storm Drain, a regional flood control project. Monitored the County's processing of the Letter of Map Revision through FEMA for the removal of the mandatory Flood Insurance Zone in the southwest portion of the City
- Commenced implementation of the design phase of the MTA grant-funded Metro Rapid Bus Program, involving infrastructure upgrades to 28 intersections as well as installation of a fiber optic connection between West Hollywood and the City of Los Angeles' traffic signal systems
- Completed a major roadway reconstruction project on Westmount Drive. Due to extremely wet soil (from natural groundwater table), the roadway pavement was reaching a failure condition. This project involved complete removal and replacement of the roadway and underlying base soil. The work entailed extensive phasing of construction and coordination with residents of multi-unit buildings to ensure minimal disruption to residents. The project was completed on time and on budget

## Administration

### Mission Statement and Division Description

*The Administrative Division of the Department of Public Works provides supervision for the development and maintenance of programs to improve parking, infrastructure in the public right-of-way and compliance with the City's codes. The Department Director oversees the Divisions of Parking, Engineering and Commercial Code Compliance.*

### Goals and Objectives

#### **Ongoing Operations**

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives.
- Finalize reorganization of staff and facilities into new Department of Public Works.

#### **Special Projects**

- Finalize design of the City Hall Community Service Center and Parking Project.
- Continue work on the City's 25 Year Anniversary Capital Campaign and related projects.

<b>PERFORMANCE MEASURES</b>	<b>PLANNED FOR FY 07-08</b>	<b>ACTUAL FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
25 <sup>th</sup> Anniversary Capital Campaign and related projects	Began working on City's 25th Anniversary Capital Campaign	Worked with the 25 <sup>th</sup> Anniversary Capital Campaign group to present the three proposed projects to the City Council	Continue to work with the 25 <sup>th</sup> Anniversary Capital Campaign group to finalize the three projects	Construction to begin on the three projects for the 25 <sup>th</sup> Anniversary Capital Campaign

<b>PERFORMANCE MEASURES</b>	<b>PLANNED FOR FY 07-08</b>	<b>ACTUAL FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
City Hall Community Service Center and Parking Project	Began working with City Manager's Office on scope of City Hall Expansion	Hired architect to design City Hall Community Service Center and Parking Project	Finalize design for City Hall Community Service Center and Parking Project	Begin construction on City Hall Community Service Center and Parking Project
Department of Public Works Reorganization	Move of Code Compliance Division into new Department of Public Works	Moved partial staff from Code Compliance into new Department of Public Works. Finalized design for additional workstations	Finalize move to enable entire Code Compliance Division to move into the new workstations	

**Provisions of the Budget**

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

	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Public Works Administration</b>					
Sources of Funds					
General Fund	\$ 435,805	\$ 482,836	\$ 572,893	\$ 452,850	\$ 472,564
Permit Parking Fund	79,735	84,143	29,898	15,401	16,026
Solid Waste Fund	82,408	87,620	93,064	98,947	103,941
<b>Total Sources of Funds</b>	<b>\$ 597,948</b>	<b>\$ 654,599</b>	<b>\$ 695,855</b>	<b>\$ 567,198</b>	<b>\$ 592,531</b>
Uses of Funds					
Wages & Fringes	\$ 528,208	\$ 580,565	\$ 611,008	\$ 493,671	\$ 519,004
Staff Development Costs	7,193	7,876	9,225	7,685	7,685
Supplies	9,199	5,471	5,300	4,180	4,180
Allocated Overhead	49,395	50,579	54,822	55,672	55,672
Equipment	613	450	500	990	990
Administrative Contracts	-	6,282	10,000	5,000	5,000
Streets & Transportation	3,340	3,376	5,000	-	-
<b>Total Uses of Funds</b>	<b>\$ 597,948</b>	<b>\$ 654,599</b>	<b>\$ 695,855</b>	<b>\$ 567,198</b>	<b>\$ 592,531</b>

## Commercial Code Compliance

### **Mission Statement and Division Description**

*Commercial 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, Commercial Code Compliance enforces provisions of the City's zoning, business license, noise, solid waste, anti-smoking, National Pollutant Discharge Elimination System (NPDES), and property maintenance ordinances.*

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

### **Goals and Objectives**

#### ***Ongoing Operations***

- Maintain ongoing operations including compliance inspections, business licensing, staffing the Business License Commission, Council requests and special projects, personnel & budget management.
- Conduct evening compliance sweeps, in conjunction with Public Safety, regarding such issues as valet operations, noise, and unlicensed promotional or peddling activities.
- Continue the division's coordination of the Streamlining Task Force as it pertains to the Planning process, continue work on space planning and design.
- Develop Standard Conditions with regard to land use permits to ensure their enforceability.
- Continue conditional use permit/business license reviews with business owners/managers upon renewal of license or annual review of land use permits.
- Educate the community with regard to the Animal Nuisance Ordinance by proactive outreach on a weekly basis.
- Continue to work with the Vacant/Abandoned Property Task Force in order to identify and monitor potential nuisance locations.

**Special Projects**

- Continue to strengthen division personnel by cross-training and clearly identifying goals, objectives and expectations.
- Develop policies and procedures manual with regard to the enforcement of the code.
- Work with staff and Information Systems in order to give officers access to data for use in the field.
- Implement Newsrack Enforcement Program.
- Assign and train staff member(s) to provide necessary oversight with regard to security plans and acceptance of plans during the business license renewal program.
- Create and implement policies and procedures designed to focus enforcement efforts on the review and monitoring of construction mitigation plans.

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Number of Code Compliance Cases opened then closed	1600	1700	1700	1700
Number of Conditional Use Permit inspections performed	70	70	70	70
Number of hours dedicated to officer education	120	150	150	150
Number of evenings devoted to focused nightclub/restaurant/bar inspections	156	208	150	150
Number of proactive community outreach meetings	24	24	24	24

## Commercial Code Compliance

### Provisions of the Budget

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

<b>Commercial Code Compliance</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 963,609	\$ 1,075,143	\$ 1,099,627	\$ 1,227,407	\$ 1,274,602
Solid Waste Fund	\$ 11,757	\$ 14,197	\$ 12,335	\$ 12,918	\$ 13,314
<b>Total Sources of Funds</b>	<b>\$ 975,366</b>	<b>\$ 1,089,340</b>	<b>\$ 1,111,962</b>	<b>\$ 1,240,325</b>	<b>\$ 1,287,916</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 830,228	\$ 950,764	\$ 989,592	\$ 1,077,783	\$ 1,125,374
Staff Development Costs	2,539	7,308	4,600	4,600	4,600
Supplies	14,525	17,307	10,400	10,400	10,400
Allocated Overhead	99,815	102,843	96,170	111,342	111,342
Equipment	4,523	8,316	4,850	4,850	4,850
Administrative Contracts	21,352	-	-	25,000	25,000
Urban Livability Contracts	2,384	2,802	6,350	6,350	6,350
<b>Total Uses of Funds</b>	<b>\$ 975,366</b>	<b>\$ 1,089,340</b>	<b>\$ 1,111,962</b>	<b>\$ 1,240,325</b>	<b>\$ 1,287,916</b>

**Mission Statement and Division Description**

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

**Goals and Objectives**

***Ongoing Operations.***

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

***Special Projects***

- Expand multi-space parking meters to all of the on-street spaces on Sunset Boulevard in conjunction with the Boulevard Rehabilitation Project.

<b>PERFORMANCE MEASURES</b>	<b>PLANNED FOR FY 07-08</b>	<b>ACTUAL FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Acquire eastside properties and develop interim surface parking lots	Lease or acquire 1 additional parking facility for the east City area	Began working with HSD to expand Public Parking as part of the Plummer Park Master Plan	Continue to work with HSD on the public parking component of the Plummer Park Master Plan	Begin construction on the public parking component of the Plummer Park Master Plan

## Parking

<b>PERFORMANCE MEASURES</b>	<b>PLANNED FOR FY 07-08</b>	<b>ACTUAL FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Acquire Mid-City properties and develop interim surface parking lots	Lease or acquire 1 additional parking facility for the mid-City area	Hired architect to design City Hall Community Service Center and Parking Project	Finalize design for City Hall Community Service Center and Parking Project	Begin construction on City Hall Community Service Center and Parking Project
Increase shared parking opportunities throughout the City	Continue to pursue additional shared parking opportunities	Worked with Economic Development to expand shared public valet for the Avenues of Art and Design	Continue to work with the business community to expand Public Parking opportunities	Continue to work with the business community to expand Public Parking opportunities
Develop a parking garage on westside.	Lease or acquire 1 additional parking for west City area	Began working with Economic Development to expand public parking as part of the West Hollywood Park Master Plan	Continue to work with Economic Development on the public parking component of the West Hollywood Park Master Plan	Begin construction on the public parking component of the West Hollywood Park Master Plan
Install advanced multi-space parking meters in the City	Expand multi-space meter program to different parts of the City	Expand multi-space meter program to different parts of the City	Expand multi-space meters on Sunset as part of the rehab project	Expand multi-space meters on Sunset as part of the rehab project

**Provisions of the Budget**

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

<b>Parking</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 2,788,476	\$ 3,168,279	\$ 3,377,579	\$ 3,651,272	\$ 3,820,012
Parking Improvement Fund	911,405	963,303	1,082,874	1,117,371	1,135,479
Permit Parking Fund	562,876	597,387	623,070	707,922	731,100
<b>Total Sources of Funds</b>	<b>\$ 4,262,757</b>	<b>\$ 4,728,969</b>	<b>\$ 5,083,523</b>	<b>\$ 5,476,565</b>	<b>\$ 5,686,591</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 607,280	\$ 668,276	\$ 778,922	\$ 870,900	\$ 912,084
Staff Development Costs	3,987	5,482	13,100	11,550	11,550
Supplies	129,455	156,222	179,650	195,950	195,950
Allocated Overhead	59,175	60,696	66,787	77,940	77,940
Equipment	48,237	61,231	122,500	136,250	133,250
Insurance Costs	43,981	47,506	50,000	50,000	50,000
Administrative Contracts	2,702,471	2,991,618	3,072,528	3,325,074	3,484,183
Streets & Transportation	198,203	258,842	320,940	322,280	332,280
Transfers Out to Other Funds	469,968	479,096	479,096	486,621	489,354
<b>Total Uses of Funds</b>	<b>\$ 4,262,757</b>	<b>\$ 4,728,969</b>	<b>\$ 5,083,523</b>	<b>\$ 5,476,565</b>	<b>\$ 5,686,591</b>

## Engineering

### **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), protection of properties within the flood hazard zone (Federal Emergency Management Agency), and local programs for water conservation.*

### **Goals and Objectives**

#### ***Ongoing Operations***

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

#### ***Special Projects***

- Continue implementation of the multi-year Sunset Blvd Beautification Projects. This includes completion of construction documents (plans, specifications, and cost estimates), CEQA clearance, public education/outreach for mitigation of construction impacts, public works

construction bidding, award of construction contract, and commencement of construction.

- Implement repairs to sewers which were found to be deficient during inspection in FY 07-08 (10% of the citywide sewers were inspected). Also, commence video inspection of an additional 10% of the citywide sewers to identify locations needing repairs.
- Implement design and construction of MTA grant-funded Metro Rapid Bus Program, involving infrastructure upgrades to 28 intersections as well as installation of a fiber optic connection between West Hollywood and City of Los Angeles traffic signal systems.
- Coordinate public right of way encroachments and improvements related to several major private construction projects simultaneously under construction throughout the City (e.g., Pacific Design Center Red Building, Pavilions Market, James Hotel, 8900 Beverly Blvd Medical Bldg, Greenwich Place, Domain/Faith Plating site, The Lot Studio Expansion, Movietown Plaza, Sunset Millennium).
- Manage public process for consideration of changes to the scope of services for the exclusive franchise for solid waste and recycling services. Consideration will be made to possible enhanced services to improve recycling, particularly in the commercial sector of the community.

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Percent of solid waste diverted from landfills (State Mandate is 50% by year 2000)*	56% (based on actual landfill reports, received, for calendar year 2006)	57% (based on anticipated landfill reports, not yet received, for calendar year 2007)	57%	57%
Citywide Average for Asphalt Pavement Condition Rating (Maximum Possible Rating of 100)	84	86	86	86

## Engineering

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Number of Linear Feet of Sewer Main Receiving Preventive Maintenance for Tree Root Intrusion	43,097	49,400	49,500	49,500

\*Note: The percent noted for diversion is the tonnage disposed at landfills during the specified calendar year compared with the tonnage disposed at landfills in the base calendar year of 1995.

## Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. Wages and fringes accounts have been increased for inflation and contractual obligations. The City is working diligently to implement programs for compliance with the National Pollutant Discharge Elimination System. For FY 08-09 and 09-10, the budget includes funding for West Hollywood's participation in a mandated joint project with 7 cities to evaluate toxics in Ballona Creek. The City of LA is the lead agency on that project and West Hollywood's financial participation is pro-rated based on population. The budget also proposes funding to accommodate a 6.2% rate increase for street lighting services provided by Southern California Edison. This rate increase is going through the approval process with the Public Utilities Commission and is anticipated to commence on 1-1-09.

<b>City Engineer</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 489,534	\$ 398,746	\$ 514,252	\$ 1,569,784	\$ 1,591,235
Miscellaneous Grant Fund	15,431	27,754	10,000	10,000	10,000
Proposition "C" Fund	27,802	29,632	31,549	34,335	35,940
Gas Tax Fund	109,763	132,638	96,408	102,088	105,401
City Lighting Fund	637,374	587,338	610,000	620,701	642,754
Sewer Assessment Fund	280,162	328,277	467,354	499,684	518,501
Solid Waste Fund	1,012,331	1,129,475	1,197,731	1,254,171	1,299,999
Street Maintenance Fund	160,614	158,439	181,206	182,863	189,776
<b>Total Sources of Funds</b>	<b>\$ 2,733,011</b>	<b>\$ 2,792,299</b>	<b>\$ 3,108,500</b>	<b>\$ 4,273,626</b>	<b>\$ 4,393,606</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 589,217	\$ 632,800	\$ 686,954	\$ 865,025	\$ 907,342
Staff Development Costs	3,891	2,448	4,750	4,750	4,750
Supplies	13,641	12,245	17,500	17,289	12,965
Allocated Overhead	48,888	50,579	46,061	55,672	55,672
Equipment	325	1,453	675	675	675
Administrative Contracts	1,337,699	1,443,905	1,540,550	1,594,761	1,655,649
Streets & Transportation	739,350	648,869	812,010	1,735,454	1,756,553
<b>Total Uses of Funds</b>	<b>\$ 2,733,011</b>	<b>\$ 2,792,299</b>	<b>\$ 3,108,500</b>	<b>\$ 4,273,626</b>	<b>\$ 4,393,606</b>

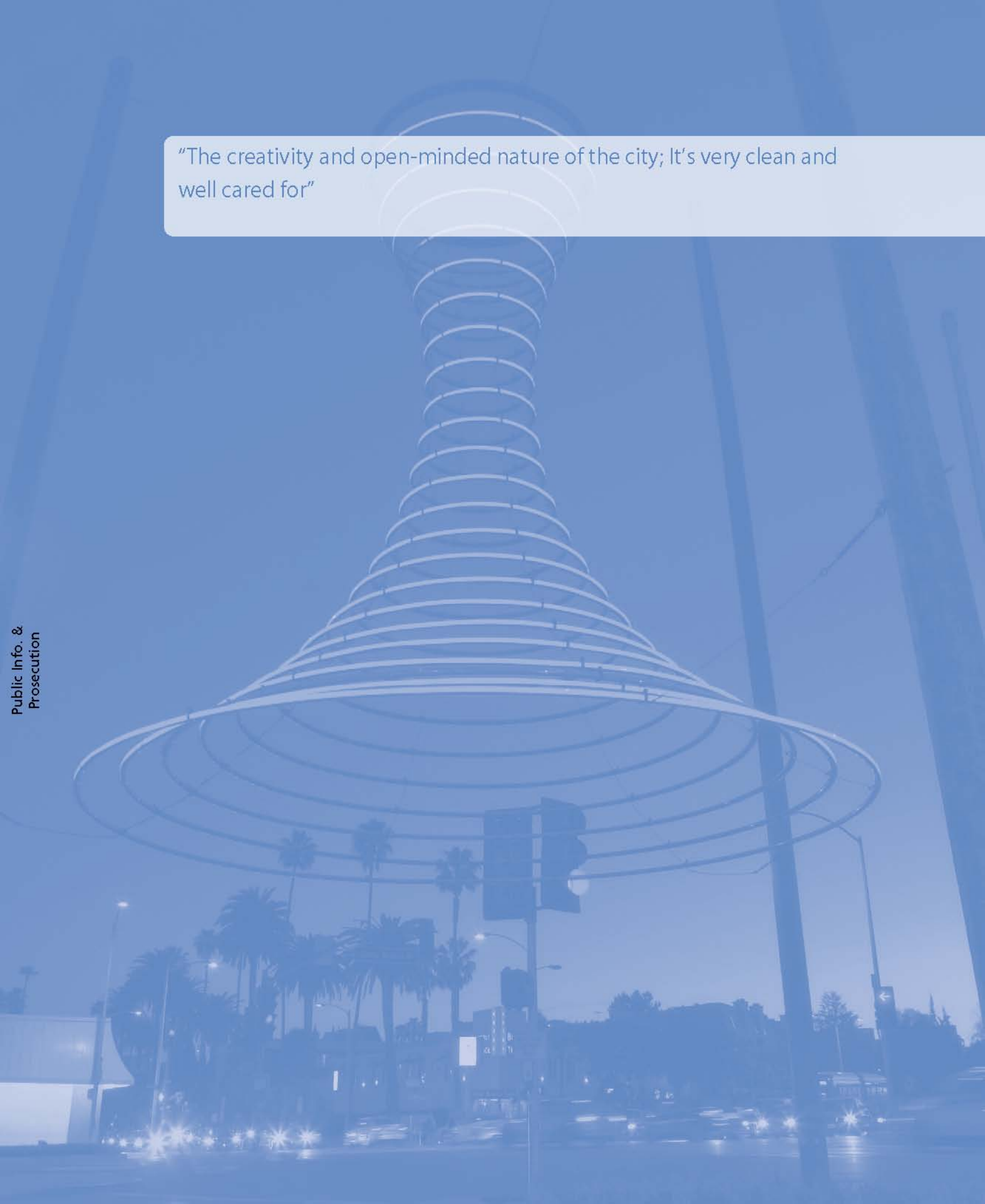
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# PUBLIC INFORMATION & PROSECUTION SERVICES

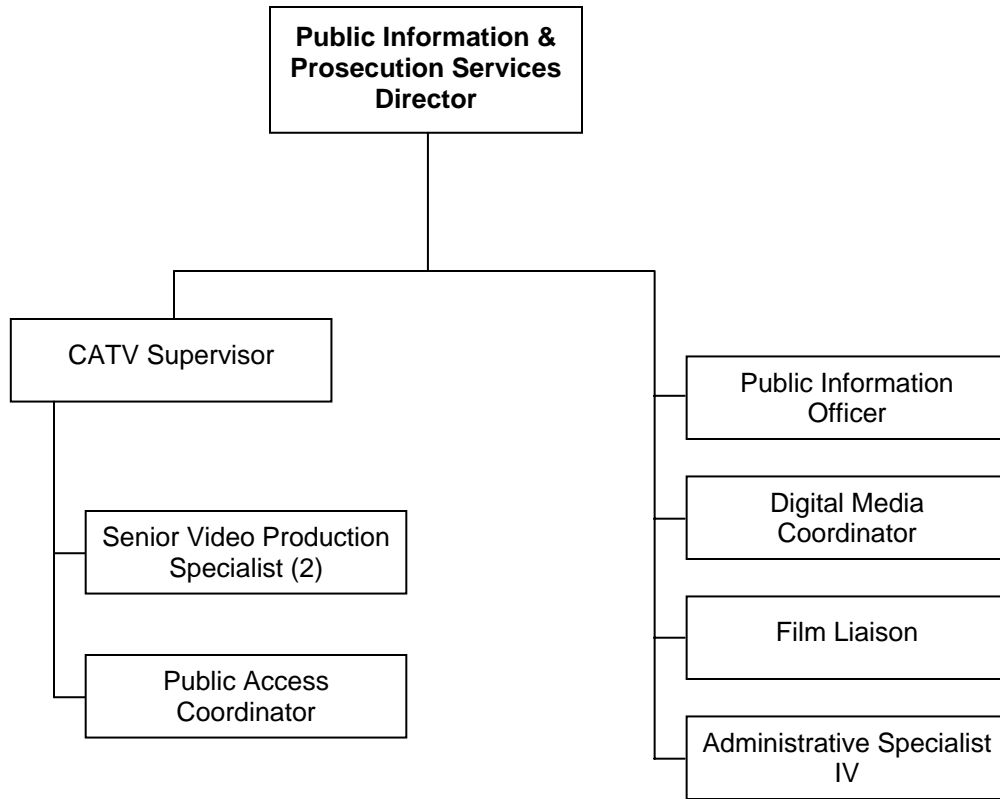
- Administration
- CATV



"The creativity and open-minded nature of the city; It's very clean and well cared for"



# Department Organizational Chart



## Department Staffing

### Full Time Equivalent Positions Authorized as of July 1

<b>Positions</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Director, Public Info & Prosecution Svc	1	1	1	1	1
CATV Supervisor	1	1	1	1	1
Public Information Officer	1	1	1	1	1
Senior Video Production Specialist	2	2	2	2	2
Digital Media Coordinator	0.9	0.9	0.9	0.9	1
Film Liaison	1	1	1	1	1
Public Access Coordinator	0.75	0.75	0.75	0.75	0.75
Administrative Specialist IV	1	1	1	1	1
<b>TOTAL For DEPARTMENT</b>	<b>8.65</b>	<b>8.65</b>	<b>8.65</b>	<b>8.65</b>	<b>8.75</b>

Note: A Classification and Compensation Study completed in June, 2006 resulted in many title changes. All years have been standardized to match current designations.

**2008:** The Digital Media Coordinator position is currently full-time.

**2005:** Legal Services Division transferred to Administrative Services Department from Public Information & Prosecution Services. The Division history is shown in the Administrative Services Department.

## Department of Public Information and Prosecution Services

*Public Information is the communication lifeline between City Hall and its citizens. Information regarding available services, updates, modifications, improvements, meeting notices and a wide diversity of other data is made known to the public through publications, cable, and materials emanating from City departments and divisions in collaboration with Public Information. The City's cable channel continues to create and produce new and often award-winning shows for West Hollywood viewers. The ongoing challenge is in seeking new ways to reach a broader segment of the community while utilizing the variety of media and marketing tools that unfold daily. The Department, which oversees the City Prosecutor's Contract, also provides legal support for specialized litigation cases and a variety of legal matters throughout the City.*

### Major Accomplishments for Fiscal Year 2007-2008

- Published five (5) issues of the City newsletter, "City Highlights" including a Special Edition on the Building Community Through Engagement (CTE) Academy and the West Hollywood Women's Leadership Conference
- Continued to provide promotional support to City programs, services and special events
- Continued to provide media relations support to the City Council and City Departments
- Continued to provide content-management oversight and develop creative ways in which to expand the use of the City's website; in particular, in conjunction with the City's Information Systems Division, expanded access to the City's cablecast programs through the use of video-on-demand services on the website and currently investigating ways to enhance and expand City services on the website
- Provided live cable television coverage of nearly 70 City meetings
- Aired 24-hour AIDS WATCH presentation as part of the City's World AIDS Day commemoration in December 2007
- Continued to interview Russian-speaking residents for the City's Russian Community Video Historical Archival Project; to date, nearly 25 interviews have been conducted
- Continued to promote West Hollywood as a film-friendly jurisdiction and processed more than 250 still photography and film permits and collected nearly \$340,000 in film permit fees

## 2007-08 Accomplishments

- Continued to provide overall contract management and day-to-day case management of all matters handled by the contract-City Prosecutor, Dapeer, Rosenblit and Litvak
- Continued to provide legal support to specialized litigation cases handled by the City Prosecutor
- Continued to facilitate the City's interdepartmental Nuisance Abatement Committee.

## **Mission Statement and Division Description**

*The Public Information & Prosecution Services Department provides a variety of support services to City Departments and the City Council. The department coordinates public information and media relations for all City issues, programs and services. It also manages all municipal criminal prosecutions handled by the contract-City Prosecutor, Dapeer, Rosenblit and Litvak, as well as provides specialized litigation support in nuisance abatement matters as well as facilitating the City's interdepartmental Nuisance Abatement Committee. The Public Information and Prosecution Services Department has a strong commitment to public service and works to deliver its services in a professional, objective and compassionate manner.*

*The Public Information and Prosecution Services Department is responsible for planning, directing and managing the activities of the Public Information/Cable Television Division, and Prosecution Services Division which manages the contract-City Prosecutor. The Public Information /Cable Television Division is responsible for the Public Information Office, Film Office, content management on the City's website, Citychannel 10 and Channel 6, West Hollywood Public Access and regulating the City's franchise agreement with Adelphia Communications/Time Warner Cable.*

*The Public Information and Prosecution Services Department is also responsible for the overall management of the contract-City Prosecutor, Dapeer, Rosenblit and Litvak, as well as day-to-day case management of all municipal criminal prosecutions. The department also provides specialized litigation support to the City Attorney and City Prosecutor, particularly as it pertains to Municipal Code nuisance abatement matters.*

## **Goals and Objectives**

### **Public Information/CATV Division**

- Publish four issues of the City newsletter focusing on Primary Strategic Goals and Ongoing Strategic Programs and distribute to 30,000 residential households and businesses.
- Continue to send requested information to subscribers to the City's various email lists including City job information, rental information, City newsletter, monthly "News Briefs," monthly "City Calendar," public notices and City Council agendas.
- Provide public information, promotional support and media relations to the City Council and City Departments through news releases, monthly "News Briefs," monthly "City Calendar," news conferences and special promotional events as well as identify new ways to promote City programs and services.

## Administration

- Provide public information and graphic design support in the publishing of promotional and collateral materials.
- 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 compliance with the City's cable television franchise agreement and conduct a franchise fee audit under the terms of the new franchise agreement.
- Provide live cable television coverage for more than 70 City meetings and public forums including City Council, Planning Commission and the Rent Stabilization Commission. This year, Citychannel production equipment will continue to be upgraded as part of the cable franchise renewal agreement.
- Produce City-created news and public affairs programs including "City Channel News," "Senior Buzz," "1.9," and "Get Used To It."
- Continue to promote West Hollywood as a film-friendly jurisdiction and process more than 250 still photography and film permits and collect more than \$350,000 in film permit fees.
- Provide alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program.
- Encourage more diverse involvement in City activities, commissions, and in the City's overall decision-making process with special emphasis on increasing the number of seniors, families with children, Russian-speaking immigrants, other ethnic groups and people with disabilities involved in the City government process.
- 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."
- Coordinate interdepartmental E-Government efforts to expand government services on the City's website in conjunction with the Information Systems Division.

- Provide comprehensive public information support to the City’s strategic initiatives including the 25<sup>th</sup> Anniversary Capital Campaign Project, General Plan Update and the celebration of 25 years of Cityhood.

**Prosecution Services**

- Continue to provide overall contract-management as well as day-to-day case management of all matters handled by the contract-City Prosecutor, Dapeer, Rosenblit and Litvak.
- Continue to provide legal support to specialized litigation cases handled by the City Prosecutor, particularly nuisance abatement matters.
- In coordination with the City Attorney, continue to review all legal bills and coordinate contracts with outside law firms handling a variety of legal matters for the City.
- Continue to co-facilitate the interdepartmental Nuisance Abatement Committee.
- Continue to serve as the City’s liaison with the Beverly Hills Office of the Los Angeles County District Attorney’s Office regarding criminal prosecution matters.

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Publish the City newsletter “City News” and create new periodic publications for board and commission members	Published four issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs	Published four issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and a Special Edition on the 2008 Women’s Leadership Conference and the CTE Academy	Publish four issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the General Plan Update	Publish four issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City’s 25 <sup>th</sup> Anniversary Capital Campaign

Administration

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Increase the distribution of City materials and information on the Internet	Distributed 10 issues of monthly "News Briefs" and 3 issues of the City newsletter to 2,000 email list subscribers	Distributed 10 issues of monthly "News Briefs" and 4 issues of the City newsletter to 2,000 email list subscribers	Distribute 12 issues of monthly "News Briefs" and 4 issues of the City newsletter to subscribers of the City's email mailing list	Distribute 12 issues of monthly "News Briefs" and 4 issues of the City newsletter to subscribers of the City's email mailing list
Increase the number of Film Days and Film Permit Revenues collected	Issued 200 film permits (600 days) and generated \$250,000 in film revenues	Issue 200 film permits (600 days) and generate \$300,000 in film revenues	Issue 250 film permits (600 – plus days) and generate more than \$300,000 in film revenues	Issue 250 film permits (600 – plus days) and generate more than \$300,000 in film revenues
Increase the number of City meetings cablecast on City Channel 10	Cablecast 100 City meetings and public forums	Cablecast 75 City meetings and public forums	Cablecast 75 City meetings and public forums	Cablecast 75 City meetings and public forums
Re-negotiate new cable franchise agreement with Adelphia Communications	Monitored compliance with new franchise agreement and conducted franchise fee audit under the terms of new franchise agreement	Monitored Time Warner Cable's compliance with the franchise agreement	Monitor Time Warner Cable's compliance with their cable TV franchise agreement and conduct franchise fee audit. Monitor new cable TV franchise agreements under statewide franchising	Monitor Time Warner Cable's compliance with their cable TV franchise agreement and conduct franchise fee audit. Monitor new cable TV franchise agreements under statewide franchising

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 06-07</b>	<b>PLANNED FOR FY 07-08</b>	<b>GOAL FOR FY 08-09</b>	<b>GOAL FOR FY 09-10</b>
Continue to manage the overall contract with the City Prosecutor to ensure fair and reasonable enforcement of the City's Municipal Code	Successfully adjudicated 150 rent stabilization, photo enforcement, and residential and commercial code compliance cases	Successfully adjudicate 150 rent stabilization, photo enforcement, and residential and commercial code compliance cases	Successfully adjudicate 150 rent stabilization, photo enforcement, and residential and commercial code compliance cases	Successfully adjudicate 150 rent stabilization, photo enforcement, and residential and commercial code compliance cases

### Provisions of the Budget

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

<b>Public Information &amp; Prosecution Services</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>
<b>Sources of Funds</b>					
General Fund	\$ 1,201,825	\$ 1,230,432	\$ 1,439,524	\$ 1,638,111	\$ 1,686,327
Public Access Fund	129,173	151,793	379,215	125,542	129,455
<b>Total Sources of Funds</b>	<b>\$ 1,330,998</b>	<b>\$ 1,382,225</b>	<b>\$ 1,818,739</b>	<b>\$ 1,763,653</b>	<b>\$ 1,815,782</b>
<b>Uses of Funds</b>					
Wages & Fringes	\$ 943,778	\$ 1,014,414	\$ 1,070,943	\$ 1,211,582	\$ 1,263,711
Staff Development Costs	15,278	14,722	13,400	14,400	14,400
Supplies	136,501	137,043	184,000	220,000	220,000
Allocated Overhead	49,400	50,577	53,396	55,670	55,670
Equipment	50,580	67,458	310,500	40,500	40,500
Insurance Costs					
Administrative Contracts	135,461	98,011	186,500	221,501	221,501
<b>Total Uses of Funds</b>	<b>\$ 1,330,998</b>	<b>\$ 1,382,225</b>	<b>\$ 1,818,739</b>	<b>\$ 1,763,653</b>	<b>\$ 1,815,782</b>

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# CAPITAL IMPROVEMENT PROJECTS

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- Overview
- Project Details



“Convenient, interesting population, friendly, many forms of public transportation, good library, restaurants, interesting shopping”

WEST HOLLYWOOD

Capital  
Improvement

## Overview

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

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

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

## Project Funding

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

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

Over the years, the City has reconstructed Santa Monica Boulevard; purchased and renovated a City Hall building; built the Kings Road Parking Garage; funded the acquisition and construction of several off-street parking facilities; purchased several properties for future development; and created a park on Kings Road. The City and the Los Angeles County Fire Suppression District jointly funded land acquisition and constructed a new fire station. The Plummer Park Multi-Purpose Community Center was built using City bond proceeds and a Los Angeles County grant funded by County Park Bond funds.

## Overview

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

Using federal funds as well as funds loaned by the City, the Redevelopment Agency purchased the property at the corner of Santa Monica and La Brea and sold it to the developer of the Gateway Project, who constructed a mall that houses one of the highest-selling Target stores in the country. The increased property taxes on the parcel will help provide additional fund for other projects; the increased sale tax revenues will support all of the City's various programs.

## Project Types

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

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

All projects are rated according to the following priority levels:

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

- Priority 3: The project would enhance the quality of life and would provide a benefit to the community. Completion of the project would improve the community providing cultural, recreational, and/or aesthetic effects.
- Priority 4: The project would be an improvement to the community, but need not be completed within a five-year capital improvement program.

## Debt Financing

Section 43605 of the Government Code of the State of California limits the amount of indebtedness for public improvements to 15% of the assessed valuation of all real and personal property. Per the Los Angeles County Assessor, the City of West Hollywood's assessed valuation as of June 30, 2007 was \$5.99 billion; this establishes the City's legal debt limit at \$899 million. Currently, the City has \$32 million of indebtedness for public improvements.

The City has issued debt for various projects such as City Hall, off-street parking facilities, the facility for the West Hollywood Homeless Shelter, and jointly with the Los Angeles County Fire Suppression District for a new fire station. All of these projects were funded via the issuance of Certificates of Participation (COP's), a type of lease financing commonly used by California governments, and the best and most economical financing mechanisms available at the time. The COP's process required the establishment of a nonprofit financing authority, the West Hollywood Public Facilities Corporation (WHPFC). This legal entity, composed of the members of the City Council, was created to render financial assistance to the City of West Hollywood by enabling the financing of properties that benefit the residents of the City.

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

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

Following are summaries and a graph of payments overtime for the two outstanding issues.

## Overview

### **1998 Refunding Certificates of Participation**

<b>Issued:</b>	<b>February, 1998</b>
<b>Ratings:</b>	<b>Moody's Aaa; Standard &amp; Poor's: AAA</b>
<b>Original Debt:</b>	<b>\$27,105,000</b>
<b>Term:</b>	<b>Twenty-Seven Years</b>
<b>Balance on 6/30/08:</b>	<b>\$21,185,000</b>

The project consists of the following real property and improvements:

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

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

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

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

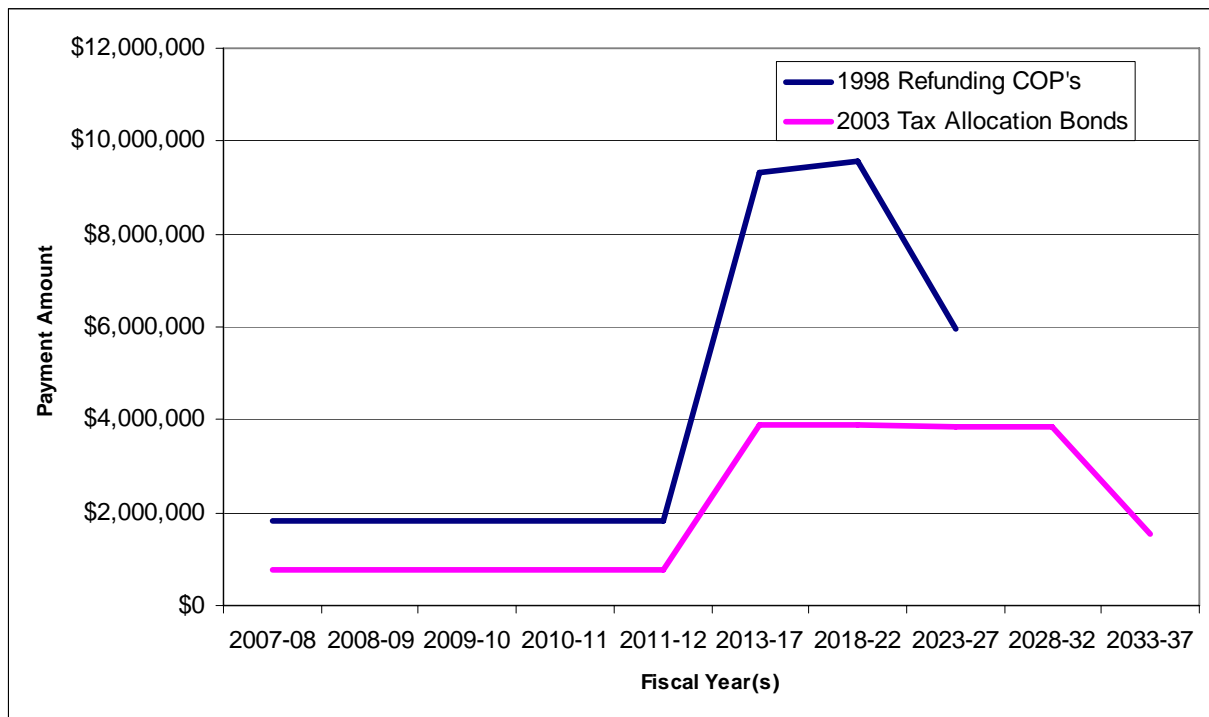
**Plummer Park:** The Plummer Park Project included constructing a new Community/senior building fronting Santa Monica Boulevard, remodeling the existing Senior/Community building for use by teenagers and the community at large, remodeling the existing North parking lot and demolishing the existing Long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

**2003 Tax Allocation Bonds  
Eastside Redevelopment Project**

**Issued:** September 2, 2003  
**Ratings:** Moody's Baa3  
**Original Debt:** \$11,500,000  
**Term:** Twenty Years  
**Balance on 6/30/08:** \$10,665,000

The Community Development Commission (Redevelopment Agency) used the proceeds of the bonds to finance redevelopment activities within the East Side Project Area, including activities that increase, improve or preserve the supply of low- and moderate-income housing within or of benefit to the Project Area, and to fund a reserve fund for the bonds and pay certain costs of issuing the bonds.

The bonds are being repaid from the incremental growth in property tax revenue in the East Side Project Area.



As the ability of the City to raise revenues is limited by various initiatives, and programs and projects compete for ever scarcer resources, it is important to have a clear understanding of the City's capital needs, and it is imperative that we strive to maintain a reasonable capital funding level which ensures the preservation of our facilities and infrastructure.

# Summary By Division

<b>CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT/DIVISION</b>	<b>PROPOSED FY 08-09</b>	<b>PROPOSED FY 09-10</b>	<b>PROPOSED FY 10-11</b>	<b>PROPOSED FY 11-12</b>	<b>PROPOSED FY 12-13</b>
<b>Human Services Dept/Social Services Division</b>					
VEHICLE PURCHASE	312,000				
<b>Total Social Services Division</b>	<b>312,000</b>				
<b>Human Services Dept/Facilities &amp; Field Services Division</b>					
VEHICLE PURCHASE			76,000	100,000	103,000
ADA IMPLEMENTATION			75,000	50,000	
WATER CONSERVATION PROJECT	50,000		75,000	75,000	
MEDIAN & STREETScape GREENING	25,000	150,000	120,000	150,000	75,000
WATER FEATURE	175,000				
FORMOSA PARK DEVELOPMENT	350,000		40,000		
SIDEWALK SWEEPER					
<b>Total Facilities &amp; Field Services Division</b>	<b>600,000</b>	<b>150,000</b>	<b>386,000</b>	<b>375,000</b>	<b>178,000</b>
<b>Housing &amp; Rent Stabilization/Housing &amp; Code Compliance</b>					
EASTSIDE REVITALIZATION DEVELOPMENT	3,000,000				
AFFORDABLE HOUSING DEVELOPMENT	1,750,000	1,750,000	3,000,000		
<b>Total Housing &amp; Residential Code Compliance Division</b>	<b>4,750,000</b>	<b>1,750,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>Community Development Dept/Transportation</b>					
PEDESTRIAN SAFETY	10,000	5,000	5,000	5,000	5,000
PERMANENT TRAFFIC CONTROL	20,000	20,000	20,000	20,000	20,000
<b>Total Transportation Division</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Public Works / Parking</b>					
PARKING CITATION MACHINES	75,000				
<b>Total Parking Division</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Works Dept/City Engineering</b>					
STREETScape FURNISHINGS			15,000	15,000	15,000
CURB/SIDEWALK CONSTRUCTION	200,000	200,000	200,000	200,000	200,000
STREET PAVING	450,000	650,000	650,000	650,000	650,000
CONCRETE PAVEMENT MGMT.	75,000	50,000	50,000	50,000	50,000
CATCH BASIN RETROFIT	45,000	45,000	45,000	45,000	45,000
SUNSET BLVD PAVEMENT REPR		5,250,000			
SEWER RECONSTRUCTION	127,283	100,000	100,000	100,000	100,000
SAN VICENTE BLVD REHABILITATION	previous years				
METRO RAPID BUS, TRAFFIC SIGNAL UPGRADES	previous years				
METRO RAPID BUS, BUS STOP IMPROVEMENTS	previous years				
<b>Total Engineering Division</b>	<b>897,283</b>	<b>6,295,000</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>1,060,000</b>
<b>Grand Total, All Division</b>	<b>6,664,283</b>	<b>8,220,000</b>	<b>4,471,000</b>	<b>1,460,000</b>	<b>1,263,000</b>

## Summary By Fund

CAPITAL IMPROVEMENT PROJECTS BY FUND	PROPOSED FY 08-09	PROPOSED FY 09-10	PROPOSED FY 10-11	PROPOSED FY 11-12	PROPOSED FY 12-13
<b>100 - General Fund</b>					
VEHICLE PURCHASE			76,000	100,000	103,000
ADA IMPLEMENTATION			75,000	50,000	
WATER CONSERVATION PROJECT	50,000		75,000	75,000	
MEDIAN & STREETScape GREENING	25,000	150,000	120,000	150,000	75,000
SIDEWALK SWEEPER					
PARKING CITATION MACHINES	75,000				
STREETScape FURNISHINGS			15,000	15,000	15,000
CURB/SIDEWALK CONSTRUCTION	200,000	200,000	200,000	200,000	200,000
STREET PAVING	150,000	350,000	350,000	350,000	350,000
CONCRETE PAVEMENT MGMT.	75,000	50,000	50,000	50,000	50,000
CATCH BASIN RETROFIT	45,000	45,000	45,000	45,000	45,000
<b>Total General Fund</b>	<b>620,000</b>	<b>795,000</b>	<b>1,006,000</b>	<b>1,035,000</b>	<b>838,000</b>
<b>202 - Miscellaneous Grants Fund</b>					
SAN VICENTE BLVD REHABILITATION	All funds appropriated in previous years				
METRO RAPID BUS, TRAFFIC SIGNAL UPGRADES	All funds appropriated in previous years				
METRO RAPID BUS, BUS STOP IMPROVEMENTS	All funds appropriated in previous years				
<b>Total Miscellaneous Grants Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>203 - Proposition A Fund</b>					
VEHICLE PURCHASE	312,000				
<b>Total Proposition A Fund</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>204 - Proposition C Fund</b>					
STREET PAVING	300,000	300,000	300,000	300,000	300,000
<b>Total Proposition C Fund</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>207 - Air Quality Improvement Fund</b>					
PEDESTRIAN SAFETY	10,000	5,000	5,000	5,000	5,000
<b>Total Air Quality Improvement Fund</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>208 - Traffic Mitigation Fund</b>					
PERMANENT TRAFFIC CONTROL	20,000	20,000	20,000	20,000	20,000
<b>Total Traffic Mitigation Fund</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>210 - Park Development Fund</b>					
WATER FEATURE	175,000				
FORMOSA PARK DEVELOPMENT	350,000		40,000		
<b>Total Park Development Fund</b>	<b>525,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>216 - Housing Trust Fund</b>					
AFFORDABLE HOUSING DEVELOPMENT	1,000,000	1,000,000	3,000,000		
<b>Total Housing Trust Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>304 - Redevelopment Agency Fund</b>					
EASTSIDE REVITALIZATION DEVELOPMENT	3,000,000				
<b>Total Redevelopment Agency Fund</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>305 - RDA Low- &amp; Moderate-Income Housing Fund</b>					
AFFORDABLE HOUSING DEVELOPMENT	750,000	750,000			
<b>Total RDA Low- &amp; Moderate-Income Housing Fund</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>308 - Planned Equity Funded Projects Fund</b>					
SUNSET BLVD PAVEMENT REPR		5,250,000			
<b>Total Planned Equity Funded Projects Fund</b>	<b>0</b>	<b>5,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>602 - Sewer Assessment Fund</b>					
SEWER RECONSTRUCTION	127,283	100,000	100,000	100,000	100,000
<b>Total Sewer Assessment Fund</b>	<b>127,283</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Grand Total, All Funds</b>	<b>6,664,283</b>	<b>8,220,000</b>	<b>4,471,000</b>	<b>1,460,000</b>	<b>1,263,000</b>

Project Details

<b>TITLE</b>	<b>VEHICLE PURCHASE</b>				
<b>PROJECT NUMBER</b>	0002-40	<b>STRATEGIC GOAL:</b>	Fiscal Sustainability		
<b>TYPE</b>	Major Capital Outlay	<b>PRIORITY</b>	1		
<b>LOCATION</b>	Citywide				
<b>DEPARTMENT/DIVISION</b>	Human Services Dept/Social Services Division				
<b>DESCRIPTION</b>	Purchase of nine new vehicles to replace those currently in service on CityLine and Dial A Ride. \$312,500 will be reimbursed by the MTA.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
Prop. "C" Fund	204-4-08-83-701003		\$63,202		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
ACQUISITION	\$435,000				
PROFESSIONAL					
CONSTRUCTION					
<b>TOTAL</b>	<b>\$435,000</b>				
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NOMINAL - STAFF TIME WILL BE USED TO CONDUCT THE RFP PROCESS AND CONTRACT ADMINISTRATION.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES WAS IN DOT-TRANSPORTATION DIVISION/NO WAS NOT IN HSD/SSDIV			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES WAS IN DOT-TRANSP DIV/NO WAS NOT IN HSD/SSDIV			
<b>NEW FUNDS SOURCE</b>					
<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	
Prop. "C" Fund					
Prop "A" Funds	\$312,500				
<b>TOTAL</b>	<b>\$312,500</b>				

Project Details

<b>TITLE</b>	<b>VEHICLE PURCHASE</b>				
<b>PROJECT NUMBER</b>	0002-8	<b>STRATEGIC GOAL:</b>	Fiscal Sustainability		
<b>TYPE</b>	Major Capital Outlays	<b>PRIORITY</b>	2		
<b>LOCATION</b>					
<b>DEPARTMENT/DIVISION</b>	Human Services Dept/Facilities & Field Services Division.				
<b>DESCRIPTION</b>	Scheduled replacement of existing City vehicles.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
General Fund	100-4-05-55-701003		\$216,008		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>		\$216,008	\$76,000	\$100,000	\$103,000
<b>PROFESSIONAL</b>					
<b>CONSTRUCTION</b>					
<b>TOTAL</b>		\$216,008	\$76,000	\$100,000	\$103,000
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NONE				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES/NO			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES/NO			
<b>NEW FUNDS SOURCE</b>					
<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	
General Fund		\$76,000	\$100,000	\$103,000	
<b>TOTAL</b>		\$76,000	\$100,000	\$103,000	

Project Details

<b>TITLE</b>	<b>ADA IMPLEMENTATION</b>				
<b>PROJECT NUMBER</b>	0002-10	<b>STRATEGIC GOAL:</b>	Urban Balance		
<b>TYPE</b>	Streets, Sidewalks & Rights of Way	<b>PRIORITY</b>	3		
<b>LOCATION</b>	City Facilities				
<b>DEPARTMENT/DIVISION</b>	Human Services Dept/Facilities & Field Services Division.				
<b>DESCRIPTION</b>	Implementation of City's Americans with Disabilities Act (ADA) Facilities Transition Plan. Project will bring City facilities into compliance with ADA requirements. Current funds will cover improvement until 09-10				
<b>FUNDING SOURCE</b>		<b>ACCOUNT</b>	<b>BUDGET 07-08</b>		
General Fund		100-4-05-55-702160	\$112,300		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>					
<b>PROFESSIONAL</b>					
<b>CONSTRUCTION</b>		\$112,300	\$75,000	\$50,000	
<b>TOTAL</b>		\$112,300	\$75,000	\$50,000	
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NOMINAL - STAFF TIME WILL BE USED TO CONDUCT THE RFP PROCESS AND CONTRACT ADMINISTRATION.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES</u> /No			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES</u> /No			
<b>NEW FUNDS SOURCE</b>					
<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	
General Fund		\$75,000	\$50,000		
<b>TOTAL</b>		\$75,000	\$50,000		

Project Details

<b>TITLE</b>	<b>Water Conservation Project</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC PLAN NO:</b>	Urban Balance & Parks		
<b>TYPE</b>	City Buildings and Parks	<b>PRIORITY</b>	2		
<b>LOCATION</b>	Various City Buildings, Parks and Landscaped Areas				
<b>DEPARTMENT/DIVISION</b>	Human Services / Facilities and Field Services				
<b>DESCRIPTION</b>	Assessment and implementation of water conservation measures for City buildings and landscaped areas.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
General Fund	100-4-05-55-702165		\$0		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
ACQUISITION					
PROFESSIONAL	\$25,000				
CONSTRUCTION	\$25,000		\$75,000	\$75,000	
<b>TOTAL</b>	<b>\$50,000</b>		<b>\$75,000</b>	<b>\$75,000</b>	
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NOMINAL - STAFF TIME WILL BE USED TO CONDUCT THE RFP PROCESS AND CONTRACT ADMINISTRATION.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 08-09:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? N/A			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 09-10:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? N/A			
<b>NEW FUNDS SOURCE</b>					
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
General Fund	\$50,000		\$75,000	\$75,000	
<b>TOTAL</b>	<b>\$50,000</b>		<b>\$75,000</b>	<b>\$75,000</b>	

Project Details

<b>TITLE</b>	<b>MEDIAN &amp; STREETSCAPE GREENING</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	Urban Livability		
<b>TYPE</b>	Major Capital Outlays	<b>PRIORITY</b>	4		
<b>LOCATION</b>	Various Locations				
<b>DEPARTMENT/DIVISION</b>	Human Services Dept/Facilities & Field Services Division.				
<b>DESCRIPTION</b>	Installation of plant material in public medians, parkways, parking lots & landscaped areas.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
General Fund	100-4-05-55-704022		\$78,577		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
ACQUISITION					
PROFESSIONAL					
CONSTRUCTION	\$103,577	\$150,000	\$120,000	\$150,000	\$75,000
<b>TOTAL</b>	<b>\$103,577</b>	<b>\$150,000</b>	<b>\$120,000</b>	<b>\$150,000</b>	<b>\$75,000</b>
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NONE – ONGOING PROGRAM				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
<b>NEW FUNDS SOURCE</b>					
<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	
General Fund	\$25,000	\$150,000	\$120,000	\$150,000	\$75,000
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$150,000</b>	<b>\$120,000</b>	<b>\$150,000</b>	<b>\$75,000</b>

Project Details

<b>TITLE</b>	<b>Water Feature</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	Parks		
<b>TYPE</b>	Major Capital Outlay	<b>PRIORITY</b>	4		
<b>LOCATION</b>	Santa Monica Blvd. & Holloway Drive				
<b>DEPARTMENT/DIVISION</b>	Human Services Dept/Facilities & Field Services Division.				
<b>DESCRIPTION</b>	Design and installation of water feature at the Veterans Memorial.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
General	210-4-05-55-702070		80,000		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
ACQUISITION					
PROFESSIONAL					
CONSTRUCTION	\$250,000				
<b>TOTAL</b>	<b>\$250,000</b>				
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NOMINAL - STAFF TIME WILL BE USED TO CONDUCT THE RFP PROCESS AND CONTRACT ADMINISTRATION.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
<b>NEW FUNDS SOURCE</b>					
<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	
Park Development	\$175,000				
Fund					
<b>TOTAL</b>	<b>\$175,000</b>				

## Project Details

<b>TITLE</b>	<b>FORMOSA PARK DEVELOPMENT</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC PLAN No:</b>	Urban Balance & Parks		
<b>TYPE</b>	City Buildings and Parks	<b>PRIORITY</b>	3		
<b>LOCATION</b>	Formosa Avenue				
<b>DEPARTMENT/DIVISION</b>	Human Services Dept/Facilities & Field Services Division				
<b>DESCRIPTION</b>	Development of a public park in conjunction with a private development housing project.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>	<b>BUDGET 07-08</b>			
Park Development Fund	210-4-05-55-702111	\$340,000			
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
ACQUISITION					
PROFESSIONAL					
CONSTRUCTION	\$640,000				
<b>TOTAL</b>	<b>\$640,000</b>				
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NOMINAL - STAFF TIME WILL BE USED TO CONDUCT THE RFP PROCESS AND CONTRACT ADMINISTRATION.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 08-09:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 09-10:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
<b>NEW FUNDS SOURCE</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
Park Development	\$350,000				
Fund					
<b>TOTAL</b>	<b>\$350,000</b>				

<b>TITLE</b>	<b>SIDEWALK SWEEPER</b>				
<b>PROJECT NUMBER</b>	0204-NEW	<b>STRATEGIC GOAL:</b>	Urban Balance		
<b>TYPE</b>	Major Capital Outlay	<b>PRIORITY</b>	4		
<b>LOCATION</b>	N/A				
<b>DEPARTMENT/DIVISION</b>	Human Services Dept/Facilities & Field Services Division.				
<b>DESCRIPTION</b>	Purchase of self-contained equipment that cleans (vacuums and brushes) sidewalks, tennis courts & basketball courts. Used on commercial sidewalks and at City Parks.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
ACQUISITION			\$ 40,000		
PROFESSIONAL					
CONSTRUCTION					
<b>TOTAL</b>			\$ 40,000		
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NONE – WILL BE INCORPORATED INTO EXISTING MAINTENANCE				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES/NO			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES/NO			
<b>NEW FUNDS SOURCE</b>					
<b>General Fund</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
			\$ 40,000		
<b>TOTAL</b>			\$ 40,000		

Project Details

<b>TITLE</b>	<b>Eastside Revitalization Development</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	East Side Revitalization		
<b>TYPE</b>		<b>PRIORITY</b>	3		
<b>LOCATION</b>	Multiple sites in East Side Redevelopment Project				
<b>DEPARTMENT/DIVISION</b>	RSH/Housing				
<b>DESCRIPTION</b>	Property acquisition and development of sites on the East Side currently being studied. Underdeveloped commercial and/or residential sites will be improved to meet the City's East Side Redevelopment Project Area 5-Year Implementation Plan Goals.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
Redevelopment Agency Fund	304-4-06-65-703054		\$0		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>	\$3,000,000				
<b>PROFESSIONAL</b>					
<b>CONSTRUCTION</b>					
<b>TOTAL</b>	\$3,000,000				
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NONE – PART OF EXISTING STAFF DUTIES.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$0	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$0	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
<b>NEW FUNDS SOURCE</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
RDA Capital	\$3,000,000				
<b>TOTAL</b>	\$3,000,000				

Project Details

<b>TITLE</b>	<b>Affordable Housing Development</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	Affordable Housing		
<b>TYPE</b>		<b>PRIORITY</b>	3		
<b>LOCATION</b>	Multiple sites in East Side Redevelopment Project				
<b>DEPARTMENT/DIVISION</b>	RSH/Housing				
<b>DESCRIPTION</b>	Property acquisition and development of affordable sites on the East Side and throughout the City currently being studied. Underdeveloped commercial and/or residential sites will be improved with affordable housing to meet the City's affordable housing obligation under the Housing Element.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
Affordable Housing In-Lieu Fees	216-471100		\$747,000		
Tax Increment: Housing	305-401203		\$706,000		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>	1,200,000	1,600,000			
<b>PROFESSIONAL</b>	550,000	150,000			
<b>CONSTRUCTION</b>	0	0	3,000,000		
<b>TOTAL</b>	1,750,000	1,750,000	3,000,000		
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NONE - PART OF EXISTING STAFF DUTIES				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	0\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	0\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
<b>NEW FUNDS SOURCE</b>					
<b>NEW FUNDS SOURCE</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
Aff. Housing Trust	1,000,000	1,000,000	3,000,000		
RDA Set Aside	750,000	750,000			
<b>TOTAL</b>	1,750,000	1,750,000	3,000,000		

Project Details

<b>TITLE</b>	<b>Parking Citation Machines</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	Parking		
<b>TYPE</b>	Parking Projects	<b>PRIORITY</b>	3		
<b>LOCATION</b>	Various				
<b>DEPARTMENT/DIVISION</b>	DPW / Parking				
<b>DESCRIPTION</b>	Purchase of 17 Handheld Units and Software				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
General Fund	100-4-08-82-701007		\$3,500		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>	\$78,500				
<b>PROFESSIONAL</b>					
<b>CONSTRUCTION</b>					
<b>TOTAL</b>	\$78,500				
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NONE – STAFF CURRENTLY MANAGES ENFORCEMENT CONTRACT				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$0	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>Yes/No</u>			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$0	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>Yes/No</u>			
<b>NEW FUNDS SOURCE</b>					
<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	
General Fund	\$75,000				
<b>TOTAL</b>	\$75,000				

Project Details

<b>TITLE</b>	<b>PEDESTRIAN SAFETY</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	Urban Livability		
<b>TYPE</b>	Streets, Sidewalks & Rights of Way	<b>PRIORITY</b>	1		
<b>LOCATION</b>	Citywide				
<b>DEPARTMENT/DIVISION</b>	Community Development Dept/Transportation				
<b>DESCRIPTION</b>	Make improvements based on specific studies of the impacts on pedestrian activity.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
Air Quality Improv. Fund	207-4-08-83-704025		\$29,000		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>					
<b>PROFESSIONAL</b>					
<b>CONSTRUCTION</b>	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL</b>	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NONE – ONGOING PROGRAM				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
<b>NEW FUNDS SOURCE</b>					
<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	
Air Quality Improvement Fund	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL</b>	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000

Project Details

<b>TITLE</b>	<b>PERMANENT TRAFFIC CONTROL</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	Urban Livability		
<b>TYPE</b>	Traffic Improvements	<b>PRIORITY</b>	1		
<b>LOCATION</b>					
<b>DEPARTMENT/DIVISION</b>	Community Development Dept/Transportation				
<b>DESCRIPTION</b>	Design and construct permanent roadway feature in order to address priority neighborhood traffic control problems				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
Traffic Fund	208-4-08-83-705011		\$88,091		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
ACQUISITION					
PROFESSIONAL					
CONSTRUCTION	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NONE – ONGOING PROGRAM				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
<b>NEW FUNDS SOURCE</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
Traffic Mitigation Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

Project Details

<b>TITLE</b>	<b>STREETSCAPE FURNISHINGS</b>				
<b>PROJECT NUMBER</b>	0204-10	<b>STRATEGIC GOAL:</b>	Urban Livability		
<b>TYPE</b>	Streets, Sidewalks & Rights of Way	<b>PRIORITY</b>	4		
<b>LOCATION</b>	Citywide				
<b>DEPARTMENT /DIVISION DESCRIPTION</b>	Public Works Dept/City Engineering  Procurement and installation of new street furniture (i.e., benches, chairs, trash receptacles, news rack enclosures, bike racks, information kiosks, planters, bollards and cigarette butt receptacles. This is an implementation item from the Santa Monica Blvd Master Plan. This is a multi-year program to phase procurement and installation of new street furniture citywide, with the first area to involve installations on Santa Monica Blvd. A public process funded in FY 01-02 covers the selection of the design for the various furniture pieces. The first items for procurement will be newsrack corrals. Subsequent years will be for procurement of other furniture such as bike racks, trash containers, etc. (note: This project carries forward \$425,000 from FY 05-06)				
<b>FUNDING SOURCE</b>		<b>ACCOUNT</b>		<b>BUDGET 07-08</b>	
General Fund		100-4-08-84-704023		476,736	
General Fund					
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>					
<b>PROFESSIONAL</b>					
<b>CONSTRUCTION</b>			15,000	15,000	15,000
<b>TOTAL</b>			15,000	15,000	15,000
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NOMINAL - STAFF TIME WILL BE USED TO CONDUCT THE RFP PROCESS AND CONTRACT ADMINISTRATION.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:		ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:		ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
<b>NEW FUNDS SOURCE</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
General Fund			15,000	15,000	15,000
<b>TOTAL</b>			15,000	15,000	15,000

Project Details

<b>TITLE</b>	<b>CURB/SIDEWALK CONSTRUCTION</b>				
<b>PROJECT NUMBER</b>	0002-45	<b>STRATEGIC GOAL:</b>	Urban Livability; Fiscal Sustainability		
<b>TYPE</b>	Streets, Sidewalks & Rights of Way	<b>PRIORITY</b>	1		
<b>LOCATION</b>	Various Sidewalks City-wide				
<b>DEPARTMENT/DIVISION</b>	Public Works Dept/City Engineering				
<b>DESCRIPTION</b>	Construct permanent repairs to broken or damaged sidewalks to eliminate pedestrian hazards. Also, construct access ramps on street corners to comply with Americans with Disabilities Act requirements.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>	<b>BUDGET 07-08</b>			
General Fund	100-4-08-84-704027	247,921			
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
ACQUISITION					
PROFESSIONAL					
CONSTRUCTION	200,000	200,000	200,000	200,000	200,000
<b>TOTAL</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NONE – ONGOING PROGRAM				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:		ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:		ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
<b>NEW FUNDS SOURCE</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
General Fund	200,000	200,000	200,000	200,000	200,000
<b>TOTAL</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

Project Details

<b>TITLE</b>	<b>STREET PAVING</b>				
<b>PROJECT NUMBER</b>	0002-49	<b>STRATEGIC GOAL:</b>	Urban Livability; Fiscal Sustainability		
<b>TYPE</b>	Streets, Sidewalks & Rights of Way	<b>PRIORITY</b>	1		
<b>LOCATION</b>	Various Local Streets City-wide.				
<b>DEPARTMENT/DIVISION</b>	Public Works Dept/City Engineering				
<b>DESCRIPTION</b>	Street paving on various streets city-wide in accordance with the City's pavement management system.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
General Fund	100-4-08-84-704028		726,828		
Prop. "C" Fund	204-4-08-84-704028		329,047		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>					
<b>PROFESSIONAL</b>	60,000	60,000	60,000	60,000	60,000
<b>CONSTRUCTION</b>	390,000	590,000	590,000	590,000	590,000
<b>TOTAL</b>	450,000	650,000	650,000	650,000	650,000
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	NOMINAL - STAFFING COSTS FOR OVERSIGHT OF CONTRACT				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:		ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES</u> /No			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:		ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES</u> /No			
<b>NEW FUNDS SOURCE</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
General Fund	150,000	350,000	350,000	350,000	350,000
Prop C Fund	300,000	300,000	300,000	300,000	300,000
<b>TOTAL</b>	450,000	650,000	650,000	650,000	650,000

Project Details

<b>TITLE</b>	<b>CONCRETE PAVEMENT MGMT.</b>				
<b>PROJECT NUMBER</b>	0002-47	<b>STRATEGIC GOAL:</b>	Urban Livability; Fiscal Sustainability		
<b>TYPE</b>	Streets, Sidewalks & Rights of Way	<b>PRIORITY</b>	2		
<b>LOCATION</b>	Melrose Ave, Robertson Blvd, Beverly Blvd, La Brea Ave, etc. - Various other roadways				
<b>DEPARTMENT/DIVISION</b>	Public Works Dept/City Engineering				
<b>DESCRIPTION</b>	Construct concrete pavement and base repairs on various City arterial roadways.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
General Fund	100-4-08-84-704033		150,000		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
ACQUISITION					
PROFESSIONAL					
CONSTRUCTION	75,000	50,000	50,000	50,000	50,000
<b>TOTAL</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	MINIMAL STAFFING COSTS				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	N/A				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	N/A				
<b>NEW FUNDS SOURCE</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
General Fund	75,000	50,000	50,000	50,000	50,000
<b>TOTAL</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

<b>TITLE</b>	<b>CATCH BASIN RETROFIT</b>				
<b>PROJECT NUMBER</b>	0204-9	<b>STRATEGIC GOAL:</b>	Urban Livability; Fiscal Sustainability		
<b>TYPE</b>	Sewers & Storm Drains	<b>PRIORITY</b>	1		
<b>LOCATION</b>	Various Locations City-wide				
<b>DEPARTMENT/DIVISION</b>	Public Works Dept/City Engineering				
<b>DESCRIPTION</b>	Retrofit storm drain catch basins with state-of-the-art devices to prevent the entry of debris and trash into the storm drain system. This is a multi-year program, which is a continuation of a pilot program started in FY 01-02. In each year, additional catch basins will be retrofit with devices at more and more locations city-wide. The scope of the work includes the continuation of a monitoring program to document the effectiveness of the retrofit devices. Note: Project has \$45,000 from FY 07-08 which will be fully encumbered by year end.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
General Fund	100-4-08-84-706007		45,000		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>					
<b>PROFESSIONAL</b>					
<b>CONSTRUCTION</b>	45,000	45,000	45,000	45,000	45,000
<b>TOTAL</b>	45,000	45,000	45,000	45,000	45,000
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	Minimal staffing costs.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	N/A				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	N/A				
<b>NEW FUNDS SOURCE</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
General Fund	45,000	45,000	45,000	45,000	45,000
<b>TOTAL</b>	45,000	45,000	45,000	45,000	45,000

## Project Details

<b>TITLE</b>	<b>SUNSET BLVD PAVEMENT REPAIR</b>				
<b>PROJECT NUMBER</b>	Carry Forward	<b>STRATEGIC GOAL:</b>	Urban Livability; Fiscal Sustainability		
<b>TYPE</b>	Streets, Sidewalks & Rights of Way	<b>PRIORITY</b>	1		
<b>LOCATION</b>	Sunset Blvd				
<b>DEPARTMENT/DIVISION</b>	Public Works Dept/City Engineering				
<b>DESCRIPTION</b>	Construction of street and sidewalk repairs to roadway on Sunset Blvd. 2008-09, funds for construction of the project as well as funds for professional services to inspect and manage the construction contract. This project includes the purchase and installation of multi-space and single-space credit card meters. Note: project carries forward \$4,750,000 and \$200,000 from FY 07-08 which will be used in 08-09.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
General Reserves Capital Projects Fund	308-4-08-84-704035		\$4,750,000		
General Fund	100-4-08-82-701006		\$200,000		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>		720,000			
<b>PROFESSIONAL</b>	500,000	500,000			
<b>CONSTRUCTION</b>	250,000	4,030,000			
<b>TOTAL</b>	4,750,000	5,250,000			
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	IMPROVEMENT OF THE BLVD SHOULD LEAD TO A REDUCTION IN ACCIDENTS AND POSSIBLE REDUCTION IN LIABILITY AND IN INSURANCE PREMIUMS.				
<b>FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1<sup>ST</sup> BUDGET FY:</b>	NOT QUANTIFIABLE				
<b>FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2<sup>ND</sup> BUDGET FY:</b>	NOT QUANTIFIABLE				
<b>NEW FUNDS SOURCE</b>					
<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	
General Reserves	5,250,000				
Capital Projects					
<b>TOTAL</b>	5,250,000				

Project Details

<b>TITLE</b>	<b>SEWER RECONSTRUCTION</b>				
<b>PROJECT NUMBER</b>	0002-48	<b>STRATEGIC GOAL:</b>	Urban Livability; Fiscal Sustainability		
<b>TYPE</b>	Sewers & Storm Drains	<b>PRIORITY</b>	1		
<b>LOCATION</b>	Various Locations Citywide				
<b>DEPARTMENT/DIVISION</b>	Public Works Dept/City Engineering				
<b>DESCRIPTION</b>	In accordance with the Master Plan of Sewers, design and construct repairs/rehabilitation of the citywide sewer system to address deterioration, infiltration/inflow, and capacity deficiencies for sewer lines and sewer manholes. Work in FY 08-09 is based on repair project designed in 07-08 for northwest portion of City. Note: Project carries forward \$522,717 from FY 07-08.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
Sewer District Fund	601-4-08-84-706012		324,011		
Sewer Assessment Fund	602-4-08-84-706012		198,706		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>					
<b>PROFESSIONAL</b>	50,000	50,000	50,000	50,000	50,000
<b>CONSTRUCTION</b>	600,000	50,000	50,000	50,000	50,000
<b>TOTAL</b>	650,000	100,000	100,000	100,000	100,000
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	Nominal - Project requires staff time to oversee contracts				
<b>FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1<sup>ST</sup> BUDGET FY:</b>		ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
<b>FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2<sup>ND</sup> BUDGET FY:</b>		ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? <u>YES/NO</u>			
<b>NEW FUNDS SOURCE</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
Sewer District Fund					
Sewer Assessment Fund	127,283	100,000	100,000	100,000	100,000
<b>TOTAL</b>	127,283	100,000	100,000	100,000	100,000

Project Details

<b>TITLE</b>	<b>SAN VICENTE BLVD REHABILITATION</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	Urban Livability; Fiscal Sustainability		
<b>TYPE</b>	Streets, Sidewalks & Rights of Way	<b>PRIORITY</b>	1		
<b>LOCATION</b>	San Vicente Blvd from Cynthia Street to Santa Monica Blvd; and from Melrose Ave to Beverly Blvd.				
<b>DEPARTMENT/DIVISION</b>	Public Works Dept/City Engineering				
<b>DESCRIPTION</b>	Construction of roadway pavement repairs on San Vicente Blvd.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
Prop 1B Transportation Bond Funds	202-4-08-84-704030		155,421		
STP-L Federal Highway Surface Transportation Program - Local Return Funds	202-4-08-84-704028		344,579		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>					
<b>PROFESSIONAL</b>	75,000				
<b>CONSTRUCTION</b>	425,000				
<b>TOTAL</b>	500,000				
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	MINIMAL STAFFING COSTS				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	N/A				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	N/A				
<b>NEW FUNDS SOURCE</b>					
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>TOTAL</b>					

Project Details

<b>TITLE</b>	<b>Metro Rapid Bus, Traffic Signal Upgrade</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	Urban Livability; Fiscal Sustainability		
<b>TYPE</b>	Streets, Sidewalks and Rights of Way.	<b>PRIORITY</b>	1		
<b>LOCATION</b>	28 Signalized Intersections, Various Locations City-wide				
<b>DEPARTMENT/DIVISION</b>	Public Works Dept/City Engineering				
<b>DESCRIPTION</b>	Design and construction of MTA grant-funded Metro Rapid Bus Program, involving infrastructure and technology upgrades to 28 signalized intersections as well as installation of fiber optic connection between West Hollywood and City of Los Angeles traffic signal system. Note: Project included FY 07-08 encumbrance of \$222,112. Total CIP cost is \$1,611,000				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>	<b>BUDGET 08-09</b>			
MTA Grant Funds	202-4-08-84-705030	1,896,000			
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
ACQUISITION					
PROFESSIONAL	262,888				
CONSTRUCTION	1,126,000				
<b>TOTAL</b>	<b>1,388,888</b>				
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	MINIMAL STAFFING COSTS				
<b>FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1<sup>ST</sup> BUDGET FY:</b>	N/A				
<b>FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2<sup>ND</sup> BUDGET FY:</b>	N/A				
<b>NEW FUNDS SOURCE</b>					
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>TOTAL</b>					

Project Details

<b>TITLE</b>	<b>Metro Rapid Bus, Bus Stop Improvements</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	Urban Livability; Fiscal Sustainability		
<b>TYPE</b>	Streets, Sidewalks and Rights of Way.	<b>PRIORITY</b>	1		
<b>LOCATION</b>	12 Bus Stops at Various Locations on Santa Monica Blvd				
<b>DEPARTMENT/DIVISION</b>	Public Works Dept/City Engineering				
<b>DESCRIPTION</b>	Design and construction of MTA grant-funded Metro Rapid Bus Program, involving lengthening bus pads at 12 bus stops to accommodate larger buses. Work also includes lengthening sidewalk bulb-outs at three of the 12 locations.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>	<b>BUDGET 07-08</b>			
MTA Grant Funds	202-4-08-84-705030	285,000			
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
ACQUISITION					
PROFESSIONAL	10,000				
CONSTRUCTION	275,000				
TOTAL	285,000				
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	MINIMAL STAFFING COSTS				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	N/A				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	N/A				
<b>NEW FUNDS SOURCE</b>					
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
TOTAL					

# 25TH ANNIVERSARY CAPITAL CAMPAIGN

- City Library
- City Hall Community Service Center
- Phase I - Plummer Park Master Plan



"Concern by City Officials to meet the needs of citizens and great improvement in general appearance"



## OVERVIEW

In 2009, the City of West Hollywood will celebrate 25 years of cityhood. Since 1984, the City has established itself as one of the most progressive and innovative cities in the country. It has also become one of the most desirable places to live, work and visit in Southern California. In celebration of this landmark, the City has embarked upon new capital improvement projects to develop premiere public facilities, parks and open space. The three major components of the "25th Anniversary Capital Project" include development of a new West Hollywood Library, implementation of Phase I of the Plummer Park Master Plan and additional parking in the Mid-City area. As the City moves towards celebrating its first 25 years, world-class facilities that reward the community and assert permanence will help reflect the City's dynamic legacy.

The three projects that embody the 25<sup>th</sup> Anniversary Capital Project are each located on distinct sites in the east, west and central areas of the City. The Project consists of the creation of 800 parking spaces in four structures with at least one structure at each project location. Two structures are to be constructed at grade, one built subterranean under an existing surface parking lot and one plinth structure to be built with parkland on top. Approximately 3.5 acres of new and enhanced green/park space and associated landscaping is created by the development of these projects at the two park locations. 48,300 square feet of new civic and community facilities are created at two parks including a three-level, 46,000 square foot library building and an approximately 2,300 square foot building to be used as parks and recreation programming space. Additionally, 21,000 square feet of city facilities are planned to be rehabilitated including the renovation of Fiesta Hall for use as a performance arts space and the general repair and upgrade of the existing City Hall. The estimated cost of the 25<sup>th</sup> Anniversary Capital Project is approximately \$140 million over a three-year period.

The City of West Hollywood is committed to pursuing environmentally sustainable, energy-efficient, high-performance building design in all new construction projects. Achieving certification from the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED ®) Program will allow the City to track, measure and publicly demonstrate the value of green building design. Planning for the life-cycle cost of civic facilities, projected utility costs, long-term operational costs, maintenance requirements and worker productivity are critical to the City's financial health. Green building is both financially sound and helps support West Hollywood's quality of life for present and future generations.

## Project Descriptions

- The West Hollywood Library is integral to the completion of the vision of the West Hollywood Park Master Plan. The proposed three-story library building, consisting of 42,000 square feet of space and adjacent to the Pacific Design

## Overview

Center is located at the heart of the Avenues of Art and Design. In appearance and function, the library building will reflect and enhance the vitality of this core of art, design and commerce. The Library, consisting of approximately 38,700 square feet will occupy the top two floors of the building, with ground floor consisting of state-of-the-art public meeting rooms, a vehicle entry porte cochere and some auxiliary spaces. In addition to the Library structure, the project includes a 333-space municipal parking garage, three tennis courts located on the roof of the structure and the creation/enhancement of 2.5 acres of parkland/green space. The project is currently in the construction document phase and is expected to break ground in Spring, 2009. This project is budgeted at \$4.8 million in 2008-09 and \$25.4 million in 2009-10 and \$42 million in 2010-11, which will be paid from the issuance of bonds, fundraising and General Fund contributions.

- Implementation of Phase 1 of the Plummer Park Master Plan will include the renovation of Fiesta Hall, expansion of park green space by 1 acre with added landscaping and the addition of 179 subterranean parking spaces. A major remodel of Fiesta Hall (approximately 8,900 square feet of floor area) will provide a quality, multi-purpose performance venue for the community with capacity to accommodate between 150 and 200 people in theater-style seating and the opportunity to create a 99 seat “black box” for cultural performances. The project will also include the renovation and expansion of Plummer Park’s green space, consisting of improving existing green space in the center of Plummer Park and creation of a Community Center Garden with an interactive water feature, construction of a new Tiny-Tot Program building to replace an outdated modular building and 179 spaces of subterranean parking. This will be a redevelopment-funded project that is budgeted at \$1.8 million in 2008-09 and \$23.7 million in 2009-10 and \$16 million in 2010-11, which will be paid from the issuance of bonds by the Redevelopment Agency.
- The creation of additional parking in the Mid-City area is still in the conceptual stage. The goal is to expand parking options in the area by approximately 200 spaces for (1) City Hall constituents and visitors, (2) nighttime parking for residents, and (3) commercial evening parking for existing businesses. This also provides an opportunity to investigate the feasibility of adding much-needed office space in City Hall to better serve constituents and remain in one general location, while creating a one-stop community service center. The estimated budget, based on this concept, is \$1.8 million in 2008-09 and \$9.6 million in 2009-10, which will be paid from Parking Permit Fund and General Fund contributions.
- Special construction mitigation measures will be taken for the 25<sup>th</sup> Anniversary Capital Project. This will include the creation of a one-stop ombuds/community relations office to handle any special permits or issues arising from the projects, and establishing a limited-time liaison position of approximately 36 months that will report directly to the Office of the City

Manager. There will also be an extensive public relations and education campaign to be comprehensively managed through the City's Public Information Office. Site-specific measures will include addressing concerns regarding the work of general contractors such as work hours, staging areas, parking, noise, dust, public interface, traffic, special events, public safety, signage, security, emergencies and emergency protocol and temporary construction barriers. The total budget of \$3 million for comprehensive construction mitigation and coordination has been divvied up between the 25th Anniversary Capital Project.

### Summary By Division

25TH ANNIVERSARY CAPITAL PROJECT BY DEPARTMENT/DIVISION	PROPOSED FY08-09	PROPOSED FY09-10	PROPOSED FY10-11	PROPOSED FY11-12	PROPOSED FY12-13
<b><i>Economic Development Department/Administration</i></b>					
PHASE 1 - WEST HOLLYWOOD PARK MASTER PLAN	\$5,021,250	\$26,423,166	\$42,009,433		
<b><i>Human Services Dept/Facilities &amp; Field Services Division</i></b>					
PHASE 1 - PLUMMER PARK MASTER PLAN	\$2,018,180	\$24,677,424	\$16,049,851		
<b><i>Public Works Dept/Administration</i></b>					
MID-CITY PARKING	\$1,800,000	\$9,669,230	\$9,430,770		
<b>Grand Total, 25th Anniversary Capital Project</b>	<b>\$8,839,430</b>	<b>\$60,769,820</b>	<b>\$67,490,054</b>	<b>\$0</b>	<b>\$0</b>

### Summary By Fund

25TH ANNIVERSARY CAPITAL PROJECT BY FUND	PROPOSED FY08-09	PROPOSED FY09-10	PROPOSED FY10-11	PROPOSED FY11-12	PROPOSED FY12-13
<b><i>213 - Parking Improvement Fund</i></b>					
MID-CITY PARKING	\$1,800,000	\$9,669,230	\$9,430,770		
<b><i>301 - Debt Funded Capital Projects Fund</i></b>					
PHASE 1 - WEST HOLLYWOOD PARK MASTER PLAN	\$5,021,250	\$26,423,166	\$42,009,433		
<b><i>304 - Redevelopment Agency Fund</i></b>					
PHASE 1 - PLUMMER PARK MASTER PLAN	\$2,018,180	\$24,677,424	\$16,049,851		
<b>Grand Total, 25th Anniversary Capital Project</b>	<b>\$7,039,430</b>	<b>\$51,100,590</b>	<b>\$58,059,284</b>	<b>\$0</b>	<b>\$0</b>

Project Details

<b>TITLE</b>	<b>25<sup>th</sup> Anniversary Capital Project – Phase I - West Hollywood Park Master Plan Implementation Project</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	Parks/Library		
<b>TYPE</b>	City Buildings & Parks	<b>PRIORITY</b>	2		
<b>LOCATION</b>	West Hollywood Park				
<b>DEPARTMENT/DIVISION</b>	Economic Development Department				
<b>DESCRIPTION</b>	Construct an approximately 42,000 square foot library building including a public meeting room, a 333-space municipal parking garage, three tennis courts located on the roof of the structure and the creation/enhancement of 2.5 acres of parkland/green space. Design documents are completed and the construction documents are being prepared.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
Debt Funded Capital Projects	301-4-01-10-702100		\$19,000,121.21		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>					
<b>PROFESSIONAL</b>					
<b>CONSTRUCTION</b>	\$5,021,250	\$26,423,166	\$42,009,433		
<b>TOTAL</b>	\$5,021,250	\$26,423,166	\$42,009,433		
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	City contribution to library operations is estimated at \$1 million per year, in addition to the current property tax assessment of \$1.1 million, beginning 2010. Facility maintenance costs could be another \$800,000 annually, also beginning in 2010.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES/NO			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES/NO			
<b>NEW FUNDS SOURCE</b>					
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
Debt Funded Projects	\$5,021,250	\$26,423,166	\$42,009,433		
<b>TOTAL</b>	\$5,021,250	\$26,423,166	\$42,009,433		

Project Details

<b>TITLE</b>	<b>25<sup>th</sup> Anniversary Capital Project – Phase I - Plummer Park Master Plan Implementation Project</b>				
<b>PROJECT NUMBER</b>		<b>STRATEGIC GOAL:</b>	Parks/Library		
<b>TYPE</b>	City Buildings & Parks	<b>PRIORITY</b>	2		
<b>LOCATION</b>	Plummer Park				
<b>DEPARTMENT/DIVISION</b>	Human Services / Facilities and Field Services				
<b>DESCRIPTION</b>	Implementation of the Plummer Park Master Plan – Phase I will include the renovation of Fiesta Hall, expansion of park green space by 1 acre with added landscaping and the addition of 179 subterranean parking spaces.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>					
<b>PROFESSIONAL</b>	\$2,018,180				
<b>CONSTRUCTION</b>		\$24,677,424	\$16,049,851		
<b>TOTAL</b>	\$2,018,180	\$24,677,424	\$16,049,851		
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	Operating costs will be included in the FY 10/11 budget; anticipated increase for additional green space, subterranean parking, water feature and enhanced maintenance for Fiesta Hall.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES/NO			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES/NO			
<b>NEW FUNDS SOURCE</b>					
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
RDA Funds	\$2,018,180	\$24,677,424	\$16,049,851		
<b>TOTAL</b>	\$2,018,180	\$24,677,424	\$16,049,851		

Project Details

<b>TITLE</b>	<b>25<sup>th</sup> Anniversary Capital Project – City Hall Community Service Center &amp; Parking</b>				
<b>PROJECT NUMBER</b>	<b>25<sup>th</sup> Anniversary Capital Project – Mid-City Parking</b>	<b>STRATEGIC GOAL:</b>	Fiscal Sustainability/ Parking		
<b>TYPE</b>	City Buildings & Parks; Parking	<b>PRIORITY</b>	2		
<b>LOCATION</b>	City Hall				
<b>DEPARTMENT/DIVISION</b>	Public Works Department				
<b>DESCRIPTION</b>	The creation of additional parking in the mid-city area is still in the conceptual stage. The goal is to expand parking options in the area for (1) City Hall constituents and visitors, (2) nighttime parking for residents, and (3) commercial evening parking for existing businesses. This also provides an opportunity to investigate the feasibility of adding much-needed office space to better serve constituents and remain in one general location, while creating a one-stop community service center.				
<b>FUNDING SOURCE</b>	<b>ACCOUNT</b>		<b>BUDGET 07-08</b>		
<b>NEW PROJECT COSTS</b>					
<b>CATEGORY</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
<b>ACQUISITION</b>					
<b>PROFESSIONAL</b>	\$1,800,000				
<b>CONSTRUCTION</b>		\$9,669,230	\$9,430,770		
<b>TOTAL</b>	\$1,800,000	\$9,669,230	\$9,430,770		
<b>NEW OPERATING COSTS</b>					
<b>DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS</b>	Operating costs will be included in FY 10/11 Budget; Anticipated increases for parking structure management and additional green space.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 1 <sup>ST</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES/NO			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 2 <sup>ND</sup> BUDGET FY:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES/NO			
<b>NEW FUNDS SOURCE</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>
	\$1,800,000	\$9,669,230	\$9,430,770		
	\$1,800,000	\$9,669,230	\$9,430,770		

## SUPPLEMENTAL MATERIALS

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- Council Budget Resolution
- Budget Process & Calendar
- Demographics
- Employee Compensation & Staffing
- Organization & Basis of Accounting
- Detailed Fiscal Policies
- Description of Funds
- Glossary of Terms & Acronyms





“The mix, diversity of the community and the close proximity of restaurants and other businesses, true urban living”

***Incorporation***

November 29, 1984

***Government Type - Contract City***

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

***Form of Government - Council/Manager***

Five City Council members are elected at large to serve four-year terms on a staggered basis. The City Council members select one of their members to serve as Mayor and this office rotates among the members of Council.

***Public Safety***

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

***Size***

1.88 Square Miles

***Population***

2000 Census – 35,794 Persons

California Department of Finance 2008 Estimate – 37,563 Persons

***Public Facilities***

West Hollywood Park, Plummer Park, William S. Hart Park, Kings Road Park, and West Hollywood Public Library

***Utilities***

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

***Census Tracts***

7001, 7002, 7003, 7004 and 7005

***Zip Codes***

90069, 90046, 90048 and 90038

***Boundaries***

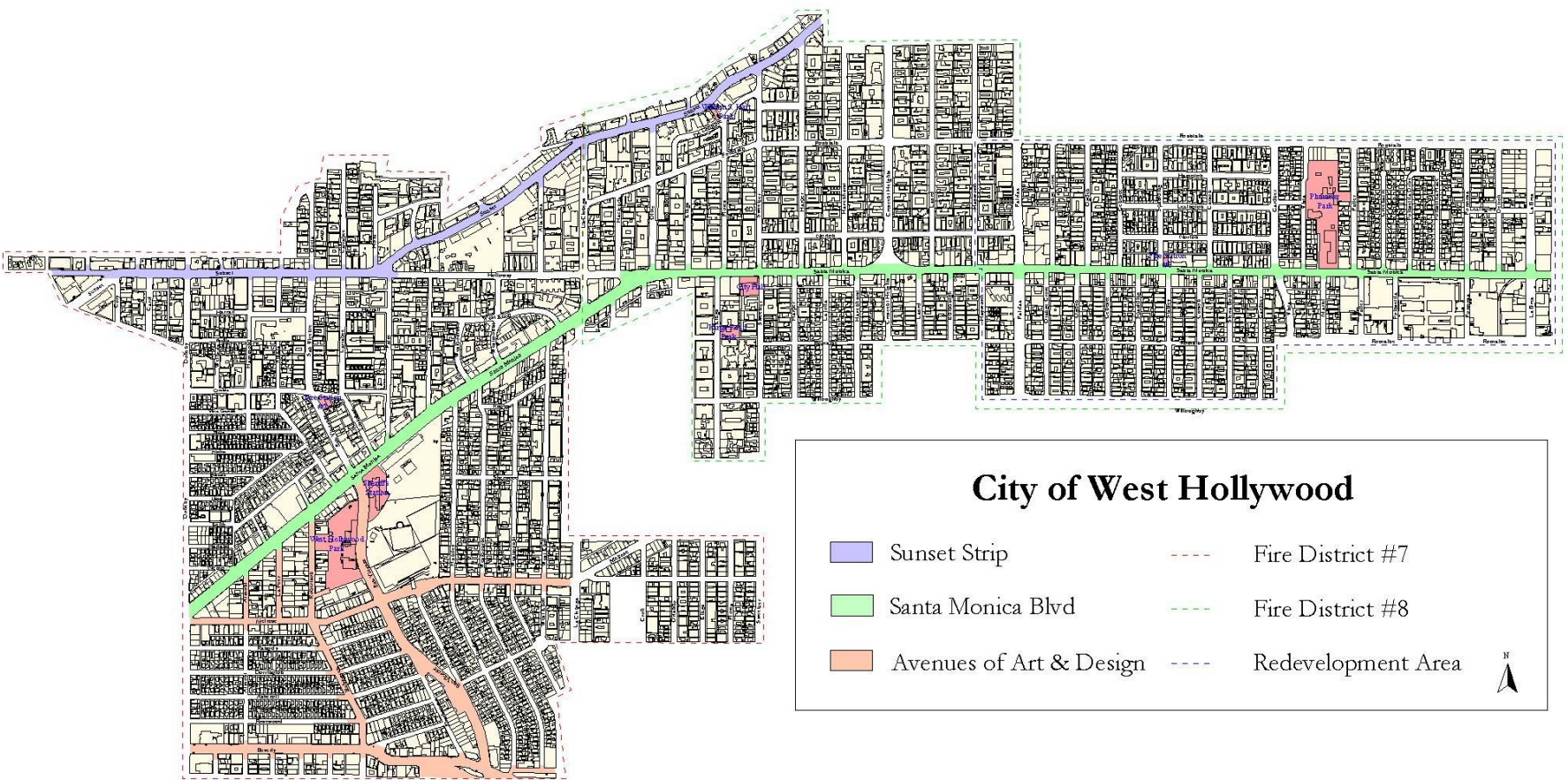
City of Beverly Hills on the West and the City of Los Angeles on the North, South, and East

***Major Thoroughfares***

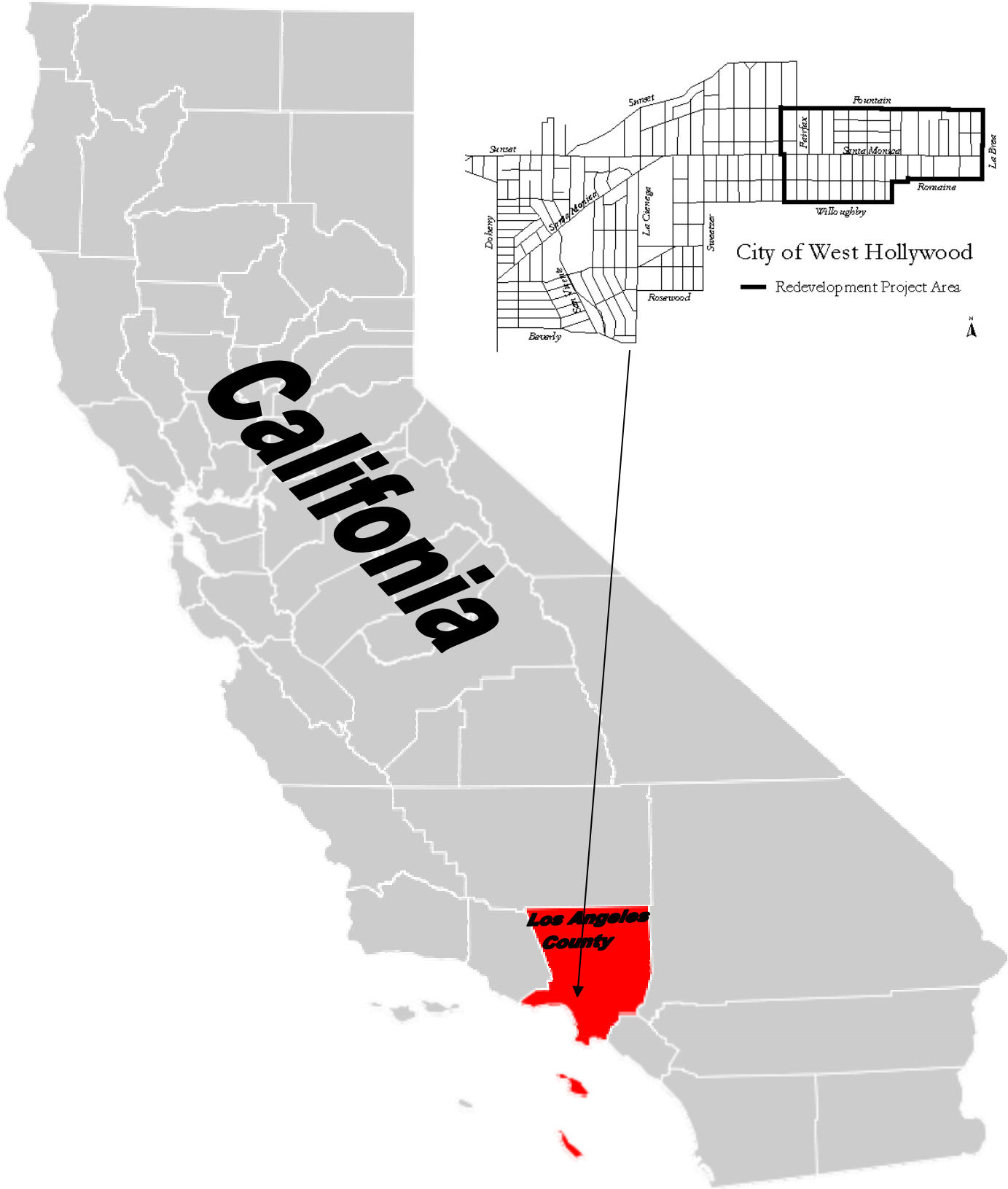
Sunset Boulevard, Santa Monica Boulevard, Melrose Avenue, and Beverly Boulevard

***Climate***

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



Location Map





## WEST HOLLYWOOD SPEAKS

### Executive Summary



*“This is an educated and progressive constituency which views government as an entity that can solve problems and help with quality of life, rather than some other communities that view what is done by the government with great suspicion. People believe there is a role for government and support the decisions made.”*

## WEST HOLLYWOOD COMMUNITY STUDY EXECUTIVE SUMMARY

West Hollywood Speaks, a series of community meetings and a community attitude survey, invited residents to express their views on a wide range of issues of local importance. The study results show that the people who make up the City and the manner in which they live has changed little over time. West Hollywood remains a community of adults, most of whom live alone in units which they rent. Gay men (37%) and Seniors (21%) continue to be the largest demographic groups. The City's residential tenancy is stable--people have lived in the City for 13 years, on average, but housing costs are rising, from an average of \$832 for rent and utilities in 2000 to \$1,091 in 2006, reflecting national trends. One quarter of the City's residents use public transportation at least three times per month and the City's central location and walkability are highly valued. The significant health issues affecting residents include HIV/AIDS, which affects 10% of the households, and mobility impairments, affecting 11%, mostly Seniors. Rent control, social services, transportation programs, law enforcement, and cultural events continue to be the City-supported efforts most valued by residents. Residents have both high regard for the City and high expectations for its ability to preserve this "small town in a big city."

The community attitude survey was distributed to 4,000 households in November of 2005 and 610 usable surveys were returned. This represents a return rate of 15%, which is similar to the return rate obtained for the 1998 survey (16%). With a sample of this size, the margin of error is plus or minus 4%. The study is part of an ongoing effort to track the opinions and demographic characteristics of West Hollywood residents. Comparisons to the results of previous surveys are made throughout the report and include the 1998 Community Needs Assessment (SS1998), the 2000 Customer Satisfaction Survey (WH2000), and the 2000 Census (CEN2000). The percentage of the community represented by each focus group is reported in Table 1.

Table 1: Target Populations

### Percent of population of West Hollywood represented in each target population.

	WH2006	CEN2000	WH2000	SS1998	SS1994	CEN1990
Gay or Bisexual men	39%		41%	33%	28%	
Seniors	21%	19%	16%	18%	22%	20%
Families with children	7%	6%	5%	9%	10%	7%
Immigrants from the former Soviet Union	8%	9%	5%	8%	14%	12%
Women	43%	45%	39%	41%	45%	47%
Households affected by HIV/AIDS	10%		12%	14%	9%	
People living with disabilities	23%	24%	17%	20%	23%	22%

## DEMOGRAPHICS

Survey respondents were asked to provide some personal information about their household and themselves to allow analysis of communitywide response rates and the compilation of responses for subgroups within the community, such as Seniors or families with children.

The responses to the survey were fairly evenly divided among the three areas of the City: west of La Cienega (38%), east of La Cienega and west of Crescent Heights (32%), and east of Crescent Heights and West of La Brea (30%), as shown in Table 2. These results were similar to those of previous surveys.

Immigration and related issues were the topics of several questions. Citywide, 8% of the respondents emigrated from the former Soviet Union, 4% from Western Europe, 3% from Latin America, and 5% from other countries. Estimates developed based on the 2000 Census suggest that citywide about 9% of the households emigrated from the former Soviet Union, while about 2% emigrated from Latin America.

The main language people speak in the home is English (90%), with Russian (7%) as the second largest alternative language. These results are similar to the 1998 and 2000 community surveys. Most of the respondents (96%) are U.S. citizens.

Most of the respondents work full time (58%) and 19% are retired. These results are lower than the results of the 2000 Census and are similar to the results of the 1998 survey.

Table 2: Demographics			
<b>Which of the following best describes the area in which you live?</b>			
	WH2006	WH2000	SS1998
West of La Cienega	38%	39%	38%
East of La Cienega, W. of Crescent Heights	32%	33%	32%
East of Crescent Heights, W. of La Brea	30%	28%	30%
<b>Did you immigrate to the United States from another country? If YES, from ____ in 19 ____ .</b>			
	WH2006	Average Length of Residence	
Former Soviet Republic	8%	18 years	
Western Europe	4%	39 years	
Latin America	3%	34 years	
Other	5%	37 years	
<b>What is the main language you speak at home?</b>			
	WH2006	WH2000	SS1998
English	90%	90%	89%
Russian	7%	5%	8%
Spanish	1%	1%	2%
Other	2%	4%	2%
<b>Are you a citizen of the United States?</b>			
	WH2006	WH2000	SS1998
Yes	96%	94%	89%
<b>What is your current working situation?</b>			
	WH2006	CEN2000	SS1998
Working full time	58%	66%	56%
Retired	19%	15%	14%
Other	24%	19%	30%
<b>Are you:</b>			
	WH2006	CEN2000	SS1998
Male	57%	55%	58%
Female	43%	45%	41%
<b>Are you transgender?</b>			
	WH2006		SS1998
Yes	1%		1%

Table 3: Demographics

**How old are you?**

	WH2006	CEN2000	SS1998
18-24	2%	4%	3%
25-34	18%	27%	26%
35-44	27%	25%	29%
45-54	18%	16%	15%
55-64	14%	9%	9%
65-80	16%	16%	14%
80+	5%	3%	4%

**How many years of education have you completed?**

	WH2006	CEN2000	SS1998
Less than 12 years	2%	24%	2%
Completed high school	5%		6%
Some college	24%	60%	28%
4-year college degree	39%		29%
Graduate education	29%	16%	34%

**What is your racial or ethnic background?**

	WH2006	CEN2000	SS1998
African-American	2%	3%	2%
Latino/Latina	5%	7%	6%
Other Anglo/White/Caucasian	87%	84%	84%
Native American	0%	0%	2%
Asian or Pacific Islander	4%	3%	2%
Other	1%	2%	4%

**Do you identify yourself as:**

	WH2006	WH2000	SS1998
Bisexual	3%	3%	6%
Gay male	37%	41%	35%
Heterosexual	55%	54%	56%
Lesbian	4%	3%	3%

**What is the approximate annual income (before taxes) for your household?**

	WH2006	CEN2000	SS1998
LT \$25,000 a year	24%	33%	32%
\$25,000-\$49,999	22%	28%	29%
\$50,000-\$99,999	31%	26%	28%
\$100,000 or more	23%	14%	11%

Gender was the topic of two questions. Over half (57%) of the respondents are male, while 43% are female. One percent of the population is transgender.

Two percent of the respondents were under 24 (see Table 3). Eighteen percent of the respondents were from the 25-34 age range.

The 35-44 age range accounted for 27% of the responses, the 45-54 age range accounted for 18%, and the 55-64 age range accounted for 14%. Sixteen percent are between 65 and 80 years of age and 5% are over 80 years of age. Except for the 25-34 age range, the results were similar to those of other surveys.

Most of the respondents (92%) had at least some college education. This is higher than the 2000 Census data, but similar to the results of the 1998 survey.

The respondents reported their racial or ethnic background. Five percent are Latino/Latina, while 87% are from other Anglo/White/Caucasian races. Asian or Pacific Islanders accounted for 4% of the sample, African-Americans for 2%, and other races/ethnicities for 1%. These results are similar to the 2000 Census.

Gay males accounted for 37% of the sample, Heterosexuals for 55%, Lesbians for 4%, and Bisexuals for 3%. These results are similar to those of the previous surveys conducted by the City.

The respondents were asked to report their annual household income before taxes. Those who live with a roommate/housemate were asked to only count their own income.

Twenty-four percent of the respondents reported annual incomes of less than \$25,000. Annual incomes between \$25,000 and \$50,000 were reported by 22%, annual incomes between \$50,000 and \$100,000 were reported by 31%, and annual incomes over \$100,000 were reported by 23%.

Compared to the 2000 census, fewer households reported incomes under \$50,000 and more households reported annual incomes of over \$50,000. This would be expected, given that the median income of residents of Los Angeles County (the smallest available comparative unit) increased nine percent between 1999 and 2004, from \$42,189 to \$45,958.

Overall, analysis of the demographic data suggests that the households that responded to the survey are representative of the community as a whole. The responses were proportionally divided across the areas of the City, immigrant populations, gender, age, racial/ethnic background, sexual orientation, and income when compared to the 2000 Census or previous surveys. Compared to the 2000 Census, there were fewer full-time workers and more college educated residents.

## PROGRAMS AND SERVICES

Four of the survey questions addressed community programs and services. The survey respondents assigned importance and satisfaction ratings to 21 programs and services, described the two most important social service needs of their household, responded to a list of potential household health issues, and listed needs of the household related to health issues (see Table 4).

Importance ratings were computed for the 21 programs and services by calculating the percentage of respondents who assigned a rating of 4 or 5 on the five-point scale. Three community programs and services were rated as important by over 80% of the respondents communitywide: law enforcement services (89%), disaster and emergency preparedness measures (85%), and neighborhood crime prevention programs (83%). Importance ratings were also calculated for each of the six target populations. Table 4 shows the five top ranked programs for each target population.

The respondents identified health issues that affected their household. Thirty-one percent of the households reported one or more health issues. The most frequently reported health issues were mobility impairments (11%), HIV/AIDS (10%), hearing or sight impairments (9%), and mental or emotional disabilities (6%).

Respondents were asked to list particular health related needs of their household. The most frequently requested services included affordable medical care, counseling, and health insurance.

Table 4: Programs & Services

**Top ranked programs and services by target population.**

After-school programs & summer day camp for children  
 Assistance in resolving landlord/tenant disputes  
 Childcare  
 Counseling/emotional support  
 Disaster and emergency preparedness measures  
 Drug/alcohol abuse counseling/treatment  
 Expand and enhance the library facility and services  
 Food or meals for residents with special needs  
 HIV prevention and transmission information  
 Job training and/or placement  
 Law enforcement services  
 Low-cost transportation services, including taxi coupons, CityLine Shuttle, and Dial-A-Ride  
 Measures to control rents and preserve the current stock of rental units  
 Neighborhood crime prevention programs  
 Park and recreation programs  
 Preservation and development of additional affordable housing  
 Programs for at-risk youth  
 Public arts programs  
 Revitalization of deteriorated commercial areas  
 Services and shelter for homeless people  
 Special events, festivals & community gatherings

	Communitywide	Gay or Bisexual men	Families w/ children	HH affected by HIV/AIDS	Immigrants from the FSU	People living w/ disabilities	Seniors	Women
		*						
			*					
	*	*	*	*	*	*	*	*
			*					
	*	*	*	*		*	*	*
				*				
	*	*	*	*	*	*	*	*
					*	*	*	*
	*	*	*	*	*	*	*	*
		*						
	*	*						*

**Is your household affected by one of these health issues?**

Health Issue	% Communitywide
HIV/AIDS	10%
Hearing or sight impairment	9%
Mobility impairment	11%
Learning disability	1%
Developmental disability	0%
Mental or emotional disability	6%
Other medical disability	5%

**Please list particular social services needs of your household related to health issues.**

Most Frequently Requested Services

- Affordable medical care
- Counseling
- Health insurance
- Transportation
- Environmental services
- Escorted transportation
- Fitness services
- Disabled access improvements
- In-home services

## TRANSPORTATION SERVICES

A series of questions examined transportation services. Seven transit options were evaluated for frequency of use and quality of service. Respondents also reported transit destinations, indicated ways to increase transit use, and suggested how to improve transportation services. Based on the responses, estimates of transit use were developed for the community and for each of the target populations, as shown in Table 5.

Table 5: Transit Services

**Percent of households that use transit 3 or more days per month:**

Communitywide	23%
Gay or Bisexual men	18%
Seniors	42%
Families with children	17%
Immigrants from the former Soviet Union	57%
Women	24%
Households affected by HIV/AIDS	26%
People living with disabilities	39%

## HOUSING SITUATION

The housing situation of the respondents was assessed through several questions. The questions addressed residency, type of housing, and number of people in the home.

On the average, the respondents have lived in the City for 13 years (see Table 6) and in their current housing unit for 10 years. Nationwide, the average duration of residence for home owners is eight years, while the average duration of residence for renters is two years (US Census Bureau, 1998).

Most of the respondents (64%) live in apartments or duplexes, while others live in condominiums or townhouses (27%) or single family homes (9%). Most of the respondents rent their residence without subsidy (58%), while others either own their residence (35%) or rent with a government subsidy (6%). The majority of the respondents live alone (55%) or with one other person (37%).

Seven percent of the households include children. Based on the survey results, it is estimated that about 2500 children (18 years of age and younger) currently live in West Hollywood. The respondents from households with children tend to differ from other City households in three ways: they are more likely to be immigrants and heterosexual, and are less likely to be over 65.

A subset of questions specifically targeted renters. As reported by the survey respondents, the average monthly rent in West Hollywood is \$1,021 and the average monthly cost of utilities is \$70 resulting in an average monthly gross rent of \$1,091. The 2000 Census reported an average monthly gross rent of \$832.

Table 6: Housing Situation

**About how many years have you lived in West Hollywood?**

	<b>WH2006</b>	<b>WH2000</b>	<b>SS1998</b>
Average Years	13	12	9

**About how many years have you lived in your current housing unit?**

	<b>WH2006</b>
Average Years	10

	<b>WH2006</b>	<b>Nationwide</b>
Average Years - Owners	11	8
Average Years - Renters	9	2

**What kind of housing do you live in?**

	<b>WH2006</b>	<b>CEN2000</b>	<b>SS1998</b>
Apartment or duplex	64%	93%	65%
Condominium or townhouse	27%		24%
Detached single family home	9%	7%	8%
Other	1%	0%	3%

**How many people live in your home, including yourself?**

	<b>WH2006</b>	<b>CEN2000</b>	<b>SS1998</b>
1 person	55%	61%	56%
2 people	37%	30%	33%
3 people	5%	6%	8%
4 or more	3%	3%	3%

**Percent of households w/ children.**

	<b>WH2006</b>	<b>CEN2000</b>	<b>SS1998</b>
	7%	6%	9%

**Estimated number of children 18 years and younger in West Hollywood: 2500.**

**Ages of children.**

	<b>WH2006</b>	<b>CEN2000</b>	<b>SS1998</b>
Under 5	30%	29%	41%
5 to 12	36%	44%	41%
13 and over	34%	27%	19%

**If you rent housing, what is the monthly rent?**

	<b>WH2006</b>
Average	\$1,021
Minimum	\$123
Maximum	\$4,000

**If you rent housing, what additional amount do you pay for basic utilities (such as electricity, natural gas, water, and sewer) in an average month?**

	<b>WH2006</b>
Average	\$70
Minimum	\$17
Maximum	\$400

**Average rent plus utilities.**

	<b>WH2006</b>	<b>CEN2000</b>
	\$1,091	\$832

## LIKES & DISLIKES

Residents were invited to describe what they liked best and least about living in West Hollywood. The respondents generated a list of over 900 characteristics that they liked about West Hollywood and about 700 characteristics that they did not like (see Table 7).

Many respondents listed multiple reasons to like West Hollywood: “West Hollywood is quiet. There are lots of great places for shopping in walking distance. It’s easy to find answers from city hall.” The most frequent responses fell into the general categories of central location (8%), safe and quiet (6%), and sense of community (6%). Additional themes appearing in 4% or more of the responses included pedestrian oriented, clean and well kept, and charming and fun. West Hollywood’s reputation for being gay friendly, cultural diversity, and nearness to amenities were each identified in 3% of the comments.

In response to the question, “What do you like least about living in West Hollywood,” traffic and circulation accounted for 10% of the complaints. Lack of parking generated 5% of the negative comments and noise accounted for 3%.

Table 7: Likes & Dislikes

### What do you like best about living in West Hollywood?

Likes	% Responses
Central location	8%
Safe & quiet	6%
Sense of community	6%
Pedestrian oriented	4%
Clean & well-kept	4%
Charming & fun	4%
Gay friendly	3%
Cultural diversity	3%
Near amenities	3%

### What do you like least about living in West Hollywood?

Dislikes	% Responses
Traffic & circulation	10%
Lack of parking	5%
Noise	3%

## ONE VOICE: WEST HOLLYWOOD COMMON THEMES

Five common themes emerged in focus groups, stakeholder interviews, and the community meeting held as part of the West Hollywood Speaks study. The following summaries address these themes: “small town in a big city,” social services, affordable housing, traffic and parking, and the arts.

## Small Town In A Big City

“Strong commitment and caring from the West Hollywood governing bodies and staff that extends to the community makes this City special.”

What do you like best? Is it the pedestrian friendly, vibrant life style, with a concern for small businesses, and a sense of “running into the same person three times in one day”? Do you like the outdoor cafes, the ability to “call City Hall and get a response within an hour”? Repeatedly, West Hollywood community members describe the “little parts of the City that add up to the sum total of West Hollywood.” There is “a palpable community spirit” that emanates from “diverse stakeholders” who all “have a voice, if you want one.” Plus, this is a small town that relishes its identity as a “beacon of freedom and diversity, preserving Gay and Lesbian pride.” What makes West Hollywood a cozy small town? “It’s easy to be who you are in West Hollywood.” With this “universal concern and commitment to quality of life issues” the City established and set a course. How will the City “maintain the course that preserves this small town in a big city” persona?

This is “an educated and progressive constituency which views government as an entity that can solve problems and help with quality of life, rather than some other communities that view what is done by the government with great suspicion. People believe there is a role for government and support the decisions made.” This philosophy extends from the elected officials to the population. “People expect a great deal from the officials and provide ample latitude for the City Council to help solve problems.” And yet, the government knows better than to act alone: they “want to involve community in decision making.” The City is founded on relationships, whether with community members or social service agencies, and risks are taken to expand and improve programs provided through these relationships.

This small town has made and celebrates recent huge strides. The Santa Monica Boulevard beautification and Gateway projects show “exceptional management of major developments, particularly for a City of this size.” The West Hollywood Book Fair is growing each year, and the other hallmark celebrations, even though they grow and can attract huge crowds, still are “West Hollywood in identity. People come here to be among us.” The diverse populations also crave what any small town wants: more togetherness, more good will. There is a desire for more opportunities to build community: “Invite and encourage men to attend women’s events,” “encourage non-Russians to attend the Russian festival,” “introduce residents to businesses with A Taste of West Hollywood,” “have two different City Commissions plan an event together,” and “create more outdoor space where we can exercise and play as a community.”

What is in store? Demographic change and development are viewed as “inevitable.” How growth is accomplished lies at the core of this small town these days, particularly with these concerns:

- the speed and scope of development
- how to make mixed use development meet the needs of diverse populations and include space for non-profit organizations and social services providers
- community safety
- preservation, so the City “stays West Hollywood, and doesn't become East Beverly Hills”

- increase in wealthier populations “with less investment in the City’s life style and traditional populations”
- “making sure the City does ‘smart growth’ to avoid becoming too congested with too many buildings, not enough green space, and traffic congestion. Also that long time businesses and residents don’t get pushed out because rents become too high.”

With its location, some of the best restaurants and hotels in the county, and its well-known reputation for exceptional services, is there any wonder why West Hollywood faces the challenges of success? Being a small town nestled in this huge metropolis has always been a curiosity for some, a reality for many. “Being part of how we change will keep us a small town.”

## **Social Services**

“The City really does a good job of assessing the needs, listening to constituents, and being creative about ways to meet the needs.”

The City provides significant funds for social services with very favorable response. The constituents want to ensure that the City continues to examine how monies are allocated, and even “consider the truly hard questions regarding whether services are integrated or duplicated.” Essential to the City’s success are partnerships, and solid ones do exist, so whether working with social service agencies or other local cities to determine the best approach to meeting needs of homeless populations, or collaborating with the Sheriff’s Department “to promote an increase in public safety,” City officials nurture these relationships. Community members wonder if social services agencies can afford to locate in the City or surrounding areas and cite this as a challenge for the future.

There is consensus in the City to assist Seniors to age in place, and to provide services that will support and maintain a high quality of life. Ideas abound on what to provide, including: visitors and callers, health programs, meal services, assistance with household chores, shopping partners, computer access, intergenerational programs, and one-on-one outreach to encourage participation in the numerous programs and activities offered.

The importance of the following services was mentioned repeatedly by people in all different demographic groups:

- In-home assistance including health care, handy worker help, and pet care
- Services for people who are homeless
- Door-through-door transportation assistance
- HIV prevention education
- Substance abuse education and treatment
- Case management
- Assistance with advocacy and government entitlement programs
- Job placement

With all the City provides, the community wants to be certain that the populace knows and takes advantage of all that is offered. Ideas include having a City Services Fair, creating kiosks in prime locations, and having “a 311-phone number to call in for what’s happening.” “Getting the word out in the timeliest way possible to advertise City programs and activities” is also recommended. This active, engaged community wants even more people to participate.

## Affordable Housing

“Everyone in West Hollywood should have quality, stable, affordable housing.”

There is agreement that affordable housing is a priority for the City and also agreement that numerous challenges face the City in this regard. How do we retain and develop housing, provide ongoing opportunities for the community to stay informed, and acknowledge we all desire a similar outcome? Affordable housing is seen as a particular need for specific low and middle income populations: Seniors, people who are disabled, Gays and Lesbians (including those who are Seniors), and people living with HIV or AIDS. Having affordable housing for the West Hollywood workforce was mentioned repeatedly so that “people who are invested in the City can live in the City.”

The integration of affordable housing into market rate developments is “a winning combination,” with a nod to the importance of “making the concept of rental properties attractive to developers” who are also viewed as “likely partners to help solve the housing problem.” Concern was expressed for retaining the uniqueness of the City, as seen for example in “courtyard housing which encourages people to meet and relate.”

People want to know. The community has questions about the future: rent control, Section 8, repercussions for wayward landlords, and whether or not “first time buyers stand a chance in West Hollywood.” The City “has to find a way to communicate with everyone, and not just by mail. These are quality of life issues people are going to be facing.” So how can the City go to the people? Ideas go beyond “just large forums at two parks” to include “house parties or area meetings attended by City staff.” “Many people think these changes are being done to them and not for them.” A well-informed community is one that is invested in the future, rather than suspicious of it.

## Traffic and Parking

“There are times I don't use my car from Friday to Monday!”  
 “Parking, parking, parking!”

People who live or work in West Hollywood frequently voice concerns about traffic congestion and parking. The populace wants more solutions for problems that arise when they want to get from here to there. They also want to be able to park once they arrive, and they want their guests to be able to park as well. “Some of my friends won't drive here.” Suggestions anyone?

Street traffic:	one-way streets, more bike lanes, street cars, wider streets, better traffic flow, more speed bumps in residential areas
Parking:	download two guest parking passes per month; markers on streets to guide cars not to take up two spaces; hotels supplying several parking spaces for adjacent residents; require new developments to have at least one parking space per bedroom; full use hours of parking structures
Walking:	a City walking path
Services:	frequent shuttle buses on the Boulevard and the Strip day and night to get people out of their cars

## Arts: Keeping the Creative City Creative!

“West Hollywood could be a vibrant place where culture, arts, learning, and shared community events are a priority.”

In the gathering of information for this study, the first person who mentioned that “the City would benefit from a multi-purpose cultural use center for the arts” said, “No one will probably talk about this.” How completely erroneous! This comment was repeated again and again. City residents truly desire a “West Hollywood theater and cultural center,” a “Lesbian Arts Center”, a “world class civic auditorium,” “a commercial venture with hotels, recording studio, and theater,” and a venue to host and house conferences and coming-together events.

There is a desire to be able “to study, work and live in an arts community,” and “to expand all kinds of art expression that welcomes people to come for residencies that enrich our ideas about art.” This speaks to wanting the City “to enable the *doing* of arts and crafts - not just be a place for their exhibition.” How can the City bring the arts alive? Imagine:

- an Arts and Crafts Festival similar to the Book Fair
- a program for artists and a common gallery
- a monthly street Art Fair
- studio space for artists and teachers of art
- a City hosted West Hollywood Film Festival
- an Artist on the Boulevard program on weekends
- a Russian theatre and dance company
- art activities - music, dance, theatre - that nurture the talent of young people
- summer art camps

There is “great talent already here” within City limits. Having a forum and showcase for what is at the heart of the Creative City can only bring benefits and “may even provide increased revenue.”

## IDEAS

The following ideas were suggested by residents who participated in the West Hollywood Speaks community study.

### City Services

- Dial 311: a City Hotline to find out what is going on
- Build a convention/cultural arts center for more economic and cultural vitality
- Kiosks in convenient locales where information about events, child care resources, political happenings can be easily accessed
- Set aside space for nonprofits in new commercial developments
- Quarterly World Café conversations
- Monthly networking meeting hosted by different Commissions or City agencies
- Close off alternate alley way exits and place small green space/parks at the ends
- Download two guest parking passes per month from the Internet
- Handy Person service for residents who need in-home assistance
- Door-through-door assistance to and from public transportation

### **Health and Well-Being**

- An individual pledge campaign to prevent the spread of AIDS
- Comprehensive health and social service center
- Safety tips shown on Cable TV
- Sponsor a 10K Run or Marathon

### **Families, Children & Youth**

- West Hollywood Education Foundation
- West Hollywood K-12 Charter School
- Classes about adoption, particularly gay adoption, and parenting
- Skills for Life events for teens and youth, including hearing from adult community members who have experience, stories to share and advice

### **Good Will**

- Rainbow flags throughout West Hollywood to let people know where they are
- Yearly “West Hollywood Residents Day in the Park” – a party for all
- Celebrate City’s incorporation with more local history
- Two different City boards work together to plan a community event
- Small block parties to bring neighbors together

# Budget & Appropriations Limit Resolution

## RESOLUTION NO. 08-3708

### A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST HOLLYWOOD ADOPTING THE BUDGET FOR FISCAL YEAR 2008-2009

THE CITY COUNCIL OF THE CITY OF WEST HOLLYWOOD DOES  
HEREBY RESOLVE AS FOLLOWS:

WHEREAS, the City of West Hollywood is required to appropriate and  
expend funds to conduct its business activities on a daily basis; and

WHEREAS, Section 37208 of the California Government Code provides  
that expenditures conforming to a budget approved by ordinance or resolution  
need not be audited by City Council;

NOW, THEREFORE, the City Council of the City of West Hollywood does  
resolve as follows:

SECTION 1. That the budget for the City of West Hollywood for fiscal  
year 2008-09, is hereby adopted as set forth in the statement of Changes to  
Fund Balance, which details available operating resources of \$80,407,871,  
operating appropriations of \$76,983,059, and capital projects of \$6,664,283.

SECTION 2. That the budget includes other financing uses of \$8,839,430  
for debt financed capital projects in anticipation of debt proceeds for these capital  
projects in future years.

SECTION 3. That the Appropriation Limit applicable to the City, pursuant  
to Article XIII B of the California State Constitution, shall be \$60,087,450 where  
actual appropriations subject to the limit equal \$44,593,118. The Appropriation  
Limit consists of the prior year's limit adjusted by a population factor and an  
inflationary factor. For the population factor, the City has the option of selecting  
either the City's or the County's percentage change in population as provided by  
the State's Department of Finance. For the inflationary factor the City has the  
option of selecting either the change in per capita personal income provided by  
the State or the net change in nonresidential new construction provided by the  
County. For fiscal year 2008-2009 the City will use the County's population  
percentage change of .86% and the percentage change in per capita personal  
income of 4.29% as provided by the State for the Gann Limit calculation.

SECTION 4. That staff is directed to prepare and publish a final budget  
document incorporating those changes approved by Council.

SECTION 5. That the Director of Finance may make budget adjustments  
to accounts within the same fund, provided that the fund is within its approved

## Budget & Appropriations Limit Resolution

Resolution No. 08-3708  
Page 2 of 3

budget by fund and provided that any transfer between departments within the same fund is authorized by the City Manager; and the Director of Finance may make budget adjustments to any fixed cost allocation accounts, including transfers between funds and departments. This establishes the fund as the legal level of control.

SECTION 6. That the Director of Finance may carry forward prior year unexpended capital improvement budgets for those projects that are funded but not completed, and may transfer projects from one department to another upon the authorization of the City Manager, and may carry forward prior year unexpended budgets in the Computer Master Plan Fund.

SECTION 7. That the Director of Finance may make any budget adjustments to grant funded programs and enterprise funds, provided those adjustments are approved in advance by the funding agency and are within the scope of the funded program. Any reductions to fund balances or programmatic changes will require Council approval.

SECTION 8. That the City Manager may authorize the Director of Finance to draw down on the Designated Reserves for Insurance and Designated Reserves for Litigation as needed for insurance or litigation expenditures which have previously been approved by Council.

SECTION 9. That any transfers to other funds approved in this resolution will be made only to the extent necessary to prevent the recipient fund from having a deficit fund balance, but not to exceed the amount authorized herein by Council.

SECTION 10. That the Director of Finance may increase revenue and expenditure budgets in accounts where the increase in expenditure is directly related to the increase in revenue (i.e., parking fine processing costs and parking fine revenues, photo-safety costs and revenues); and for deposits which are booked as revenues and expenditures rather than liabilities.

SECTION 11. That the Director of Finance may carry over to the next fiscal year any unexpended funds from City contracts with social service agencies, to be reprogrammed into the next year's contracts by the Social Services Division. Such reprogrammed funds will not be limited to the agency returning unspent money, but may be awarded by Council to any agency contracting with the City.

SECTION 12. That the City Council, by affirmative action of a majority of the Council, may authorize all supplemental appropriations not described herein by minute action.

# Budget & Appropriations Limit Resolution

Resolution No. 08-3708  
Page 3 of 3

PASSED, APPROVED AND ADOPTED by the City Council of the City of West Hollywood at a regular meeting held this 16<sup>th</sup> day of June, 2008 by the following vote:

AYES:	Councilmember:	Duran, Guarriello, Heilman, Mayor Pro Tempore Land, and Mayor Prang.
NOES:	Councilmember:	None.
ABSENT:	Councilmember:	None.
ABSTAIN:	Councilmember:	None.

  
JEFFREY PRANG, MAYOR

ATTEST:

  
For THOMAS R. WEST, CITY CLERK

## Comparative Financial Information

### Comparison of Financial Information to Selected Westside Cities As Budgeted for 2008-09

	West Hollywood	Beverly Hills	Santa Monica	Culver City
2008-09 Budget Status	Adopted	Adopted	Adopted	Proposed
Population (DOF 2008 Estimate)	37,563	35,983	91,439	40,694
Opening General Fund Balance	\$46,335,986	\$65,969,157	\$28,319,000	\$26,589,000
Budgeted Revenues	61,582,327	170,320,311	250,154,572	85,364,233
Deduct Operating and CIP Expenditures	(59,486,063)	(167,213,680)	(252,500,930)	(83,888,689)
Net Transfers to Other Funds	(6,723,895)	(4,009,487)	(960,080)	431,099
Projected General Fund Balance	\$41,708,355	\$65,066,301	\$25,012,562	\$28,495,643
Change to General Fund Balance	(\$4,627,631)	(\$902,856)	(\$3,306,438)	\$1,906,643

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

## Staffing History

### Full Time Equivalent Positions Authorized as of July 1

<b>City Council &amp; Executive Team Positions</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Council Member	5	5	5	5	5
City Manager	1	1	1	1	1
Assistant City Manager	0	0	0	0	1
Director, Administrative Services	1	1	1	1	1
Director, Community Development	1	1	1	1	1
Director, Economic Development	1	1	1	1	1
Director, Finance & Technology	1	1	1	1	1
Director, Housing & Rent Stabilization	1	1	1	1	1
Director, Human Services	1	1	1	1	1
Director, Public Info & Prosecution Services	1	1	1	1	1
Director, Public Works	1	1	1	1	1
<b>City Council &amp; Executive Team Subtotal</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>
<b>Manager Positions</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Accounting Services Manager	1	1	1	1	1
Budget & Compensation Manager	1	1	1	1	1
Building & Safety Manager	1	1	1	1	1
City Clerk	1	1	1	1	1
Code Compliance Manager	1	1	1	1	1
Economic Development Manager	0	0	0	0	1
Engineering Manager/City Engineer	1	1	1	1	1
Facilities & Field Services Manager	1	1	1	1	1
Housing Manager	1	1	1	1	1
Human Resources Manager	1	1	1	1	1
Information Services Manager	1	1	1	1	1
Legal Services Manager	1	1	1	1	1
Parking Manager	1	1	1	1	1
Planning Manager	1	1	1	1	1
Public Safety Manager	1	1	1	1	1
Recreation Services Manager	1	1	1	1	1
Rent Stabilization Manager	1	1	1	1	1
Revenue Management Manager	1	1	1	1	1
Social Services Manager	1	1	1	1	1
Transportation & Transit Manager	1	1	1	1	1
<b>Manager Subtotal</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>20</b>

## Staffing History

<b>Staff Positions</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Accountant	1	1	1	1	0.875
Accounting Coordinator	1	1	1	1	1
Accounting Technician	2	2	2	2	2
Accounting/Finance Specialist	3	3	3	3	3
Administrative Services Specialist	1	1	1	1	1
Administrative Services Supervisor	1	1	1	1	1
Administrative Specialist I	0.8	0.8	0.8	0.8	0.75
Administrative Specialist II	5	6	6	5	5
Administrative Specialist III	6.6	7.6	7.6	8.6	7.623
Administrative Specialist IV	8	8	8	9	11
Application Developer	1	1	1	1	1
Aquatics Coordinator	1	1	1	1	1
Assistant City Clerk	1	1	1	1	1
Assistant Civil Engineer	1	2	2	2	1
Assistant Planner	2	2	2	2	2
Associate Planner	3	3	4	5	5
Building & Safety Permit Technician	1	1	1	1	1
Building Maintenance Supervisor	1	1	1	1	1
Business License Officer	1	1	1	1	1
CATV Supervisor	1	1	1	1	1
Claims Specialist	1	1	1	1	1
Code Compliance Officer	5	7	7	7	6
Combination Building Inspector	1	1	1	1	1
Community Relations Program Coordinator	1	1	1	1	1
Compensation & Benefits Analyst	1	1	1	1	1
Council Deputy	5	5	5	5	5
Cultural Affairs Administrator	0	0	0	1	1
Deputy Clerk	1	1	1	1	1
Digital Media Coordinator	0.9	0.9	0.9	0.9	1
Economic Development Coordinator	0	0	1	1	1
Emergency Management Coordinator	1	1	1	1	1
Environmental Programs Coordinator	1	1	1	1	1
Facilities & Landscape Superintendent	1	1	1	1	1
Farmers Market Specialist	1	1	0	0	0
Film Liaison	1	1	1	1	1
Financial Management Analyst	1	1	1	1	1
H.R. Administrative Specialist	0	0	1	1	1
Human Resources Analyst	1	1	1	2	2
Human Resources Specialist	3	3	3	2	2
Info Tech Management Analyst	1	1	1	1	1
Info Tech Systems Analyst	2	2	2	1	1
Legal Services Analyst	1	1	1	1	1

## Staffing History

<b>Staff Positions</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Legal Services Prosecution Officer	1	1	1	1	1
Legal Services Specialist	1	1	1	1	1
Lifeguard	2.5	2.5	2.5	2.5	2.25
Maintenance Technician	6	5	5	3	1
Management Analyst	1	1	1	0	1
Management Specialist	1	1	1	1	1
Mediator	1	1	1	1	1
Neighborhood Services Coordinator	0.5	0.5	0.5	0.5	0.6
Neighborhood Traffic Mgmt Program Specialist	1	1	1	1	1
Network Administrator	1	1	1	1	1
Parking Operations Engineer	1	1	1	1	1
Parking Operations Officer	1	1	1	1	1
Parking Services Officer	1	1	1	1	1
Permit Services Specialist	2	2	2	2	2
Plan Check Engineer	1	1	1	1	1
Professional Support Specialist	2	2	3	3	3
Project Administrator	2	2	2	1	0
Project Coordinator	1	1	1	1	1
Project Development Administrator	2	2	2	2	2
Public Access Coordinator	0.75	0.75	0.75	0.75	0.75
Public Information Officer	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Records Management Specialist	1	1	1	1	1
Recreation Coordinator	2	2	3	3	3
Recreation Leader I	10	10	10.25	10.25	10
Recreation Leader II	3	3	3	3	3
Recreation Supervisor	2	2	2	2	2
Rent Stabilization Counselor	0.75	0.75	0	0	0
Rent Stabilization Information Coordinator	4	4	4	4	4
Rent Stabilization Specialist	0	0	1	1	1
Russian Community Outreach Coordinator	1	1	1	1	1
Senior Administrative Analyst	0	0	0	0	1
Senior Administrative Specialist	1	1	1	1	1
Senior Civil Engineer	0	0	0	0	1
Senior Code Compliance Officer	2	2	2	2	3
Senior Combination Building Inspector	1	1	1	1	1
Senior Maintenance Technician	3	4	4	6	8
Senior Management Analyst	0	0	0	1	1
Senior Plan Check Engineer	1	1	2	2	2
Senior Planner	3	3	3	3	3
Senior Video Production Specialist	2	2	2	2	2
Social Services Administrator	1.35	1.35	1.75	1.75	1.75

## Staffing History

<b>Staff Positions</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Social Services Specialist	1	1	1	1	1
Social Services Supervisor	1	1	1	1	1
Special Events Supervisor	1	1	1	1	1
Special Events Technician	1	0	0	0	1
Staff Attorney	2	2	2	2	2
Street Maintenance Supervisor	1	1	1	1	1
Support Services Specialist II	1	1	0	0	0
Systems Engineer	2	2	2	1	1
Systems Engineer Supervisor	0	0	0	1	1
Taxi Specialist	0	0	0	0	1
Transportation Engineering Technician	1	1	1	1	1
Transportation & Transit Operations Supervisor	1	1	1	1	1
Transportation Assistant	1	1	1	1	1
Transportation Planner	1	1	1	1	1
Transportation Specialist	1	1	1	1	0
Urban Designer	1	1	1	1	1
Urban Forest & Landscape Maint. Supervisor	1	1	1	1	1
<b>Staff Subtotal</b>	<b>159.15</b>	<b>163.15</b>	<b>168.05</b>	<b>169.05</b>	<b>171.6</b>
<hr/>					
<b>Total Full-Time Equivalent Positions</b>	<b>192.15</b>	<b>196.15</b>	<b>201.05</b>	<b>202.05</b>	<b>206.6</b>

## Budget Process & Calendar

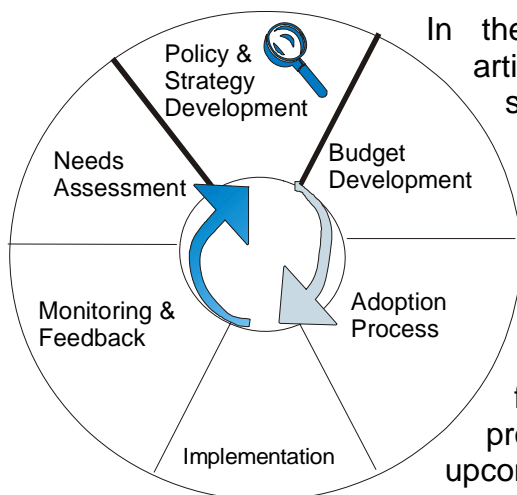
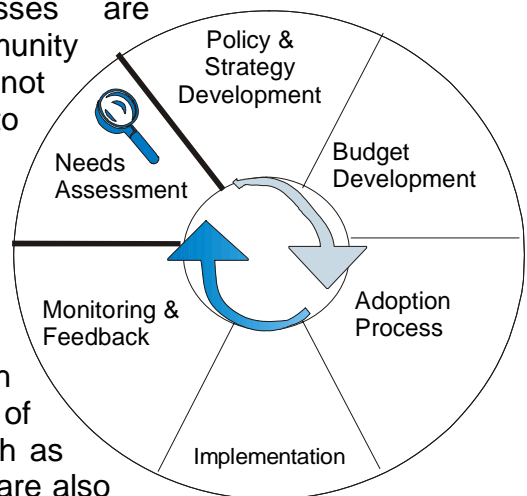
The budget for the City of West Hollywood is designed to serve four major purposes:

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

The budget calendar can be divided into several overlapping phases.

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

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



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

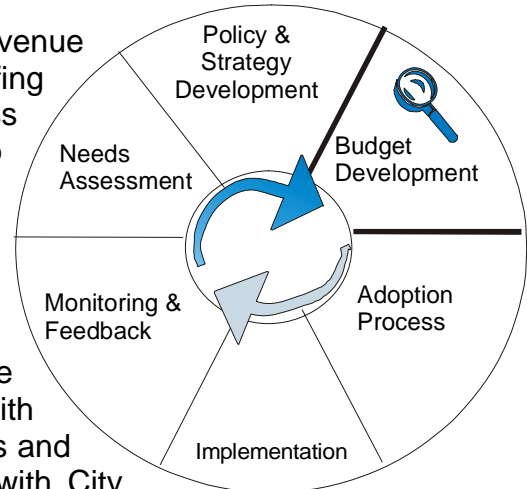
January: As part of the mid-year budget and work plan review, Council approves various program funding increases and staffing level changes that provide direction and focus for development of the upcoming two-year budget.

## Budget Process & Calendar

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

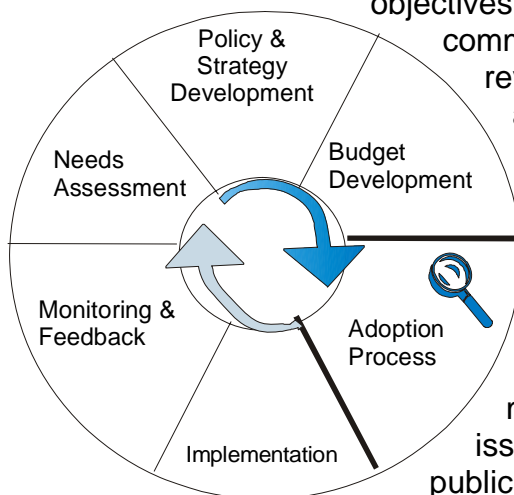
January-February: Finance staff develops revenue projections, operating allocations and initial staffing costs. Management meetings are held to discuss the overall economic outlook for the coming two years, short and long term constraints and opportunities available to the City, implementation of goals,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

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



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

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

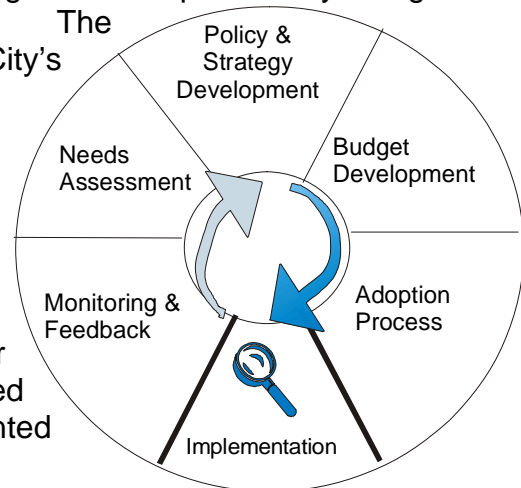


May-June: Staff provides the City Manager's Recommended Two-Year Operating Budget and Five Year Capital Workplan to City Council for their review as a receive and file item on the agenda at a regular Council meeting. At the following Council meeting, the budget is presented to Council, major issues facing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

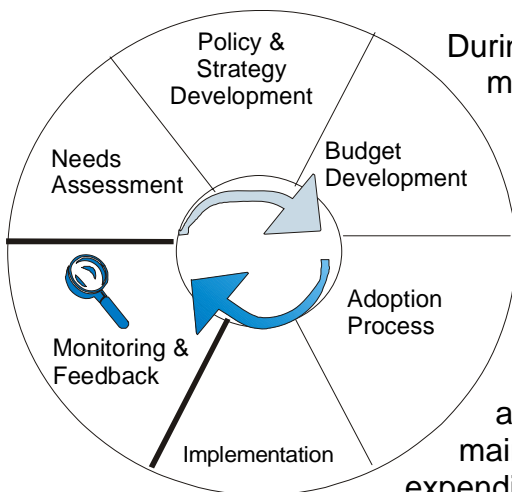
## Budget Process & Calendar

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

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



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



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

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

The second year's budget is an abbreviated process, with the major focus on adjusting numbers and goals as necessary to complete the Strategic Plan objectives for the period.

## Organization and Basis of Accounting and Budgeting

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

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

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

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

The budget differs from the annual financial reports issued by the City in two ways. The budget does not show depreciation expense and it does not show the value of employee leave balances. This is in keeping with traditional municipal budgeting conventions. These expenses are reported in the Comprehensive Annual Financial Report.

I

**WE WILL COMPLY WITH ALL THE REQUIREMENTS OF GENERALLY  
ACCEPTED ACCOUNTING PRINCIPLES (GAAP).**

This policy is self-explanatory. We sometimes hear stories of how public or private entities use "creative accounting" to paint a more positive picture than might really exist. We will always conduct our financial affairs and maintain our records in accordance with GAAP as established by the Government Accounting Standards Board to maintain accuracy and public confidence in our financial reporting systems.

II

**WE WILL MAINTAIN A BALANCED OPERATING BUDGET FOR ALL  
GOVERNMENTAL FUNDS, INSURING THAT ONGOING REVENUES  
ARE EQUAL TO OR GREATER THAN ONGOING EXPENDITURES.**

**General Fund**

This policy requires that in any given fiscal year we adopt a balanced operating budget where operating revenues are equal to, or exceed, operating expenditures. This "pay as you go" approach mandates that any increase in expenses, decrease in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for one time or limited term expenditures including Capital Projects.

**Special Revenue Funds**

In the Special Revenue Funds we recommend formal adoption of our current balanced budget policy, as long as it does not interfere with legal or grantor requirements. Balances in these funds are either committed to approved projects or are to be applied to projects or programs within Federal, State, and County guidelines. In some cases, the funds could be used to meet some of the needs on the Capital Projects list.

**Debt Service Funds and Capital Project Funds**

The resources of the Debt Service Funds are legally designated for, and restricted to, payment of long-term debt. Capital Project Funds will be utilized to account for projects funded through debt. Our current reserving policy should be maintained.

**III**

**WE WILL REQUIRE THAT ALL PROPRIETARY FUNDS BE SELF-SUPPORTING.**

**Enterprise Funds**

The Enterprise Funds or City districts should be supported by their own rates and not subsidized by the General Fund other than special benefit zones designed to enhance public/private partnerships. We will assess charges against those funds at a reasonable rate for services provided by General Government. The annual budget shall include a reserve for replacement costs.

**Internal Service Funds**

The City will continue its current policy of funding the Internal Service Fund.

**IV**

**WE WILL MAINTAIN AN APPROPRIATED GENERAL FUND WORKING RESERVE  
EQUIVALENT TO 20% OF THE GENERAL FUND BUDGET  
AND AN APPROPRIATED EMERGENCY RESERVE EQUIVALENT TO  
5% OF THE GENERAL FUND BUDGET.**

**General Fund**

Unforeseen developments and crises may occur in any given budget year. Monies in this reserve can be used for myriad situations, including:

- Revenue shortfall;
- Increase in demand for a specific service;
- Legislative or judicial mandate to provide a new or expanded service or program;
- One-time Council approved expenditure;
- Unexpected increase in inflation (CPI);
- Favorable markets for capital expenditures.

In an effort to ensure the continuance of sound financial management of public resources, we recommend a General Fund unappropriated balance of 20%. This reserve will cover a large number of situations. For example, such a reserve will allow the City to maintain a high level of quality service in times of a depressed economy. Additionally, the reserve allows the Council to have the fiscal latitude to finance a one-time expenditure or the ability to maintain our commitment to social programs while we develop a plan to reduce expenses.

The 20% reserve figure is recommended specifically because we believe that this is the minimal level necessary to provide a measure of protection in the event that the General Fund experiences a major loss of revenue, or an unexpected major increase in expenditures. It is important to remember that such reserves would be available only as a temporary revenue source to be used while an orderly financial plan for cost reduction

## Detailed Fiscal Policies

or revenue enhancement is developed. Generally speaking, a 20% reserve should ensure that there are enough funds to keep the City operating for at least three months.

### **General Fund Emergency Contingency**

In addition to the 20% unappropriated General Fund reserve, we recommend maintaining a 5% designated emergency contingency reserve. This reserve will cover such major disasters as fires, floods, and earthquakes.

Our proposed policies set specific target levels at percentages of General Fund budget levels. For example, if the General Fund budget for a year were \$30,000,000 (salaries and benefits, material, service and supplies, and capital outlay), we would have a target percentage of that amount (20% and 5%), or \$7,500,000, to be set aside and maintained. Reserves, if drawn down, will be replenished first out of operating surpluses, if any, and second out of unappropriated balances as an interim measure until expenditure levels versus reserves are brought into balance.

### **Special Revenue Funds**

We recommend the continuation of reserve levels at 5% of the operating budget for these funds as long as they do not interfere with legal or grantor requirements. The following special revenue funds would be exempted from this due to grantor requirements: CDBG (Federal Funds), Park Development, Public Beautification, Housing Trust, FAU and the Air Quality Fund.

### **Debt Service Reserve Funds**

We recommend that reserve levels be established as prescribed by the bond covenants adopted at the time of issuance of debt.

### **Enterprise Funds**

We recommend the continuation of reserve levels at 5% of the operating budget for these funds. This working capital reserve would provide sufficient time to allow the City to react and adopt a plan to deal with adverse economic circumstances. Additionally, a Capital Improvement and Replacement Reserve will be evaluated for each Operation and Enterprise.

### **Internal Service Funds**

We recommend the continuation of reserve levels which would allow the City to maintain this fund.

**V**

**WE WILL ASSUME THAT NORMAL REVENUE INFLATION WILL GO TO PAY NORMAL INFLATION EXPENSES. ANY NEW OR EXPANDED PROGRAMS WILL BE REQUIRED TO IDENTIFY FUNDING SOURCES OR WILL BE OFFSET BY COST REDUCTIONS THROUGH CUTTING BACK OR ELIMINATING OTHER PROGRAMS.**

Normal revenue growth, i.e., increased amounts from existing sources, may not always increase at a rate equal to or faster than the expenses they support. As a result, we avoid using such revenue as start-up money for new projects or programs that have ongoing costs. Increases in service levels should be supported by new revenue sources or reallocation of existing resources. If normal revenue inflation does not keep up with expense inflation, we will decrease expenses or seek new revenues. If long-term revenues grow at a rate faster than expense inflation we can consider expanding service levels accordingly.

**VI**

**WE WILL MAINTAIN A LONG-RANGE FISCAL PERSPECTIVE THROUGH THE USE OF A FIVE-YEAR CAPITAL IMPROVEMENT PLAN AND REVENUE FORECAST.**

A long-range financial perspective is recommended to provide a more comprehensive and thorough overview of the Council's long-term financial goals. Components of this plan include the five year Capital Improvement plan supported by reserve analysis. This approach will span a greater length of time than existing analytical practices and will be supported by historical data for comparative and projection information. This plan will allow Council to ensure that all assumptions with respect to revenues, expenditures, and fund balances are in line with its financial policies and goals.

The five year Capital Improvement plan will incorporate all capital projects, improvements, and high cost maintenance. High cost maintenance will include the City's pavement maintenance master plan. This five year Capital Improvement plan will be funded by a variety of means including cash basis and long-term debt. The City, by developing this plan, is making a commitment to reinvest in its infrastructure.

**VII**

**MAJOR CAPITAL IMPROVEMENTS OR ACQUISITIONS WILL BE MADE USING LONG-TERM FINANCING METHODS, RATHER THAN OUT OF OPERATING REVENUE.**

The traditional method by which a local government obtains funds for Capital Improvements has been to issue long-term debt instruments such as municipal bonds, which mature 20 to 30 years from the date of issuance. In general, a municipal bond issue's maturity should approximate the useful life of the asset being financed.

Long-term needs should be financed, as much as possible, with long-term debts.

## Detailed Fiscal Policies

We recommend matching financing mechanisms to the goals and objectives established by this fiscal policy.

For example, if a root pruning program is approved by the Council, staff will research what type of financing would best match the City's needs (i.e., special assessments will meet the objectives of a root pruning program because it allows the City to establish an assessment district benefit only to certain portions of the City). Long-term debt would be used to meet the objectives of raising funds for the proposed major capital outlay, such as the construction of a fire facility which would benefit the entire community, etc.

Specifically, we recommend that these general rules be used in determining what to finance and how:

- A. Capital projects of less than \$100,000 should be financed out of operating revenues.
- B. Projects in excess of \$100,000 or inter-related projects in excess of \$100,000 should be made a part of the 10 year needs assessment and 5 year capital plan, and all such projects should be grouped to allow effective use of financing mechanisms, bonds, co-ops, lease purchase, etc.
- C. Ongoing expenses related to Capital projects (e.g., maintenance and staffing costs) must be identified and the source of ongoing revenues to support those costs must be identified. Debt financing will not be used to support ongoing operating costs.

### **VIII WE WILL MAINTAIN SOUND BUDGETING PRACTICES INSURING THAT SERVICE DELIVERY IS PROVIDED IN AN EFFICIENT AND EFFECTIVE MANNER.**

The policies and procedures listed here are specific to the development and administration of the annual operating budget. These policies have been assembled to facilitate the development and administration of the annual budget by reinforcing the concept of a balanced budget. The policy is designed to prevent over-expending of the budget, and rewarding cost effective approaches to service delivery.

#### **Revenues**

The City will strive to maintain a diversified and stable revenue stream to minimize the impact of short-term fluctuation in any one revenue source.

The City will establish and maintain a process for reviewing and analyzing each major revenue source to ensure that receipts are maximized.

Whenever practicable, revenue sources will be designed or modified to allow collections to grow at a rate which keeps pace with the cost of providing services.

## **Expenditures**

Essential City services and programs designed to carry out elements of the Strategic Plan will receive priority funding.

The City will strive to balance current year expenditures with current year revenues and will minimize the use of lease/purchase arrangements that obligate the City past the current year. Long-term debt will not be used to finance current operating expenditures.

The budget will provide for adequate maintenance of capital equipment and infrastructure. Replacement will be made according to a designated schedule developed by the Department of Finance.

## **Department Accountability**

During the course of the fiscal year, budget accountability rests primarily with the operating departments of the City. In accomplishing the programs and objectives for which the budget was authorized, department directors are responsible for ensuring that their respective budgets stay within the prescribed funding levels.

Departments/Divisions are authorized to purchase only those commodities or services that have been approved for funding and all purchases will be made in accordance with the City ordinance and Administrative Regulations. For each assigned funding source, the department/division is obliged to stay within budget by each major expense category of personnel, operating, and capital. Within each of these three categories, the department/division should not exceed the available balance in the object code to be charged. The division/department head should ensure that a sufficient balance exists in another object code within the same expenditure category and within the same fund to offset the overrun.

A department should not use savings to purchase unbudgeted items or to cover overruns in capital expenditures, nor should any savings be used to increase appropriations to activities specifically limited by the City Council.

## **Budget Transfers**

Transfers can be made at the department director's request as long as the funds being reallocated are within the same Department and funding source.

The Accounting, Purchasing, and Budget Divisions of the Finance Department have supportive roles in assuring budget accountability. Their responsibilities are as follows:

**Accounting:** To audit expenditures on a regular basis, and to advise departments in writing of any current or pending expenditure overruns of a significant amount.

## Detailed Fiscal Policies

**Purchasing:** To check that purchases are appropriate and charged to the proper account code and to forward any requisitions of a questionable nature to Budget for review.

**Budget:** To provide accurate expenditure reports to departments/divisions by the 15th working day of each month for the preceding month.

At any time during the fiscal year, to report to the City Manager any significant budget variance that cannot be reconciled with the division/department responsible for incurring the variance.

### Budget Savings

The City of West Hollywood desires to promote efficiency in government. As an added incentive for the promotion of efficient service delivery the City rewards those departments that reduce the cost of programs/service delivery while maintaining the same level of output.

Any department that refines its service delivery, resulting in an ongoing savings can carry forward 50% of the net savings amount as a discretionary pool of funds to the following fiscal year. This program will also include one-time savings resulting from efficiencies in service delivery.

During the course of the following fiscal year the department can request authorization of the City Council to appropriate and utilize these funds for a one-time project or capital outlay.

Additionally, ten percent of all qualified savings will be set aside in a designated reserve labeled "innovation reserve". These funds can be appropriated only for use in advancement of innovative changes for delivering municipal services. Like all supplemental appropriations, this requires Council approval.

The department will identify these funds by preparing a summary staff report which is reviewed by the Department of Finance and then submitted to the City Manager to agendaize for the Finance Committee. Upon approval by the Committee, the incentive funds (net savings) are removed from the current operating budget and are set in a special reserve which can be appropriated during the course of the following fiscal year.

For example, if the Department of Transportation and Public Works saves \$200,000 in the current fiscal year by privatizing the Parking Enforcement function, they could carry forward 50% of the net savings, or up to \$100,000 of that savings, to the next fiscal year.

Savings realized by delaying of projects, or over budgeting will not qualify for this program. The program is designed to reward innovative government. In a time of financial hardship the designated incentive reserve will be carried forward to a time of

fiscal stability. Additionally, any department that runs an operating deficit at year-end will have to utilize this reserve to offset the shortfall.

**IX**

**WE WILL REQUIRE EACH APPROPRIATION ITEM TO INCLUDE A FISCAL IMPACT ANALYSIS PRIOR TO FORMAL AGENDIZING.**

Throughout any budget year, there are many items brought before the City Council for consideration. The decisions they make on these items often require the expenditure of funds. If the decision results in approval of funds already appropriated in the budget, the fiscal impact is already known. But if the decision includes spending more than anticipated in the budget or requires a new appropriation, the fiscal impact needs to be thoroughly analyzed. To this end, we will require that all requests to Council for new or supplemental appropriations be accompanied by an analysis of the fiscal impact. The analysis should include:

- Amount of funds requested
- Source of funds requested
  - New revenue
  - Reallocation of existing revenue
  - New rates or fees
- Working reserve
  - Why should reserves be used as opposed to new or reallocated revenue?
- Impact of request, as applicable
- Decrease in any activity to support other activities

## Description of Funds

### **GOVERNMENTAL FUNDS**

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

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

#### **Special Revenue Funds**

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

**202 - Miscellaneous Grants Fund:** This fund accounts for revenues and expenditures of various grants the City receives which are restricted for a specific grant purpose.

**203 - Proposition "A" Fund:** This revenue is derived from a voter approved increase of a 1/2 cent on sales tax within the County of Los Angeles, sales of bus passes, purchase of Prop. A funds from other cities and incentive funds from Los Angeles County received at 25% of the net operating cost of the Taxi Coupon program. These funds can only be used for transportation programs for residents, such as providing transportation to frail and elderly citizens, operating a local shuttle service, and subsidizing the cost of bus passes for senior and disabled citizens.

**204 - Proposition "C" Fund:** This revenue is derived from a voter approved increase of a 1/2 cent on sales tax within the County of Los Angeles. The expenditures for this fund must be related to transit programs, which may include paving projects.

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

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

**208 - Traffic Mitigation Fund:** Fees imposed on developers and Federal Grants provide revenues to this fund, which are used to improve traffic flow in the City.

**209 - Public Beautification and Art Fund:** City Ordinance requires the developer of new projects to either install an art object as approved by the Fine Arts Advisory Board or make a contribution to the Public Beautification and Art Fund in an amount established by resolution of the City Council. These funds are to be used for beautification of the City or for other art-related services.

**210 - Park Development Fund (Quimby Act):** The State Government Code authorizes the City to demand from developers either dedication of land or payment of fees to provide open space and park amenities in the City.

**211 - Lighting District Fund:** The City has created a separate fund for its Lighting Assessment district, which had been previously combined with the Landscape district. Major revenue sources for this fund include an allocation of ad valorem property taxes and homeowners exemption reimbursements.

**212 - Public Access Corporation Fund:** This Fund receives 1% of the Franchise Fees paid to the General Fund by the local cable company. The money is restricted to the use of the community channel 36 operation.

**213 - Parking Improvement Fund:** This fund records the revenue from a predetermined amount of parking meter collections, and exactions from the developers of commercial and residential projects. These funds will be used for development and maintenance of off street parking.

**214 - Permit Parking Fund:** Revenue for this fund comes from parking permits fees established to restrict parking within the preferential parking districts in the City. The major expenses are those incurred in managing and enforcing parking in the districts and developing shared parking programs.

**215 - Community Development Block Grant Fund:** This U.S. Department of Housing and Urban Development grant provides resources for revitalization of low income urban areas, including beautification of the East Side, rehabilitation of low income rental housing, shelter for the homeless, and assistance to low income business owners.

**216 - Housing Trust Fund:** This fund is used to account for the fees paid by developers of residential properties, as required by City Ordinance. The fees are used to create affordable housing, which includes long term loans to non-profit developers to provide housing to low income residents.

**217 - Sunset Mitigation Fund (Business Improvement District):** The City established a Sunset Boulevard Business Improvement District effective July 1, 2002. Businesses along Sunset Boulevard will pay an annual assessment ranging from \$250 for retail establishments to \$35,000 for large nightclubs. The assessments will pay for increased security and cleaning in the area. The City contributes a significant subsidy to the cost of additional Deputies on the Strip, and therefore classes this fund as a Special Revenue Fund rather than as a Fiduciary Fund.

### **Capital Project Funds**

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

## Description of Funds

**301 - City Debt Funded Capital Improvements Fund:** To account for the receipt and disbursement of monies used for the construction of major projects that generally require more than one budgetary cycle to complete. These projects are funded by the General Fund and bond proceeds, and their budgets are shown in those funds.

**304 - Redevelopment Agency Capital Projects Fund:** The City established a Redevelopment Agency in June 1997 for the Eastside of the City along Santa Monica Boulevard. The projects will improve the value of East Side properties, increasing the share of property taxes that the Agency receives on parcels that are sold. The increase in taxes received will be used to re-pay the Agency's debt. This fund accounts for loans and advances from the City, bond proceeds available for project improvements, interest income on invested funds and certain miscellaneous income (e.g., developer contributions to specific projects) of the Redevelopment Agency.

**305 - Redevelopment Agency Low & Moderate Housing Fund:** This fund accounts for the 20% of tax increment revenues required by law to be set aside for housing projects benefiting low and moderate-income households.

**308 – Planned Equity Funded Projects:** General Fund reserves which have been accumulated for various capital projects are transferred to this fund for expenditure on various capital projects.

### Debt Service Funds

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

**401 - Debt Administration Fund:** Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Additional information about current debt obligations can be found in the Capital Projects section of this document.

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

## PROPRIETARY FUNDS

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

### Enterprise Funds

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

## Description of Funds

**601 - Sewer District Construction Fund:** This fund was transferred from the County of Los Angeles when the City took over the Sewer district. At this time the only source of revenue is the interest earnings on the investments. Use of this fund is designated for the improvement of the underground sewer lines.

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

**603 - Solid Waste Fund:** The City levies assessments to pay for collection of garbage from residential and/or commercial premises. The revenues are used to support the Environmental Services Division of the Community Development Department.

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

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

### Permanent Funds

Permanent fund types are used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that benefit the City and its citizenry.

**501 - Laurel Avenue Trust Fund:** In 1997, a Trust was formed between the City and Elsie Weisman to maintain a donated apartment building. This fund is to account for the revenues, expenses, and capital improvements related to the property on Laurel Avenue.

### Internal Service Funds

Internal Services Funds are used to account for goods or services that are provided by one department of the City to another.

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

## Description of Funds

### **Fiduciary Funds**

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

**801 - Citywide Business Improvement Fund:** This fund accounts for the receipt of 1% of the Transient Occupancy Tax (hotel bed Tax) collected by the City on behalf of West Hollywood Marketing Corporation. This receipt of 1% tax is granted to the WHMC to use to advertise the as a travel destination and convention site.

**802 - Community Facility District Fund:** To collect assessments on Community Facilities District No. 92-1 and to pay off interest and principal on the special Tax Bonds Series 1992. The City issued 20-year bonds worth \$835,000 to finance Seismic Improvements within the Communities Facilities Service District. The debt is repaid by the assessments levied on the properties within this district and the City assumes no future liabilities.

## Acronyms

The following acronyms may be used in the Budget. Although staff makes every effort to avoid or immediately identify acronyms, this list is provided for reference. A full definition of many acronyms is included in the Glossary.

ADA.....	Americans with Disabilities Act
BID.....	Business Improvement District
CA.....	California
CAFR.....	Certified Annual Financial Report
CATV.....	Community Access Television
CDBG.....	Community Development Block Grant
CIP.....	Capital Improvement Program/Project
COG.....	Council of Governments
COPPS.....	Community Oriented Policing and Problem Solving
CSMFO.....	California Society of Municipal Finance Officers
CSW.....	Christopher Street West
EFT.....	Equivalent Full Time
FTE.....	Full Time Equivalent
FY.....	Fiscal Year
GAAP.....	Generally Accepted Accounting Principles
GFOA.....	Government Finance Officer Association
GIS.....	Geographical Interface System
HVAC.....	Heating, Ventilation, Air Conditioning
HUD.....	Housing and Urban Development
L.A./LA.....	Los Angeles
LA.....	Los Angeles
LACO.....	Los Angeles County
LAEDC.....	Los Angeles Economic Development Corporation
LGBTQ.....	Lesbian, Gay, Bisexual, Transgender, Questioning
NIMS.....	National Incident Management System
NORC.....	Naturally Occurring Retirement Communities
PAC.....	Project Area Committee
Prop A.....	Proposition A
Prop C.....	Proposition C
RDA.....	Redevelopment Area/Redevelopment Agency
RFP.....	Request for Proposal
RFQ.....	Request for Quotation
Temp.....	Temporary
TOT.....	Transient Occupancy Tax
WEHO, WeHo.....	West Hollywood

## Glossary of Terms

**Accrual Accounting:** Accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

**Administrative Remedies:** System to encourage code compliance. Previously, violators of the City's Municipal Codes were prosecuted in the Courts and the Courts retained any revenues from fines. City legal costs were high and few violations were ever corrected. The Administrative Remedies program allows revenue from citations for code violations to be collected by the City and appeals to be heard by an administrative officer rather than in the court system.

**Ad Valorem (according to the value):** Taxes imposed at a rate based on percent of value. Property taxes are ad valorem taxes.

**Americans with Disabilities Act (ADA):** Federal legislation which mandates elimination of discriminatory treatment of persons who have physical or mental disabilities.

**Appropriation:** Legal authorization by the City Council to make expenditures and to incur obligations for specific purposes.

**Balanced Budget:** A budget is balanced when current expenditures are equal to current revenues.

**Bonds:** A way of raising capital or borrowing that involves a written promise to pay specific amounts, including interest, on specific dates.

**Budget:** The financial plan for the operation of a program or organization which includes an estimate of proposed expenditures for a given period and the proposed means of financing those expenditures. The City has adopted an operating financial plan for two years and a five year capital projects work plan, with actual appropriations made annually.

**Budget Message:** A general outline of the proposed budget which includes comments regarding the government's financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

**CAFR (Comprehensive Annual Financial Report):** A report on the financial operations of the City prepared in accordance with generally accepted accounting principles (GAAP) as set forth in the pronouncements of the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board.

**Capital Improvement Program (CIP):** Work which builds or improves City owned assets such as buildings, parks, streets and other infrastructure components. Capital projects often span more than one fiscal year, utilizing funding sources which may include long term debt as well as current resources.

**Capital Outlay:** Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

**CATV (Community Access Television):** The City operated cable channel, used for broadcasting City job openings, City activities, Council and commission meetings and general information.

**Charrette:** an intensive planning session where citizens, designers and others collaborate to develop a vision for an area or a project; an intensive interdisciplinary project undertaken by experts over a brief period of time.

**Contractual Services:** Services other than those rendered by employees, such as contractual arrangements and consultant services which may be required by the City.

**Depreciation:** A noncash expense that reduces the value of an asset as a result of wear and tear, age, or obsolescence.

**Exaction:** A fee, reward or contribution demanded or levied.

**Expenditures:** The cost of goods received or services rendered for the government unit. Expenditures are charged against an appropriation when incurred, not when paid.

**Fiduciary:** Trustee or agent. A fiduciary fund is used to account for assets held by the government in a trustee capacity. The Citywide Business Improvement Fund and the Community Facility District Fund are both fiduciary funds. The City collects the revenues and disburses them on behalf of the Convention and Visitors Bureau or on behalf of those who participated in the seismic retrofit bond district.

**Fiscal Year:** A twelve month period to which an annual operating budget applies. The West Hollywood fiscal year is from July 1 through June 30. Fiscal Year 2002 would be the period from July 1, 2001 to June 30, 2002. FY 2006-2008 refers to the period beginning July 1, 2006 and ending June 30, 2008.

**Franchise Fees:** A fee charged for the right or license granted to an individual or group to market a company's goods or services in a particular territory.

**Fringe Benefits:** Benefits paid by the City of West Hollywood for retirement, group medical, life, worker's compensation and unemployment insurances and other benefits contingent upon employment and in addition to wages.

**Fund:** The fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equity or balances and changes therein which are segregated for the purpose of carrying out specific activities or obtaining certain objectives in accordance with special regulations, restrictions or limitations.

## Glossary of Terms

**Fund Balance:** Reserves remaining after the application of available revenues and resources to support expenditures for the fund.

**General Fund:** A fund used to account for all financial resources except those required to be accounted for in another fund.

**Geographical Interface System (GIS):** Geologic and geotechnical information about land parcels in the City gathered into a data base and used in planning, licensing, decision making, etc.

**Goal:** Broad statements of desired results for the City, department, and/or activity relating to the quality of services to be provided to the citizens of West Hollywood.

**Infrastructure:** The underlying foundation or basic framework of a system or organization, such as the roads, sewers, and storm drains, etc.

**Level of Service:** Generally used to define the existing or current services, programs and facilities provided by the government for its citizens. Level of service of any given activity may be increased, decreased, or remain the same depending upon the needs, alternatives and available resources.

**Leveraged Funds:** The use of general fund resources to purchase special revenue funds at a discounted rate. Because the special revenue funds can only be spent on limited things, other Cities will exchange them for General Fund revenues, which are not restricted in the same way. Thus we can buy \$50,000 of Prop A transportation funds for \$40,000, thus leveraging, or increasing, the value of the \$40,000.

**Line Item:** Level of detail resulting in an array of "lines" within a budget. Refers to the manner in which appropriations are made.

**Modified Accrual:** The accrual basis of accounting adapted to governmental fund-type measurement focus. Revenues are recognized when they become both measurable and available; expenditures are recognized when the liability is incurred.

**Objectives:** Specific achievements that an organization seeks to accomplish within a given time frame which are directed to a particular goal.

**Operating Budget:** The part of the budget that applies to the daily activities of the City, rather than to the capital improvement projects. The budgets of each division make up the operating budget.

**Prop A:** Proposition A, approved by the voters of the State, increased sales tax by .5 percent in order to fund transportation programs. Some Cities receive more Prop A revenues than they can use for transportation, and sell the excess for 65 to 80

cents on the dollar, receiving in return general funds which can be used as needed. The City of West Hollywood is a frequent buyer of other City's Prop A funds.

**Prop C:** Proposition C, approved by the voters of the County, increased sales tax by .5 percent in order to fund transportation programs.

**Program:** A group of associated activities directed toward the attainment of established City goals.

**Revenue:** Income received by the City of West Hollywood to support the government's program of services to the citizens. Income includes such items as property tax, sales tax, fees, user charges, grants and fines.

**RFP (request for proposal):** Solicitation by the City for proposals from other organizations/agencies/vendors to provide a service.

**RFQ (request for quotations):** Solicitation by the City to vendors for quotations of the cost to provide a product or service.

**Special Assessment:** A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties. The assessment cannot exceed the cost of providing the service.

**Special Assessment Funds:** Used to account for the revenues and expenditures of funds used for improvements or services deemed to benefit primarily the properties against which special assessments are levied. For example, the City has a Landscape District Fund used for maintenance, operating and servicing of the boulevard median and parkways within the District.

**Special Revenue Funds:** Funds used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Subvention:** Revenues collected by the State and allocated to the City on the basis of a formula, such as gas taxes and motor vehicle in-lieu fees (a portion of vehicle registration).

**Taxes:** Compulsory charges levied by government for the purpose of financing services performed for the common benefit. This does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Additionally, it does not include charges for services rendered only for those paying such charges.

**Vision 2020:** The City's Strategic Plan that articulates the Mission Statement, Core Values, Five Primary Strategic Goals and Ongoing Strategic Programs for the first two decades of the Twenty First Century.

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