

CITY OF WEST HOLLYWOOD

2 YEAR OPERATING BUDGET

Fiscal Years 2006-07 & 2007-08



5 YEAR CAPITAL WORK PLAN

Fiscal Years 2006 through 2011

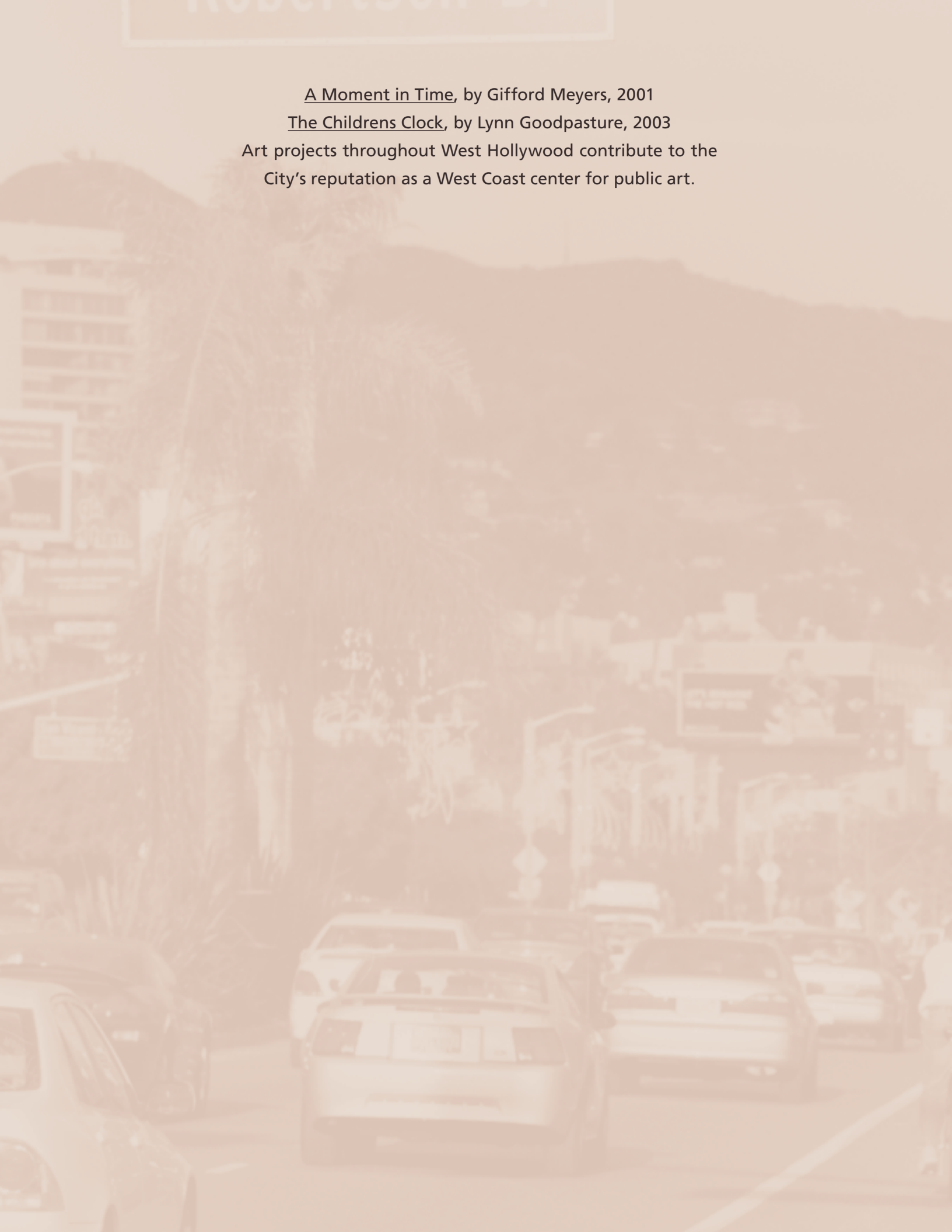


West Hollywood California

A Moment in Time, by Gifford Meyers, 2001

The Childrens Clock, by Lynn Goodpasture, 2003

Art projects throughout West Hollywood contribute to the City's reputation as a West Coast center for public art.



West Hollywood City Council



John Duran
Council
Member



Sal Guarriello
Mayor Pro-Tem,
2006-2007



John Heilman
Mayor,
2006-2007



Abbe Land
Council
Member



Jeffrey Prang
Council
Member

City Management Team

- City Manager..... Paul Arevalo
- City Attorney Mike Jenkins
- Deputy City Manager & Director of Transportation.....Joan English
- Director of Economic Development/Special Projects.....Ray Reynolds
- Director of Administrative Services Vivian Love
- Director of Finance and Technology Services.....Anil Gandhi
- Director of Human Services Lloyd Long
- Director of Housing & Rent Stabilization Allyne Winderman
- Director of Community Development Susan Healy Keene
- Director of Public Information & Prosecution Services Helen Goss

City-Wide Organizational Chart

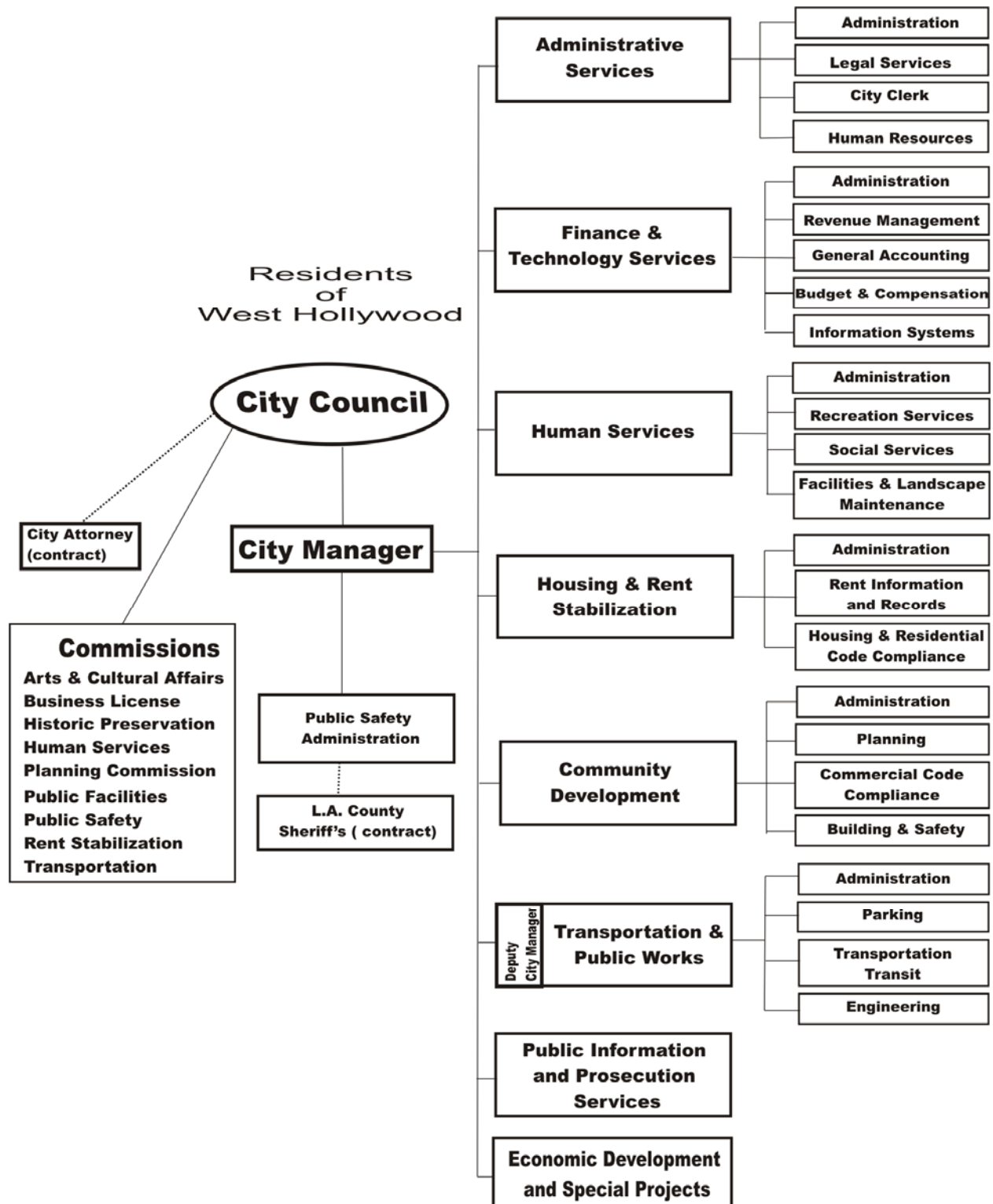


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A Word of Explanation

Thank you for your interest in reading this document. We want to make it as understandable as possible, whether you are a citizen, member of the City work force, or an interested observer.

The budget is a financial plan for the coming year. The Preliminary Budget contained the City Manager's recommendations to Council for their review and action. The Adopted Budget will incorporate any Council modifications to the City manager's proposal 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. Changes in a division's allocations are affected by division and citywide staffing as well as by increased costs of goods and services.
-  Maintenance and Utility Cost line items cover City owned properties other than City Hall, such as the various parks, parking lots and garages.
-  Insurance Costs are shown in the Finance Administration Division and include liability, property, and unemployment insurance costs.

A Word of Explanation

- ✚ Equipment includes office equipment, shuttle bus leases, and radar guns for the Sheriff's Department, and video and camera equipment for the Cable TV station.
- ✚ Various Contract and Programs 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 (agandhy@weho.org), or call us with your comments. This will enable us to improve the information provided in future budget documents.

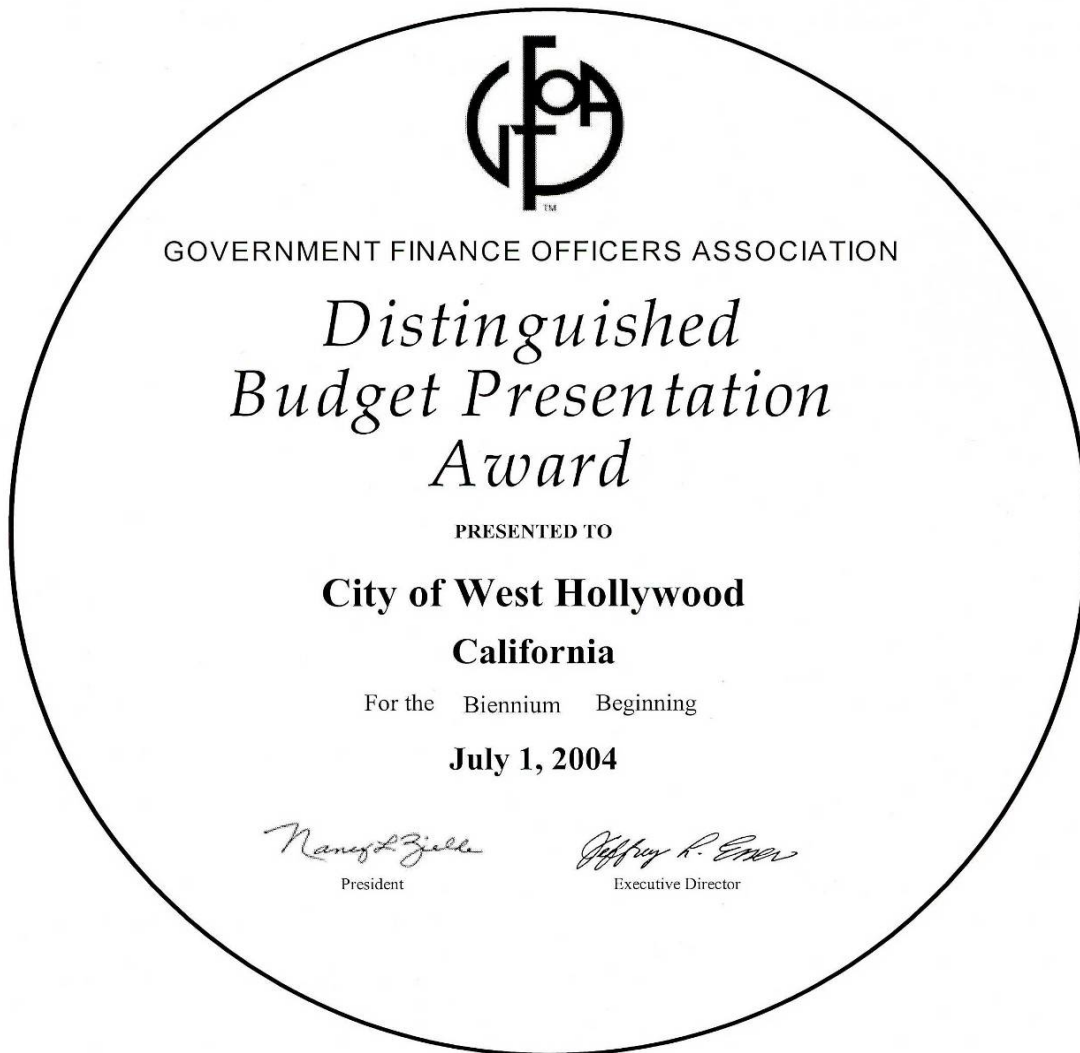
If you have any immediate questions, please contact me at (323) 848-6330.

Sincerely,



Anil H. Gandhi
Director of Finance and Technology Services





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 2004.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. 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.

VISION 2020 STRATEGIC PLAN

Mission Statement

Core Values

Strategic Goals and Programs

2006 Accomplishments

Vision 2020 and the Budget



City Hall headquarters | West Hollywood's 20th anniversary celebration
West Hollywood's 20th anniversary, celebrated throughout the year, was the theme of the City's contingent in the Christopher Street West lesbian and gay pride parade.



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.

Core Values | Primary Strategic Goals

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.

P r i m a r y S t r a t e g i c G o a l s

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.

O n g o i n g S t r a t e g i c P r o g r a m s

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.

East side revitalization

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

Community education

Encourage civic engagement through public outreach.

Ongoing Strategic Programs

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.

UPDATE ON FIVE PRIMARY GOALS

The following report summarizes a few of the City-wide activities to undertaken to date to implement the Vision 2020 Strategic Plan.

GOAL: MAINTAIN THE CITY'S UNIQUE URBAN BALANCE WITH EMPHASIS ON RESIDENTIAL NEIGHBORHOOD LIVABILITY

Recognize diverse and competing interests and work to find balance.

The Community Development Department has focused on developing Permit Streamlining Implementation Strategies to make the development and improvement procedures more accessible and user-friendly for residents and businesses, and to provide a more complete understanding of the processes for staff. These strategies have been broken down into Issue Areas:

Issue Area One – Quality Customer Service

Provide quick answers to questions

- Establish department policy to return phone calls and counter inquiries as highest priority.
- Based on information provided, Planner will determine if constituent is planning to sign a lease or purchase a property.
- Assist constituent through the follow-up with other staff in CDD or other departments.
- Provide accurate and complete responses.
- Establish site visits as standard operating procedure.
- Complete address file clean-up project.

Decrease likelihood of staff answers changing from one day to the next

- Direct constituents back to same Planner rather than “Planner on Duty.”
- Develop “counter inquiry” form – a combination questionnaire and conversation-documenting tool to track counter inquiries and responses.

Increase opportunities to obtain information

- Staff training and Procedure Manual: Increase sensitivity to how different constituents process information.
- Prepare informational handouts about various common questions, including:
 - o How to Open a New Business
 - o Application Instructions
 - o Site Plan Instructions
 - o Landscape/Water Conservation Requirements
 - o Tenant Improvements

Update on Primary Goals

- o Inclusionary Housing Requirements
- o Restaurants/Bars/Nightclubs
- o Valet Operations
- o Conditions of Approval
- o Outdoor Smoking/Dining
- o Single Family/Duplex Alterations and Additions
- o Multi-Family Alterations and Additions
- o Legalization of Un-Permitted Units
- o Street Trees/Public Landscape Requirements
- o Demolition Permits
- o Parking/Circulation
- o Environmental Review Guidelines
- o Signs
- Provide more information on City website.

Clarify roles

- o Applicant
- o Staff
- o Planning Commission
- o City Council
- Develop “Rules of Engagement” that describes appropriate roles, expectations, and standard operating procedures for all parties.
- Conduct workshops and retreats as necessary.

Provide for on-going feedback from customers

- Allow for counter “visits” by Streamlining Task Force members, Chamber Government Affairs Committee members, others.

Issue Area Two - Expediency

Reduce application review time

- Staff training and Procedure Manual: Provide thorough checklist of requirements, make clear distinction between “deem complete” and “more information needed.”
- Implement internal coordination of concurrent plan check to minimize review time and eliminate last minute corrections.
- Establish target process timelines.

Be proactive about assisting new projects to completion

- Develop “team” approach with Planning, Building & Safety, and Code Compliance during construction phase of the project.
- Prepare guidelines for temporary certificates of occupancy – Building Official will review every request and consider on a case-by-case basis.

Issue Area Three – Interdepartmental Coordination

Get all of the City's concerns and questions "on the table" as early as possible

- Hold pre-submittal meetings for large or complex projects.

Eliminate last minute "surprise" requirements

- Ensure on-going communication by CD Director or Planning Manager to all affected City offices and to the City Manager throughout the project.

Issue Area Four – Ease of Use

Make applications more meaningful

- Develop new application forms that ask the specific questions needed for project review.
- Improve graphic design of applications and handouts.

Incorporate new technologies to provide more access to City Hall 24/7

- Put applications on-line.
- Put Planning Commission, Historic Preservation Commission and Director's Hearing packets on-line.

Issue Area Five - Access

Ensure that larger policy questions play a role in decision-making

- Division Managers and Department Directors will be available to staff and/or applicants as needed to help frame policy questions and make needed interpretations.
- City Manager will be informed of all development requests.

Provide better analysis in staff reports

- Staff training – writing class.
- Prepare "road maps" for the Planning Commission to follow, particularly in complex Hearings.

The Community Development Department is also working on several advanced planning projects including:

- Mixed-Use Overlay in the redevelopment area.
- Green Building regulations.
- Westside Plan.
- Historic Survey Inventory Update.

Update on Primary Goals

The Community Development Department is also working on several code compliance issues including:

- Mitigating the negative impacts created by the legalization of Medical Marijuana Dispensaries
- Changed the Business License ordinance to permit the Director of Community Development to place conditions on business licenses at the time of renewal.
- Changed the Municipal Code to strengthen the Vacant and Abandoned Property regulations.
- Worked with Public Safety on evening compliance sweeps regarding such issues as valet operation, noise, and unlicensed promotional or peddling activities.

GOAL: AFFORDABLE HOUSING

Protect and enhance affordable housing opportunities, with an emphasis on rent stabilization laws

The Department of Rent Stabilization and Housing has focused on the changing housing environment in West Hollywood and has worked on a program to respond to the changes. The following issues are critical:

- Loss of existing housing stock and displacement of existing tenants
- Need for more housing that is affordable to both low- and middle-income households
- Changing character of the City's population and neighborhoods
- Lack of construction of new market-rate rental housing

Strategy – Support Affordable Housing

Build Housing

- Completed rehabilitation of the historic Fire Station 7 at 954 Hancock Avenue into 3 units of very low income housing, managed by Los Angeles Housing Partnership. The project was recognized as “best small project” by the California Preservation Foundation.
- Completed construction and lease-up of 1435 Havenhurst, with 24 very low income housing units aimed at disabled households, by the West Hollywood Community Housing Corporation. The development was named “project of the year” by the Southern California Association of Nonprofit Housing.
- Completed the rehabilitation of 1220 Genesee as 10 units of inclusionary housing, owned and operated by the Los Angeles Housing Partnership.
- Started construction of Hancock mixed-use project, with 7 affordable townhouse units and 31 market-rate condominium units.

- Revised plans and prepared an environmental impact report for a 28-unit senior project at 1433 Laurel Avenue, based on a HUD Section 202 grant awarded in FY05. This project, which will rehabilitate historic structures, develop new units, and dedicate a significant portion of its property as a public park, will be jointly developed by non-profit housing developers WHCHC and WASET. The project was approved by the Historic Preservation Commission, with Planning Commission and City Council consideration of the project scheduled for FY07.
- Acquired a relocation site for the temporary City maintenance facility now at Santa Monica Boulevard and Sierra Bonita. Provided a predevelopment loan to WHCHC to develop between 35 and 42 units of very low income housing aimed at disabled households on the site.
- Sunset Millennium project was approved, which will provide 17 inclusionary units on site and 30 to 35 inclusionary units off site.
- Received \$1 million affordable housing trust fund grant from state.
- Market-rate housing projects in the pipeline include mixed-use proposals with housing on Sunset and Santa Monica Boulevards.
- Sent out Requests for Qualifications and Proposals for mixed-use developments that include housing and received significant interest.
- Issued building permits for 96 new units over the two fiscal year period.

Use the General Plan, Zoning Ordinance and Other Tools to Create Affordable Housing Opportunities

- Worked with the Community Development Department to develop the draft Mixed-Use Overlay Zone, which is under environmental review. The ordinance would facilitate the construction of housing in commercial areas to alleviate development pressure in residential neighborhoods.
- Received Planning Commission approval to change inclusionary housing regulations to provide affordable uses based on square footage, rather than number of units. This change may enable the City to realize more affordable units in a project.
- Worked with Community Development Department on additional modifications to the inclusionary housing regulations to be consistent with state legislation and provide more incentives for on-site inclusionary housing.

Maintain the Existing Housing Stock

- The Community Development Department is conducting a survey of historic resources to identify historically significant residential buildings.
- Implemented a system to track units that have been removed from the housing market (via Ellis Act) and identify emerging trends.
- Code Compliance officers and hotline are available for complaints about residential code problems.
- Received Planning Commission approval to modify property maintenance standards governing maintenance of elevators and vegetation, which will enhance compliance.

Update on Primary Goals

- Launched a pro-active code enforcement program funded by Community Development Block Grant. Inspected 14 buildings with 185 units in the first phase of the program.
- Obtained or in the process of obtaining the legalization or removal of illegal residential units, based on a three-year program funded by a state grant.
- Exploring plan to create rehabilitation guidelines to minimize displacement of tenants during building rehabilitation.
- Produced Residential Code Enforcement brochure in 3 languages and distributed to tenants and property owners in rent-stabilized buildings.

Provide Supportive Social Services to Maintain Residents in their own Homes

- Contracted with local social services providers to provide a wide variety of services to seniors, people with disabilities, and other City residents.
- Rent Stabilization counselors and mediator work with tenants and landlords to resolve disputes.
- Provided interim rent subsidy to Palm View tenants to offset loss of Housing for People with AIDS funding.

Strategy: Maintain, Enhance and Enforce the Rent Stabilization Ordinance

- Amended the Rent Stabilization Ordinance to do the following:
- Provide further protections for tenants with emotional support animals
- Provide relocation fees for all tenants displaced by Ellis
- Increase relocation fees for tenants displaced by other no-fault evictions
- Established coordinated efforts to effect legislative change
- Worked with other rent stabilization jurisdictions to develop legislation. This year's AB 1169 (Torrico) reinstates the 60-day no fault eviction notice.
- Department Director is a member of League of CA Cities' Housing Task Force – developed legislation on Housing Element change, and Redevelopment Association Housing Task Force.
- Improved information and outreach resources regarding tenant harassment, and similar issues including video and improved and updated information on appeals, Section 8 and other issues.

Strategy: Facilitate Intergovernmental Coordination

- Encouraged enabling legislation to obtain housing money from other jurisdictions at League of CA Cities Housing Task Force.
- Continued communication with County, State and Federal agencies through summits, emails and quarterly meetings.
- Worked with other jurisdictions on issues affecting rental housing.
- Participated with other Southern California cities in symposium on inclusionary housing policies.
- Worked closely with HUD and CDC on Section 8 issues and CDBG programs.

- Worked with other cities and non-profit organizations facing rising housing costs:
- Worked closely with CES on Rent Stabilization Ordinance changes.
- Participated in symposium to discuss directions in inclusionary housing.

GOAL: FISCAL SUSTAINABILITY

Monitor, protect and increase City resources

The Finance and Technology Department is focused on techniques and strategies to assure the responsible collection, oversight and use of City revenues and resources.

Sustain and strengthen existing measures to increase fiscal responsibility and accountability

- Fee schedules are reviewed annually, and taken to the Council in June for adoption.
- An expanded debt collection program developed in conjunction with the Public Information and Legal Services Department enables staff to use the court system to force payment of obligations to the City.
- Cash collection procedures have been streamlined and made easier to audit, creating a higher level of accountability and greater assurance that no funds are misappropriated.

Strategy: Diversify the economy of the City

- Proceeds from the Eastside Redevelopment Agency \$11,500,000 tax allocation bond issues is being used to acquire property and develop parking in the redevelopment area, thus leading to increased commercial investment and further diversification of the economy.
- Additional parking is being developed in other areas as well, for the same purpose. More extensive discussion of economic development is located throughout this document.
- The Gateway Project, which brought Target, Best Buy, and various other retail shops and restaurants to the east side, has increased sales tax, business license tax, and property tax revenues. Additional development opportunities on the Eastside are being pursued by the Housing|Rent Stabilization Department.
- A major \$400 million project – two condo buildings and two hotels – has been approved by Council.

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

- The Westside Cities Council of Governments (COG), of which West Hollywood is a part, is investigating the feasibility of hiring a lobbyist to represent the interests of local communities at the State and Federal levels.

Update on Primary Goals

- A working group of City Managers is meeting regularly to discuss and strategize solutions to important city issues.

Strategy: Maximize grant and funding opportunities

- Information on available State and Federal grant opportunities is distributed to Directors and Managers monthly. The City has received several significant grants due to staff expertise in grant proposal development and writing.
- The following areas are continuously explored for Revenue enhancements:
 - o Branding
 - o Entertainment Tax
 - o Parking Citations
 - o Parking Meters
 - o Library Tax
 - o Increased Fees
 - o Parcel Tax
 - o Cell Site
 - o Fully-Funded Assessment Districts
 - o Tall Wall Revenue Sharing
 - o New Billboards
 - o Settlements

Strategy: Initiated, placed on ballot for voter approval, and implemented tax measures

- The increases in the Transient Occupancy Tax and Business License Tax, approved by the constituents, have both been implemented. The TOT increase took effect 1/1/2004 and is expected to increase revenues by \$400,000 in the current year and \$800,000 annually thereafter. The Business License Tax increase took effect in Fiscal 2002/03 and is expected to produce an additional \$120,000 in annual revenues.

GOAL: DEVELOP PARKING OPPORTUNITIES

Create off-street parking facilities near all business districts

The Parking Division has centered on developing new parking opportunities throughout the City, while continuing to focus on more efficient ways to manage the City's Permit Parking Program to enhance the quality of life for both our residents and businesses. The Parking Division's approach to improving the City's parking shortage is broken down as follows:

West Side

- City finished design on a 400+ space parking structure as part of the City's Park Master Plan.
- City finalized Development Agreement with the PDC. Upon completion and occupancy of the Red Building, the agreement would provide 400 parking spaces

for the public at the PDC after 6pm on weekdays and from 10am to 3am on weekends.

- City successfully launched a “Public Valet” parking program on Robertson Boulevard that has been well received and quite successful.
- City completed and opened public parking lot at 623 La Peer Drive.
- City completed and opened public parking lot at 8752 El Tovar Place.
- City began providing public parking at West Hollywood Park after the park is closed (10pm to 3am) on Fridays and Saturdays.
- Completed study of District 1 and implemented a trial program to allow residents of District 1 access to both sides of each street during the daytime (7am to 7pm).

Sunset

- City completed and opened public parking lot at 8755-8779 Sunset Blvd.
- City worked with private developer to provide 400 above code public parking spaces as part of the Sunset Millennium project.
- Installed multi-space parking meters along Sunset Plaza. These Hi-tech meters accept credit cards, debit cards, smart cards, coins and even payments by cell phone.

Santa Monica Blvd. Area

- Finalized sale and began construction at 8759 Santa Monica Boulevard project. At completion the project will provide 90 above code public parking spaces until 10pm and over 120 public parking spaces after 10pm.
- Feasibility study underway to build additional City/public parking behind City Hall at 8300 Santa Monica Boulevard.

East Side

- City completed and opened public parking lot at 7718 Santa Monica Boulevard.
- City completed and opened public parking lot at 1114 N. Orange Grove Avenue.

GOAL: 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 open spaces wherever feasible

In the West Hollywood Park Master Plan, the park, library, recreational areas and parking have been arranged to maximize uninterrupted open space with grass and trees. This has been accomplished by consolidating buildings at the southern end of the existing park on a unified site that has been assembled through the combination of existing park property and the appropriation of City-owned property, County-owned property, and two privately-owned properties along Robertson Boulevard.

Update on Primary Goals

The proposed West Hollywood Library has been sited as a keystone of the Master Plan. The elegant three-story structure will be at the southern portion of the park with vistas stretching to the Santa Monica Mountains. Library collections will reflect West Hollywood's diversity through unusual collections focusing on gays & lesbians, young adults, international languages, and local history, as well as a children's library and a career development center.

In a revisit to the Plummer Park Master Plan, the tennis courts, parking and some existing buildings have been arranged to maximize uninterrupted open space areas that allows for grass and trees. This has been accomplished by removing / relocating buildings from the center of the park and decking tennis courts above parking at the northerly end of the park. In addition, the Plan calls for expanding the park along its' Santa Monica Boulevard frontage.

Park Master Plans Adopted

- Guided by a Park Master Plan Steering Committee and as a result of public workshops, forums and meetings, preparation of the West Hollywood Park Master Plan has been completed and adopted by the City Council on October 4, 2004.
- Also guided by the Park Master Plan Steering Committee and as a result of public workshops, forums and meetings, a revisit to the Plummer Park Master Plan has been completed and the revised Plan adopted by the City Council on October 4, 2004.

State Library Bond Act

- Application was made in Sacramento for the Cycle 2, March 2003 round of funding consideration. West Hollywood's application was ranked "Outstanding" but was not funded. Application for Cycle 3 funding was submitted on January 16, 2004, however again the City was not funded. In 2006, voters did not approve an extension of the bond funding.
- Alternatives are being investigated and pursued to locate other sources of library funding.
- The City has created the basis for a workable library plan that has been integrated into the Park Master Plan.
- City lobbyist Helyne Meshar investigating possibility of grants for acquiring park land.

Create and Encourage More Public Open Space Wherever Feasible

- The City Council has approved a Ground Lease with a private developer that will create an approximately 6,100 square foot neighborhood public park at 1351 N. Havenhurst Drive
- The City Council has approved a Ground Lease with a private developer that will create a 4,600 square foot neighborhood public park at 1140 Formosa Street.

VISION 2020 AND 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. As the economy has improved, decisions about funding priorities have been based on the need to continue focusing on the five Primary Strategic Goals

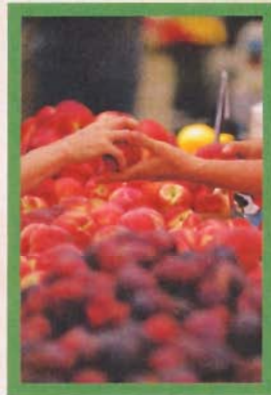
MANAGEMENT ANALYSIS

Transmittal Letter
Changes to Fund Balance
Expenditure Summaries
Appropriations Limit



Asia de Cuba restaurant on the Sunset Strip | West Hollywood Farmers Market

Fine dining is a City tradition and the fresh produce from the City-sponsored Farmer's Market makes high quality ingredients available to the trendy restaurants on the Sunset Strip and to those who dine at home.





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OFFICE OF THE CITY MANAGER

PAUL AREVALO
CITY MANAGER

June 19, 2006

TO: The Honorable Mayor and Members of the City Council:

I am pleased to present the preliminary plan of operations for the City of West Hollywood for the coming two fiscal years. In discussing the financial expectations regarding revenues and expenditures, this document sets out the planned operating priorities for the community and directs the City's resources to implementation of the strategic initiatives of Vision 2020.

The Budget for Year 1, Fiscal Year 2006-07, presents a spending plan that anticipates \$74 million in operating revenues, \$71 million in operating expenditures, and \$6.4 million in capital project expenditures (all funds). The projection of an additional \$14.2 million in debt funding for capital projects will be brought back to Council separately for authorization. The General Fund is balanced, with revenues slightly higher than transfers and expenditures; other funds contain planned draw downs on fund balances, as discussed more fully in the following pages. Appropriations are shown for all City funds.

The Proposed Budget for Fiscal 2007-08, Year 2, is presented for planning purposes, to provide guidance and direction in evaluating any additional expenditure proposals. It anticipates operating revenues of \$73 million; operating expenditures of \$73.5 million, and capital projects of \$9.7 million with an additional \$27.2 in debt financing. The General Fund remains balanced.

We remain committed to the Primary Strategic Goals, and will continue significant projects to address all five. As the economy has begun to grow, the competing demands of the business and residential sectors have also grown. The Core Values of the City require a careful balancing of the quality of residential life and the economic development of our business community. Entering our third decade as a municipality, we clearly see the necessity of *planning* our future in order to stay focused on the goals and strategic programs articulated in Vision 2020. We have, over the last two years, increased resources devoted to various planning endeavors. This budget continues and expands that focus.

URBAN BALANCE: Advance planning is the fundamental requirement for an effective response to the challenges inherent in maintaining the City's unique urban balance and emphasis on residential neighborhood livability. To this end the Social Services Division and the Budget and Compensation Division conducted a community study on social services, transportation and housing, attempting to discern the level of



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satisfaction with current programs and the resident's unmet needs. Results of that study are still being compiled; however responses have already been used by the City in preparing the budget.

- ✚ The Economic Development Department budget includes a new staff position to allow a greatly increased focus on arts and cultural activities, something that the community endorsed repeatedly throughout the survey process.
- ✚ The Social Services Division budget includes \$100,000 of new funding for innovative programs that respond to the needs of low-income, frail seniors and people living with disabilities, as revealed by the community study.
- ✚ The Public Safety Administration Division will continue to work with the residents, businesses, neighboring municipalities and Los Angeles County to increase City-wide emergency preparedness – whether for earthquakes, storms, or epidemics.

AFFORDABLE HOUSING, the second primary strategic goal, encompasses both the preservation of housing stock, enforcement of the rent stabilization ordinance, and creation of new housing for residents with moderate, low or very low incomes. The planning processes for all areas of the City include housing issues, and recent focus has been on developing and implementing a mixed-use ordinance that contributes to urban balance as well as increasing affordable housing. The community study validated the importance of this goal and implementation continues in the Housing and Rent Stabilization Department and the Community Development Department.

- ✚ The Housing and Rent Stabilization Department will continue to develop partnerships to rehabilitate old buildings or develop new ones in conjunction with the West Hollywood Housing Corporation, housing developers, and State and Federal funding sources.
- ✚ In the Housing Trust Fund, \$2.5 million will be used to subsidize affordable housing units in the City.
- ✚ The Housing and Residential Code Compliance Division will continue a Community Development Block Grant funded program of pro-active code compliance, targeting buildings with histories of code violations and tenant-landlord issues.

FISCAL SUSTAINABILITY, the third strategic goal, is central to the performance of all the other activities of the City. Sustaining and nurturing the financial growth and stability of the commercial sector and of our own City government is the fundamental prerequisite to being able to provide services to our residents. The Finance Department continues to provide long-range fiscal planning and forecasting while the Economic Development Department pursues strategies to retain and increase neighborhood-compatible businesses to the City.

- ✚ The recently completed Economic Development Strategy is a systematic approach to the formation of a "roadmap" that helps the community work toward a vision of long-term prosperity while maintaining those values considered important both now and in the future.
- ✚ The Convention and Visitors Bureau has begun a visitor/tourist destination survey of overnight visitors, updating one done ten years ago.
- ✚ The development of the Westside Specific Plan will include an economic market analysis as well as a community survey of residents, consumers, and merchants.
- ✚ Implementation of the employee classification and compensation study will assure the City's ability to attract and retain a staff capable of providing the highest quality services, with the expertise necessary to meet the expectations of the business community and the needs of the residents.

PARKING OPPORTUNITIES remains an urgent request from every sector of our community – businesses, visitors, residents, workers, and those just trying to drive through town. This budget covers increased operating costs for the existing lots owned or managed by the City; the capital budget outlines plans for additional lots and garages.

- ✚ Previous studies indicate areas of greatest need for additional parking, informing the City's work with developers.
- ✚ Expanding the City's multi-space meter program and equipping parking enforcement vehicles with new technology will help the City manage existing spaces and enforce parking restrictions.

PARKS AND GREEN SPACE: In the coming two fiscal years, we hope to see significant accomplishments in the final strategic goal, moving forward on City parks and library and expanding and enhancing the City's green and public spaces. The City stands an excellent chance of receiving an \$18 million State library grant and being able to begin construction as part of the West Hollywood Park Master Plan.

- ✚ New parks will be completed on Formosa and Havenhurst; the process of identifying additional park sites will continue.
- ✚ Grant funds will be used to refurbish Fiesta Hall in Plummer Park.
- ✚ Additional components of the Park Master Plan will be implemented in West Hollywood and Plummer Parks.

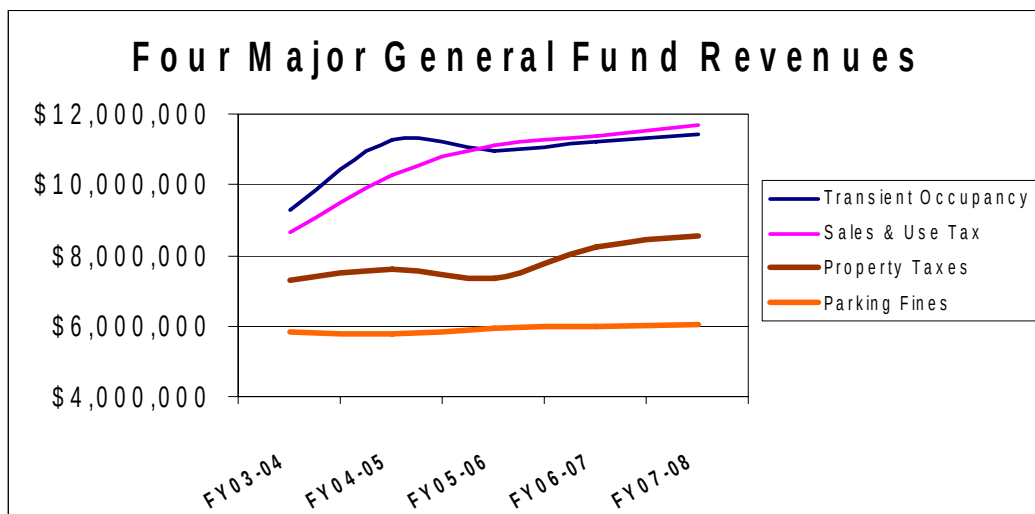
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By continuing to plan for our future and focus our economic resources on our highest priorities, the goals of Vision 2020 remain in place. This budget anticipates and funds a variety of activities to move those priorities forward while continuing the high quality services that constituents expect from the City.

General Fund Revenues

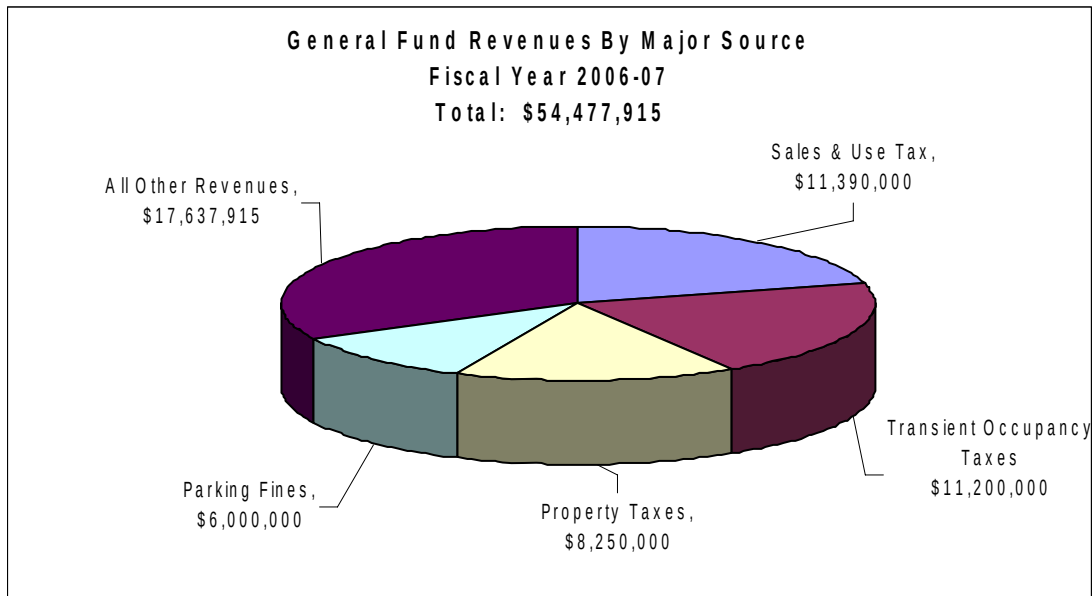
Anticipated revenue increases in the General Fund total \$1.18 million dollars in 06-07 and \$1.13 in 07-08. This is in addition to the \$5.2 million increase recognized as part of the 2005-06 mid-year budget adjustments. The four top revenue produces for the General Fund continue to be taxes for transient occupancy, sales and use, and property, and fines for parking. Transient occupancy and property taxes collected in the current year are expected to exceed the amounts budgeted. As shown in the chart and graph following, these revenues have an overall upward trend over the five year period illustrated.

Revenue Source	Actual FY03-04	Actual FY04-05	Budget FY05-06	Proposed FY06-07	Proposed FY07-08
Transient Occupancy	\$9,288,712	\$11,262,704	\$10,950,000	\$11,200,000	\$11,400,000
Sales & Use Tax	8,667,158	10,295,808	11,117,158	11,390,000	11,670,000
Property Taxes	7,280,610	7,585,418	7,329,789	8,250,000	8,575,000
Parking Fines	5,843,974	5,780,836	5,927,000	6,000,000	6,050,000



Transient occupancy taxes and sales taxes are not expected to show any extensive growth during the 2006-07 and 2008-09 fiscal years. Although several new hotel/retail projects are proposed and will generate additional taxes, the budget does not assume the projects will be approved and completed during this time period. The growth in property tax revenue is expected to continue, but slow, reflecting the slowing growth of appreciation in the real estate market in general. Increases in parking fine revenues are largely a factor of increased cost per ticket; this budget assumes a continuation of the current fine structure.

The budget does anticipate a continued healthy and growing economy, with a busy tourist industry bringing visitors from around the world to enjoy the special attractions of West Hollywood. Anything which negatively impacts tourism will have a severe and immediate impact on City revenues.



General Fund Expenditures

General Fund expenditures are projected to increase a total of \$2.8 million in the 2006-07 fiscal year, and an additional \$1.2 million in Fiscal 2007-08. The major components of the increase are staff wage and fringe costs and increases to the public safety contract with the Los Angeles County Sheriff's Department.

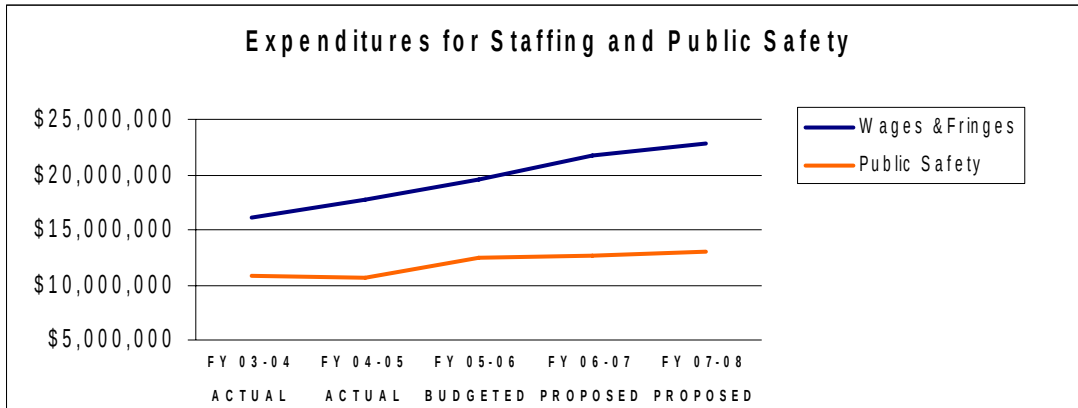
Wages and fringes are increasing due to several factors, the most significant being the completion and implementation of a city-wide classification and compensation study. The goal of this study was to adjust staff salaries so that West Hollywood would remain competitive with other Westside municipalities, and therefore able to attract and retain highly qualified and competent staff. As of this writing, some issues are still unresolved; therefore the funds for implementation are reserved in the Finance Department budget and will be distributed to the various other departments when the process is complete.

New positions are being added in three divisions. Economic Development is adding a new position and restructuring an existing, vacant position. This will provide enhanced arts and cultural programming, in response to the strong interest expressed in the Community Study. The Planning Division is adding an Associate Planner position and reducing the budget for contract planners. By hiring and training staff, the Division will be able to improve customer service. Human Resources is adding a Management

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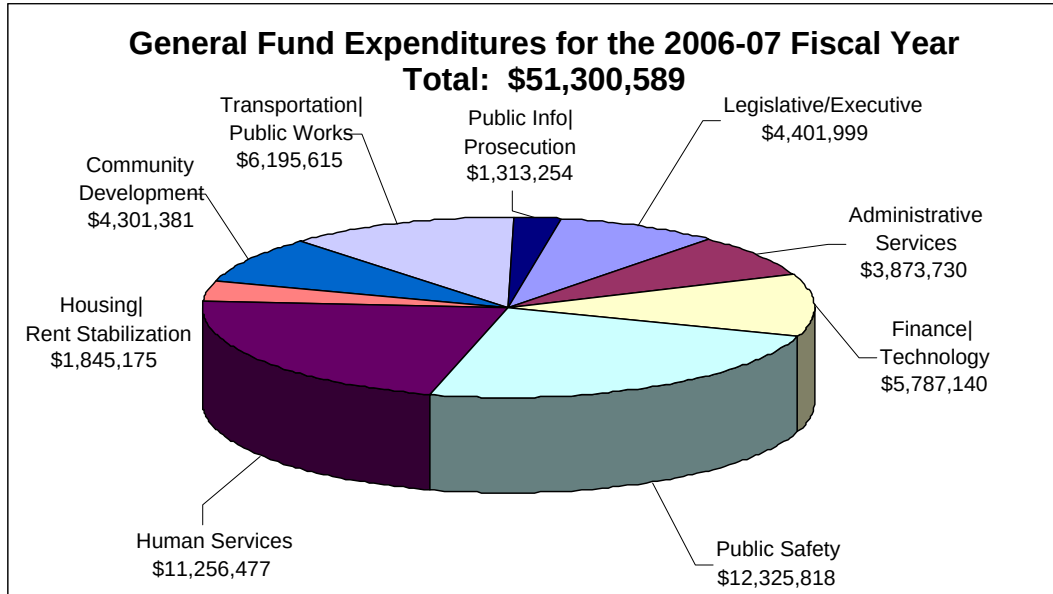
Analyst IV to provide clerical assistance to staff and enable the Division to provide additional services to staff, including enhanced safety and wellness programs.

The Sheriff's Department staffing costs are increasing by 4.9% in 2006-07, due to the cost of living increases for deputies. An additional 3% has been budgeted in anticipation of the 2007-08 increase.



Capital improvement projects totaling just over \$1 million are budgeted in the General Fund, continuing the City's commitment to maintaining and improving infrastructure. In addition to the usual streets paving and curb and sidewalk repairs, funds are budgeted to expand the multi-space parking meter project and to provide advanced technology to parking enforcement officers. These specialized high-speed computers provide a mobile license plate reading system that identifies vehicles that have overstayed time limits, have outstanding tickets (scofflaws), or are violating residential permits. Staff anticipates increased revenues will be generated over three years to pay for the system. In addition, the community will benefit from improved enforcement of parking restrictions.

Social service contracts are budgeted to increase by \$237,000, which includes a 2% cost of living increase to the agencies that contract with the City. An additional \$100,000 is budgeted to fund a special program for frail elderly residents or those living with disabilities. As noted earlier, this is in response to the Community Study and also to the observations of staff and service providers that there are essential unmet needs in the community that the City could assist in alleviating.



General Fund Reserves

Over the years the City has built up healthy reserves through prudent fiscal management while prioritizing both service delivery to the community and infrastructure maintenance and 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. Although there were no cuts to service delivery, and over the past two years the tourist industry and City revenues have both recovered, any more severe or more prolonged economic distress would have necessitated a 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 of service delivery programs.

Other Funds: Revenues, Expenditures, Fund Balances

While the General Fund is the most significant of the City's funds, \$20 million dollars in operating and \$19 million in capital expenditures are budgeted in the thirty-two other funds for Fiscal 2006-07. \$13.6 million of the capital expenditures are proposed debt financed projects, including \$7 million for a mid-City parking structure and \$6.6 million for the library. A new fund, General Reserves Capital Projects, will be

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used for activities such as the reconstruction of Sunset Boulevard and Park Master Plan site identification and implementation. Revenues which have been reserved over the last several years will be transferred to and expended from the fund as detailed in the Capital Projects section of this document.

The surplus in the Proposition A Fund is being depleted over the coming two years. Proposition A 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 and receiving \$1.00 in Prop A funds from cities that were not using their allotment. However in the current year it has become increasingly difficult to find unused funds. The budget includes General Fund expenditures for traded funds equal to the amount necessary to cover all projected Prop A expenditures through the 2007-08 fiscal year. However, any enhancements to services or transit programs will require an additional General Fund subsidy.

The Gas Tax Fund is also depleted by the end of Fiscal 2008. 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 Sunset Mitigation Business Improvement District has a negative fund balance due to uncollected assessments. This is an ongoing problem in the district and both the City and the BID continue to work with the delinquent businesses to resolve it.

The negative fund balance in the Redevelopment Capital Fund 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 Agency is paying \$350,000 in interest to the General Fund in each fiscal year.

The Sewer Charge/Assessment, Sewer Construction, Solid Waste, Landscape District and Street Maintenance Funds are all enterprise funds, accumulating 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. The State Water Resources Control Board has issued new requirements mandating local sewer agencies to implement enhanced maintenance programs to prevent sewer blockages and overflows. These incidents can cause health hazards, damage to homes and businesses, and threaten the environment. The new requirements include enhanced cleaning, inspection, repair, and incident

reporting programs. The depletion of the Los Angeles County funds coupled with changes in State regulations cause the City to seek an increase in sewer service charge. The budget for the fund is based on Council approval of the requested increase.

The Street Maintenance Fund will begin requiring a subsidy from the General Fund in Fiscal 2006-07. 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.

Putting It All Together: West Hollywood Speaks! and The Annual Congress of Boards and Commissions

Plans and budgets have no meaning divorced from the people whose lives they impact. Participation in the governing process is a keystone of West Hollywood, and in late 2005 the West Hollywood Speaks campaign was initiated to make sure that the City plans and programs were still in tune with the community.

A community attitude survey was distributed to 4,000 randomly selected households, and 610 usable surveys were returned. These were compared with results of similar surveys conducted in 1994 and 1998 and with demographic data gathered in the 1990 and 2000 national censuses. Twenty five residents were interviewed individually and ten focus groups met with a professional facilitator to discuss City life in its myriad aspects, identify needs and consider future priorities.

On February 4 a town forum, called The World Café-West Hollywood was held at West Hollywood Park. Eighty-five members of the community met in small groups to exchange views on a series of questions, with periodic reports back to the full audience. The World Café format is designed to foster collaborative dialogue, encourage the exchange of perspectives, and engage participants in discovering constructive possibilities for action. In West Hollywood, it did just that! Throughout this document are the drawings and comments that came out of the West Hollywood Speaks! series of events.

In addition to the special efforts to solicit participation in various planning processes, the City also relies on members of the Commissions and Advisory Boards to make sure that the governance of the community proceeds with the support of the governed. Following are a few of the accomplishments and plans that were highlighted at the 2005 Annual Congress of Boards and Commissions.

-  The Arts and Cultural Affairs Commission administered grants to local arts agencies and created special 20th Anniversary Challenge Grants. Continuing involvement in the conduct of a feasibility study and needs analysis for a possible cultural center will be a major focus of work in the 2006-07 fiscal year.
-  The Business License Commission advocates for the community, both residential and business, attempting to pre-empt problems and facilitate a

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peaceful co-existence in a mixed use environment. Their focus will continue to be on reviewing businesses for compliance with license standards and conditions.

- ✚ The Historic Preservation Commission received a 2005 Preservation Design Award from the California Preservation Foundation for the rehabilitation of Engine Company Number Seven fire house into three apartments. By providing a forum where residents can express themselves regarding changes in the City, the Commission helps to preserve the quality of life through protection, enhancement and preservation of cultural resources.
- ✚ The Human Services Commission recommended over \$3 million in social services funding to agencies that enabled over 10,000 people to receive meals, mental health services, HIV testing and counseling, legal and mediation services, adult day health care, shelter and housing, and assistance with pet care, to name a few of the services provided. In the coming year the commission will be involved in studying ways to address the deleterious impact crystal meth has on the community and will participate in a new initiative working on community solutions to homelessness.
- ✚ The Planning Commission strives to ensure that all proposed changes to land use maintain the City's unique urban balance and that project design makes a positive contribution to the neighborhood and greater community. Their work has influenced all zoning text and general and specific plan amendments, all new commercial and multi-family housing projects, and residential land uses.
- ✚ The Public Facilities Commission has been involved in projects as diverse as planning a dog park and addressing the conflict between street trees and billboards. Greening West Hollywood is a consistent theme of their work, and will be evident in the coming year as they tackle ways to increase open space in the City.
- ✚ The Rent Stabilization Commission deals with issues of implementation and enforcement of the Rent Stabilization Ordinance. Through its rulings on tenant/landlord disputes, the Commission continuously educated tenants and landlords regarding their rental rights in the City. The Commission will be developing proposals on how to allow certain building rehabilitation work and/or repairs to be done while buildings are occupied, while still mitigating any harmful impact to the affected tenants.
- ✚ The Transportation Commission grapples with the complexities of traffic, parking, pedestrians, street furniture, taxis and developments. Responding to parking and circulation problems, experimenting with traffic calming devices and techniques, and educating the community about traffic problems and strategies will continue to focus the work of the Commission.
- ✚ The East Side Project Advisory Committee continued to assist in the retention and creation of affordable housing by working closely with property

owners and developers on projects such as mixed-use and residential rehabilitation. The coming year will focus their activities on a variety of parcels in the redevelopment area.

- ✚ The Disabilities Advisory Board provided the advocacy necessary to strengthen the City's enforcement of encroachment violations of the public right of way. Their strong participation in the various planning and needs assessment processes ensures that people with disabilities are represented.
- ✚ Lesbian and Gay Advisory Board members continued their long-term attention to the issues that confront the West Hollywood community. Prominent this year were gender-neutral marriage, reporting names in HIV testing, and, as always, combating homophobia and prejudice.
- ✚ The Russian Advisory Board creates a liaison between the Russian-speaking residents and the rest of the WeHo community, providing knowledge and celebration of Russian cultural traditions. The Board will focus on expanding its festivals, concerts and exhibitions to entertain and educate more residents.
- ✚ Senior Advisory Board members planned and hosted the Senior Health Fair and a Senior Awards event honoring outstanding civic contributions. This year they will continue to participate in a new initiative to provide programs to enhance the ability of seniors to remain independent and in their own homes.
- ✚ The Women's Advisory Board continued to raise the visibility and awareness of women's issues and of the contributions of local women by creating a *Status of Women in West Hollywood* report and which it plans to present to the public via a special televised meeting. In coming year the Board will also continue its focus on the health and well-being of women.

These are the groups that guide and advise us as we work together to carry out the will of the community. Their insight and perspectives assist us in creating policies and programs which serve our diverse constituents and assist the Council in making decisions. Their involvement is crucial to the process of translating budgets into programs, and Council and staff alike join in thanking them for their contribution to the City's governance.

Sincerely,

A handwritten signature in black ink, appearing to read "Paul Arevalo", is written over a thin red horizontal line.

Paul Arevalo
City Manger

2006-2007 Changes to Fund Balance

FY 2006-2007 Changes to Fund Balance

#	FUND	ADJUSTED UNDESIGNATED FUND BALANCE	PROJECTED REVENUES FY 06-07	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 06-07	CAPITAL PROJECTS FY 06-07	CHANGE TO FUND BALANCE FY 06-07	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100	General	\$28,455,571	\$54,477,915	(\$1,954,571)	\$51,300,589	\$1,081,375	\$141,380	\$28,596,951
202	Miscellaneous Grants	0	3,663,998		1,278,086	2,385,912	0	0
203	Proposition A	1,806,868	1,497,325		2,124,574		(627,249)	1,179,619
204	Proposition C	154,582	472,000		212,972	320,000	(60,972)	93,610
206	Gas Tax	652,084	697,000		1,033,170	0	(336,170)	315,914
207	Air Quality Improvement	117,561	46,500		19,760	60,000	(33,260)	84,301
208	Traffic Mitigation	352,412	17,000		132,162	20,000	(135,162)	217,250
209	Public Beautification & Art	407,281	6,000		217,000		(211,000)	196,281
210	Park Development (Quimby Act)	673,713	4,000		0	208,000	(204,000)	469,713
211	City Lighting Fund	3,513	608,200		610,000		(1,800)	1,713
212	Public Access Corporation	308,285	81,000		323,509		(242,509)	65,776
213	Transit/Parking Improvement	2,305,300	2,106,000	(479,096)	712,490		914,414	3,219,714
214	Permit Parking	115,981	627,000		742,764		(115,764)	217
215	Community Dev. Block Grant	0	500,000		259,396		240,604	240,604
216	Housing Trust	5,052,396	212,000		2,775,000	1,000,000	(3,563,000)	1,489,396
217	Sunset BID	(451,833)	600,000	575,441	1,166,941		8,500	(443,333)
304	RDA - Capital	(12,942,203)	60,000		1,329,927		(1,269,927)	(14,212,130)
305	RDA - Low & Mod. Housing	2,120,356	686,000		236,416	650,000	(200,416)	1,919,940
308	General Reserves Capital Projects	5,370,000				545,000	(545,000)	4,825,000
401	Debt Administration	5,445,475	876,025	1,831,520	1,831,520		876,025	6,321,500
404	RDA - Debt Service	5,481,397	2,754,000		1,260,054		1,493,946	6,975,343
601	Sewer Construction	118,743	7,500			50,000	(42,500)	76,243
602	Sewer Charge/Assessment	278,887	559,000		498,628	150,000	(89,628)	189,259
603	Solid Waste	345,127	1,211,427		1,282,301		(70,874)	274,253
604	Landscape District	121,307	165,491		152,991		12,500	133,807
605	Street Maintenance	43,053	283,500	26,706	353,259		(43,053)	0
801	Citywide Business Improvement	0	1,421,000		1,421,000		0	0
802	Community Facility District	33,428	101,640		97,520		4,120	37,548
TOTAL		\$46,504,003	\$73,741,521	\$0	\$71,372,029	\$6,470,287	(\$4,100,795)	\$42,268,489
Debt Financed Projects								
213	Transit/Parking Capital Projects	0	3,500,000			3,500,000	0	0
301	Debt Funded Capital Projects	0	10,700,000		0	10,700,000	0	0
TOTAL DEBT FINANCED		\$0	\$14,200,000	\$0	\$0	\$14,200,000	\$0	\$0
702	Computer Master Plan	0	339,564		339,564	0	0	0
Grand Total, All Funds		\$46,504,003	\$88,281,085	\$0	\$71,711,593	\$20,670,287	(\$4,100,795)	\$42,268,489

FY 2007-2008 Changes to Fund Balance

#	FUND	ADJUSTED OPENING FUND BALANCE	PROJECTED REVENUES FY 07-08	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 07-08	CAPITAL PROJECTS FY 07-08	CHANGE TO FUND BALANCE FY 07-08	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100	General	\$28,596,951	\$55,607,915	(\$2,025,224)	\$52,548,234	\$1,008,500	\$25,957	\$28,622,908
202	Miscellaneous Grants	0	1,960,474		1,960,474		0	0
203	Proposition A	1,179,619	1,080,000		2,259,619		(1,179,619)	0
204	Proposition C	93,610	487,000		222,018	320,000	(55,018)	38,592
206	Gas Tax	315,914	697,000		990,830	20,000	(313,830)	2,084
207	Air Quality Improvement	84,301	46,500		19,760	10,000	16,740	101,041
208	Traffic	217,250	17,000		136,541	20,000	(139,541)	77,709
209	Public Beautification & Art	196,281	6,000		202,000		(196,000)	281
210	Park Development (Quimby Act)	469,713	4,000		0		4,000	473,713
211	Lighting District Fund	1,713	619,200		610,000		9,200	10,913
212	Public Access Corporation	65,776	81,000		76,528		4,472	70,248
213	Transit/Parking Improvement	3,219,714	2,101,000	(479,096)	689,575		932,329	4,152,043
214	Permit Parking	217	771,037		769,851		1,186	1,403
215	Community Develo. Block Grant	240,604	500,000		147,407		352,593	593,197
216	Housing Trust	1,489,396	212,000		225,000	1,000,000	(1,013,000)	476,396
217	Sunset BID	(443,333)	600,000	575,441	1,166,941		8,500	(434,833)
304	RDA - Capital	(14,212,130)	60,000		4,271,866		(4,211,866)	(18,423,996)
305	RDA - Low & Mod. Housing	1,919,940	706,000		235,940	2,390,000	(1,919,940)	0
308	General Reserves Capital Projects	4,825,000				4,825,000	(4,825,000)	0
401	Debt Administration	6,321,500	876,025	1,842,195	1,842,195		876,025	7,197,525
404	RDA - Debt Service	6,975,343	2,836,000		1,258,943		1,577,057	8,552,400
601	Sewer Construction	76,243	7,500			50,000	(42,500)	33,743
602	Sewer Charge/Assessment	189,259	559,000		508,268	150,000	(99,268)	89,991
603	Solid Waste	274,253	1,211,427		1,326,721		(115,294)	158,959
604	Landscape District	133,807	165,491		152,991		12,500	146,307
605	Street Maintenance	0	283,500	86,684	370,184		0	0
801	Citywide Business Improvement	0	1,445,000		1,445,000		0	0
802	Community Facility District	37,548	101,640		97,047		4,593	42,141
TOTAL		\$42,268,489	\$73,041,709	\$0	\$73,533,933	\$9,793,500	(\$10,285,724)	\$31,982,765
Debt Financed Projects								
213	Transit/Parking Capital Projects	0	15,200,000			15,200,000	0	0
301	Debt Funded Capital Projects	0	12,000,000			12,000,000	0	0
TOTAL DEBT FINANCED		\$0	\$27,200,000	\$0	\$0	\$27,200,000	\$0	\$0
702	Computer Master Plan	0	339,561		339,561	0	0	0
Grand Total, All Funds		\$42,268,489	\$100,581,270	\$0	\$73,873,497	\$36,993,500	(\$10,285,724)	\$31,982,765

Sources and Uses of Operating Funds

FUND	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Adopted	FY 2008 Proposed
SOURCES OF OPERATING FUNDS					
100 General Fund	\$ 47,661,248	\$ 45,990,212	\$ 48,509,788	\$ 51,300,589	\$ 52,548,231
202 Miscellaneous Grants	724,556	1,496,518	685,619	1,278,086	1,960,474
203 Proposition "A" Fund	1,766,545	1,804,819	2,056,824	2,124,574	2,259,619
204 Proposition "C" Fund	152,588	199,639	203,367	212,972	222,018
206 Gas Tax Fund	629,635	645,433	891,164	1,033,170	990,830
207 Air Quality Improvement	15,341	9,290	20,000	19,760	19,760
208 Traffic Mitigation	108,898	123,866	132,755	132,162	136,541
209 Public Art & Beautif.	53,958	74,170	223,800	217,000	202,000
211 City Lighting Fund	597,005	470,431	706,361	610,000	610,000
212 Public Access Fund	98,400	111,484	303,121	323,509	76,528
213 Parking Improvement	6,690,640	3,870,083	600,215	712,490	689,575
214 Permit Parking Fund	550,519	615,311	666,344	742,764	769,854
215 Comm.Dev.Block Grant	2,218,245	1,730,589	696,008	259,396	147,407
216 Housing Trust Fund	225,000	186,068	346,250	2,775,000	225,000
217 Sunset Business Impr.	1,256,560	1,201,388	1,166,941	1,166,941	1,166,941
301 Debt Fund Capital Proj.	245	-	-	-	-
302 Community Facility Fund	152	479	-	-	-
304 Redevelopment Agency	1,484,655	680,416	1,287,515	1,329,927	4,271,866
305 RDA Low/Mod. Housing	228,978	262,995	241,392	236,416	235,940
401 CIP Debt Svc.	2,032,676	6,419,630	1,814,820	1,831,520	1,842,195
404 Eastside RDA Debt Svc.	804,558	1,287,160	851,753	1,260,054	1,258,943
501 Laurel House Trust Fund	15,922	11,805	13,450	-	-
602 Sewer Assessment Fund	298,293	290,651	370,744	498,628	508,268
603 Solid Waste Fund	1,204,455	1,096,159	1,175,144	1,282,301	1,326,721
604 Landscape District Fund	84,242	147,299	192,415	152,991	152,991
605 Street Maintenance Fund	279,404	304,357	355,722	353,259	370,184
702 Computer Master Plan	153,933	375,309	293,999	339,564	339,564
801 City Business Improveme.	1,235,167	1,429,048	1,185,000	1,421,000	1,445,000
802 Community District Debt	103,116	98,262	101,640	97,520	97,047
Total Sources	\$ 70,674,934	\$ 70,932,871	\$ 65,092,151	\$ 71,711,593	\$ 73,873,497
USES OF OPERATING FUNDS					
Salaries & Wages	\$ 13,179,549	\$ 12,937,446	\$ 13,861,001	\$ 15,728,407	\$ 16,503,784
Fringe Benefits	3,779,124	4,764,493	5,711,837	5,996,585	6,333,992
Staff Development Costs	280,028	304,147	315,295	437,427	438,277
Supplies	890,150	974,301	917,946	1,259,505	1,263,769
Allocated Overhead Costs	1,580,169	1,596,241	1,747,353	1,747,353	1,747,353
Maintenance Utilities	723,702	985,077	1,007,664	1,083,393	1,158,163
Insurance Costs	1,886,369	1,372,495	1,712,012	1,908,500	1,976,000
Equipment Maintenance	214,880	226,905	396,760	598,923	233,373
Administrative Contracts	7,657,450	8,697,785	9,062,307	9,478,482	8,994,669
Legal Service Contracts	755,343	1,001,915	1,267,454	1,303,000	1,303,000
Urban Livability Programs	1,507,459	1,775,305	2,819,411	2,095,090	2,269,894
Public Safety Programs	10,798,979	10,691,601	12,378,220	12,724,215	13,032,142
Parks & Rec. Programs	536,061	649,338	695,024	663,014	671,814
Social Service Programs	3,888,079	3,887,018	3,995,602	4,056,803	4,044,497
Housing Redevelopment	1,032,429	1,802,876	1,294,275	4,784,300	5,910,357
Streets & Transportation	3,946,901	3,810,110	4,610,980	4,776,086	4,888,288
Debt Service Costs	2,353,365	7,683,231	3,293,605	3,070,510	3,104,125
Transfers Out	15,664,897	7,772,587	5,405	-	-
Total, Operating Uses	\$ 70,674,934	\$ 70,932,871	\$ 65,092,151	\$ 71,711,593	\$ 73,873,497

Revenue Summary

REVENUE TYPE	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Adopted	FY 2008 Proposed
Tax Revenues	\$ 34,016,281	\$ 39,104,966	\$ 38,982,947	\$ 40,769,000	\$ 41,876,000
Fines & Forfeitures	8,710,660	8,624,289	9,050,250	8,972,250	9,022,250
Intergovernmental (Grants, etc.)	8,306,522	8,028,265	6,315,546	8,774,798	6,723,949
Use of Money & Property	6,329,178	6,234,077	5,897,903	6,336,155	6,475,192
Charges for Services	5,408,161	5,218,981	5,024,153	5,366,758	5,366,758
Licenses & Permits	3,482,491	3,816,233	3,133,150	3,126,600	3,181,600
Developer Fees	1,158,080	2,971,442	961,550	220,700	220,700
Other Revenues	339,569	320,355	323,572	175,260	175,260
Other Financing Sources	27,164,896	8,063,030	5,405	-	-
Total, All Revenues	<u>\$ 94,915,841</u>	<u>\$ 82,381,652</u>	<u>\$ 69,694,477</u>	<u>\$ 73,741,521</u>	<u>\$ 73,041,709</u>

All Funds	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Adopted	FY 2008 Proposed
General Fund	\$ 50,341,894	\$ 55,269,844	\$ 53,396,220	\$ 54,477,915	\$ 55,607,915
Miscellaneous Grant Fund	810,520	2,115,098	949,038	3,663,998	1,960,474
Proposition "A" Fund	1,007,280	2,226,951	1,015,134	1,497,325	1,080,000
Proposition "C" Fund	460,440	466,016	446,000	472,000	487,000
Gas Tax Fund	720,260	701,349	701,300	697,000	697,000
Air Quality Improvement Fund	55,085	35,533	48,000	46,500	46,500
Traffic Mitigation Fund	51,744	36,264	31,000	17,000	17,000
Public Art & Beautification Fund	105,449	145,192	66,000	6,000	6,000
Park Development Fund	84,438	372,787	175,281	4,000	4,000
City Lighting Fund	605,421	561,888	492,000	608,200	619,200
Public Access Fund	114,282	393,349	61,000	81,000	81,000
Parking Improvement Fund	1,713,631	2,138,788	2,028,948	2,106,000	2,101,000
Permit Parking Fund	632,202	626,223	632,000	627,000	771,037
CDBG Fund	2,208,856	1,747,478	696,008	500,000	500,000
Housing Trust Fund	1,106,404	2,410,904	732,569	212,000	212,000
Sunset Strip BID Fund	1,072,624	1,032,049	600,000	600,000	600,000
Debt Funded Capital Projects Fund	11,113,567	2,185	0	0	0
Community Facility Fund	152	479	0	0	0
Santa Monica Reconstruction Fund	1,890,666	20,521	0	0	0
Redevelopment Agency Fund	8,046,066	42,971	60,000	60,000	60,000
RDA Low & Moderate Housing Fund	4,031,256	611,623	637,000	686,000	706,000
Capital Projects Debt Service Fund	2,032,676	6,419,630	876,025	876,025	876,025
Eastside RDA Debt Service Fund	2,564,196	2,299,094	2,674,000	2,754,000	2,836,000
Laurel House Trust Fund	19,719	15,256	0	0	0
Sewer District Fund	14,372	21,481	7,500	7,500	7,500
Sewer Assesment Fund	242,290	242,349	257,822	559,000	559,000
Solid Waste Fund	1,286,561	1,145,058	1,170,000	1,211,427	1,211,427
Landscape District Fund	139,801	139,239	165,491	165,491	165,491
Street Maintenance Fund	288,862	289,027	283,500	283,500	283,500
Health Insurance Fund	0	0	0	0	0
Computer Master Plan Fund	339,564	339,564	0	0	0
City Business Improvement Fund	1,235,167	1,429,048	1,391,000	1,421,000	1,445,000
Community District Debt Service Fund	145,396	104,213	101,640	101,640	101,640
GASB 34 Fund	435,000	1,019,799	0	0	0
Total Revenues, All Funds	<u>\$ 94,915,841</u>	<u>\$ 82,381,652</u>	<u>\$ 69,694,476</u>	<u>\$ 73,741,521</u>	<u>\$ 73,041,709</u>

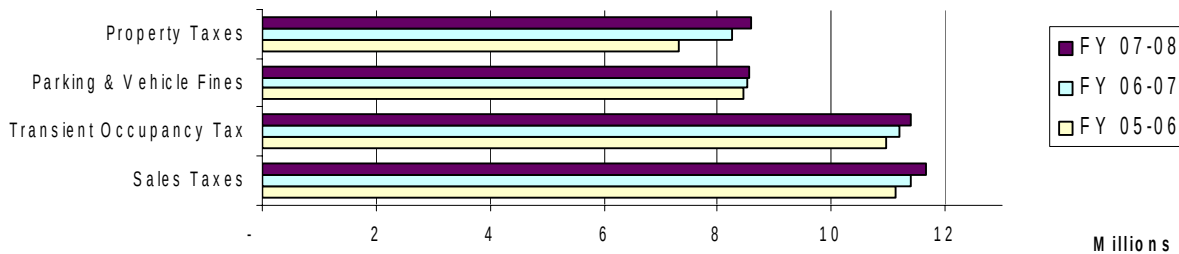
Operating Expenditures by Division

OPERATING EXPENDITURES	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Adopted	FY 2008 Proposed
Legislative/Executive					
City Council	\$ 723,322	\$ 804,625	\$ 822,139	\$ 878,196	\$ 922,349
City Manager	321,825	454,982	525,072	611,186	632,758
Economic Development	2,374,403	2,700,547	2,801,825	3,137,490	3,171,522
Public Safety Admin.	753,952	858,861	1,206,699	917,494	957,854
City Attorney	821,957	1,068,638	1,157,454	1,213,000	1,213,000
Total Legislative/Exe.	4,995,459	5,887,653	6,513,189	6,757,366	6,897,483
Administrative Services	772,567	921,077	805,850	940,481	964,862
Legal Services	705,240	821,319	918,258	960,889	1,010,915
City Clerk	672,130	821,357	777,550	901,860	835,589
Human Resources	626,422	717,741	1,048,063	1,070,500	1,108,673
Total Admin. Services	2,776,359	3,281,494	3,549,721	3,873,730	3,920,039
Finance Tech.Services	2,220,168	1,763,739	2,137,884	2,357,470	2,446,735
Revenue Management	524,343	534,477	585,466	624,838	653,096
Accounting Organiz.Sv.	11,580,069	11,575,302	4,382,623	5,099,612	5,160,998
Budget Compensation	350,217	359,781	426,812	427,236	455,223
Information Services	1,196,545	1,471,701	1,468,922	1,591,741	1,634,728
Total Finance Tech.	15,871,342	15,705,000	9,001,707	10,100,897	10,350,780
Police Protective Svcs.	10,901,213	10,703,605	12,218,810	12,926,622	13,245,153
Human Services Admin.	297,503	366,231	440,553	396,503	413,536
Recreation Services	2,361,353	2,557,006	2,783,583	2,676,479	2,784,385
Social Services	4,050,916	4,140,748	4,151,424	4,374,743	4,398,962
Facilities Field Services	3,595,258	3,957,918	4,525,796	5,238,212	5,354,510
Total Human Services	10,305,030	11,021,903	11,901,356	12,685,937	12,951,393
Housing Rent Admin.	1,471,834	2,051,876	1,089,384	2,280,027	5,901,930
Rent Info. Records	801,979	810,231	991,006	1,026,420	1,077,687
Housing Code	2,963,452	2,299,238	1,489,280	3,555,326	930,908
Total Housing RSD	5,237,265	5,161,345	3,569,670	6,861,773	7,910,525
Community Dev. Admin.	244,125	262,070	362,047	397,124	426,118
Planning	1,258,998	1,482,676	2,949,190	1,874,674	2,154,929
Commercial Code	732,209	897,712	989,932	1,087,102	1,133,725
Building Safety	598,470	678,887	862,014	954,253	989,703
Total Community Dev.	2,833,802	3,321,345	5,163,183	4,313,153	4,704,475
Trans Public Wrks Admin	503,491	548,814	581,423	644,587	652,054
Parking	9,652,757	7,019,762	3,902,173	4,389,425	4,484,307
Transportation	3,782,567	4,441,564	4,135,150	4,518,734	4,246,023
City Engineer	2,657,766	2,580,714	3,070,176	3,002,606	3,074,265
Total Trans Public Work	16,596,581	14,590,854	11,688,922	12,555,352	12,456,649
Information Prosec.Svc.	1,157,883	1,259,672	1,485,593	1,636,763	1,437,000
Total, All Divisions	<u>\$70,674,934</u>	<u>\$70,932,871</u>	<u>\$65,092,151</u>	<u>\$ 71,711,593</u>	<u>\$ 73,873,497</u>

General Fund Summaries

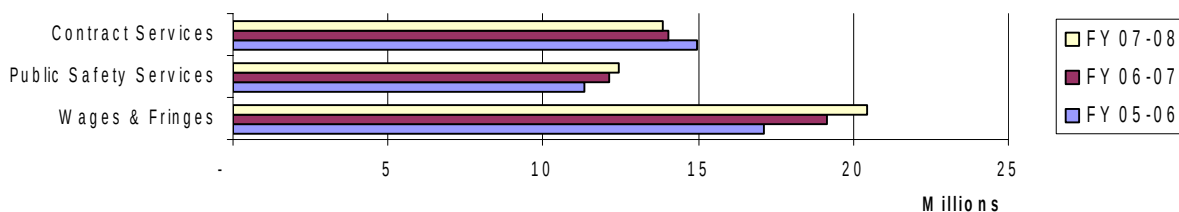
GENERAL FUND REVENUE INCREASES	FY 2006 Budget	FY 2007 Adopted	07 Increase over FY 06	FY 2008 Proposed	08 Increase over FY 07
Property Taxes	\$ 7,329,789	\$ 8,250,000	\$ 920,211	\$ 8,575,000	\$ 325,000
Sales Taxes	11,117,158	11,390,000	272,842	11,670,000	280,000
Transient Occupancy Tax	10,950,000	11,200,000	250,000	11,400,000	200,000
Buisness License Tax	1,800,000	1,800,000	-	1,800,000	-
Franchise Taxes	1,680,000	1,680,000	-	1,815,000	135,000
City Permits	3,133,150	3,126,600	(6,550)	3,181,600	55,000
Vehicle License Fees	3,357,971	2,812,475	(545,496)	2,897,475	85,000
Rent Stabilization Fees	1,896,000	1,896,000	-	1,896,000	-
Recreation Fees	537,900	537,900	-	537,900	-
Interest Earnings	650,000	1,000,000	350,000	1,000,000	-
Parking Vehicle Meters/Fines	8,447,000	8,520,000	73,000	8,570,000	50,000
Photo Safety Citations	1,600,000	1,600,000	-	1,600,000	-
Other	\$ 897,252	\$ 664,940	\$ (232,312)	\$ 664,940	\$ -
Total, General Fund	53,396,220	54,477,915	1,081,695	55,607,915	1,130,000

Growth of Major General Fund Revenues



GENERAL FUND EXPENDITURE INCREASES	FY 2006 Budget	FY 2007 Adopted	07 Increase over FY 06	FY 2008 Proposed	08 Increase over FY 07
Wages & Fringes	\$ 17,120,521	\$ 19,177,164	\$ 2,056,643	\$ 20,448,105	\$ 1,270,941
Public Safety Services	11,347,571	12,123,411	775,840	12,456,701	333,290
Other Contracted Services	14,948,009	14,068,405	(1,024,069)	13,864,127	(204,278)
Insurance	1,629,112	1,828,500	199,388	1,684,908	(143,592)
Other Operating Costs	3,464,575	4,103,109	638,534	4,094,393	(8,716)
Total General Fund Operating	\$ 48,509,788	\$ 51,300,589	\$ 2,646,336	\$ 52,548,234	\$ 1,247,645

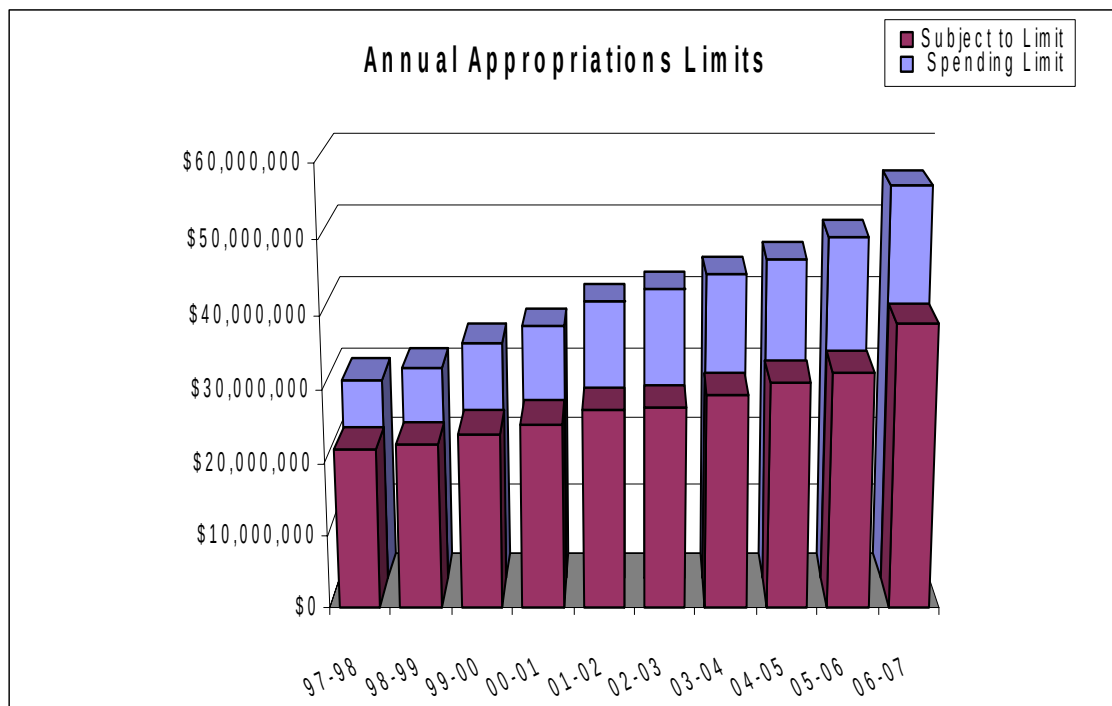
Growth of Major General Fund Expenditures



Appropriations Limits

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. The City is not constrained in the current budget by these limits.

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



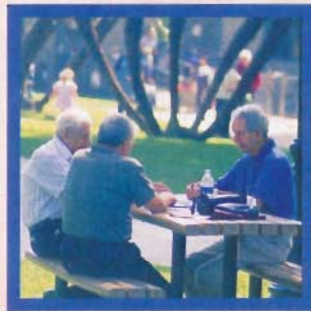
FINANCIAL FORECAST

Fiscal Years
2007 through 2012



The Lot Studio | Mondrian Hotel rooftop pool

The entertainment industry – studios, hotels, restaurants – provides part of the diversified revenue base of the City that enables residents and visitors alike to enjoy well maintained local parks.



Introduction

Staff maintains a twenty-year Financial Forecast for General Fund revenues and expenditures, six of which, beginning with the budget for Fiscal Year 2006-07, are shown here. Actual expenditures for prior years are shown for comparison purposes. We focus on the General Fund because that is the source of funding for most of the City's discretionary programs.

The Forecast allows us 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, we can insert the new costs and/or revenues into the Forecast and evaluate the long-term consequences to the City's finances.

The Forecast indicates that the City will be in a strong financial position at the end of Fiscal Year 2009-10, with General Fund reserves greater than the 25% required by our Fiscal Policies. This is a welcome contrast to our situation two years ago, when the Forecast indicated that we would be on the verge of exhausting General Fund reserves in 2008-09 unless operations were sharply curtailed or new sources of revenue were identified. Council and the community took decisive action in both areas, as residents approved a Transient Occupancy Tax increase and Council and staff held down operating costs.

The Economic Environment: Historical and Current

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 \$54.5 million projected for FY 2006-07. The average annual increase over the period has been \$1.6 million; however the average disguises the slumps mentioned above as well as the one-time revenues of \$8 million received in 2002-03.

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

Revenue Forecast

a whole continued to grow. However, the number of daytime and evening visitors increased over the decade, and the Convention 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. This led to a concomitant 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 revenues was not accompanied by any significant reduction in State expenditures, creating the State budget difficulties that remain unresolved today.

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 downturn that began in 2000 and worsened in 2001. We project annual growth of 3% in most revenues for the years 2006-08 and 2008-09. However, there are cycles in every long period. Since these are impossible to predict accurately, we anticipate 2009-10 as a year of recession, with a 3% reduction in most revenues. This is not because of specific information about that particular year, but is an attempt to build in recognition of a likely future down turn in the economy. We have also factored in to the Forecast the City's response to such a reduction in revenues, which would be to freeze expenditures, allowing no increases in growth in that year.

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:

1. 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.
2. 3% annual growth is projected for the following: Sales and Use Tax, Transient Occupancy Tax, Franchise Taxes, and Business License Taxes. Recent growth in sales taxes indicates that our projections may be too conservative, and that this revenue source may grow more rapidly than indicated.
3. 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.

4. 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.
5. 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.
6. Interest Earnings are forecast to decrease annually due to reductions in funds available for investment and initial low interest rates. A recovery in interest rates over the forecast period is offset by the steady decline in the amount of invested funds.
7. Parking Meter Collections increase when new metered municipal parking lots or garages begin operations. Since meters have already been installed on most commercial streets of the City, increases will not be significant unless meter rates are increased.
8. Other Use of Property – Recreation Facilities, Bus Shelter Advertising, Rents, and Concessions – is expected to increase by 3%.
9. 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.
10. Other State Revenue – Homeowner's Exemption – This revenue remains relatively stable at \$86,000 annually and is forecast to continue unchanged.
11. 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.
12. Miscellaneous – No growth. These revenues, which include donations and sponsorships, cannot be accurately 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.

1. 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.) Building & Safety fees will be re-evaluated in 2007-08 and increases proposed if justified.

Expenditure Forecast

2. Rent Stabilization – Although costs increase, no increase in fees is anticipated.
3. 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.
4. 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.

The Effect on Expenditures of Changes in General Fund Revenues

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 includes the actual results of prior year's activity; the year-end 05-06 budget, and the forecast for the subsequent years. The increases in operating expenditures for the forecast period are based on an annual escalator of 3% until FY 09-10. 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 '05-April '06 CPI increased by 4.7%, so upward pressure from inflation will have serious consequences unless revenues expand more quickly than projected.

As mentioned earlier, the attempt to include an economic cycle presumes a drop in revenues of 3% in FY 09-10 and consequently a freeze on expenditure increases in that year. In subsequent years there is a slow re-growth of revenues at 3% and of expenditures at a rate of 2.6%.

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 FY 06-07 the City anticipates a major re-paving of Sunset Boulevard. \$3 million has been accumulated in reserves to cover a portion of the \$6 million cost. In the two years immediately following, capital spending will be reduced to help restore the fund balances. In 09-10, \$1 million is designated to fund projects not yet identified, in the line entitled Contribution to Capital/Debt.

Table 2 also includes the category Other Uses & Transfers to Other Funds. 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 and Building and Safety Services. These fees are reviewed and increased periodically, however conservative 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 the imagined fiscal cycle becomes a reality and revenues drop 3% in 09-10, even a freeze on expenditures will be insufficient to balance the budget for that year. Real cuts will have to be made to programs and projects. Even more significant is the lack of growth in fund balance, which indicates that no 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.

Indirect Cost Allocation

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.

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 Sheriffs 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 Public Information and Legal Services Department 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. In a budget of \$51 million, \$11 million is support and \$40 million is service. For the Planning Division, the original budget of \$1.9 million is increased 37% by overhead allocations, to \$2.6 million; Building and Safety Division is increased by overhead allocations from \$933,000 to \$1.3 million; Rent Information|Records is increased by 123% 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 \$702,000 dollars. If we wanted to cover the full cost of the Division with planning fees, we would have to generate \$2.6 million in permit fees. For 2006-07 we have budgeted \$706,000 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 \$1.6 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/Stabilization, 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 Forecast: Revenues | Sources

TABLE 1: REVENUES & SOURCES

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
	Actual	Actual	Budget	Approved	Proposed	Projected	Projected	Projected	Projected
Unrestricted Revenues						No growth	3% DROP	3.00%	3.00%
1 Property Taxes	7,281,000	7,585,000	7,330,000	8,250,000	8,575,000	8,575,000	8,318,000	8,568,000	8,825,000
2 Sales Taxes	8,667,000	10,296,000	11,117,000	11,390,000	11,670,000	11,670,000	11,320,000	11,660,000	12,010,000
3 Transient Occupancy Tax	9,289,000	11,263,000	10,950,000	11,200,000	11,400,000	11,400,000	11,058,000	11,390,000	11,732,000
4 Franchise Taxes	1,849,000	1,931,000	1,680,000	1,680,000	1,815,000	1,815,000	1,761,000	1,814,000	1,868,000
5 Business License Tax	1,747,000	1,942,000	1,800,000	1,800,000	1,800,000	1,800,000	1,746,000	1,798,000	1,852,000
6 Parking Fines	5,844,000	5,781,000	5,927,000	6,000,000	6,050,000	6,742,000	6,944,000	6,944,000	6,944,000
7 Photo Safety Citations	1,420,000	1,018,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
8 Other Fines, Penalties	778,000	1,171,000	831,000	724,000	725,000	725,000	703,000	724,000	746,000
9 Interest Earnings	1,232,000	712,000	650,000	1,000,000	1,000,000	881,000	373,000	294,000	233,000
10 Parking Meter Collections	2,131,000	2,094,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
11 Other Use of Property	105,000	102,000	105,000	105,000	105,000	105,000	102,000	105,000	108,000
12 Motor Vehicle In-Lieu	1,682,000	407,000	1,339,000	257,000	257,000	257,000	249,000	229,000	236,000
13 Motor Vehicle Back-fill	-	2,018,000	2,018,000	2,555,000	2,640,000	2,640,000	2,562,000	2,357,000	2,428,000
14 Other State Revenue	85,000	89,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000
15 State (Take-Away) or Repayment									
16 Other Permits - Unrestricted	608,000	797,000	658,000	605,000	625,000	625,000	606,000	624,000	643,000
17 Miscellaneous - Unrestricted	57,000	76,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000
18 Transfers in from Other Funds	2,063,000	1,938,000							
19 Total Unrestricted Revenues	44,838,000	47,282,000	48,271,000	49,417,000	50,513,000	51,086,000	49,593,000	50,358,000	51,476,000
20 Total Restricted Revenues (Table 3)	5,505,000	6,049,000	5,125,900	5,059,000	5,094,000	5,094,000	4,998,000	5,091,000	5,187,000
Total Revenues & Sources	50,343,000	55,269,000	53,396,900	54,476,000	55,607,000	56,180,000	54,591,000	55,449,000	56,663,000

TABLE 2: UNRESTRICTED EXPENDITURES & USES

Inflationary Factor for Expenses										
							3.00%	Budget freeze	2.60%	2.60%
1	Legis/Executive Dept.(less allocated costs)	2,219,000	2,640,000	2,943,000	3,265,000	3,404,000	3,506,000	3,506,000	3,597,000	3,691,000
2	Economic Development	493,000	604,000	802,000	904,000	955,000	984,000	984,000	1,010,000	1,036,000
3	Admin Service Dept.(less allocated costs)	1,947,000	2,415,000	2,619,000	2,944,000	3,063,000	3,155,000	3,155,000	3,237,000	3,321,000
4	Finance Department(less allocated costs)	3,591,000	3,370,000	3,875,000	4,450,000	4,156,000	4,281,000	4,281,000	4,392,000	4,506,000
5	Police/Sheriff's Dept Contract	10,100,000	10,002,000	11,563,000	12,326,000	12,670,000	13,050,000	13,050,000	13,389,000	13,737,000
6	Human Svcs Admin & Commissions	308,000	375,000	466,000	408,000	432,000	445,000	445,000	457,000	469,000
7	Recreation & Farmers Market	1,990,000	2,178,000	2,443,000	2,551,000	2,719,000	2,801,000	2,801,000	2,874,000	2,949,000
8	Social Services	3,776,000	3,864,000	4,063,000	4,300,000	4,356,000	4,487,000	4,487,000	4,604,000	4,724,000
9	Landscape/Bldg Maintenance	2,923,000	2,739,000	3,448,000	3,900,000	4,079,000	4,201,000	4,201,000	4,310,000	4,422,000
10	RSD Admin/Housing,Resid. Code	420,000	444,000	468,000	555,000	826,000	851,000	851,000	873,000	896,000
11	CDD Admin(distributed below)	0	0	0	0	0	0	0	0	0
12	Planning (Unrestricted)	599,000	684,000	1,306,000	909,000	1,041,000	1,072,000	1,104,000	0	0
13	Transportation Department	4,271,000	4,560,000	4,823,000	5,064,000	5,217,000	5,374,000	5,374,000	5,514,000	5,657,000
14	Public Info/Prosecution	1,057,000	1,148,000	1,182,000	1,356,000	1,434,000	1,477,000	1,477,000	1,515,000	1,554,000
15	Subsidy of Restricted Services-Table 3	503,000	683,000	3,050,000	2,682,000	2,906,000	3,041,000	3,041,000	3,317,000	3,443,000
16	Debt Service & Related Costs	39,000	7,000							
17	Total Unrestricted Expenditures	34,236,000	35,713,000	43,051,000	45,614,000	47,258,000	48,725,000	48,910,000	49,089,000	50,405,000
18	Other Uses									
19	Major Capital Outlays/Vehicles	183,000	119,000	184,000	111,000	133,000	168,000	103,000	108,000	
20	City Buildings, Parks	317,000	170,000	4,271,000	50,000	30,000	105,000	35,000	30,000	
21	Streets, Sidewalks, Rights of Way	324,000	235,000	1,617,000	658,000	701,000	650,000	990,000	990,000	
22	Traffic Improvements	23,000	28,000	550,000	0	0				
23	Parking Projects	0	0	85,000	262,000	100,000				
24	Sewers & Storm Drains	23,000	68,000	45,000	0	45,000	45,000	45,000	45,000	
25	Purchase Prop A Funds	195,000	943,000	223,000	627,000	195,000	195,000	195,000	195,000	
26	Purchase CDBG Funds	913,000	618,000	171,000						
27	Transfer to Lighting District	107,000		118,000						
28	Transfers/Loans to RDA (Repayment)	1,498,000								
29	Transfer/Loan to Parking Impr Fund	3,904,000								
30	Transfer to Sunset BID Fund	665,000	610,000	573,000	575,000	575,000	575,000	575,000	575,000	575,000
31	Transfer to Debt Service	527,000	2,054,000	464,000	1,352,000	1,363,000	1,363,000	1,363,000	1,363,000	1,363,000
32	Other Transfers (In)/Out/ADJ.	10,000	7,000	41,000	27,000	87,000				
33	Total Other Uses	8,689,000	4,852,000	8,342,000	3,662,000	3,229,000	3,101,000	3,306,000	3,306,000	3,133,000

Restricted Revenues | Expenditures Summary

TABLE 3: RESTRICTED REVENUES AND EXPENDITURES

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Budget	FY 06-07 Approved	FY 07-08 Proposed	FY 08-09 Projected	FY 09-10 Projected	FY 10-11 Projected	FY 11-12 Projected
1 Planning, Code, Bldg. Revenues (Table 1)	2,638,000	2,886,000	2,327,000	2,368,000	2,403,000	2,484,000	2,331,000	2,401,000	2,473,000
2 Deduct CDD Dept. & Ovrhd	2,947,000	3,399,000	4,922,000	4,478,000	4,891,000	5,038,000	5,038,000	5,169,000	5,303,000
3 Net Contribution(Subsidy)	(309,000)	(513,000)	(2,595,000)	(2,110,000)	(2,488,000)	(2,554,000)	(2,707,000)	(2,768,000)	(2,830,000)
4 Rent Stabilization Revenues (Table 1)	1,894,000	1,909,000	1,896,000	1,896,000	1,896,000	1,896,000	1,896,000	1,896,000	1,896,000
5 Deduct Rent Stabilization&Ovrhd	2,088,000	2,079,000	2,351,000	2,468,000	2,314,000	2,383,000	2,383,000	2,445,000	2,509,000
6 Net Contribution(Subsidy)	(194,000)	(170,000)	(455,000)	(572,000)	(418,000)	(487,000)	(487,000)	(549,000)	(613,000)
7 Charges for Services (Table 1)	656,000	622,000	538,000	538,000	538,000	538,000	522,000	538,000	554,000
8 Restricted Other Revenues (Table 1)	317,000	632,000	365,000	257,000	257,000	257,000	249,000	256,000	264,000
9 Deduct Restricted Expenses	973,000	1,254,000	903,000	795,000	795,000	795,000	771,000	794,000	818,000
10 Net Contribution(Subsidy)	-	-	-	-	-	-	-	-	-
NET GENERAL FUND SUBSIDY(Table 2)	(503,000)	(683,000)	(3,050,000)	(2,682,000)	(2,906,000)	(3,041,000)	(3,194,000)	(3,317,000)	(3,443,000)

SUMMARY

1 Unrestricted Revenues & Sources (Table 1)	44,838,000	49,220,000	48,271,000	49,417,000	50,513,000	51,086,000	49,593,000	50,358,000	51,476,000
2 Carryforward Reserves for CIP, Encumbr		3,059,000							
3 Deduct Unrestr Expenditures/Subsidy(Table	34,236,000	35,713,000	43,051,000	45,614,000	47,258,000	48,725,000	48,910,000	49,089,000	50,405,000
4 Subtotal	10,602,000	13,507,000	8,279,000	3,803,000	3,255,000	2,361,000	683,000	1,269,000	1,071,000
5 Deduct Other Uses (Table2)	8,689,000	4,852,000	8,342,000	3,662,000	3,229,000	3,101,000	3,306,000	3,306,000	3,133,000
Increase (Decrease) to Fund Balance (Table									
2)	1,913,000	8,655,000	(63,000)	141,000	26,000	(740,000)	(2,623,000)	(2,037,000)	(2,062,000)
6 Opening Unreserved Fund Balance	2,479,000	3,522,000	18,433,000	13,000,000	13,141,000	29,383,000	12,427,000	9,804,000	7,767,000
7 Funds Designated(Used) for CIP	16,141,000	21,586,000	16,216,000	16,216,000	16,216,000	-	-	-	-
8 Transfer to Capital Projects Fund			(5,370,000)			(16,216,000)			
9 Other changes to Balance Sheet	4,575,000	886,000							
Fund Balance Available for									
10 Appropriation	25,108,000	34,649,000	29,216,000	29,357,000	29,383,000	12,427,000	9,804,000	7,767,000	5,705,000

Overhead Cost Allocation

GENERAL FUND	Staff	Total Allocated Staff	Total General Fund Budget	Allocate Support Costs	Total Budget with Allocation	Percent Change
Support Divisions						
City Manager	2.00	-	\$ 627,657	\$ 137,228	\$ 764,885	
City Attorney	-	-	1,213,000	(159,679)	1,053,321	
Administrative Services	5.00	-	967,165	(355,917)	611,248	
Human Resources	9.00	-	1,091,005	(205,073)	885,932	
Finance Administration	3.00	-	2,249,675	(349,974)	1,899,701	
Revenue Management	5.00	-	651,817	(101,401)	550,416	
General Actg/Org.Svcs	4.00	-	894,941	(139,223)	755,718	
Budget & Payroll	3.00	-	413,583	(107,580)	306,003	
Information Systems	7.00	-	1,271,560	(330,753)	940,807	
Human Services Admn	2.00	-	407,553	-	407,553	
RSD Admin	3.00	-	322,612	(228,059)	94,553	
CDD Administration	3.00	-	405,144	(405,144)	-	
Transportation Admn.	5.00	-	508,825	-	508,825	
Total Support Divisions	51.00	-	\$ 11,024,537	\$ (2,245,574)	\$ 8,778,963	
Service Divisions						
City Council	10.00	15.20	\$ 899,617		\$ 899,617	
Economic Developmen	5.00	6.04	903,879		903,879	
Public Safety	5.50	6.95	806,759		806,759	
City Clerk	6.80	8.53	845,193		845,193	
Legal Services	7.00	8.84	987,841	(619,153)	368,688	
Sheriff's Department	-	0.60	12,325,818		12,325,818	
Recreation Services	24.75	31.23	2,744,575		2,744,575	
Social Services	5.35	6.75	4,299,663		4,299,663	
Facilities Field Svcs.	15.00	18.93	3,900,147		3,900,147	
Rent Information	10.00	13.62	1,110,476	1,365,029	2,475,505	122.92%
Housing & Code	5.00	8.13	460,403		460,403	
Planning	13.00	17.28	1,902,359	702,205	2,604,564	36.91%
Commercial Code	10.00	12.38	1,068,304	439,515	1,507,819	41.14%
Building & Safety	7.00	9.30	933,024	357,979	1,291,003	38.37%
Parking	6.00	9.26	3,137,295		3,137,295	
Transportation Transit	7.00	10.81	1,469,585		1,469,585	
Engineering	5.00	7.72	497,604		497,604	
PIO/Prosecution Admn	8.75	10.57	1,356,185		1,356,185	
Total Service Divisions	151.15	202.15	39,648,727	2,245,574	41,894,301	
Total, All Divisions	202.15	202.15	\$ 50,673,264	\$ -	\$ 50,673,264	

Reconciliation

Reconciliation of General Fund Budget to Financial Forecast

	Fiscal Year 2006-07	Fiscal Year 2007-08
FINANCIAL FORECAST		
Total Revenues & Sources (Table 1)	54,476,000	55,607,000
Deduct Expenditures & Uses:		
Total Unrestricted Expenditures (Table 2)	45,614,000	47,258,000
Deduct Subsidy of Restricted Services	(2,682,000)	(2,906,000)
Total Other Uses (Table 2)	3,662,000	3,229,000
Restricted Uses (Table 3)		
Rent Stabilization Information	2,468,000	2,314,000
Planning, Code, Building & Safety	4,478,000	4,891,000
Other Restricted Uses	795,000	795,000
	54,335,000	55,581,000
Change to Fund Balance	141,000	26,000
BUDGET DOCUMENT		
Changes to Fund Balance Worksheet		
Total General Fund Revenues & Sources	54,477,905	55,607,915
Deduct Expenditures & Uses		
Transfers Out of General Fund	1,954,571	2,025,224
Operating Expenditures	51,300,589	52,548,234
Capital Projects	1,081,375	1,008,500
Total General Fund Expenditures & Uses	54,336,535	55,581,958
Change to Fund Balance	141,370	25,957

REVENUE ANALYSIS

Analysis
Projections



Halloween celebration costumes

The West Hollywood Halloween celebration is world famous and draws 400,000 or more costumed merry-makers and looky-loos to Santa Monica Boulevard. Sales and occupancy taxes paid by revelers fund a variety of City programs, including citizenship classes and other services to residents.



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 \$73.7 million in 2006-2007 (a \$4,045,111 million increase) and \$73 million in 2007-2008 (a \$699,812 decrease). The \$4 million increase in 2006-07 is primarily the result of grants for capital projects and continued growth in tax revenues. The decrease in 2007-08 is due to decreased capital project grants offset by continued increases in tax revenues.

General Fund Revenues

2006-2007

We project General Fund revenues to be \$54.5 million in 2006-2007, which is an increase of \$1,183,840 (2.2%) over the 2005-06 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.

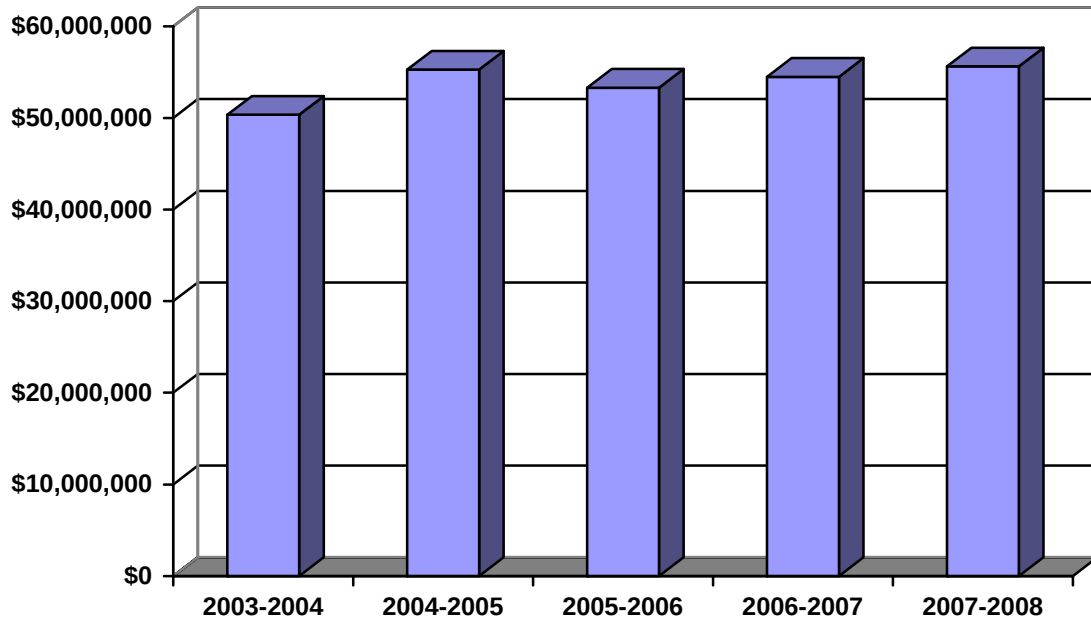
2007-2008

In 2007-08, we project General Fund revenues to be \$55.6 million, which is an increase of \$1,183,840 (2%) over the 2006-07 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

2003-2004 REVENUES	2004-2005 REVENUES	2005-2006 BUDGETED	2006-2007 FORECAST	2007-2008 FORECAST
\$ 50,341,891	\$ 55,254,611	\$ 53,294,075	\$ 54,477,915	\$ 55,607,915



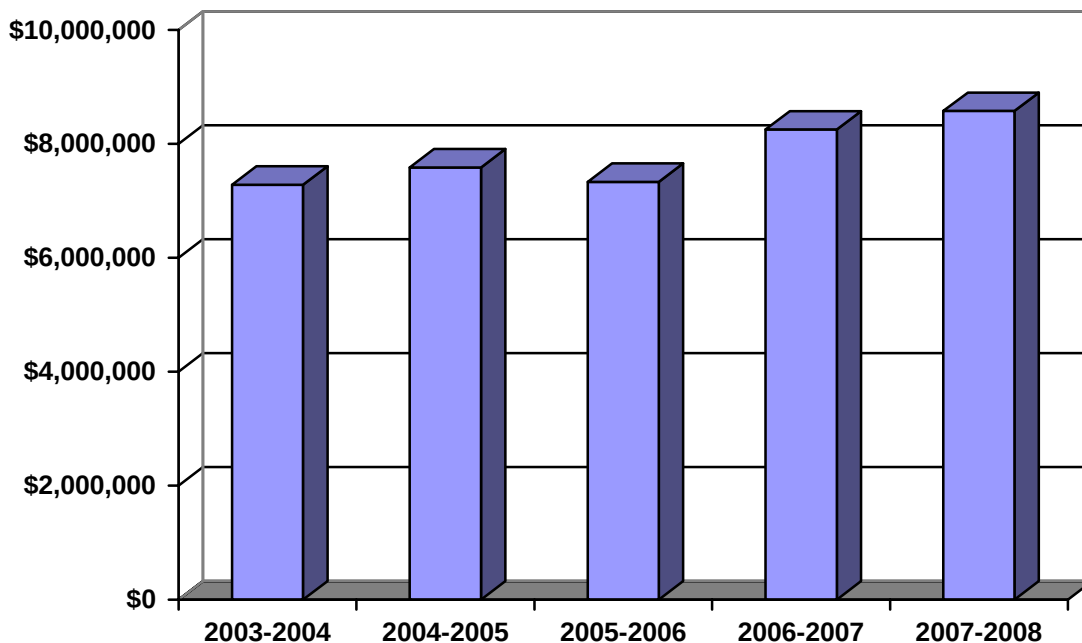
Property Taxes

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 3.5% each year in '07 and '08. We base the increase on the annual 2% increase allowed under Proposition 13; increased building activity; 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 \$9 million over the last 13 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 2004-05 and 2005-06 and resulted in lost revenues of \$1.3 million. As a result of an agreement with the Governor and voter approved legislation, this take-away will end in 2006-07.

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 7,280,610	\$ 7,585,418	\$ 7,329,789	\$ 8,250,000	\$ 8,575,000



Revenue Trends

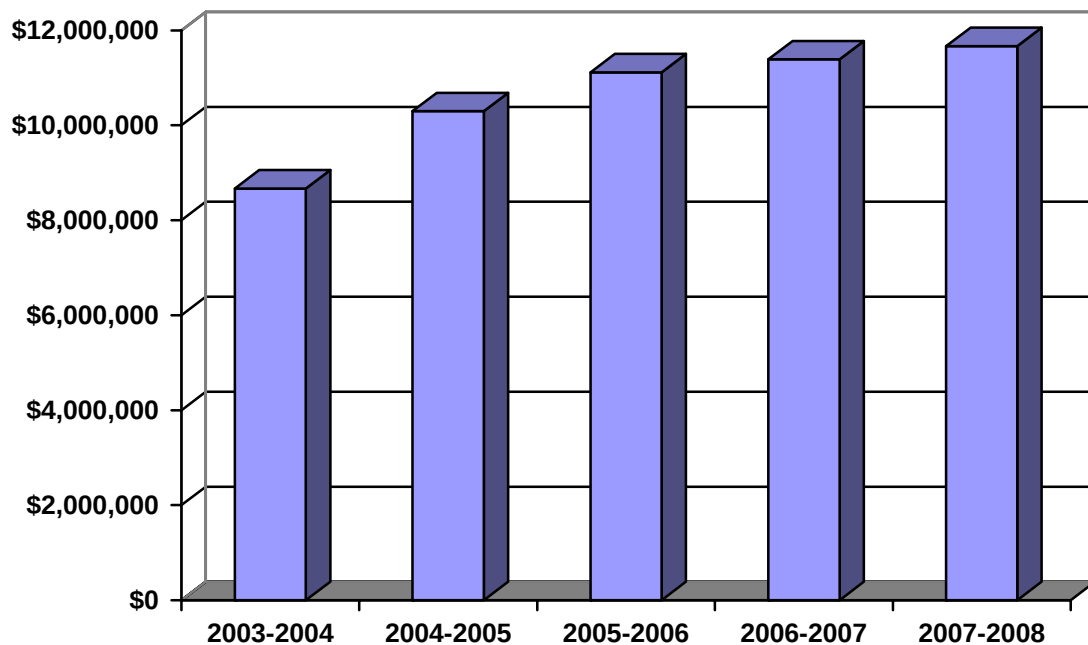
Sales and Use Taxes

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 2.5% in 2006-07 and 2007-08 as a result of the continuing 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.

2003-2004 REVENUES	2004-2005 REVENUES	2005-2006 BUDGETED	2006-2007 FORECAST	2007-2008 FORECAST
\$ 8,667,157	\$ 10,295,807	\$ 11,117,158	\$ 11,390,000	\$ 11,670,000

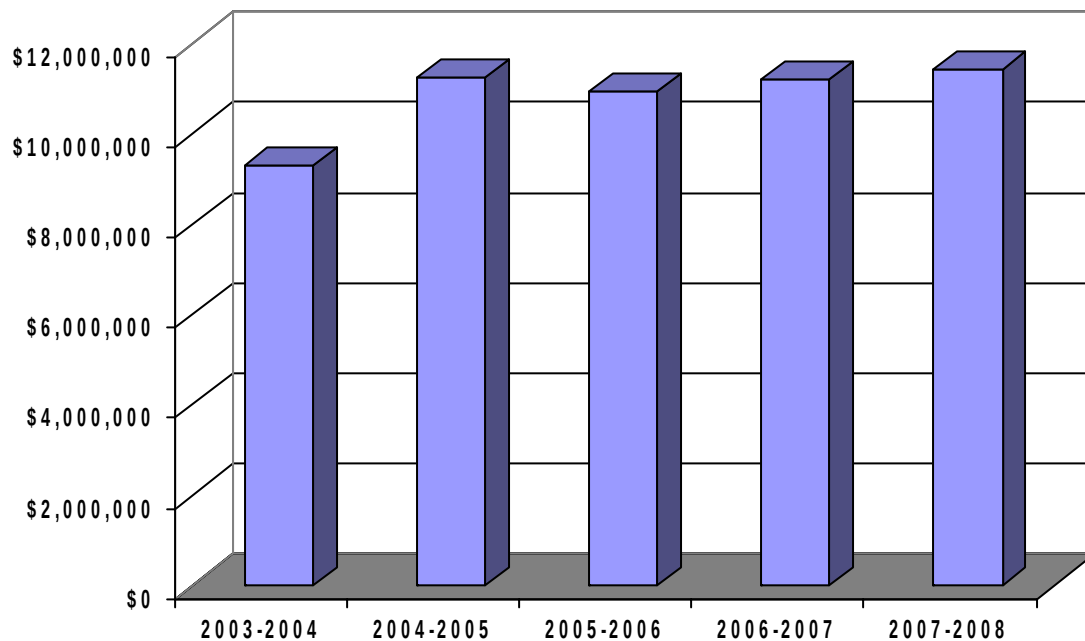


Transient Occupancy Taxes

The top revenue source in the City is a transient occupancy tax (TOT) imposed on hotel guests. The City has 17 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 2% in 2006-07 and 2007-08 as result of the full year of the tax increase and continued strong hotel occupancy and daily room charges.

TOT revenues have returned to pre-recession and 9/11 growth rates. TOT revenues increased by 21% in fiscal year 2004-05 due to factors including the increased TOT rate, and higher occupancy levels and daily room rates. Several of the hotels have had preliminary conversations with City staff regarding renovations/upgrades and/or expansions of their facilities. If any of these projects begin construction in the upcoming fiscal years, it is likely that rooms will be taken off the market and cause a decline in TOT revenue. The City's revenue projections are slightly conservative as the effects of these projects are difficult to predict at this time.

2003-2004 REVENUES	2004-2005 REVENUES	2005-2006 BUDGETED	2006-2007 FORECAST	2007-2008 FORECAST
\$ 9,288,711	\$ 11,262,704	\$ 10,950,000	\$ 11,200,000	\$ 11,400,000



Revenue Trends

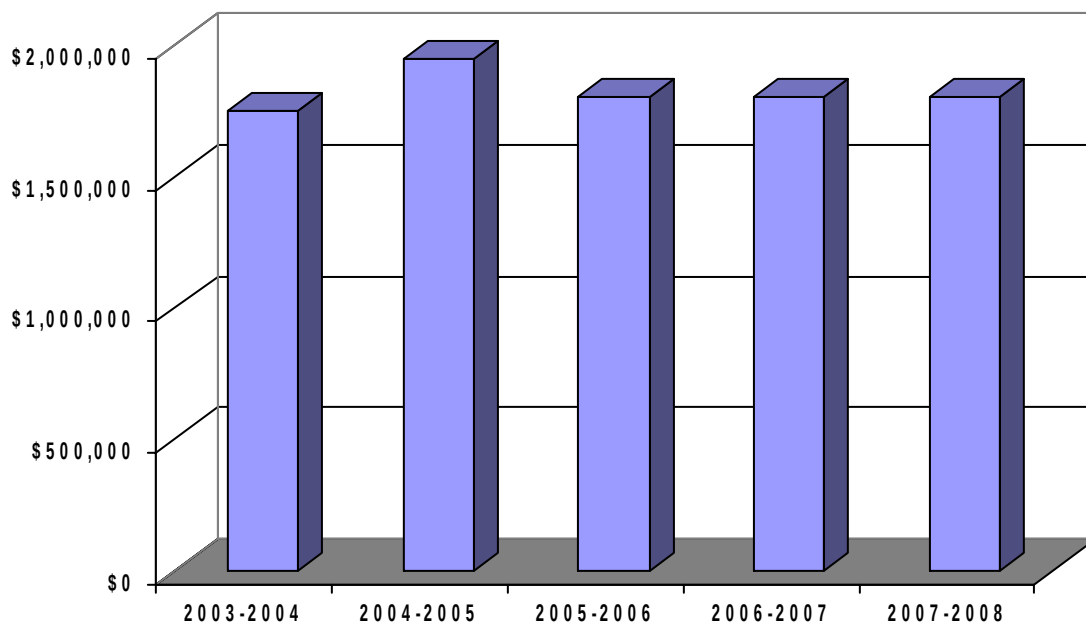
Business License Tax

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 2005-06 the city received payment from 3,800 businesses with an average amount paid of \$473. Staff will continue to pursue businesses that have not yet paid their taxes and will refer them to collection if necessary.

2003-2004 REVENUES	2004-2005 REVENUES	2005-2006 BUDGETED	2006-2007 FORECAST	2007-2008 FORECAST
\$ 1,747,266	\$ 1,942,270	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000

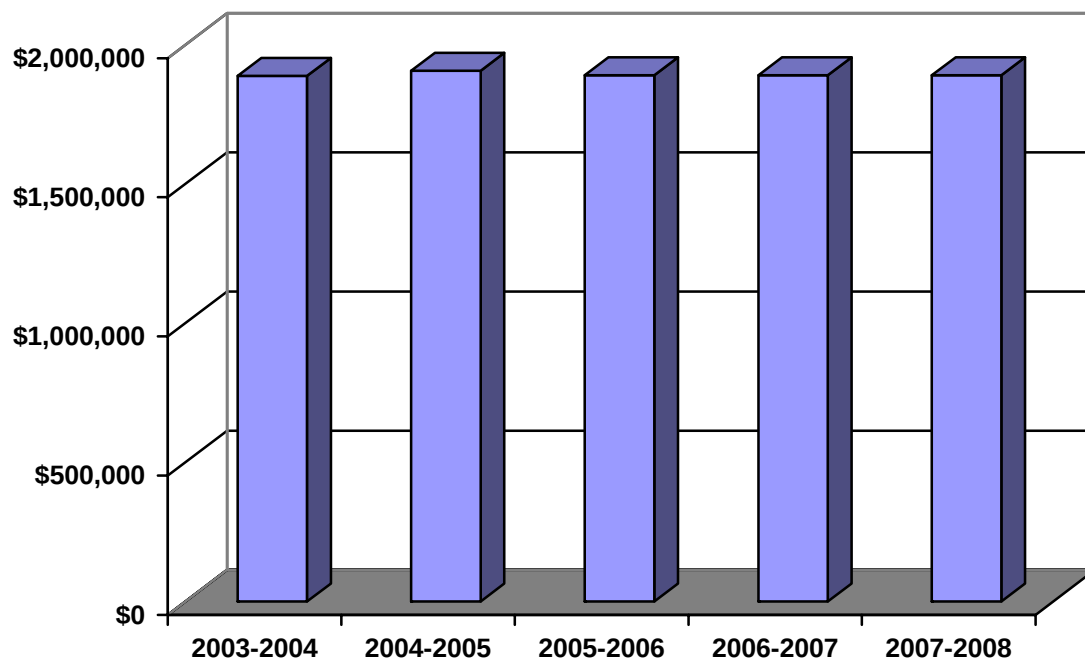


Rent Stabilization Fees

Registration fees are charged to the owners of rent controlled units in the City of West Hollywood on an annual basis. Currently these fees are \$120 per unit. Owners are allowed to charge \$5 per month to their renters to alleviate the impact of the annual fee. In fiscal year 2003-2004 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.

2003-2004 REVENUES	2004-2005 REVENUES	2005-2006 BUDGETED	2006-2007 FORECAST	2007-2008 FORECAST
\$ 1,887,351	\$ 1,905,958	\$ 1,890,000	\$ 1,890,000	\$ 1,890,000

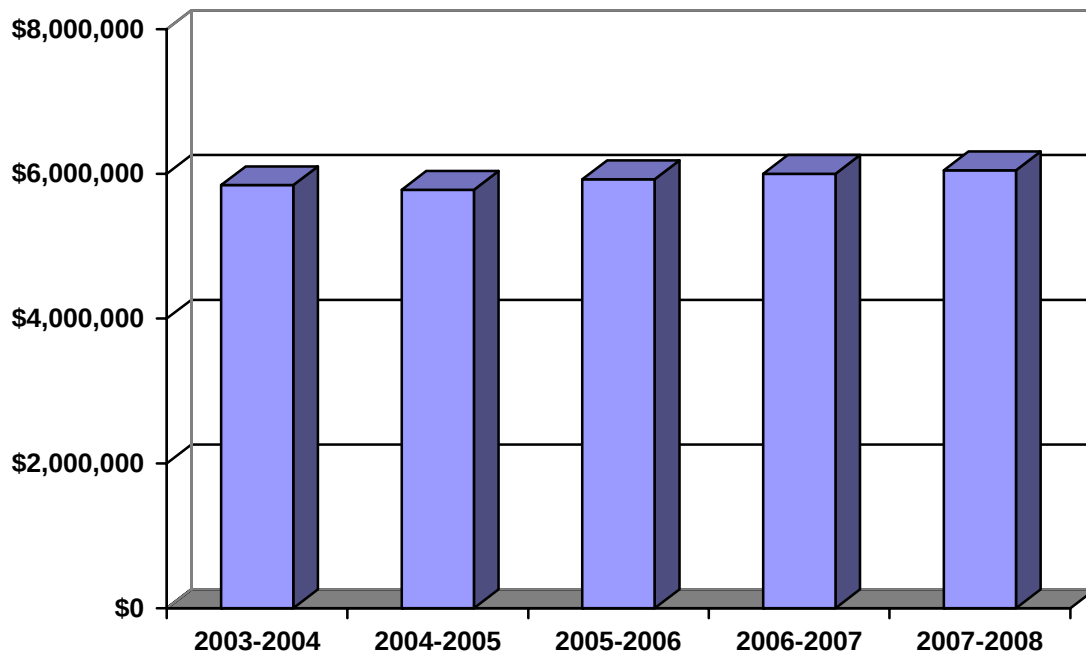


Revenue Trends

Parking Fines

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 5,843,974	\$ 5,780,835	\$ 5,927,000	\$ 6,000,000	\$ 6,050,000

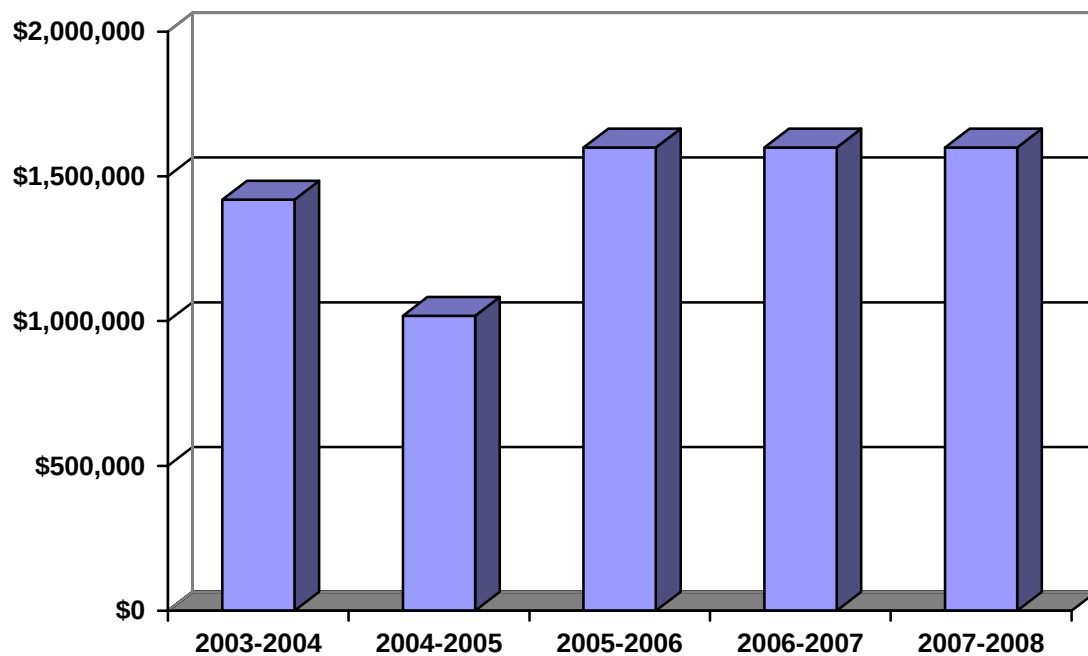


General Fund only, represents 90% of all parking fines; the remaining 10% are revenues in the Parking Improvement Fund.

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. A fine of \$360.90 per violation (established under State law) is charged to violators. Fines are paid to the local court with the City receiving \$135 per each paid citation. Revenues increase as new intersections are added, and cover the cost of the program.

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 1,419,808	\$ 1,018,085	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000



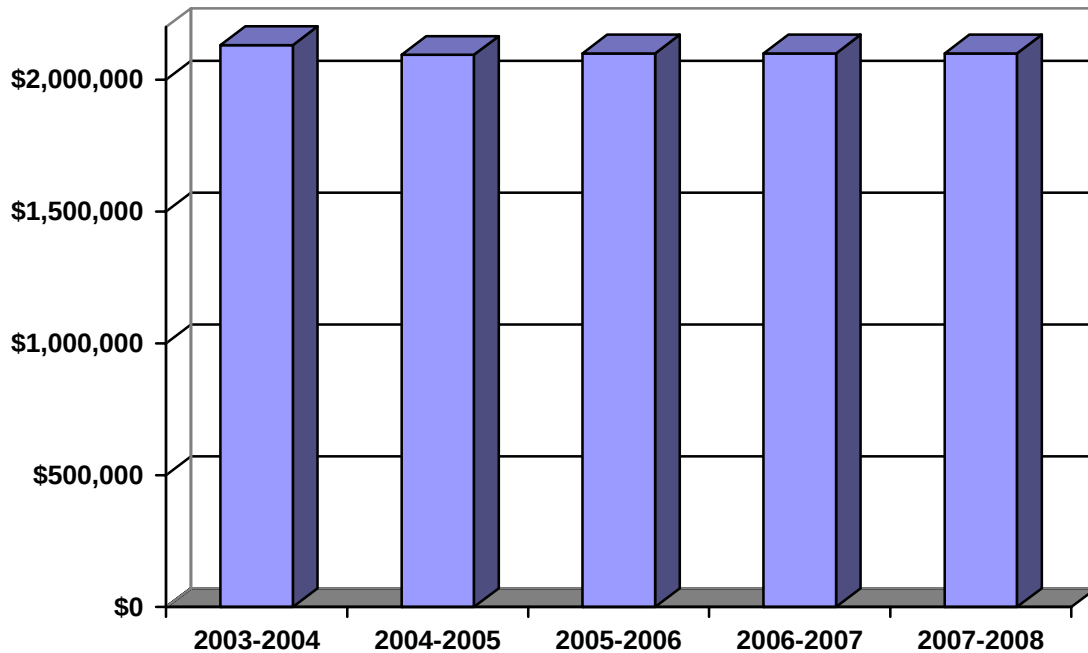
Revenue Trends

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 2006-07 and 2007-08.

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 2,130,961	\$ 2,094,231	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000

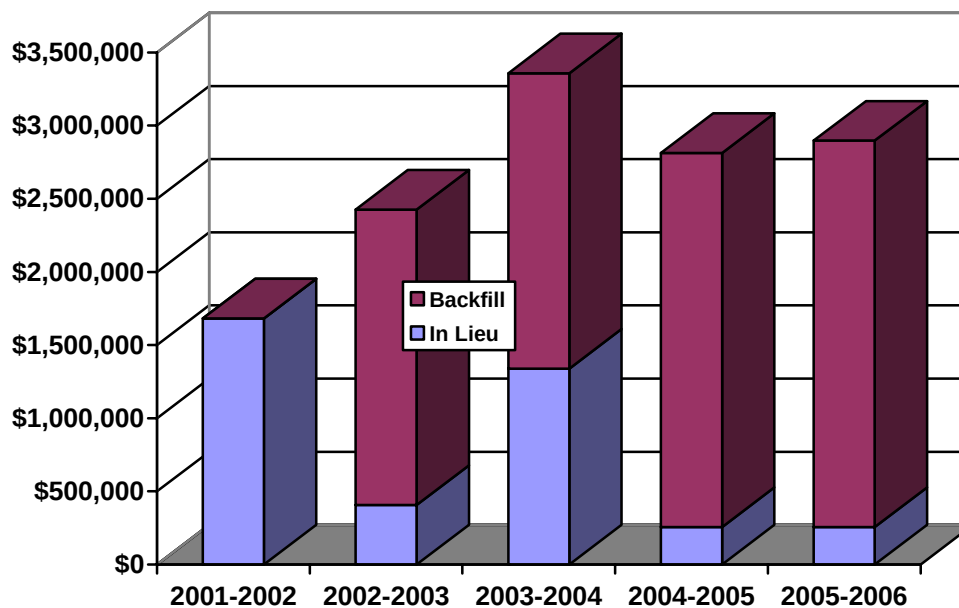


Motor Vehicle In-Lieu Fees

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

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

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
	REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
In Lieu Fee:	\$1,681,996	\$406,879	\$1,339,246	\$256,875	\$ 256,875
Backfill/ MVIL	25%	35%	67.5%	67.5%	67.5%
Compensation:	\$0	\$2,018,308	\$2,018,125	\$2,555,500	\$2,640,000
Total:	\$ 1,681,996	\$ 2,425,187	\$ 3,357,371	\$ 2,812,375	\$ 2,896,875

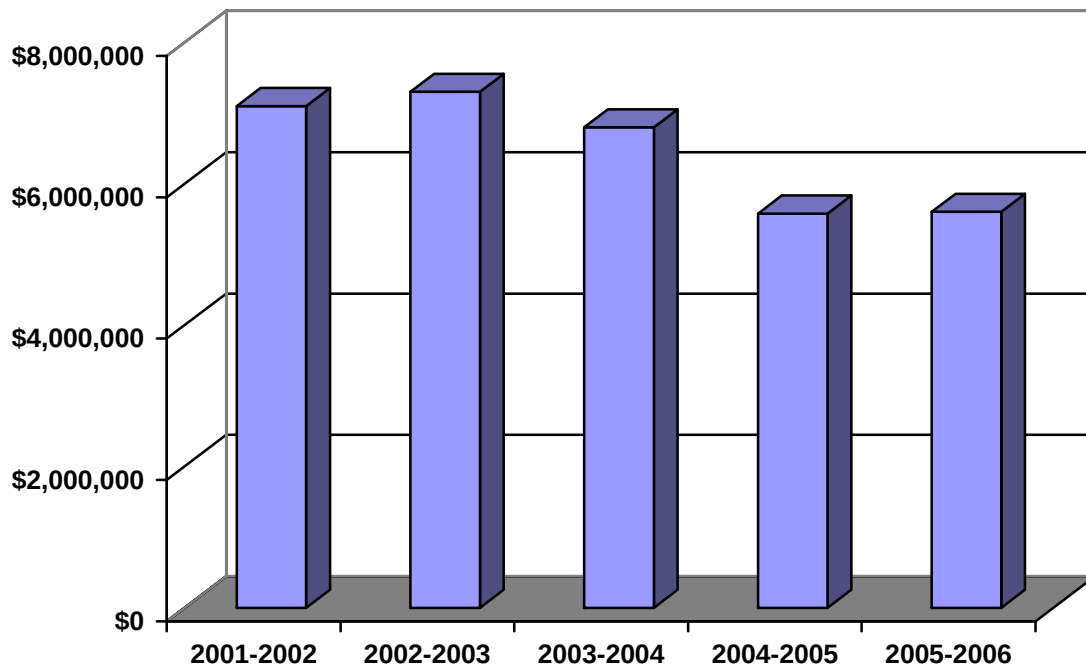


Revenue Trends

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.

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 6,805,803	\$7,130,533	\$ 6,443,802	\$ 5,577,930	\$ 5,602,930



Revenues for All Other Funds

Special Grants Fund

The revenue and expenditures for the Special Grants anticipated in 2006-08 include \$1,600,000 MTA Grant, State Grants and Section Housing vouchers 8. Staff is constantly on the alert for grant opportunities.

Special Grants Trend

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 810,520	\$ 2,132,126	\$ 938,636	\$ 3,663,998	\$ 1,960,474

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.

Gas Tax Trend

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Revenues	Revenues	Budgeted	Forecast	Forecast
\$ 720,260	\$ 701,347	\$ 701,300	\$ 697,000	\$ 697,000

Sunset Mitigation Fund (Business Improvement District)

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

Sunset Mitigation Trend

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 1,072,623	\$ 421,985	\$ 600,000	\$ 600,000	\$ 600,000

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 2007-08 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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 632,202	\$ 626,222	\$ 632,000	\$ 627,000	\$ 771,037

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 4% in 2006-07 and to increase by 2.7% in 2007-08. Additional major revenue comes from the purchase of supplemental Prop A funds from other municipalities at a rate of \$0.65 to \$0.70 on the dollar.

Prop A Trend

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 1,007,279	\$ 2,226,951	\$ 1,129,614	\$ 1,497,325	\$ 1,080,000

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 84,438	\$ 372,786	\$ 175,281	\$ 4,000	\$ 4,000

Public Art and Beautification

Revenue Trends

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

2003-2004 REVENUES	2004-2005 REVENUES	2005-2006 BUDGETED	2006-2007 FORECAST	2007-2008 FORECAST
\$ 105,448	\$ 145,191	\$ 66,000	\$ 6,000	\$ 6,000

Proposition "C" Fund

Prop C funds are used for transportation projects. The major revenue source for this Fund is a one-half of one percent sales tax, which was approved as Proposition "C" by voters within the County of Los Angeles. Proposition C revenues are forecast to increase by 4.8% 2006-07 and by 3.2% in 2007-08.

Proposition "C" Trend

2003-2004 REVENUES	2004-2005 REVENUES	2005-2006 BUDGETED	2006-2007 FORECAST	2007-2008 FORECAST
\$ 460,439	\$ 466,015	\$ 446,000	\$ 472,000	\$ 487,000

Air Quality Improvement Fund

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

Air Quality Improvement Trend

2003-2004 REVENUES	2004-2005 REVENUES	2005-2006 BUDGETED	2006-2007 FORECAST	2007-2008 FORECAST
\$ 55,085	\$ 35,532	\$ 48,000	\$ 46,500	\$ 46,500

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 \$500,000 for 06-07 and 07-08. Prior years revenues included purchased funds which were used to repay a Section 108 loan.

Community Development Block Grant Trend

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 2,208,856	\$ 1,747,477	\$ 696,008	\$ 500,000	\$ 500,000

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 be constant over both years.

Housing Trust Trend

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 1,106,404	\$ 2,410,903	\$ 732,569	\$ 212,000	\$ 212,000

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 07-08, as more parking is added.

Parking Improvement Trend

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 1,713,630	\$ 2,138,788	\$ 2,028,948	\$ 2,106,000	\$ 2,101,000

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 51,743	\$ 36,263	\$ 31,000	\$ 17,000	\$ 17,000

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Revenues	Revenues	Budgeted	Forecast	Forecast
\$ 114,280	\$ 393,349	\$ 61,000	\$ 81,000	\$ 81,000

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 605,420	\$ 561,887	\$ 492,000	\$ 608,200	\$ 619,200

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 2006-07 and 2007-08 as result of increasing property values in the project area.

Redevelopment Agency – Capital Projects Trend

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 8,046,065	\$ 42,971	\$ 60,000	\$ 60,000	\$ 60,000

Redevelopment Low/Moderate Income Housing Trend

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 4,031,256	\$ 611,622	\$ 637,000	\$ 686,000	\$ 706,000

Eastside Redevelopment Agency – Debt Service Trend

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 2,615,478	\$ 2,299,093	\$ 2,674,000	\$ 2,754,000	\$ 2,836,000

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 2,032,675	\$ 911,495	\$ 876,025	\$ 876,025	\$ 876,025

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 242,289	\$ 242,348	\$ 257,822	\$ 559,000	\$ 559,000

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 14,372	\$ 21,481	\$ 7,500	\$ 7,500	\$ 7,500

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 1,286,561	\$ 1,145,056	\$ 1,170,000	\$ 1,211,427	\$ 1,211,427

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 \$165,491 annually is included in each of the next two years.

Landscape District Trend

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 139,802	\$ 139,239	\$ 165,491	\$ 165,491	\$ 165,491

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 288,862	\$ 289,027	\$ 283,500	\$ 283,500	\$ 283,500

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 1,235,167	\$ 1,429,048	\$ 1,391,000	\$ 1,421,000	\$ 1,445,000

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

2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
\$ 145,396	\$ 104,212	\$ 101,640	\$ 101,640	\$ 101,640

Revenue Detail

REVENUES & SOURCES OF FUNDS	ACTUAL FY03-04	ACTUAL FY04-05	BUDGET FY05-06	PROPOSED FY06-07	PROPOSED FY07-08
GENERAL FUND					
Property Tax					
Secured Property Tax	\$6,231,410	\$6,651,472	\$6,985,000	\$7,230,000	\$7,480,000
Unsecured Property Tax	380,196	350,777	390,000	390,000	390,000
Secured Prior Year	110,685	538,742	200,000	225,000	250,000
Unsecured Prior Year	25,001	59,647	15,000	15,000	15,000
Property Tax Redemption	179,970	155,490	140,000	140,000	140,000
Property Transfer Tax	353,347	479,500	250,000	250,000	300,000
ERAF 3 State Takeaway	-	(650,211)	(650,211)	-	-
Total Property Taxes	7,280,610	7,585,418	7,329,789	8,250,000	8,575,000
Other Local Taxes					
Sales & Use Tax	8,667,158	8,240,654	8,382,287	8,590,000	8,800,000
Sales Tax Compensation	-	2,055,154	2,734,871	2,800,000	2,870,000
Transient Occupancy Tax	9,288,712	11,262,704	10,950,000	11,200,000	11,400,000
Business License Tax	1,747,267	1,942,270	1,800,000	1,800,000	1,800,000
Cable TV Franchise Tax	551,063	557,514	440,000	440,000	475,000
Electricity Franchise	409,505	407,750	390,000	390,000	440,000
Natural Gas Franchise	141,767	157,776	115,000	115,000	135,000
Solid Waste Franchise	380,535	445,372	370,000	370,000	400,000
Taxicab Franchise	366,400	362,767	365,000	365,000	365,000
Total Other Local Taxes	21,552,406	25,431,960	25,547,158	26,070,000	26,685,000
Construction Permits					
Building Permits	928,234	860,642	665,000	665,000	700,000
Electrical Permits	150,760	133,962	85,000	85,000	85,000
Mechanical Permits	78,349	64,288	50,000	50,000	50,000
Plumbing Permits	104,094	117,423	100,000	100,000	100,000
Plan Check Fees	565,140	656,337	425,000	425,000	425,000
Total Construction	1,826,578	1,832,652	1,325,000	1,325,000	1,360,000
Planning Revenues					
Planning Revenues	296,234	411,945	425,000	425,000	425,000
Major C.U.P	22,082	66,550	60,000	60,000	60,000
Minor C.U.P.	40,629	44,688	20,000	40,000	40,000
Sign Permits	30,123	52,126	40,000	40,000	40,000
Temporary Use Permits	8,070	10,131	10,000	10,000	10,000
Zoning/EIR/Subdivision	72,584	88,477	50,000	85,000	85,000
Mitigation Monitoring Fee	1,680	1,260	-	-	-
Reinspection Fees	2,083	1,260	10,000	-	-
Demolition Permits	17,602	22,739	3,500	16,000	16,000
Contract Administration	51,630	47,411	4,000	30,000	30,000
Planning Notice Label	11,400	21,735	19,500	-	-

Revenue Detail

REVENUES & SOURCES OF FUNDS	ACTUAL FY03-04	ACTUAL FY04-05	BUDGET FY05-06	PROPOSED FY06-07	PROPOSED FY07-08
Postage & Handling	17,000	29,278	23,000	-	-
Total Planning	571,117	797,599	665,000	706,000	706,000
Other Permits					
Encroachment Permits	325,484	411,702	427,550	375,000	375,000
Solid Waste Collection	7,276	3,126	6,000	6,000	6,000
Engineering Plan Checks			-	5,000	5,000
Taxi Cab Vehicle Permit	175,932	90,350	97,600	97,600	97,600
Taxi Cab Driver Permits	26,785	13,950	19,000	19,000	19,000
Taxi Operators License	150	150	-	-	-
Business License Permit	204,585	212,508	297,000	297,000	297,000
Special Event Permits	35,228	43,547	40,000	40,000	40,000
Logistical Meeting Fee			-	-	-
Film Permits	282,925	384,970	230,000	230,000	250,000
Alarm Permits	26,430	25,680	26,000	26,000	26,000
Total Other Permits	1,084,795	1,185,982	1,143,150	1,095,600	1,115,600
Revenue from Other Governments					
County Grants	-	295,232	-	-	-
Motor Vehicle In-Lieu Fee	560,665	406,879	256,875	256,875	256,875
MVIL Compensation	1,121,331	2,018,308	2,468,125	2,555,000	2,640,000
Off Highway VLF	1,084	1,298	600	600	600
Homeowners Exemption	83,886	87,375	85,000	85,000	85,000
Mandated Cost Reimb.	9	-	55,000	55,000	55,000
Total from Governments	1,766,976	2,809,092	2,865,600	2,952,475	3,037,475
Charges for Services					
Rent Stabil. Registration	1,887,352	1,905,959	1,890,000	1,890,000	1,890,000
Rent Stabil. Application	6,547	3,398	6,000	6,000	6,000
Aquatics	59,653	63,373	55,000	55,000	55,000
Farmers Market	29,170	25,067	26,000	26,000	26,000
Community Garden	1,385	1,235	2,000	2,000	2,000
Day Camp	36,249	41,284	31,000	31,000	31,000
Tennis	20,079	20,323	22,000	22,000	22,000
Tiny Tots	42,169	30,080	26,500	26,500	26,500
Park Special Events	1,562	904	600	600	600
Recreation Programs	20,366	30,870	4,000	4,000	4,000
Special Events	17,258	14,441	17,200	17,200	17,200
Excursions	9,694	8,531	6,000	6,000	6,000
Special Interest Classes	4,717	2,597	3,000	3,000	3,000
Engineering Services	72,235	37,279	18,000	18,000	18,000
Vehicle Impound Fee	306,227	309,365	300,000	300,000	300,000
Publications & Photocopy	11,112	10,995	8,000	8,000	8,000

Revenue Detail

REVENUES & SOURCES OF FUNDS	ACTUAL FY03-04	ACTUAL FY04-05	BUDGET FY05-06	PROPOSED FY06-07	PROPOSED FY07-08
Domestic Partnership Fees	11,798	17,013	8,000	8,000	8,000
Lobbyist Registration	272	319	100	100	100
Emergency Response	10,940	7,657	10,000	10,000	10,000
55 Drive Alive	845	620	500	500	500
Total Charges For Service	2,549,628	2,531,308	2,433,900	2,433,900	2,433,900
Use of Money & Property					
Interest Earnings	1,231,557	712,460	650,000	1,000,000	1,000,000
Parking Meter Collections	2,130,961	2,094,232	2,100,000	2,100,000	2,100,000
Parking Encroachment	27,895	21,670	20,000	20,000	20,000
Rents & Concessions	21,989	29,809	26,750	26,750	26,750
Recreation Facilities	30,783	26,125	30,000	30,000	30,000
Bus Shelter Revenue	24,484	24,190	27,930	27,930	27,930
Use of Money/ Property	3,467,669	2,908,485	2,854,680	3,204,680	3,204,680
Fines, Forfeitures & Penalties					
Parking Fines	5,843,974	5,780,836	5,927,000	6,000,000	6,050,000
Delinquent Parking Fines	17,960	12,936	-	-	-
Vehicle Code Fines	276,630	793,208	400,000	400,000	400,000
Photo Safety Citations	1,419,809	1,018,086	1,600,000	1,600,000	1,600,000
Administrative Remedies	157,526	222,251	225,000	225,000	225,000
Legal Cost Recovery	7,450	1,450	5,000	5,000	5,000
Bus.License Penalties	92,046	70,634	40,000	40,000	40,000
Property Tax Penalty	58,072	44,137	45,000	45,000	45,000
T.O.T. Penalties	-	-	-	-	-
Code Enforc. Settlement	160,000	20,000	104,000	-	-
False Alarms	1,950	-	10,000	10,000	10,000
Misc. Fines/Forfeitures	6,412	6,267	2,000	2,000	2,000
Rent Stabil. Settlement	-	-	-	-	-
Abatement Fees	-	-	-	-	-
Total Fines, Forfeitures	8,041,828	7,969,805	8,358,000	8,327,000	8,377,000
Miscellaneous Revenues					
Miscellaneous Revenues	56,609	60,880	10,000	10,000	10,000
City Store	134	-	-	-	-
Athens Fee Outreach	-	100,000	103,260	103,260	103,260
Donations	-	13,500	-	-	-
Halloween Sponsorships	51,055	50,000	-	-	-
Book Fair Sponsorships	29,190	40,326	26,167	-	-
Total Misc. Revenue	136,988	264,705	139,427	113,260	113,260
Subtotal Recurring Revenues	48,278,595	53,317,007	52,661,704	54,477,915	55,607,915

Revenue Detail

REVENUES & SOURCES OF FUNDS	ACTUAL FY03-04	ACTUAL FY04-05	BUDGET FY05-06	PROPOSED FY06-07	PROPOSED FY07-08
Loans and Transfers					
MVIL Loan Repayment	-	-	632,371	-	-
Transfers In	2,063,296	1,937,604	-	-	-
Total, Loans Transfers	2,063,296	1,937,604	632,371	-	-
Total General Fund Revenue					
	\$50,341,891	\$55,254,611	\$53,294,075	\$54,477,915	\$55,607,915
OTHER FUNDS					
Special Grants Fund					
County Grants	\$0	\$112,109	\$119,046	\$58,356	\$60,655
HIV Prevention Grant	172,164	175,867	0	0	0
S M Intersection MTA	0	0	0	1,600,000	0
Homeland Security	8,456	42,229	49,995	25,363	0
State Grants (CIP)	18,824	0	0	795,912	10,000
SLESF (State COPS)	109,471	127,948	100,000	108,867	114,219
CLEEP State Hi-Tech	0	13,680	0	0	0
Calif Domestic Violence	4,208	390	0	0	0
Prop 12 Tree Planting	0	754	0	0	0
Computer Classroom	0	18,034	0	0	0
Veterans Memorial Grant	0	157,600	0	0	0
Code Enforce. Incentive	168,732	56,700	0	0	0
Traffic Congestion Relief	103,101	0	0	0	0
Dept. Conservation	18,149	10,484	0	0	0
Coastal Conservancy	0	0	10,319	0	0
Santa Monica Bay Grant	0	7,500	7,500	0	0
Rubberized Asphalt Grant	0	17,027	0	0	0
House Hazardous Waste	0	33,867	0	0	0
Bicycle Parking Facilities	0	0	7,500	0	0
Local Law Block Grant	91,718	41,327	77,064	0	0
Violence Prevention	77,800	105,735	333,234	17,000	17,000
Brownfields EPA Grant	28,157	22,152	28,573	171,500	858,600
Section 8 Voucher	0	838,440	0	887,000	900,000
ISTEA Grant	0	343,358	200,000	0	0
Transfers In Other Funds	9,739	6,924	5,405	0	0
Total Special Grants Fund	810,520	2,132,126	938,636	3,663,998	1,960,474
Proposition "A" Fund					
Proposition A: Transit	\$510,448	\$543,536	\$528,000	\$550,000	\$565,000
Increment Traded Funds	300,000	1,225,000	278,571	627,325	195,000
Incentive Funds	109,089	147,836	85,000	160,000	160,000
Incentive Dial-a-ride	0	212,000	148,043	90,000	90,000
Interest Earnings	39,097	45,126	10,000	10,000	10,000

Revenue Detail

REVENUES & SOURCES OF FUNDS	ACTUAL FY03-04	ACTUAL FY04-05	BUDGET FY05-06	PROPOSED FY06-07	PROPOSED FY07-08
Miscellaneous Revenues	0	3,689	0	0	0
Bus Pass Sales	48,645	49,764	80,000	60,000	60,000
Total Proposition "A"	\$ 1,007,280	\$ 2,226,952	\$ 1,129,614	\$ 1,497,325	\$ 1,080,000
Proposition "C" Fund					
Proposition C: Transit	424,993	450,961	438,000	460,000	475,000
Commuter Center Grant	0	(7,017)	0	0	0
Interest Earnings	12,275	21,772	8,000	12,000	12,000
Miscellaneous Revenues	23,172	300	0	0	0
Total Proposition "C"	460,439	466,015	446,000	472,000	487,000
Gas Tax Fund					
Article 3: Local Transit	16,741	2,426	18,800	0	0
Gas Tax: Section 2106	140,557	142,728	142,000	142,000	142,000
Gas Tax: Section 2107	308,585	312,172	304,000	315,000	315,000
Gas Tax: Section 2107.5	6,000	6,000	6,000	6,000	6,000
Gas Tax: Proposition 111	231,500	234,965	230,000	233,000	233,000
Interest Earnings	1,877	2,220	500	1,000	1,000
Miscellaneous Revenues	15,000	838	0	0	0
Total Gas Tax Fund	720,260	701,348	701,300	697,000	697,000
Air Quality Improvement Fund					
Motor Vehicle In-Lieu Fee	53,989	33,275	40,000	44,000	44,000
Interest Earnings	1,096	2,257	8,000	2,500	2,500
Total Air Quality Improv.	55,085	35,532	48,000	46,500	46,500
Traffic Mitigation Fund					
Interest Earnings	6,746	8,045	21,000	7,000	7,000
Traffic Mitigation Fees	44,998	28,219	10,000	10,000	10,000
Total Traffic Fund	51,744	36,264	31,000	17,000	17,000
Public Art & Beautification Fund					
Interest Earnings	4,894	10,235	6,000	6,000	6,000
Art & Beautification Fees	100,555	134,957	60,000	0	0
Total Public Art Beautif.	105,449	145,191	66,000	6,000	6,000
Park Development Fund					
County Grants	0	0	0	0	0
Interest Earnings	8,012	15,340	4,000	4,000	4,000
Quimby Act Fees	76,426	357,447	171,281	0	0
Total Park Development	84,438	372,787	175,281	4,000	4,000

Revenue Detail

REVENUES & SOURCES OF FUNDS	ACTUAL FY03-04	ACTUAL FY04-05	BUDGET FY05-06	PROPOSED FY06-07	PROPOSED FY07-08
Lighting District Fund					
Secured Property Tax	459,299	522,041	458,000	570,000	581,000
Unsecured Property Tax	28,589	29,050	25,000	28,000	28,000
Homeowners Exemption	5,964	6,206	5,000	6,000	6,000
Interest Earnings	0	1,457	1,000	1,200	1,200
Property Tax Penalties	4,178	3,134	3,000	3,000	3,000
Transfers In Other Funds	107,391	0	0	0	0
Total Lighting District	605,421	561,887	492,000	608,200	619,200
Public Access Fund					
PEG Revenue	109,624	384,126	55,000	75,000	75,000
Interest Earnings	3,296	8,169	4,000	4,000	4,000
Miscellaneous Revenues	1,361	1,054	2,000	2,000	2,000
Total Public Access	114,281	393,349	61,000	81,000	81,000
Parking Improvement Fund					
Interest Earnings	70,473	35,464	40,000	30,000	25,000
Parking Meter Collection	405,948	393,166	350,000	350,000	350,000
Rents & Concessions	198,821	395,453	546,219	550,000	550,000
Monthly Parking	140,789	208,110	162,270	210,000	210,000
Transient Parking	134,669	333,274	258,459	330,000	330,000
Parking Fines	649,330	642,315	672,000	625,000	625,000
Miscellaneous Revenues	90,000	0	0	0	0
Parking Space In Lieu	23,600	131,006	0	11,000	11,000
Total Parking Improv.	1,713,631	2,138,788	2,028,948	2,106,000	2,101,000
Permit Parking Fund					
Interest Earnings	(3,759)	(4,342)	0	(5,000)	(5,000)
Parking Permits	635,962	630,565	632,000	632,000	776,037
Total Permit Parking	632,203	626,223	632,000	627,000	771,037
Community Development Block Grant Fund					
C.D.B.G.	2,208,856	1,747,478	696,008	500,000	500,000
Total C.D.B.G. Fund	2,208,856	1,747,478	696,008	500,000	500,000
Housing Trust Fund					
Interest Earnings	206,970	103,121	15,000	15,000	15,000
Afford. Housing In-Lieu	694,457	2,120,783	530,569	10,000	10,000
Aff.Housing Settlement	204,977	187,000	187,000	187,000	187,000
Total Housing Trust	1,106,404	2,410,904	732,569	212,000	212,000

Revenue Detail

REVENUES & SOURCES OF FUNDS	ACTUAL FY03-04	ACTUAL FY04-05	BUDGET FY05-06	PROPOSED FY06-07	PROPOSED FY07-08
Sunset Business Improvement District Fund					
BID: Sunset	407,498	421,985	600,000	600,000	600,000
Interest Earnings	65	0	0	0	0
Transfers In Other Funds	665,060	0	0	0	0
Total Sunset BID Fund	1,072,624	421,985	600,000	600,000	600,000
Debt Funded Capital Projects Fund					
Interest Earnings	0	2,185	0	0	0
Bond Proceeds	11,113,567	0	0	0	0
Total Debt Funded CIP	11,113,567	2,185	0	0	0
Community Facility Fund					
Interest Earnings	152	479	0	0	0
Total Community Facility F	152	479	0	0	0
Santa Monica Construction Fund					
County Grants	1,885,888	17,000	0	0	0
Interest Earnings	4,778	3,521	0	0	0
Total Santa Monica	1,890,666	20,521	0	0	0
Redevelopment Agency					
Interest Earnings	19,847	2,971	20,000	20,000	20,000
Rents & Concessions	1,817	40,000	40,000	40,000	40,000
Miscellaneous Revenues	24,402	0	0	0	0
Bond Proceeds	8,000,000	0	0	0	0
Total RDA Fund	8,046,066	42,971	60,000	60,000	60,000
RDA Low/Mod Housing Fund					
Tax Increment: Prior Year	51,283	50,810	0	0	0
Tax Increment: Housing	459,003	522,005	632,000	686,000	706,000
Interest Earnings	20,970	38,808	5,000	0	0
Bond Proceeds	3,500,000	0	0	0	0
Total Low/Mod Housing	4,031,256	611,623	637,000	686,000	706,000
Capital Projects Debt Service Fund					
Interest Earnings	45,009	61,356	0	0	0
Property Use Reimb.	833,783	850,139	876,025	876,025	876,025
Transfers In Other Funds	1,153,884	0	0	0	0
Total Capital Debt Svc.	2,032,675	911,495	876,025	876,025	876,025

Revenue Detail

REVENUES & SOURCES OF FUNDS	ACTUAL FY03-04	ACTUAL FY04-05	BUDGET FY05-06	PROPOSED FY06-07	PROPOSED FY07-08
Eastside RDA Debt Service Fund					
Tax Increment: Current	1,377,008	1,566,012	1,998,000	2,058,000	2,120,000
Tax Increment: Prior Year	153,850	152,430	0	0	0
Increment: Pass Through	459,003	522,005	666,000	686,000	706,000
Pr. Year Pass Throughs	51,283	50,810	0	0	0
Interest Earnings	20,455	58,647	10,000	10,000	10,000
Transfers In Other Funds	553,880	0	0	0	0
Total RDA Debt Svc.	2,615,478	2,349,904	2,674,000	2,754,000	2,836,000
Laurel House Trust Fund					
Interest Earnings	1,119	1,656	0	0	0
Rents & Concessions	18,600	13,600	0	0	0
Total Laurel Trust	19,719	15,256	0	0	0
Sewer District Fund					
Interest Earnings	14,372	21,481	7,500	7,500	7,500
Total Sewer District	14,372	21,481	7,500	7,500	7,500
Sewer Assessment Fund					
Industrial Waste	36,596	35,509	35,000	35,000	35,000
Sewer Assessment	186,811	188,587	197,622	498,800	498,800
Interest Earnings	4,783	5,685	15,000	15,000	15,000
Penalties	1,032	537	7,500	7,500	7,500
Sewer Connections	8,418	6,631	2,500	2,500	2,500
Waste Water Mitigation	4,650	5,925	200	200	200
Total Sewer Assess.	242,290	242,873	257,822	559,000	559,000
Solid Waste Fund					
Solid Waste Assessment	1,276,209	1,133,118	1,162,000	1,203,427	1,203,427
Interest Earnings	2,400	4,576	1,000	1,000	1,000
Penalties	7,952	7,339	7,000	7,000	7,000
Total Solid Waste Fund	1,286,562	1,145,057	1,170,000	1,211,427	1,211,427
Landscape District Fund					
Landscape Assessment	136,954	135,628	162,991	162,991	162,991
Interest Earnings	1,684	3,134	500	500	500
Penalties	1,163	477	2,000	2,000	2,000
Total Landscape District	139,802	139,239	165,491	165,491	165,491

Revenue Detail

REVENUES & SOURCES OF FUNDS	ACTUAL FY03-04	ACTUAL FY04-05	BUDGET FY05-06	PROPOSED FY06-07	PROPOSED FY07-08
Street Maintenance Fund					
Assessment	286,956	286,184	282,000	282,000	282,000
Interest Earnings	503	2,160	750	750	750
Penalties	1,403	683	750	750	750
Total St. Maintenance	288,862	289,027	283,500	283,500	283,500
City Business Improvement Fund					
Marketing Assessment	1,150,167	1,344,588	1,306,000	1,336,000	1,360,000
BID: Avenues Assessment	85,000	84,460	85,000	85,000	85,000
Business Improvement	1,235,167	1,429,048	1,391,000	1,421,000	1,445,000
Community Facility District Fund					
Seismic Assessment	139,540	98,147	100,640	100,640	100,640
Interest Earnings	1,932	5,587	1,000	1,000	1,000
Penalties On Assessment	3,772	0	0	0	0
Transfers In Other Funds	152	0	0	0	0
Total Comm. Dist. Debt	145,397	103,734	101,640	101,640	101,640
Total Operating Revenues	\$94,192,557	\$76,996,332	\$69,696,410	\$73,741,521	\$73,041,709
Proposed Debt Funded Projects					
Transit/Parking CIP				3,500,000	15,200,000
Debt Funded Capital				10,700,000	12,000,000
Total Debt Financed				14,200,000	27,200,000
Computer Master Plan Fund					
System Reimbursement	339,564	339,564	339,564	339,564	339,564
Total Computer Plan	339,564	339,564	339,564	339,564	339,564
GRAND TOTAL, All REVENUES & SOURCES	\$94,532,121	\$77,335,896	\$70,035,974	\$88,281,085	\$100,581,273

LEGISLATIVE AND EXECUTIVE

City Council
City Manager
Economic Development
Public Safety Administration
City Attorney



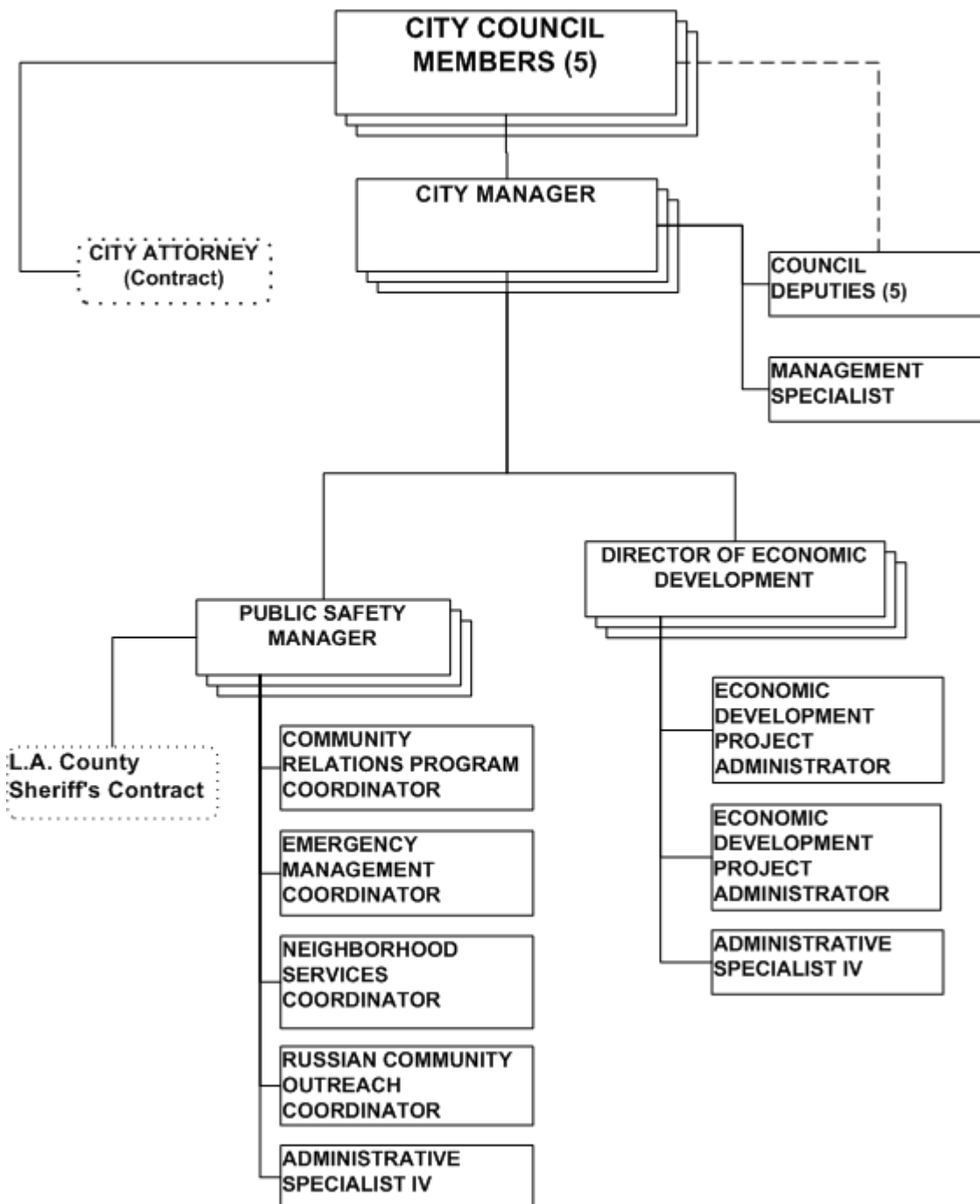
School kids tour City Hall

Melrose Plaza at the Pacific Design Center, AREA Architects

Modern art and architecture and the timeless delight of children: compatible
components of the West Hollywood Urban Village.

Below "Julia" by Keith Harring





Full Time Equivalent Positions Authorized as of July 1

Positions	2003	2004	2005	2006	2007
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
Director, Economic Development	1	1	1	1	1
Project Administrator	1	2	2	2	2
New: Entry Level Professional				1	1
Administrative Specialist IV	1	1	1	1	1
Public Safety Administrator	1	1			
Public Safety Manager			1	1	1
Community Rel. Coordinator	1	1	1	1	1
Emergency Mgmt. Coordinator	1	1	1	1	1
Neighborhood Svcs. Coordinator	1.5	0.5	0.5	0.5	0.5
Russian Community Coordinator	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Total for Department	21.5	21.5	21.5	22.5	22.5

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

2006: Funding approved for a new entry-level professional position in Economic Development.

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.

2003: Economic Development froze hiring of vacant Project Administrator position; funding was eliminated from the budget.

Major Accomplishments for Fiscal Year 2005-2006

- With extensive input from stakeholders, completely re-designed the City Web Site, including the ongoing integration of an automated Customer Service element.
- Continued to participate in and legally formalized the Westside Cities Coalition of Governments (COG).
- Instituted a Leadership Program within City Hall that is designed to broaden and enhance staff's career development through a process that includes a period of mentoring from a department director, self-exploratory tests, development of a five-year plan, and more, with the goal of grooming individuals to continue in the public service profession.
- Successfully hosted the annual California Contract Cities Conference in the City of Indian Wells.
- Completed the plan for a Citizens' Academy.
- Continued the *Get To Know Your City* series, with workshops by Facilities and Field Services, Public Safety, Planning, Rent Information and Records, Public Information, and the topics of Homeless in West Hollywood and the results of the Community Survey.
- Worked to enhance special events in the City through the creation and completion of a Christopher Street West Task Force, putting a West Hollywood float in the Christopher Street West Parade, and continuing to enhance the Oscar Event, the Book Fair, and other celebratory occasions.
- In conjunction of other City Hall departments, began development of a Westside Specific Plan.
- Continued development of the new Library, including the design model and the exploration of financial options.
- Focused on strengthening Public Safety capability, including outreach to the public on public safety in general and emergency preparedness in particular.
- Continued to work with the City's lobbyist to support legislation compatible with and important to the City's priorities as reflected in its Mission Statement and Core Values.

City Council

Mission Statement and Division Description

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

Council Deputies and other staff provide support to the City Council. This support includes legislative research and development of various agendas, reports and resolutions, and implementation of programs and events as requested by the City 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

1. Provide community leadership to ensure advancement of the City's Strategic Plan - Vision 2020 - with added emphasis on core issues.
2. Remain an advocate of important legislative programs and progressive human rights agendas in the City of West Hollywood, within the State of California, and at the Federal level.
3. Continue to be a visionary city by implementing the best practices and concepts throughout City operations, as described by the League of California Cities and International City Managers Association.
4. Maintain the Public Policy Intern Program.
5. Work collaboratively with the Westside cities, County officials, and the City of Los Angeles on regional issues whenever possible.

Special Projects

6. Formalize and refine the goals and projects of the Westside Cities Council of Governments.

OBJECTIVE	FY 04-05	ESTIMATE FOR FY 05-06	ESTIMATE FOR FY 06-07	ESTIMATE FOR FY 07-08
As a member of the Council Of Governments, work with surrounding cities to develop regional solutions to local challenges.	Completed the COG's Position Paper. Developed and implement related goals and projects.	Developed organizational and financial structure for Council of Governments	Ongoing	Ongoing
Participate in lobbying for City Library Project.	Proceed with fund-raising and other aspects of getting the Library built.	Work on completing the Library design while applying for 3 rd round of State Library grant funding.	Have design, contracts and other plans, including financial, in place to implement building the Library and expanding park services.	Ongoing
Establish annual list of the City's legislative priorities.	Updated list of legislative priorities. Monitored all state and federal legislation and took positions on those relevant to City. Advocated to get Prop 1A on ballot and passed in the State election.	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.

City Council

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. Funding for an additional intern has been added.

City Council	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Source of Funds:					
General Fund	\$ 723,322	\$ 804,625	\$ 822,139	\$ 878,196	\$ 922,349
Uses of Funds:					
Wages and Fringes	\$ 542,147	\$ 623,192	\$ 637,376	\$ 682,265	\$ 725,418
Staff Development Costs	47,919	51,408	46,937	51,825	52,825
Supplies	22,186	18,099	13,120	15,400	15,400
Allocated Overhead	97,673	98,121	106,706	106,706	106,706
Administrative Contracts	13,397	13,805	18,000	22,000	22,000
Total City Council	\$ 723,322	\$ 804,625	\$ 822,139	\$ 878,196	\$ 922,349

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 mission is accomplished by providing leadership, executive direction and oversight of City operations, ensuring that City government responds in a timely and effective manner to constituent needs, and that City management and staff work collaboratively to address the issues and concerns of the community. 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

1. Continue to advance all priorities and programs established in Vision 2020, as well as updating strategic goals emerging from the 2006 Community Needs Assessment.
2. Continue to work with Executive Team and Employees to grow and expand the City's Leadership program.
3. Through the efforts of the Public Safety Division; work with the Sheriff's Department and the community to keep public's safety at a high level and work with our various stakeholders to find ways to increase the public's awareness of procedures and personal responsibilities in emergency situations.
4. 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.
5. Provide direction and leadership to Council Deputies to enhance communication and create an effective team environment and focused work plans.

Special Projects

6. Provide oversight and support to Community Development and Team in the development and implementation of a Westside Specific Plan and General Plan update that successfully reflects the vision of the City Council and the community.
7. Continue to prioritize the establishment of parking garages and additional parking spaces throughout the City.
8. Work with City Council and Staff to find ways and means to build the new library, and implement enhancements, improvements, and other changes to the City's parks and green spaces.
9. Assist Economic Development in attracting major projects that will successfully support the City's goals and bring economic benefits to the community.
10. Work to increase the City's affordable housing stock.

City Manager

OBJECTIVES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Implement goals and priorities established in Vision 2020, the Strategic Plan.	Ongoing	Incorporate into the budget strategic goals that emerged from the 2006 Community Needs Assessment, implement goals and priorities established in Vision 2020.	Ongoing	Ongoing
Investigate funding measures to support new library and park expansion.	Prepared application for 3 rd round of State grant funding. Through survey and other means, explored feasibility of placing a ½ cent sales tax increase as ballot initiative for parks and library.	Completed the design elements of the Library while awaiting results of 3 rd round of State grant funding.	Complete definitive plan to implement building the Library and expanding park services.	Ongoing.
Create, update, and maintain various City and Neighborhood planning documents and processes.		Begin development of a Westside Specific Plan. Obtain Council vision, community input.	Further develop Westside Specific Plan.	Begin update of City's General Plan

OBJECTIVES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Increase responsive development in the City.	Work to increase staff responsiveness and consistency in implementing new development review processes. Explore mixed-use opportunities.	Outreach to community for input on mixed-use possibilities and easing development impacts.	Ongoing	Ongoing
Increase City's affordable housing stock	Continue development of plans for Laurel property, adding 30+ new affordable housing units.	Continue to advance community process for Laurel project, and continue development of additional units within the City.	If necessary, modify existing plans for Laurel and continue to seek implementation. Continue development of additional units within the City.	Continue development of additional affordable housing units within the City.

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. Funding for an intern and for participation in the Westside Council of Governments has been added to the budget.

	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
City Manager					
Source of Funds:					
General Fund	\$ 321,825	\$ 454,982	\$ 525,072	\$ 611,186	\$ 632,758
Uses of Funds					
Wages and Fringes	\$ 262,492	\$ 314,262	\$ 339,124	\$ 396,700	\$ 418,272
Staff Development Costs	27,521	34,395	27,800	35,600	35,600
Supplies	6,607	18,087	13,750	14,100	14,100
Allocated Overhead	19,148	19,722	21,286	21,286	21,286
Maintenance & Utilities	-	458	500	500	500
Equipment	2,053	-	-	-	-
Administrative Contracts	4,004	68,058	122,612	143,000	143,000
Total City Manager	\$ 321,825	\$ 454,982	\$ 525,072	\$ 611,186	\$ 632,758

Economic Development and Special Projects

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; job training and workforce development; and an urban art program. Additionally, the Department manages and facilitates major public and private development projects.

Goals and Objectives

Ongoing Operations

1. Manage and develop the Business Attraction and Retention Program maintaining relationships with major business and business organizations.
2. Maintain economic data and provide reports to businesses and City departments.
3. Manage contracts with Convention & 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.
4. Maintain Santa Monica Boulevard Vacancy Inventory, showing commercial and retail listings on the City's website.
5. Manage the Arts & Cultural Affairs Commission, Urban Art Program (1% for Art), Art on the Outside, and annual grants to arts organizations.
6. Provide job development for individuals and businesses through cooperation with the West Hollywood Employment Services and Training program.
7. Develop advertising and collateral marketing materials.
8. Foster regional cooperation through the Westside Economic Collaborative, Westside Urban Forum and Los Angeles Economic Development Corporation and Westside Council of Governments.

Special Projects

9. Manage major development projects including Sunset Millennium, Pacific Design Center-Red Building and the West Hollywood Library funding.
10. Implement the Economic Development Strategy, including coordination of activities with Business Improvement Districts and the Chamber of Commerce for City-wide branding and marketing campaigns.
11. Explore West Hollywood Park Master Plan parking alternatives and purchase of properties for Park expansion.
12. Implement the Eastside Economic Development project on Santa Monica Boulevard.
13. Conduct an economic market survey to obtain a profile of the West Side Corridor in conjunction with the Westside Specific Plan.

14. Manage Cultural Arts/Performing Arts Center feasibility study.
15. Investigate Sunset Strip Interactive Historic Landmarks Walk/Tour.
16. Explore and initiate a West Hollywood Food and Kitchen Design event.

OBJECTIVE	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Manage major project development	3 Special projects completed	2 Special projects completed	3	3
Provide job development services	400 clients and 55 businesses served	400 clients served and 60 business served	400 clients served and 60 business served	400 clients served and 60 business served
Continue urban art program	4 arts programs; 6 art grants	4 arts programs; 6 art grants	4 arts programs; 6 art grants	4 arts programs; 6 art grants

Provisions of the Budget

This budget requests a new position at an analyst level to concentrate on the various special districts. This will enable a vacant professional position to be restructured with an increased focus on arts and, particularly coordination, marketing and promotion of a wide variety of cultural special events. The cost of the position is partially offset by a reduction in contract services.

Additional funding is also requested to cover the specific Council initiated programs for a City-wide Marketing and Branding Campaign and the Eastside Business/Economic Development Project.

Economic Development	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 493,778	\$ 605,829	\$ 801,525	\$ 907,990	\$ 933,022
Public Art/Beautification Fund	53,958	74,170	223,800	217,000	202,000
Sunset Strip Business Improv.	591,500	591,500	591,500	591,500	591,500
City Business Improv. Fund	1,235,167	1,429,048	1,185,000	1,421,000	1,445,000
Total Sources of Funds	<u>\$ 2,374,403</u>	<u>\$ 2,700,547</u>	<u>\$ 2,801,825</u>	<u>\$ 3,137,490</u>	<u>\$ 3,171,522</u>
Uses of Funds:					
Wages and Fringes	\$ 321,094	\$ 450,858	\$ 500,007	\$ 611,737	\$ 651,269
Staff Development Costs	7,505	11,737	11,500	20,100	20,100
Supplies	6,680	6,141	11,900	19,400	19,400
Allocated Overhead	28,799	29,579	42,753	42,753	42,753
Equipment	-	-	-	3,500	-
Administrative Contracts	721,785	725,665	888,945	786,500	786,500
Urban Livability Contracts	1,288,540	1,476,567	1,346,720	1,641,500	1,645,500
Housing & Redevelopment	-	-	-	12,000	6,000
Total Economic Development	<u>\$ 2,374,403</u>	<u>\$ 2,700,547</u>	<u>\$ 2,801,825</u>	<u>\$ 3,137,490</u>	<u>\$ 3,171,522</u>

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.

Goals and Objectives

Ongoing Operations

1. Maintain and increase Standardized Emergency Management System, National Incident Management System, and Emergency Operations Center preparations and training for all City employees.
2. Offer regular emergency preparedness meetings to the West Hollywood community; including Russian speaking constituents, residents' associations, neighborhood watch, and the business community.
3. Coordinate Neighborhood Watch meetings and offer quarterly Neighborhood Watch/crime prevention seminars to the West Hollywood community.
4. Maintain and expand Community Oriented Policing and Problem Solving (COPPS) Team programs and community outreach, including homeless outreach, nuisance issues, and other neighborhood livability and quality of life issues.
5. Maintain public safety education outreach through Buzz with the Fuzz, the Kids Fair/Public Safety Expo, the senior health fair, LGBT Pride, and Halloween.
6. Continue to offer special programming for seniors, including senior safety, 55 Drive Alive, and outreach at social services events.
7. Expand the City's collaborative programming with local domestic violence prevention agencies.
8. Provide liaison staff support to the Public Safety Commission, the Sheriff's Gay/Lesbian Conference Committee, the Russian Advisory Board, the Transgender Task Force, and the Partner Abuse Education Task Force.
9. Provide public safety orientation and training for Sheriff's and Fire Department personnel and employees newly assigned to West Hollywood.
10. Honor constituents and Sheriff and Fire personnel who have made outstanding contributions to public safety at a Public Safety Awards Reception.
11. Continue to assist City staff with on-going Russian translation for various community programs.
12. 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.
13. Expand activities and the festival during Russian Cultural Month.
14. 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.

15. Maintain the City's Violence Against Women's Act Domestic Violence grant program and seek future alternate funding sources.
16. Continue the City's participation with other Westside Cities in the LA County Human Relations Mutual Assistance Consortium and the Los Angeles County Network Against Hate.

Special Projects

17. Upgrade the City's Emergency Operations Plan, including National Incident Management System compliance.
18. Increase the visibility of Neighborhood Watch through an innovative marketing plan to update its image, increase participation, and improve communication.
19. Work with the Public Safety Commission to create a public safety education campaign regarding various public safety issues.
20. Work with the Transgender Taskforce to increase community outreach.
21. Continue work with businesses, law enforcement, and the fire department regarding enforcement issues in target areas, including Sunset Boulevard and Robertson Boulevard.
22. In conjunction with the Coalition to Abolish Slavery and Trafficking continue outreach efforts to the Russian-speaking community on issues of human trafficking.

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Neighborhood Watch Meetings	15	15	20	20
COPPS Team Community Outreach Events	75	78	75	75
Emergency Management Trainings	4	6	7	7
City Emergency Operations Center Exercise	1	1	1	1
Public Safety Awards Reception	1	1	1	1

Public Safety Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Russian Cultural Events	2	10	10	10
Senior Safety Meetings	12	14	15	15
Conduct Sheriff's Community Academy	2	2	2	2
Hate Crime/ Domestic Violence/Partner Abuse outreach events	62	70	67	67
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. Wages and fringes accounts have been increased for inflation and contractual obligations. Two new projects were added this year at City Council's direction including a public safety education campaign and a re-branding and enhancement of Neighborhood watch. In addition, public safety staff will increase their support of the Transgender Taskforce and assist with community outreach.

The reduction in funding is due to completion of the Violence Against Women Act grant. Staff will apply for continuation funding and also search for alternate/supplementary sources of funds.

Public Safety Administration	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 583,908.00	\$ 571,897.00	\$ 713,101.00	\$ 791,627.00	\$ 826,635.00
Miscellaneous Grants Fund	170,044	286,964	493,598	125,867	131,219
Total Sources of Funds	<u>\$ 753,952.00</u>	<u>\$ 858,861.00</u>	<u>\$ 1,206,699.00</u>	<u>\$ 917,494.00</u>	<u>\$ 957,854.00</u>
Uses of Funds					
Wages and Fringes	\$ 516,074	\$ 524,913	\$ 571,462	\$ 606,183	\$ 644,543
Staff Development Costs	4,603	2,462	2,635	2,835	2,835
Supplies	25,448	25,562	45,985	52,000	52,000
Allocated Overhead	61,185	63,931	69,276	69,276	69,276
Equipment	-	-	500	500	500
Administrative Contracts	32,554	32,778	94,552	116,500	118,500
Public Safety Contracts	114,088	209,215	422,289	70,200	70,200
Total Public Safety Admin.	<u>\$ 753,952</u>	<u>\$ 858,861</u>	<u>\$ 1,206,699</u>	<u>\$ 917,494</u>	<u>\$ 957,854</u>

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

1. Provide legal consultation on major policy, programs, and capital projects of the City.
2. Provide technical advice, assistance, and representation on non-routine matters related to employee grievances, disciplines and discharges.
3. 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

4. Provide legal consultation to staff on City policies and ordinances related to criminal prosecutions.
5. Prosecute misdemeanor West Hollywood Municipal Code violations as well as applicable violations of the Los Angeles County Code.
6. Aggressively prosecute violations of the City's Tenant Harassment Ordinance.
7. Aggressively prosecute housing code violations to protect tenants from substandard living conditions.
8. Provide legal support to the City's Red-Light Photo Enforcement Program.
9. In coordination with the City Attorney, provide specialized litigation services, particularly related to nuisance abatement matters.

City Attorney

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Identify creative ways to resolve legal disputes without litigation.	Efforts continue to settle Action Apartment, Cannabis Club, Wildan, Beverly Towers, Pallco, Traverso, and Regency 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 15 cases.	Successfully adjudicate 6 cases.	Successfully adjudicate 10 cases.	Successfully adjudicate 10 cases.
Photo Citation Enforcement – City Prosecutor	Successfully adjudicated 100 cases.	Adjudicated 172 cases.	Successfully adjudicate 170 cases.	Successfully adjudicate 170 cases.
Residential Code Compliance – City Prosecutor	Successfully adjudicated 15 cases.	Successfully adjudicated 8 cases.	Successfully adjudicate 10 cases	Successfully adjudicate 10 cases
Commercial Code Compliance – City Prosecutor	Successfully adjudicated 20 cases.	Successfully adjudicated 15 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. Funding has been increased for defending challenges to Photo Safety citations and for costs of prosecution. Although hourly rates for specialized legal services will increase during the coming year, staff anticipates a reduction in the hours billed as current litigation is resolved.

City Attorney	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Source of Funds:					
General Fund	\$ 821,957	\$ 1,068,638	\$ 1,157,454	\$ 1,213,000	\$ 1,213,000
Uses of Funds:					
Legal Services Contracts	\$ 750,735	\$ 994,922	\$ 1,117,454	\$ 1,153,000	\$ 1,153,000
Streets & Transportation	71,222	73,716	40,000	60,000	60,000
Total City Attorney	\$ 821,957	\$ 1,068,638	\$ 1,157,454	\$ 1,213,000	\$ 1,213,000

ADMINISTRATIVE SERVICES

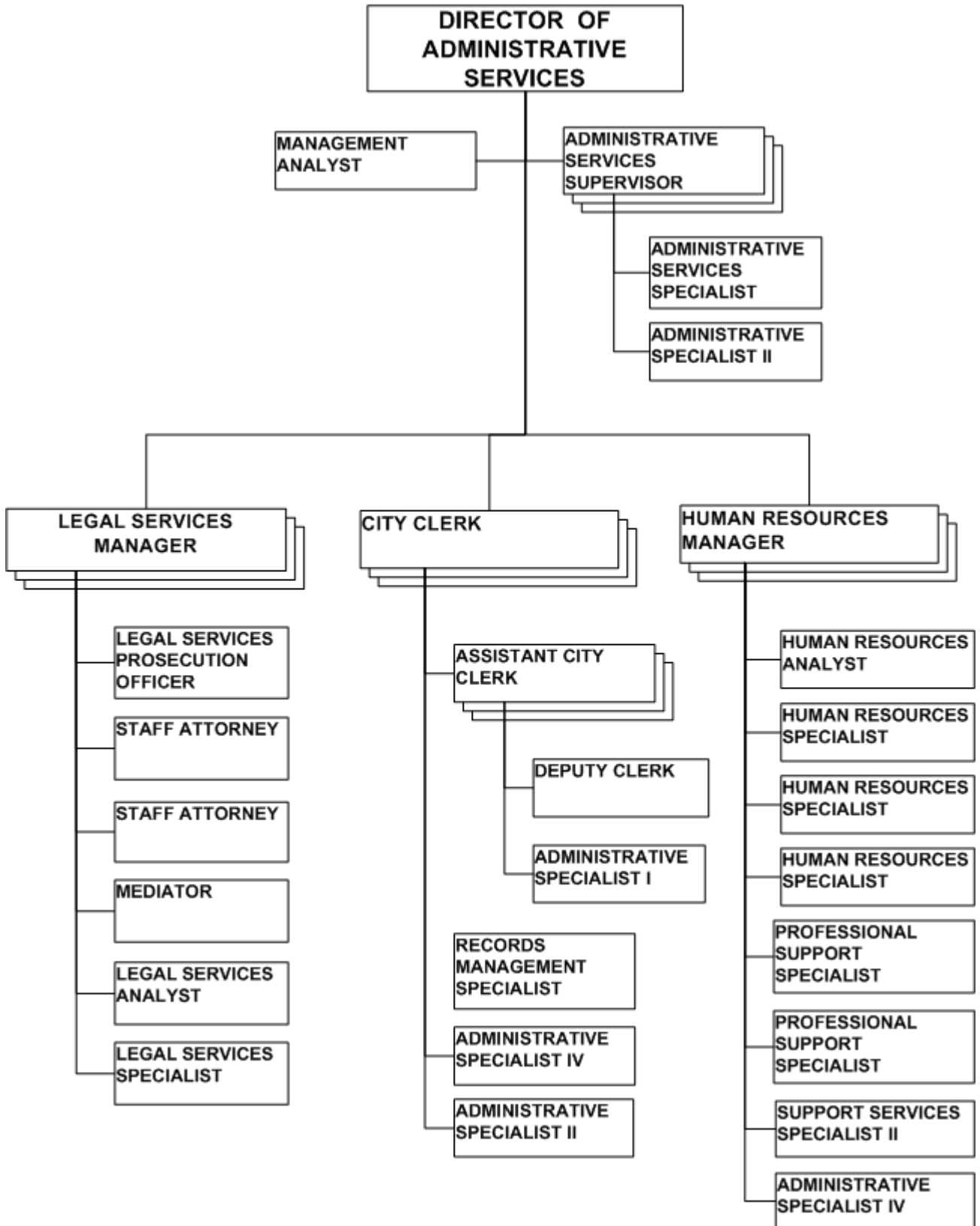
Administration
Legal Services
City Clerk
Human Resources



West Hollywood Streetscapes

Melrose, Robertson and Beverly Boulevards anchor the Avenues of Art and Design, a neighborhood of art galleries, interior design retailers, nightclubs and restaurants. Below: WEHO lounge on Santa Monica Boulevard offers free AIDS testing to the public.





Full Time Equivalent Positions Authorized as of July 1

Positions	2003	2004	2005	2006	2007
Director, Administrative Services	1	1	1	1	1
Administrative Services Supervisor	1	1	1	1	1
Management Analyst	1	1	1	1	1
Administrative Services Specialist	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Professional Support Specialist	3	2			
Support Services Specialist II		1			
Legal Services Manager	1	1	1	1	1
Legal Services Prosecution Officer	1	1	1	1	1
Staff Attorney	2	2	2	2	2
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
Deputy Clerk	2	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Administrative Specialist I	0.75	0.8	0.8	0.8	0.8
Records Management Specialist	1	1	1	1	1
Human Resources Manager	1	1	1	1	1
Human Resources Analyst	1	1	1	1	1
Human Resources Specialist	3	3	3	3	3
Professional Support Specialist			2	3	3
Support Services Specialist II			1		
H.R. Administrative Specialist				1	1
Total for Department	26.75	26.8	26.8	27.8	27.8

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

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

2005: Legal Services Division transferred to Administrative Services Department from Public Information |Prosecution Services. 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.

2003: Legal Services budget increased to fill vacant Legal Services Officer at mid-year.

Administrative Services eliminated a vacant Professional Support Specialist position.

Major Accomplishments for Fiscal Year 2005-2006

- Successfully completed labor negotiations with West Hollywood Municipal Employees Association/American Federation of State, County and Municipal Employees, the Association of Council Deputies and the Association of Confidential Employees.
- Implemented West Hollywood Leadership Program designed to enhance the leadership and management ability of employees through a mentoring relationship with executive level staff and completed 2 cycles of 8 employees each.
- Continued the series of "Get to Know Your City" workshops, originally designed to educate staff on internal operations of various departments, which have resulted in exceptional team building, creativity and enhanced moral.
- Updated Administrative Remedies Program citation information in the Access database and reconciled data with collection agency.
- Modified the Administrative Remedies Program to add a penalty for violating the Water Protection Plan section of the West Hollywood Municipal Code.
- Successfully recommended changes to the City Council that made penalty periods consistent with other programs in the City.
- Provided high-level analytical support to Classification and Compensation Committee for completion of the Classification & Compensation Study.
- Participated in the successful implementation of the Human Resources portion of the Eden Financial Software System.
- Revised and implemented New Hire Orientation Program.
- Completed required supervisory training in the prevention of sexual harassment.
- Selected and changed the City's workers' compensation clinic.
- Facilitated and provided high-level analytical support and research to Retiree Healthcare Committee and Paid Family Leave Committee.
- Enrolled in CalPACS, an on-line salary survey vehicle involving numerous local public agencies.
- Continued implementation of document imaging program by providing Council Agenda Packets on-line via internet and intranet; scanning & indexing all Council minutes, ordinances and resolutions

- Completed a records management needs assessment in order to develop new records retention schedule and further implement document imaging program
- Held a successful and well attended Annual Congress of Commissions and Boards
- Processed over 1100 Domestic Partnership Applications; nearly 500 public records requests and 500 contracts
- Litigated and successfully resolved a controversial and highly-publicized property dispute resulting in a complete victory for the City
- Planned and executed injunctive relief action to prevent continued tenant harassment by a problem landlord
- Successfully concluded civil litigation against another problem landlord in which the matter was initiated quickly and resulted in a stipulated settlement that makes it easy for the City to immediately stop future violations without the need to file new litigation
- Drafted an amicus brief for the California Supreme Court for the California League of Cities on a housing issue of statewide concern, and of immediate concern to the City
- Conducted a well-received and successful in-house training for residential and commercial code compliance officers regarding due process, hearings preparation techniques, citation issuance recommendations, criminal prosecution elements, etc.
- Mediated hundreds of landlord/tenant disputes resulting in a significant reduction in rent decrease hearings and appeals
- Facilitated continued conflict management project between West Hollywood Community Housing Corporation, elected Resident Advisory Board and social service providers at Palm View Apartments
- Expanded mediation program to include assistance to condominium homeowner associations

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

1. Provide resources, leadership, oversight and direction to the divisions in the Department, to enable them to meet their goals and objectives.
2. Coordinate commission & advisory board recognition and training programs.
3. Identify and resolve labor relations issues with a focus on improved labor relations and collaborative-based bargaining.
4. Oversee, fine-tune and maintain Administrative Remedies Program.

Special Projects

5. Amend administrative regulations with the assistance of the Legal Services Division.
6. Ensure completion and implementation of Classification and Compensation System.
7. Develop organizational long-term strategies to address internal and external demands.
8. Develop and implement employee leadership, mentoring and professional development programs.

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Implement employee "Floater Pool"	Incorporated Staff Assistant II into Floater Pool	Continue to supervise program	Continue to supervise program	Continue to supervise program
Accurate Classification/ Compensation Structure	Completed review of Compensation Program and begin to implement compensation changes as determined in negotiations	Complete negotiations of compensation structure with bargain units and fully implement classification/ compensation structure	Ongoing periodic reviews of classification/ compensation system	Ongoing periodic reviews of classification/ compensation system
Train Department staff in various legal functions	Completed election training of City Clerk Staff and conduct General Municipal Election	Complete		
Elevate employee morale and sense of team spirit	Began negotiation process with emphasis on collaborative problem solving	Negotiate any labor issues with emphasis on collaborative problem solving; Initiate leadership/ mentoring program	Launch Professional Development website on the Intranet; begin to integrate the leadership and professional development programs into the culture of the organization	Integrate the leadership and professional development programs into the culture of the organization
Maintain effective functioning Commissions & Boards	Conducted Annual Congress for Commissions and Boards	Conduct Annual Congress for Commissions and Boards	Conduct Annual Congress and Ethics Training for Commissions and Boards	Conduct Annual Congress and Ethics Training for Commissions and Boards
Maintain efficient Administrative Remedies Program		Update and correct Access database	Convert from Access to HDL database; Consolidate and improve citation filing system	Ensure database information is current and available to Compliance Officers in the field via handheld devices

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. Funding has been added to implement the West Hollywood Leadership Program, initiate a professional development website on the City's Intranet, enhance staff development through conferences and publications, increase efficient communication for dealing with problem resolution, improve the entrance to the Executive and Council Offices and update the Administrative Remedies Program database. Wages and fringes accounts have decreased from FY 04-05 due to the transfer of Professional Support Services staff positions to the Human Resources Division.

Administrative Services	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Source of Funds:					
General Fund	\$ 772,567	\$ 921,077	\$ 805,850	\$ 940,481	\$ 964,862
Uses of Funds:					
Wages and Fringes	\$ 604,887	\$ 708,634	\$ 538,387	\$ 592,443	\$ 625,974
Staff Development Costs	1,409	4,589	6,250	12,350	12,350
Supplies	5,754	7,652	6,900	9,100	9,100
Allocated Overhead	67,095	68,860	74,688	74,688	74,688
Maintenance & Utilities	103	540	625	650	650
Equipment	-	5,561	2,500	3,250	2,500
Administrative Contracts	93,319	125,241	176,500	248,000	239,600
Total Administrative Services	\$ 772,567	\$ 921,077	\$ 805,850	\$ 940,481	\$ 964,862

Legal Services

Mission Statement and Division Description

The Legal Services Division is responsible for providing legal support to City departments as well as conducting administrative hearings, mediations, and criminal investigations in order to ensure fair and equitable enforcement of the City's Municipal Code.

The Division is responsible for municipal administrative hearings (vehicle impound appeals, rent increase/decrease applications, administrative citation appeals, etc.); mediation (landlord/tenant, commercial/community dispute resolution, etc.); criminal investigations (tenant harassment, rent overcharges, code violations); legal support for the City Attorney, City Clerk, Community Development; Transportation, the City Manager's Department and other departments as directed by the City Attorney.

Goals and Objectives

Ongoing Operations

9. Review and approve administrative hearings (rent increase and rent decrease cases, vehicle impound appeals, administrative citation appeals, etc.) to ensure that decisions are legally sound and timely.
10. Improve efficiency by enhancing the quality of hearings decisions while at the same time decreasing the turnaround time for issuance of decisions.
11. Expand the Mediation Program to assist in resolving neighborhood land use and commercial disputes.
12. Supervise the interdepartmental tenant harassment review committee and aggressively enforce the tenant harassment prohibition ordinance.
13. Serve as the Rent Stabilization and Housing Commission's legal counsel.
14. 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.
15. Provide legal support to both the residential and commercial code compliance divisions.
16. Provide legal assistance to the City's Administrative Remedies Program, Code Enforcement Program, and other City Programs as needed.

Special Projects

17. Facilitate communication between City Divisions to ensure equitable and consistent development and enforcement of the City's Code. Attend City division meetings and enhance cross-division communication through multiple training initiatives.
18. Strengthen the City's Tenant Harassment Prohibition Program by reducing the timeframe for processing complaints.

19. Amend administrative regulations to ensure that they are accurate and current. In addition, develop new administrative regulations' processes, procedures and policy.
20. Improve tenant legal assistance by working more closely with legal aid service providers and the City's Social Services Division.
21. Initiate and conduct litigation as directed by the City Attorney.

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ACTUAL FOR FY 05-06	ESTIMATE FOR 06-07	ESTIMATE FOR 07-08
Reduce turnaround time for issuance of hearing decisions	Average turnaround of 5-10 business days	Average turnaround of 3-4 business days	3-4 business days is now standard practice and built into the budget base	Continue 3-4 day turnaround
Expand in-house legal services to City Departments	• Provided legal support to: • • CDD* • • DOT • • HRSD • • CMD • • FIN	• Expanded specialized legal support (including litigation) to other City department s and advisory bodies	Continue providing legal support (and litigation services) to City departments and advisory bodies	Continue
Increase number of hearings due to enhanced code enforcement activity and a rise in rent adjustment hearing filings	Total Hearings 372 : • DOT 172 • HRS 133 • CDD 065 • CMD 002	Total Hearings 330 : • DOT 139 • HRS 136 • CDD 055 • CMD 005	Total Hearings average approx. 350 • DOT 145 • HRS 140 • CDD 060 • CMD 005	Total Hearings average approx. 350 • DOT 145 • HRS 140 • CDD 060 • CMD 005

Legal Services

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ACTUAL FOR FY 05-06	ESTIMATE FOR 06-07	ESTIMATE FOR 07-08
Increase use of mediation services for commercial /residential disputes	Mediated 2 complex commercial /residential cases	Mediated 2 commercial /residential cases	Commercial /residential mediations average approx. 5 per year and this figure is now part of the budget base	Commercial /residential mediations average approx. 5 per year and this figure is now part of the budget base

*CDD – Community Development Department

DOT - Department of Transportation

HRS – Housing and Rent Stabilization Department

CMD – City Manager's Division (Executive and Legislative Department)

FIN - Finance and Technology Services Department

Provisions of the Budget

The \$1,000.00 requested increases to professional services and contract services are necessary to update Westlaw and Compulaw, our electronic tracking and research programs.

Legal Services	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Source of Funds:					
General Fund	\$ 705,240	\$ 821,319	\$ 918,258	\$ 960,889	\$ 1,010,915
Uses of Funds:					
Wages and Fringes	\$ 621,100	\$ 736,663	\$ 804,402	\$ 844,883	\$ 894,909
Staff Development Costs	12,501	12,554	17,700	17,150	17,150
Supplies	4,544	2,794	8,250	8,700	8,700
Allocated Overhead	67,095	68,860	85,356	85,356	85,356
Maintenance & Utilities	-	448	250	500	500
Equipment	-	-	2,300	2,300	2,300
Administrative Contracts	-	-	-	2,000	2,000
Total Legal Services	\$ 705,240	\$ 821,319	\$ 918,258	\$ 960,889	\$ 1,010,915

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

1. 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.
2. Complete an assessment of the City's records and information management program.
3. Assess and prioritize other streamlining opportunities within the division.

Special Projects

4. Conduct the General Municipal Election in March 2007.
5. Plan and conduct voter awareness and outreach campaign in an effort to increase voter turnout.
6. Develop and implement a comprehensive training program for Commissions and Advisory Board members with the assistance of the City Attorney and the Administrative Services Department.
7. Recruit and orient new Commission and Advisory Board members as all memberships expire in May 2007.

City Clerk

OBJECTIVE	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Assure that all staff is trained on the various processes within the division.	Completed cross training on all Division processes with Admin Assistant; election processes and records management with all staff.	Complete training on revised Domestic Partnership program and Fair Political Practices requirements.	Develop policies and procedures for City wide document imaging program.	Develop Plan of Action for the centralization of the document imaging program.
Streamline processing of contracts to eliminate duplication of effort.	Completed conversion; implement on-line database and link with Finance systems.	Conduct City-wide staff training to ensure compliance with Contract procedures.	Assess Divisional structure as it relates to Records Management staffing.	Implement staffing structure
Develop and adopt a Records Retention Schedule.	Complete adoption of Records Retention Schedule and implement approved destruction schedule.	Maintain strict adherence to Records Retention Schedule, through approved maintenance and destruction of records.	Plan and conduct Annual Congress for Commissions and Boards	Establish training program for City wide document imaging program
Ensure compliance with AB1234 (Ethics Training) for Council, Commission and Boards.	Conducted Congress of Boards and Commissions	Expanded Congress of Boards and Commissions and added 3 optional workshops	Conduct annual Congress of Boards and Commissions	Conduct annual Congress of Boards and Commissions
Conduct Municipal Election	Successfully conducted City Council election		Successfully conduct City Council election	

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.

City Clerk	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Source of Funds:					
General Fund	\$ 672,130	\$ 821,357	\$ 777,550	\$ 901,860	\$ 835,589
Uses of Funds:					
Wages and Fringes	\$ 534,641	\$ 619,957	\$ 595,629	\$ 613,695	\$ 652,424
Staff Development Costs	4,830	3,668	8,985	9,155	9,155
Supplies	39,096	37,794	34,700	43,800	43,800
Allocated Overhead	75,915	76,971	83,410	83,410	83,410
Maintenance & Utilities	920	860	1,200	1,800	1,800
Equipment	2,108	-	-	30,000	-
Administrative Contracts	14,620	82,107	53,626	120,000	45,000
Total City Clerk	\$ 672,130	\$ 821,357	\$ 777,550	\$ 901,860	\$ 835,589

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

Ongoing Operations

1. Create and coordinate an on-going Management and Supervisor training program.
2. Expand Human Resources information and services on the Intranet.
3. Assist divisions in recruiting and hiring staff for all vacancies.
4. Assist in labor negotiations with various bargaining units.

Special Projects

5. Revise and implement Employee Safety Program.
6. Complete implementation of the Classification and Compensation System.
7. Develop and implement an Employee Wellness Program.
8. Implement a new software program called NEOGOV, including an on-line application plus a job center on the first floor.
9. Develop and implement a new employee recognition program.

OBJECTIVE	ACTUAL FOR FY 04-05	ACTUAL FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Train HR staff on and monitor the classification & compensation structure.	Continue study	Complete study and implement classification and compensation	Train the HR staff using Slavin Mgmt. Consultants	. Continued monitoring of the structure.
Implement NEOGOV program; develop job center. (New in 06-07)		Analyze and select vendor for web applications for staff and applicants	Train City staff and others to use new program and on-line application. Create job center.	Evaluate program and make adjustments as needed
Develop and implement an Employee Wellness Program(New in 06-07)			Create a Wellness Committee; survey employees. Expand on Open Enrollment Events	Expand on events, programs and workshops offered to employees

Provisions of the Budget

The Human Resources Division budget includes an additional position in HR providing clerical support; additional funding for the Employee Wellness Program; NEOGOV software; and the creation of a job center in the lobby of City Hall, which will be shared with the West Hollywood Employment Services Training program. Wages and fringes accounts have increased from FY 04-05 due to the transfer of Professional Support Services staff positions to the Human Resources Division and the addition of a new position in 06-07.

Human Resources	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Source of Funds:					
General Fund	\$ 626,422	\$ 717,741	\$ 1,048,063	\$ 1,070,500	\$ 1,108,673
Uses of Funds:					
Wages and Fringes	\$ 502,067	\$ 577,627	\$ 790,640	\$ 886,592	\$ 940,265
Staff Development Costs	35,970	44,110	47,375	57,962	57,962
Supplies	9,451	8,157	5,250	6,250	6,250
Allocated Overhead	48,027	49,301	53,396	53,396	53,396
Maintenance & Utilities	239	98	300	300	300
Insurance Costs	20,121	17,601	24,000	24,000	24,000
Equipment	-	667	-	15,500	-
Administrative Contracts	10,547	20,180	127,102	26,500	26,500
Total Human Resources	\$ 626,422	\$ 717,741	\$ 1,048,063	\$ 1,070,500	\$ 1,108,673

FINANCE AND TECHNOLOGY SERVICES

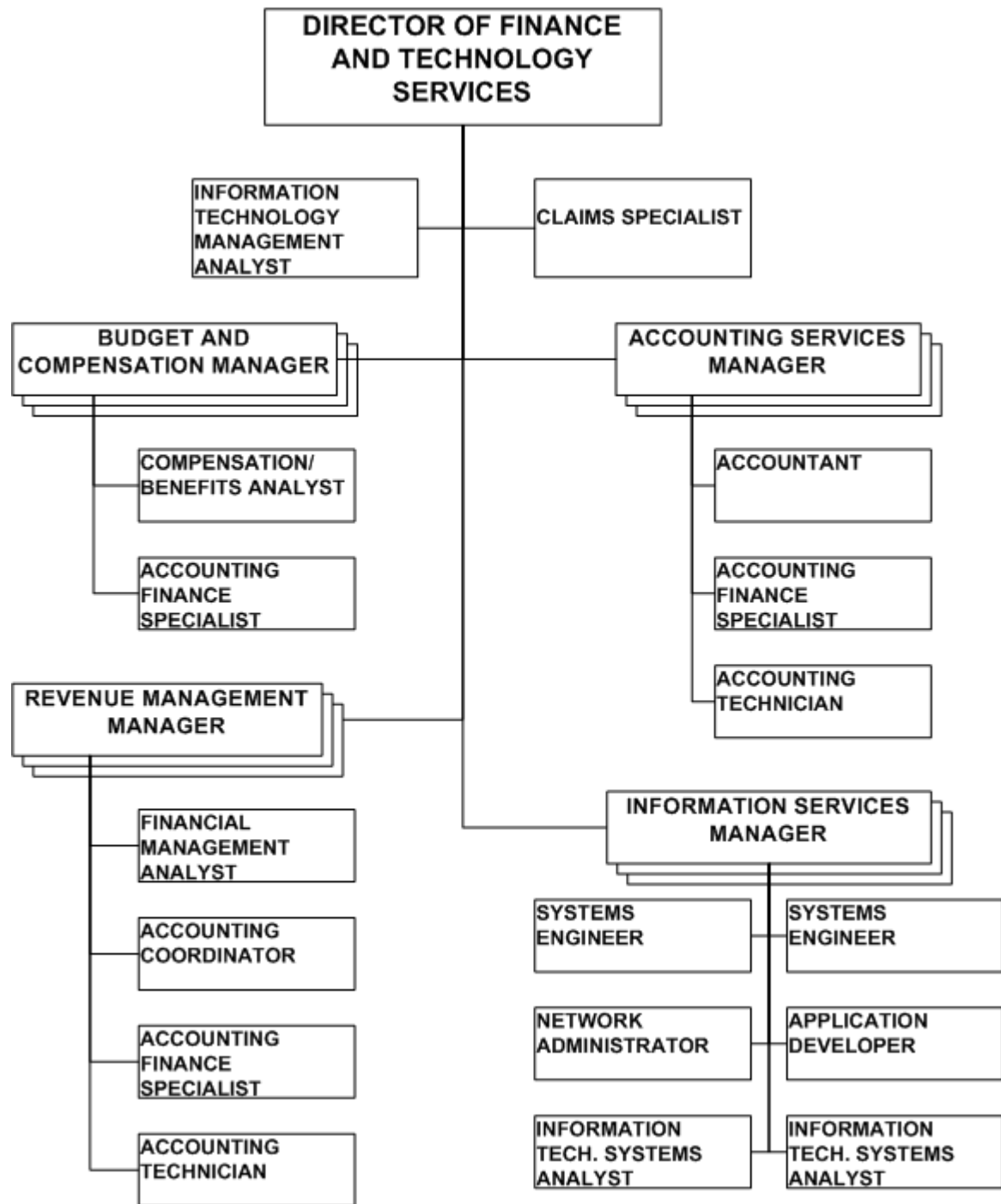
Administration
Revenue Management
General Accounting
Budget | Compensation
Information Services



desert cloud<transformer 3>, Bernhard Sommer, Sculptor | Remba Gallery

The cultural life of West Hollywood encompasses galleries, concerts, public art displays, and children's dance classes at Plummer Park. Below: Performance at Plummer Park, Zamuel Studio Dancers





Full Time Equivalent Positions Authorized as of July 1

Positions	2003	2004	2005	2006	2007
Director, Finance Technology	1	1	1	1	1
I.T. Management Analyst	1	1	1	1	1
Claims Specialist	1	1	1	1	1
Revenue Officer	1				
Revenue Management Manager		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 Operations Officer	1				
Accounting Services Manager		1	1	1	1
Accountant	1	1	1	1	1
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	2	2	2	2	2
Network Administrator	1	1	1	1	1
Application Developer	1	1	1	1	1
I.T. Systems Analyst	2	2	2	2	2
Total for Department	22	22	22	22	22

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

2004-2005: The Revenue Officer and the Accounting Operations Officer were reclassified to Managers.

Major Accomplishments for Fiscal Year 2005-2006

- Converted all financial systems to new software, and trained staff city-wide to use Eden to access financial information and perform finance-related tasks. Converted multiple fiscal years of financial data to Eden Inforum Gold, including conversion of the chart of accounts for all historical data.
- Received an unqualified opinion on the City's annual audit and produced an award winning Comprehensive Annual Financial Report (CAFR) for Fiscal Year 2004-2005, as recognized by the Government Finance Officers Association of the United States and Canada and the California Society of Municipal Finance Officers. This financial report is essential to an understanding of the City's fiscal operations and documents 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.
- Coordinated the annual levy of the City's assessment districts.
- Published 04-05 Budget, mid-year update and periodic revenue and expenditure reports.
- Developed 06/07 and 07/08 Budgets and Five Year Capital Work Plans, including financial forecasts.
- Produced all payrolls and associated reports, including State and Federal tax reporting.
- Completed implementation of the City's outdoor wireless network pilot project.
- Implemented the Liberty document management system, allowing the City to provide the entire City Council meeting agenda packet, including staff reports, on-line for the public.
- Created Intranet based permit lookup search screens available via Blackberry to all field personnel.
- Implemented the Google search appliance on the City's web site, making information easier to find and use for residents, businesses, and tourists.
- Implemented a wide-area network using fiber optics or other technology allowing high-speed voice and data access between major City facilities.
- Updated licensing for the City's geographic information system software, saving the City thousands of dollars annually on an on-going basis.
- Performed scheduled upgrades of information technology systems such as desktop computers, network printers, and related network equipment.
- Conducted multiple technology training sessions for City staff on a regular basis.
- Maintained services at the Plummer Park Community Center computer lab.
- Maintained internal and external network security for all City information technology systems.

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

1. Provide resources, leadership, oversight and direction to the Department's divisions to enable them to meet their goals and objectives.
2. Provide financial administration of all City funds and assist departments in administering various programs and activities.
3. Maintain financial forecasts for the City and the Redevelopment Agency (RDA).
4. Coordinate and maintain financing activities for City and RDA projects.
5. 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.
6. Coordinate the annual levy of the City's assessment districts.

Special Projects

7. Using new and existing systems, develop and implement tools that assist departments in managing the financial aspects of various programs and activities.
8. Participate with Administrative Services in a review of the options available to the City to control workers compensation costs.
9. Educate businesses about, and maintain collection of, City taxes.
10. Pursue funding and financing for Park Master Plan, including the library component.
11. Provide Council with an Updated 2007-08 Budget and mid-year reviews of the City's financial situation; prepare the two year budget for 2008-2010 and the Capital Work Plan for 2008-2013.

OBJECTIVE	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Produce accurate and timely revenue and expenditure reports	18 of 18 reports completed on time	17 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 03-04 and two year budget Award for 04-06	Receive financial reporting award for 04-05. (Award for two year budget was received in 04-05)	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)
Provide technology solutions for City staff and constituents	Selected vendor for new City Finance and Human Resources software program	Implement new program; train City staff; create supplemental applications as needed	Expand use of intranet and internet for employees, vendors and public. Improve reporting.	Maintain City's investment in technology and continuous improvement of applications
Assure timely receipt and processing of revenues	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date

Administration

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. Wages and fringes accounts have been increased for inflation and contractual obligations. Additional funding included here for implementation of the classification and compensation study will be distributed to the various divisions upon Council adoption of the study.

Finance & Technology Services	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 2,129,315	\$ 1,667,524	\$ 2,023,173	\$ 2,238,454	\$ 2,324,590
Sewer Assessment Fund	33,000	33,000	46,400	46,400	46,400
Solid Waste Fund	10,841	11,848	12,435	13,220	13,735
Landscape District Fund	3,000	3,000	3,000	3,000	3,000
Street Maintenance Fund	44,012	48,367	52,876	56,396	59,010
Total Sources of Funds	\$ 2,220,168	\$ 1,763,739	\$ 2,137,884	\$ 2,357,470	\$ 2,446,735
Uses of Funds:					
Wages and Fringes	\$ 320,981	\$ 361,929	\$ 367,816	\$ 398,712	\$ 420,477
Staff Development Costs	5,019	6,152	3,800	7,425	7,425
Supplies	2,010	4,414	13,000	14,550	14,550
Allocated Overhead	29,111	29,875	44,283	44,283	44,283
Insurance Costs	1,814,308	1,306,943	1,635,112	1,834,500	1,902,000
Equipment	-	13,859	7,373	-	-
Administrative Contracts	48,739	40,567	66,500	58,000	58,000
Total Finance Tech.Services	\$ 2,220,168	\$ 1,763,739	\$ 2,137,884	\$ 2,357,470	\$ 2,446,735

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

1. Maximize business license tax revenues with an emphasis on collection of delinquencies for prior years, expansion of database, and collection of 2006 and 2007 renewals.
2. 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.
3. Perform revenue collections for the following programs: alarm permit and false alarm billings; emergency response charges; damage to City property; and returned checks.
4. Coordinate and monitor city debt collection program for past due accounts including reporting to collection agencies, utilization of small claims and municipal courts.
5. Review contracts for compliance with insurance and indemnification clauses. Update and modify contract handbook.
6. Reduce City's exposure to claims by providing administrative support on contract indemnification requirements.
7. Assist all departments in management of decentralized receivables including parking fine and parking meter revenue analysis, 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.
8. Issue quarterly revenue reports and provide analysis of major revenue sources. Prepare mid-year revenue budget report and propose adjustments as warranted.
9. Assist divisions with contract administration of solid waste franchise, parking collections and business improvement districts. Enroll vendors in the JPIA Vendor Insurance Program to comply with insurance requirements of City contracts.
10. 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.
11. Provide periodic training including contracted service requirements, city contract handbook, social service agency fiscal reports, city vendor insurance program and grant requirements.

Revenue Management

12. Perform review, problem resolution, processing, issuing and liquidation of purchase orders.
13. 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.
14. Maintain billing process for the Sunset Business Improvement District. Monitor collections, send reminder notices, and track business changes in the district.

PERFORMANCE MEASURES	ESTIMATE FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
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 9/30/2005	By 9/30/2005	By 9/30/2006	By 9/30/2007

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.

Revenue Management	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Source of Funds:					
General Fund	\$ 524,343	\$ 534,477	\$ 585,466	\$ 624,838	\$ 653,096
Uses of Funds:					
Wages and Fringes	\$ 413,456	\$ 429,980	\$ 463,548	\$ 491,342	\$ 518,850
Staff Development Costs	8,505	5,615	1,663	8,600	9,350
Supplies	12,395	10,904	11,000	14,000	14,000
Allocated Overhead	47,946	49,301	53,396	53,396	53,396
Maintenance & Utilities	98	-	200	-	-
Equipment	596	315	600	500	500
Administrative Contracts	41,347	38,362	55,059	57,000	57,000
Total Revenue Management	\$ 524,343	\$ 534,477	\$ 585,466	\$ 624,838	\$ 653,096

General Accounting

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

1. 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.
2. 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.
3. 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 and California Society of Municipal Finance Officers Certificates 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.
4. Manage all banking, investment, and debt relationships in order to ensure the safety of financial assets, maximize interest income, and fund financial obligations.
5. 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.
6. Ensure that the City funds all current and projected cash requirements with 100 percent of transactions completed on time and properly funded.
7. 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.

8. 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.
9. 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.
10. 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.
11. 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.
12. Provide financial services and guidance in order to assist our customers in meeting their objectives.
13. 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.

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-6	GOAL FOR FY 06-07	GOAL FOR FY 07-08
<u>Accounting and Reporting</u>				
Receive unqualified audit opinion letter	Yes	Yes	Yes	Yes
Receive Awards for CAFR	Yes	Yes	Yes	Yes
<u>Treasury and Debt Admin.</u>				
Transactions	260	260	260	260
Investment Portfolio	\$51 Million	\$53 million	\$53 million	\$53 million
Rate of Return	Market	Market	Market	Market
Annual Debt Service	\$3,164,505	\$3,209,499	\$3,209,499	\$3,209,499
<u>Procedures and Controls</u>				
Statements Reconciled	140	140	140	140
Reconciled within 20 Days	94%	90%	98%	98%
Treasurer's Report complete within 25 days	80%	70%	90%	90%
<u>Accounts Payable</u>				
Invoices Processed	16,000	17,000	18,500	18,500
Checks Issued	8,000	8,300	9,000	9,000
Processed in 72 Hours	80%	70%	83%	83%
Total Amount	\$50,000,000	\$52,000,000	\$52,800,000	\$52,800,000

General Accounting

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. Wages and fringes accounts have been increased for inflation and contractual obligations.

General Accounting Organization Services	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 7,158,004	\$ 3,136,013	\$ 708,963	\$ 1,270,649	\$ 1,295,664
Debt Funded Capital Projects	245	-	-	-	-
Community Facility Fund	152	479	-	-	-
Redevelopment Agency Fund	1,208,954	326,497	614,480	357,000	382,000
RDA Low/Moderate Housing	228,978	262,995	241,392	236,416	235,940
Capital Projects Debt Service	2,032,676	6,419,630	1,814,820	1,831,520	1,842,195
Eastside RDA Debt Service	804,558	1,287,160	851,753	1,260,054	1,258,943
Solid Waste Fund	10,012	10,219	11,441	10,992	11,639
Street Maintenance Fund	33,374	34,047	38,134	35,461	37,570
Community District Debt Svc.	103,116	98,262	101,640	97,520	97,047
Total Sources of Funds	<u>\$ 11,580,069</u>	<u>\$ 11,575,302</u>	<u>\$ 4,382,623</u>	<u>\$ 5,099,612</u>	<u>\$ 5,160,998</u>
Uses of Funds:					
Wages and Fringes	\$ 339,839	\$ 367,983	\$ 494,189	\$ 1,163,924	\$ 1,186,845
Staff Development Costs	4,787	10,498	3,875	10,425	10,425
Supplies	9,962	9,682	10,076	9,150	6,000
Allocated Overhead	38,348	41,441	42,753	42,753	42,753
Maintenance & Utilities	-	-	-	350	350
Equipment	314	1,040	300	-	-
Administrative Contracts	68,116	78,649	222,420	97,500	105,500
Housing & Redevelopment	636,496	711,573	310,000	705,000	705,000
Interest & Debt Expense	3,217,179	7,683,231	3,293,605	3,070,510	3,104,125
Transfers Out to Other Funds	7,265,028	2,671,205	5,405		
Accounting Organiz.Sv.	<u>\$ 11,580,069</u>	<u>\$ 11,575,302</u>	<u>\$ 4,382,623</u>	<u>\$ 5,099,612</u>	<u>\$ 5,160,998</u>

Mission Statement and Division Description

The Budget and Compensation Division prepares and updates the City's operating budget, capital budget and forecasts to enable the Council, management, and constituents to direct, finance and support the 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

1. Assist departments in administering various programs and activities by providing timely budget and expenditure information and technical assistance.
2. Review all agenda items for fiscal impact and budgetary considerations.
3. Assess fiscal impact of State and Federal legislation or policy changes.
4. Provide accurate, timely, service-oriented compensation processes, as described above.
5. Provide training to City staff in finance and payroll related areas.
6. Publish the 2007-08 update to the Two Year Budget and Capital Plan, and the mid-year review.
7. Coordinate development of the FY 2008-10 Two-Year Operating Budget and FY 2008-13 Five-Year Capital Plan.
8. Maintain the 20-year and 5-year fiscal forecasts, adjusting projections as necessitated by financial and economic conditions.
9. Maintain the Citywide cost allocation schedules and formulas.

Special Projects

10. Participate in development, implementation and training of internet and intranet applications of finance software to maximize distribution of information to management, staff and others.
11. Provide management with information, cost analysis and forecasts as needed for bargaining unit negotiations.
12. Complete other special projects as requested by the Finance Director.

Budget | Compensation

OBJECTIVES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Receive State and National budget awards	Received award	N/A. Award for 05/06 is part of 04-06 submission	Receive awards	N/A. Document for 06-07 will include 07-08
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 budget & 05-06 update	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 06-08 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 Classification & Compensation Study		Complete classification portion of study	Complete compensation portion and implement	Complete

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. Adjustments to various supplies and materials accounts are based on need to publish budget documents. Consultant funding will allow maximum use to be made of financial system capabilities, including improving budget development and reporting.

Budget & Compensation	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 328,542	\$ 336,489	\$ 402,430	\$ 401,022	\$ 427,291
Solid Waste Fund	6,127	6,588	6,893	7,417	7,907
Street Maintenance Fund	15,548	16,704	17,489	18,797	20,025
Total Sources of Funds	<u>\$ 350,217</u>	<u>\$ 359,781</u>	<u>\$ 426,812</u>	<u>\$ 427,236</u>	<u>\$ 455,223</u>
Uses of Funds:					
Wages and Fringes	\$ 297,928	\$ 319,828	\$ 345,407	\$ 367,119	\$ 387,486
Staff Development Costs	1,778	1,016	2,010	4,980	4,980
Supplies	12,895	7,957	10,640	7,880	15,500
Allocated Overhead	28,800	29,580	32,107	32,107	32,107
Maintenance & Utilities	-	26	150	150	150
Administrative Contracts	8,816	1,374	36,498	15,000	15,000
Total Budget Compensation	<u>\$ 350,217</u>	<u>\$ 359,781</u>	<u>\$ 426,812</u>	<u>\$ 427,236</u>	<u>\$ 455,223</u>

Mission Statement and Division Description

It is the responsibility of Information Services to enable the organization to meet its objectives by providing and promoting the use and understanding of technology. We partner with our customers to:

- Provide a high level of service;
- Develop, maintain, and enhance systems;
- Identify and promote the use of new technologies;
- Provide support and training;
- Ensure open and continuous communication and follow-up; and
- Understand and implement sound industry standards and procedures.

Goals and Objectives

Ongoing Operations

1. Maintain and update the Computer Master Plan and operating budget.
2. Perform routine upgrades of information systems such as desktop computers, network printers, and related network equipment as scheduled in the Computer Master Plan.
3. Continue the development of a wide-area network using fiber optics or other technology allowing high-speed voice and data access between major City facilities.
4. Conduct training sessions for City staff on a regular basis.
5. Enhance the City's Intranet, providing enhanced information and services to all employees.
6. Enhance the City's web site, including adding e-government services and making information easier to find and use for residents, businesses, and tourists.
7. Maintain service at the Plummer Park Community Center computer lab.
8. Maintain internal and external network security for all City information systems.

Special Projects

9. Issue an RFP for partners to expand implementation of the City's outdoor wireless network.
10. Develop a computer based service request / work order; asset management / inventory system in conjunction with the Facilities and Landscape Division.
11. Complete implementation of Eden's Inforum Gold software for the City's financial system.
12. Other special projects as requested by the Finance Director and the City Manager.

WORK LOAD MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Number of Helpdesk calls:	2732	2450	2000	2000
Number of telephone / cell phone questions:	187	50	50	200 (New system)
Number of network questions:	524	500	500	500
Number of application questions:	758	650	650	650
Number of desktop questions:	853	750	750	750
Number of handheld questions:	57	43	50	50
Number of training hours for IT staff	128	128	128	128
Number of City staff receiving technology training	132	147	150	150

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.

Information Services	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 1,042,612	\$ 1,096,392	\$ 1,174,923	\$ 1,252,177	\$ 1,295,164
Computer Master Plan Fund	153,933	375,309	293,999	339,564	339,564
Total Sources of Funds	<u>\$ 1,196,545</u>	<u>\$ 1,471,701</u>	<u>\$ 1,468,922</u>	<u>\$ 1,591,741</u>	<u>\$ 1,634,728</u>
Uses of Funds:					
Wages and Fringes	\$ 676,735	\$ 730,711	\$ 799,347	\$ 855,272	\$ 898,259
Staff Development Costs	23,267	2,429	28,919	28,860	28,860
Supplies	8,089	6,846	13,210	114,810	114,810
Allocated Overhead	68,149	68,860	74,685	74,685	74,685
Maintenance & Utilities	237,144	449,436	377,379	264,714	264,714
Equipment	125,265	131,504	56,000	90,000	90,000
Administrative Contracts	57,896	81,915	119,382	163,400	163,400
Total Information Services	<u>\$ 1,196,545</u>	<u>\$ 1,471,701</u>	<u>\$ 1,468,922</u>	<u>\$ 1,591,741</u>	<u>\$ 1,634,728</u>

PUBLIC SAFETY

Police | Protective Services



Fire Station No. 7 | West Hollywood Community Oriented Police (COPS)
West Hollywood contracts with the Los Angeles County Sheriff's Department for community based police services. As part of the LA County Fire District, the City provided half of the funding to build Station No. 7.



Major Accomplishments for Fiscal Year 2005-2006

- Implemented the “4-10” schedule to provide more flexibility and better coverage for the City of West Hollywood.
- Successfully and safely managed major and minor special events in the City of West Hollywood and utilized joint Sheriff’s and Fire Department Incident Action Plans and joint command.
- Developed, coordinated, and evaluated public safety aspects of various special events including Christopher Street West Parade, Halloween Carnival, Grammy, Emmy and Academy Awards related events.
- Hosted National Night Out, the Public Safety Expo, Community Emergency Response Team training, the Public Safety Awards Reception, the Walk Against Hate, the Russian Cultural Festival, and a Sheriff’s Station Open House.
- Continued and modified work with businesses and neighbors in targeted entertainment district areas, including the Sunset Strip and Robertson Boulevard.
- Partnered with the Los Angeles County Fire Department to ensure safe use and occupancy of restaurants, clubs, and other venues in 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

1. Maintain on-going diversity training for Sheriff's personnel.
2. Expand prevention, intervention, and enforcement philosophy regarding community oriented and problem solving policing with a focus on neighborhood livability issues.
3. Continue domestic violence, sexual assault, and hate crime investigative and enforcement training.
4. Evaluate and modify targeted entertainment area policing including Sunset Boulevard Business Improvement District and Robertson Boulevard.
5. Evaluate and make policing recommendations regarding future public safety resources.
6. Continue to re-define the Sheriff's BEAT Patrol Program and directed patrol responsibilities.
7. Explore the possibility of utilizing California Driver's License checkpoints on major City thoroughfares.

Special Projects

8. Continue enhanced safety program for all City parks utilizing grant funding.
9. Continue the work of the Community Impact Team to address homelessness issues in partnership with social services and public safety staff.
10. Continue to enhance the Sheriff's Volunteer Program including volunteer work with major special events.

Police & Protective Services

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Diversity Training for Patrol Personnel	90% 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	90% 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	1,950 arrests 12,500 citations	4,330 arrests 23,860 citations	4,000 arrests 22,000 citations	4,000 arrests 22,000 citations
Anticipated number of service calls	26,000	23,651	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

Provisions of the Budget

The budget is adequate to accomplish the goals and objectives detailed above. A contractually required increase of 4.9% in personnel costs is included.

Police Protective Services	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	10,113,554	10,007,785	11,563,250	12,325,818	12,669,712
Miscellaneous Grants Fund	125,457	85,932	80,119	25,363	-
Sunset Strip Business Improv.	662,202	609,888	575,441	575,441	575,441
Total Sources of Funds	<u>\$ 10,901,213</u>	<u>\$ 10,703,605</u>	<u>\$ 12,218,810</u>	<u>\$ 12,926,622</u>	<u>\$ 13,245,153</u>
Uses of Funds:					
Staff Development Costs	\$ 2,623	\$ 325	\$ 2,460	\$ 2,460	\$ 2,460
Supplies	5,442	5,607	14,136	14,136	14,536
Maintenance & Utilities	992	704	-	-	-
Equipment	13,434	5,383	17,760	17,760	17,760
Public Safety Contracts	10,684,891	10,482,386	11,955,931	12,654,015	12,961,942
Parks & Recreation Contracts	24,784	21,914	30,000	30,000	30,000
Streets & Transportation	169,047	187,286	198,523	208,251	218,455
Total Police Protective Svcs.	<u>\$ 10,901,213</u>	<u>\$ 10,703,605</u>	<u>\$ 12,218,810</u>	<u>\$ 12,926,622</u>	<u>\$ 13,245,153</u>

HUMAN SERVICES

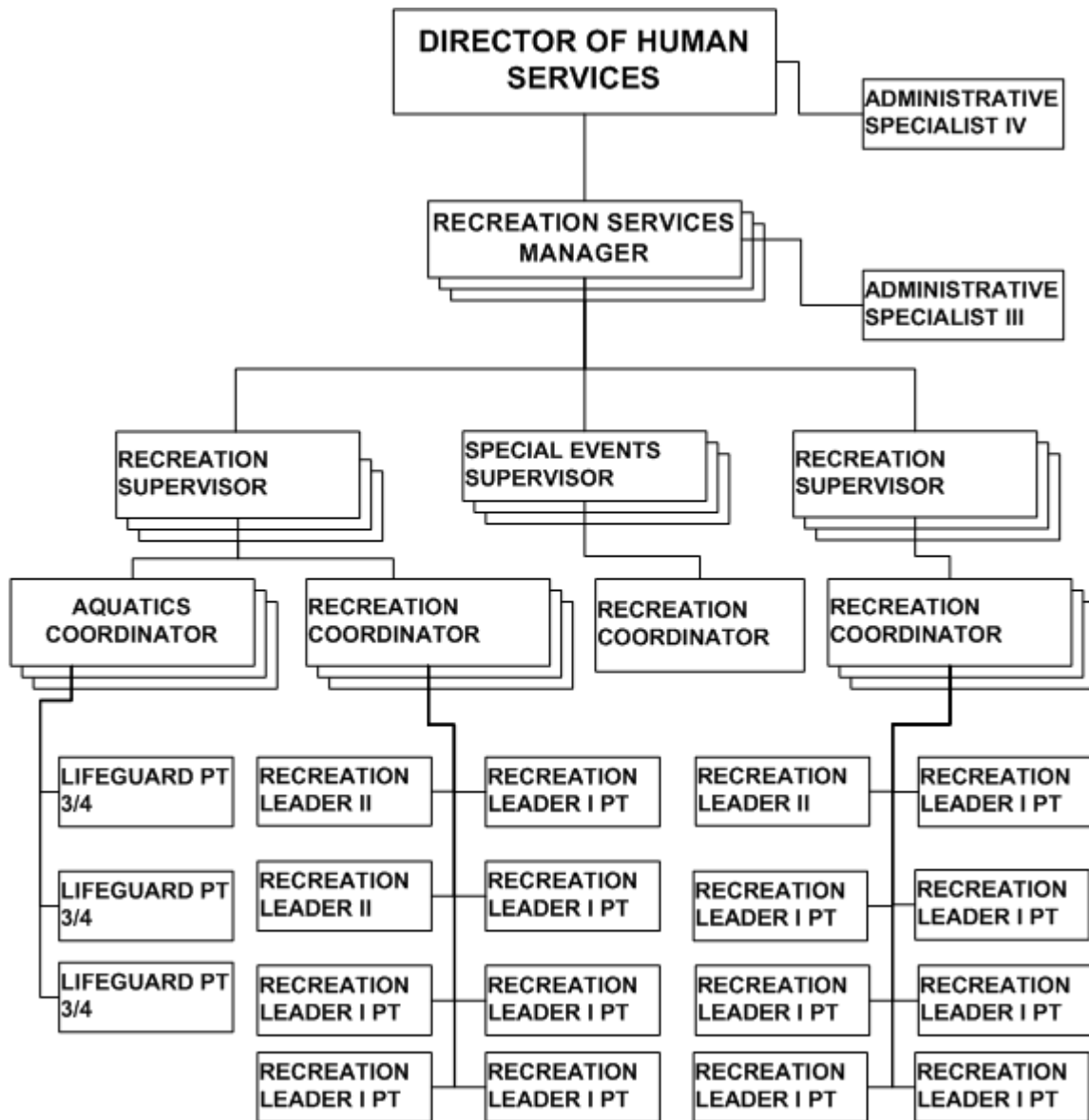
Administration
Recreation Services
Social Services
Facilities | Field Services

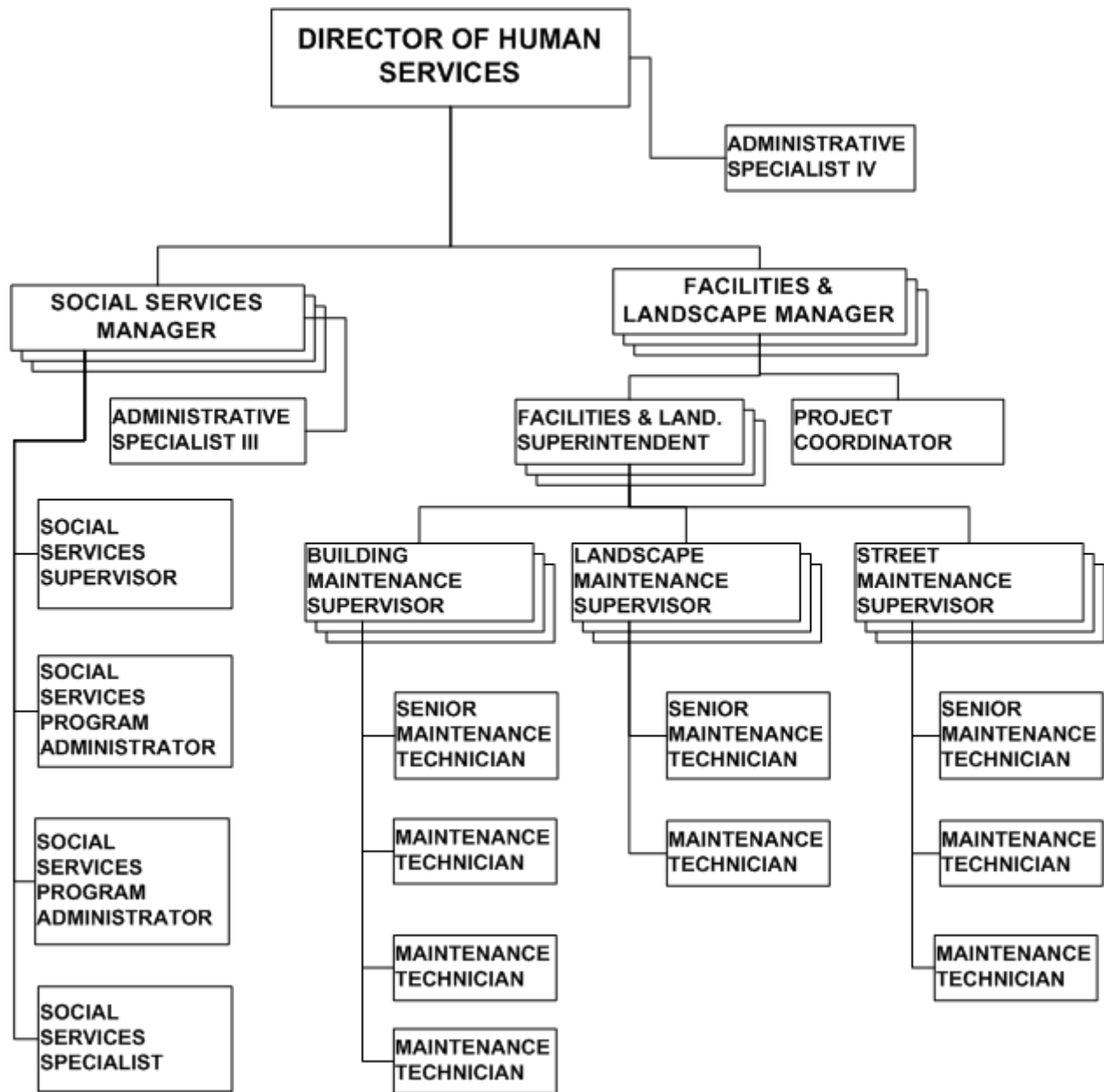


School children | Kings Road Park

Ginkgo leaves create a golden carpet in Kings Road Park;
a class of school children line up for a tour of City Hall.







Full Time Equivalent Positions Authorized as of July 1

Positions	2003	2004	2005	2006	2007
Dir. Of 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	2	3	3
Farmers Market Specialist	1	1	1		
Administrative Specialist III	1	1	1	1	1
Administrative Specialist II	1	1			
Recreation Leader II	3	3	3	3	3
Recreation Leader	9.8	10	10	10.25	10.25
Pool Manager	0.85	1	1		
Aquatics Coordinator				1	1
Lifeguard	1.7	2.5	2.5	2.5	2.5
Locker Room Attendant	0.85				
Social Services Manager	1	1	1	1	1
Social Services Supervisor	1	1	1	1	1
Social Services Administrator	1.35	1.35	1.35	1.75	1.75
Social Services Specialist	1	1	1	1	1
Administrative Specialist III	0.6	0.6	0.6	0.6	0.6
Facilities Field Services Manager	1	1	1	1	1
Facilities Landscape Superintendent	1	1	1	1	1
Project Coordinator	1	1	1	1	1
Building Maintenance Supervisor	1	1	1	1	1
Landscape Maintenance Supervisor	1	1	1	1	1
Street Maintenance Supervisor	1	1	1	1	1
Senior Maintenance Technician	3	3	4	4	4
Maintenance Worker II	1				
Maintenance Technician	6	6	5	5	5
Staff Assistant II	1				
Total for Department	49.15	47.45	46.45	47.15	47.15

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

2006: Recreation reclassified Pool Manager position to Aquatics Coordinator; Farmers Market Specialist re-classed to Recreation Coordinator.

Social Services Administrator position hours increased.

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

2004: Recreation increased Pool Manager 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. Staff Assistant II position moved from Recreation to Code Compliance Div. at midyear.

Facilities|Field Services Division eliminated vacant Maintenance Worker II position; transferred Staff Assistant II position to Administrative Services Department.

2003: Recreation eliminated vacant Senior Recreation Leader position.

Social Service Division decreased hours of Social Service Program Specialist.

Major Accomplishments for Fiscal Year 2005-2006

- Planned and worked closely with consultants to conduct a community study on social services, transportation and housing with a random survey mailed to 4,000 households, 9 focus group meetings, 20 stakeholder interviews, and a community forum which was well-attended and very representative of the City's diversity. In collaboration with the Budget and Compensation Division.
- Received the National Organization on Disability's award for exemplary accommodations for person's with disabilities. A \$20,000 prize accompanied the award.
- Collaborated with a Council office on a series of community forums on crystal meth abuse and its impact on West Hollywood.
- Conducted two homeless censuses and coordinated West Hollywood's participation in Project Y!MBY day—an intensive outreach activity to connect chronically homeless people to an array of services.
- Completed the year long 20th Anniversary of Cityhood celebrations.
- Received a "Best of the Best" state wide recognition for the 4th Annual Fall into Reading Book Fair.
- Created a Junior Lifeguard program.
- Hired and trained 16 local youth for summer employment opportunities.
- Created the (Teen) Youth Advisory Board
- Successfully guided and promoted a record number (10) of highly visible Oscar events held in West Hollywood.
- Provided a 60th Anniversary VE Day Celebration collaborating with the Russian Veterans organization.
- Successfully collaborated with partners including the CVB and Clear Channel Radio to provide the Halloween Carnival attended by 400,000 participants.
- Developed and implemented an intranet based service request / work order system in conjunction with the City's Information Systems Division.
- Coordinated the design of a neighborhood park located on Havenhurst Drive in conjunction with a private condominium project.
- In conjunction with the Public Facilities Commission developed a Council adopted Heritage Tree Program.
- In conjunction with the Public Facilities Commission developed a Greening West Hollywood Plan.
- Completed various capital improvement projects in the 2004/2006 fiscal year capital program.

Mission Statement and Division Description

The Department of Human Services provides planning, direction, coordination, and implementation of the programs and projects of the Department, including the Divisions of Facilities and Landscape Maintenance, Recreation Services, and Social Services.

Goals and Objectives

Ongoing Operations

1. Provide resources, leadership, oversight and direction to the Department's divisions to enable them to meet their goals and objectives.
2. Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
3. Continue implementation of the City's transition plan in relation to the Americans with Disabilities Act.
4. Complete various projects listed in the FY 2005/2006 Capital Improvement Project list.
5. Provide recreational and community use opportunities at West Hollywood Park, 84 hours per week, promoting cultural unity.
6. Provide recreational and community use opportunities at the Community Center at Plummer Park, 98 hours each week, promoting health and wellness.
7. Provide an aquatics program at the West Hollywood Pool serving the community 86 hours each week, promoting safety and life-long learning.
8. Provide expanded family programming at both West Hollywood and Plummer parks.
9. Provide two Farmers Markets and one Community Garden.
10. Develop new HIV prevention social marketing campaigns and maintain collaboration with consortium of providers. Expand the City's efforts to educate the community about the connection between HIV infection and substance use/abuse, with emphasis on crystal meth.
11. Sustain programming in local schools: Healthy West Hollywood, dispute resolution and peer mediation, literacy and support for libraries, after-school programs, service learning, Children's Roundtable.
12. Provide access to community services and information, acknowledge and award community leaders, and provide social events that are alcohol-free, through the following special events: Saturdays in the Park, Senior Health Fair, Kids' Fair, World AIDS Day, Senior Awards, Disability Awards, and New Year's Eve Club Freedom.
13. Continue increased coordination of homeless services with law enforcement, local providers, and religious institutions.
14. Provide staff support to the Human Services Commission, Public Facilities Commission, Lesbian and Gay Advisory Board, and other city groups.

Administration

15. Sustain programming in local schools: Healthy West Hollywood, dispute resolution and peer mediation, literacy and support for libraries, after-school programs, service learning, Children's Roundtable.
16. Serve on management team for development of the new city library.
17. Serve on management team for labor negotiations.

Special Projects

18. Continue implementation of an Intranet-based service request/work order system in conjunction with the City's Information Systems Division.
19. "Green" West Hollywood by: Protecting and enhancing the urban forest; identifying public rights-of-way to create green space; and developing an implementing a "Greening West Hollywood Plan."
20. Coordinate the design, construction, and maintenance of a neighborhood park at the Havenhurst condominium project site, in conjunction with the Housing and Rent Stabilization Department
21. Provide an Annual Book Fair event.
22. Plan the 20th Anniversary of Cityhood event.
23. Conduct a community needs assessment.
24. Plan for emerging social services needs of Seniors aging in place. Work with local social services providers to develop programming for Seniors in Naturally Occurring Retirement Communities (NORCs).

OBJECTIVE	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Develop and implement Intranet Work Order System	100% complete and implemented	Maintain system	Maintain system	Maintain system
Expand programming for community members, including after school, aquatics, and Russian community	Added family events through movie program	Add 2 family events at West Hollywood Park	Add 2 family events at West Hollywood Park	Add 2 family events at West Hollywood Park
Improve the quality of life for community members in need through provision of Social Services by contact with non-profit agencies	Accomplished same target level	Accomplish same target level	Accomplish same target level	Accomplish same target level

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.

Human Resources Administration	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Source of Funds:					
General Fund	\$ 297,503	\$ 366,231	\$ 440,553	\$ 396,503	\$ 413,536
Uses of Funds:					
Wages and Fringes	\$ 245,625	\$ 264,840	\$ 269,365	\$ 286,966	\$ 303,999
Staff Development Costs	3,391	3,919	3,643	4,400	4,400
Supplies	2,780	6,188	2,800	7,250	7,250
Allocated Overhead	19,148	19,722	21,287	21,287	21,287
Equipment	-	-	500	600	600
Administrative Contracts	26,559	67,762	109,145	42,000	42,000
Urban Livability Contracts	-	-	27,500	27,500	27,500
Social Services Programs	-	3,800	6,313	6,500	6,500
Total Human Services	\$ 297,503	\$ 366,231	\$ 440,553	\$ 396,503	\$ 413,536

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

1. Provide recreational and community use opportunities at West Hollywood Park 84 hours per week promoting cultural unity.
2. Provide recreational and community use opportunities at the Community Center at Plummer Park 98 hours each week promoting health and wellness.
3. Provide an aquatics program at the West Hollywood Pool serving the community 86 hours each week promoting safety and life long learning.
4. Determine the nature of the Halloween Carnival event as it relates to the community. Is it a regional event or a more local event?
5. Provide instruction for children at West Hollywood Park.
6. Create opportunities and create one new City wide cultural event.
7. Expand visual and performing arts opportunities through special events.
8. Provide a year round youth employment program using both grant and general funds.
9. Provide expanded family programming at both West Hollywood and Plummer Parks.
10. Provide two Farmers Markets and one Community Garden.
11. Maintain and improve the high quality, daily Tiny Tots program.
12. Maintain and improve the high quality Teen Program 5 evenings weekly.
13. Maintain and improve each of the City's 19 major special events.
14. Provide an Annual Book Fair event.

Recreation Services

OBJECTIVE	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Expand aquatics program	Add 2 Family events at West Hollywood Park Complete by the movie in the park program	Add 2 Family events at West Hollywood Park	Improve the physical condition of the pool and bath house	Develop a pool related special event such as an adult summer splash.
Create junior high age programs at Plummer Park	Develop a fee based summer camp program at Plummer Park Completed but revised to a drop in recreational program.	Promote physical activities which create healthy alternatives	Keep the Youth Active and provide healthy alternative education	Create a Plummer Park Summer Camp to mirror West Hollywood's very successful program
Youth employment	Hire and train local youth for employment	Create a Junior Life Guard Program	Cultivate local youth for recreation jobs.	Use older youth in day camp programs as Counselors in training
Create one new cultural event	Improve the volunteer recognition program (Angels) Improve the Summer Sounds Program Ongoing	Create cultural unity through park programs	Assist the RAB with an event on the city's west side	Include local youth performances in the summer sounds program
Develop additional Farmers Market site	Create a 2 nd West Side Market Complete	Improve 2 Markets	Provide a youth skate park at Plummer Park	Create the World Market event
Establish youth advisory board	Improve Advisory board Revised to a program related youth board.	Maintain Youth Board	Get the Youth Advisory Board involved in the community	Hold a Youth in Government Day with the Youth Advisory Board

Recreation Services

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. Increases are generally within 10% to cover uncontrolled increased cost such as pool chemicals, postage increases and the Jewish Family Services Contract for the receptionist at Plummer Park.

The increase in membership and dues and travel and conference line items is due to the fact that the conference will not be local in 2007. This line item was decreased 2 years ago to accommodate that budget cycle.

Recreation	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 2,339,967	\$ 2,532,610	\$ 2,749,583	\$ 2,644,479	\$ 2,752,385
Miscellaneous Grants Fund	-	-	7,000	7,000	7,000
Proposition "A" Fund	21,386	24,396	27,000	25,000	25,000
Total Sources of Funds	\$ 2,361,353	\$ 2,557,006	\$ 2,783,583	\$ 2,676,479	\$ 2,784,385
Uses of Funds:					
Wages and Fringes	\$ 1,555,080	\$ 1,637,836	\$ 1,821,166	\$ 1,726,370	\$ 1,812,426
Staff Development Costs	15,102	19,191	14,600	20,320	21,870
Supplies	111,507	113,398	97,500	110,250	119,750
Allocated Overhead	69,139	59,002	64,039	64,039	64,039
Maintenance & Utilities	-	1,634	-	1,635	1,635
Equipment	27,614	14,832	38,468	31,000	31,000
Administrative Contracts	70,658	88,863	83,000	90,065	92,065
Parks & Recreation Contracts	495,895	604,539	646,810	614,800	623,600
Social Services Programs	16,358	17,711	18,000	18,000	18,000
Total Recreation Services	\$ 2,361,353	\$ 2,557,006	\$ 2,783,583	\$ 2,676,479	\$ 2,784,385

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 began a community study process in November, 2005 which will be completed this spring. The results will influence the priorities identified for the next two-year Social Services funding process, which begins in March and concludes in August, 2006.

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.

Support services for increasingly frail Seniors; substance abuse education and services; homeless outreach, housing and support services; HIV prevention social marketing programs; and enhancement programs for local schools will be top priority areas for staff efforts and collaborations with local service providers. The Division will increase community outreach about available social services. The Division will work with the Disability Advisory Board to develop recommendations for programs to use the \$20,000 National Organization on Disability Award presented to the City. In collaboration with a number of City Divisions, Social Service will be implementing activities of the Well West Hollywood program.

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 audits, 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 and Disability Advisory Boards, the Lesbian Visibility subcommittee of the Lesbian and Gay Advisory Board, the Children's Roundtable and the HIV Prevention Providers consortium.

Goals and Objectives

Ongoing Operations

1. 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.

Social Services

2. Develop new HIV prevention social marketing campaigns and continue collaboration with consortium of providers. Expand the City's efforts to educate the community about the connection between HIV infection and substance use/abuse, with emphasis on crystal meth.
3. 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.
4. Provide access to community services and information, acknowledge and award community leaders, and provide social events that are alcohol-free, through the following special events: Saturdays in the Park, Senior Health Fair, Kids' Fair, World AIDS Day, Senior Awards, Disability Awards, and New Year's Eve Club Freedom.
5. Continue and expand health programming including the Senior Health Fair, breast cancer awareness, various health screenings and educational presentations, the Senior Lecture Series, exercise and nutrition education and programs.
6. Facilitate Lesbian Visibility events.
7. Continue increased coordination of homeless services with law enforcement, local providers, and local religious institutions.

Special Projects

1. Conclude the community study; publish and distribute results.
2. Conduct an RFP process for Social Services funding for the 2006-08 grant period.
3. Develop an expenditure plan for childcare development fees.
4. Plan for emerging needs of Seniors aging in place and develop new programs to meet their needs.
5. Develop new outreach and publicity materials on available Social Services.
6. Implement the Well West Hollywood program.
7. Develop programming for the City's National Organization on Disability award.

OBJECTIVE	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
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 achieved 85% progress toward contract goals	25 Social Services agencies will achieve 85% progress toward contract goals	25 Social Services agencies will achieve 85% progress toward contract goals. Collaborate with local service providers to develop new programs for frail Seniors and people with disabilities.	25 Social Services agencies will achieve 85% progress toward contract goals.
Update and distribute Emergency Services, Senior Resource, and Social Services Guides.	3,000 distribution	3,500 distribution	Continue 3,500 distribution of service guides and develop new outreach materials and publicity campaigns to connect people to key services.	3,500 distribution of guides; City-wide distribution of "key contacts" materials
Increase knowledge about identified public health issues through media campaigns,	Released three HIV prevention campaigns	Release three HIV prevention campaigns	Release three HIV prevention campaigns; plan other outreach and education activities with provider consortium. This is an RFP year, so the City expects fresh social marketing ideas to emerge from agency applications. The City's efforts will enhance and complement those.	Ongoing education and publicity to be determined after agency proposals are developed and the City determines what best enhances and complements those.

Social Services

OBJECTIVE	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
...materials development and distribution,	Distributed 11,000 Breast self-exam cards and conducted three community educational outreach events	Distribute 11,000 Breast self-exam cards and conduct three community educational outreach events	Work with community advisory committee to develop supplemental outreach materials in addition to self-exam cards; update community referrals for distribution at outreach events.	Continue to implement educational outreach activities as developed in conjunction with advisory committee.
...educational programming,	Held 10 th annual Kid's Fair for 1,000 participants who will receive information about community services. Involve 8 local schools in Healthy West Hollywood activities.	Hold 11 th annual Kid's Fair for 1,000 participants who will receive information about community services. Involve 8 schools in Healthy West Hollywood activities.	Hold 12 th Annual Kid's Fair for 1,000 participants who will receive information about community services. Involve 8 schools in Healthy West Hollywood activities.	Continue educational and outreach programming for families with children and in collaboration with local schools.
...and special events.	Involved 700 Seniors in Senior Month activities, including the 3 rd annual Senior Health Fair.	Involve 800 Seniors in Senior Month activities, including the 4 th annual Senior Health Fair.	Involve 800 Seniors in Senior Month activities, including the 5 th 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.

Provisions of the Budget

\$62,000 increase requested for a 2% cost of living increase for Social Services programs.

\$100,000 increase requested to include in the 06-08 Social Services Request for Proposal process seeking innovative programs for low-income, frail Seniors and people living with disabilities to provide services such as intensive case management, in-home services, handiworker assistance, and "door-through-door" transportation assistance so that people can remain independent in their own homes.

Social Services	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 3,775,922	\$ 3,863,562	\$ 4,048,471	\$ 4,277,304	\$ 4,313,829
Miscellaneous Grants Fund	178,314	169,717	-	-	-
Proposition "A" Fund	37,385	49,677	48,214	48,214	48,214
Community Dev. Block Grant	59,295	57,792	54,739	49,225	36,919
Total Sources of Funds	\$ 4,050,916	\$ 4,140,748	\$ 4,151,424	\$ 4,374,743	\$ 4,398,962
Uses of Funds:					
Wages and Fringes	\$ 477,259	\$ 550,359	\$ 604,114	\$ 654,023	\$ 690,548
Staff Development Costs	6,392	11,742	6,150	6,950	6,950
Supplies	53,761	50,899	45,370	61,170	61,170
Allocated Overhead	54,553	53,116	57,583	57,583	57,583
Maintenance & Utilities	-	425	-	-	-
Administrative Contracts	27,190	27,787	169,004	94,500	94,500
Parks & Recreation Contracts	15,382	22,885	18,214	18,214	18,214
Social Services Programs	3,416,379	3,423,535	3,250,989	3,482,303	3,469,997
Total Social Services	\$ 4,050,916	\$ 4,140,748	\$ 4,151,424	\$ 4,374,743	\$ 4,398,962

Mission Statement and Division Description

The Facilities and Landscape 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

1. Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees and vehicles.
2. 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.
3. Provide graffiti removal services to private and public properties located in West Hollywood.
4. 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.
5. Continue implementation of the City's transition plan in relation to the Americans with Disabilities Act.
6. Continue planting of street trees where suitable.
7. Provide staff support to the Public Facilities Commission.
8. Complete projects as listed in the FY 2006/2007 & 2007/2008 Capital Improvement Project list.
9. Develop and implement programmed & preventative maintenance programs for City facilities, landscaped areas and streets.
10. Develop facility, building, landscape and street service contracts with various vendors and contractors.

Special Projects

11. Develop and implement a computer based service request / work order system in conjunction with the City's Information Systems Division.
12. Coordinate the design, construction and maintenance of neighborhood parks on Havenhurst Drive and Formosa Street in conjunction with private condominium projects.
13. Implement the Council adopted Heritage Tree Program in conjunction with the Public Facilities Commission.
14. Implement the Greening West Hollywood Plan in conjunction with the Public Facilities Commission.
15. Develop Open Space / Parkland Acquisition Guidelines in conjunction with the Public Facilities Commission.

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Intranet Work Order System • Develop • Implement	100%	Maintain system	Convert to computer based service request / work order system	Continue implementation the computer based service request / work order system
Implement Facility Maintenance Service Contracts			55	70
Complete Capital Projects	25	30	35	40
Develop Programmed Maintenance Schedules	11	10	10	15
Develop Preventative Maintenance Programs	15	10	15	20
Develop Facility Safety Inspection / Condition Programs			10	15

Provisions of the Budget

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 address maintenance requirements of existing City facilities, buildings, streets, street trees and landscaped areas.

Facilities Field Services	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 2,928,646	\$ 3,044,297	\$ 3,448,272	\$ 3,938,191	\$ 4,095,907
Miscellaneous Grants Fund	-	43,000	48,707	51,356	53,655
Gas Tax Fund	495,361	582,956	648,245	883,762	838,017
Traffic Mitigation Fund	4,438	17,678	25,800	20,800	20,800
Parking Improvement Fund	7,460	26,645	36,801	88,712	85,797
Permit Parking Fund	20,779	22,409	30,666	29,218	31,090
Sunset Strip Business Improv	2,858	-	-	-	-
Laurel House Trust Fund	15,922	11,805	13,450	-	-
Landscape District Fund	72,523	144,299	189,415	149,991	149,991
Street Maintenance Fund	47,271	64,829	84,440	76,182	79,253
Total Sources of Funds	\$ 3,595,258	\$ 3,957,918	\$ 4,525,796	\$ 5,238,212	\$ 5,354,510
Uses of Funds:					
Wages and Fringes	\$ 1,302,429	\$ 1,425,876	\$ 1,605,346	\$ 1,661,027	\$ 1,741,850
Staff Development Costs	8,754	9,695	10,530	14,405	14,405
Supplies	108,060	133,762	129,281	217,215	204,815
Allocated Overhead	61,447	43,091	42,582	42,582	42,582
Maintenance & Utilities	428,113	465,635	512,360	685,861	760,531
Insurance Costs	5,761	5,494	2,900	-	-
Equipment	6,574	5,605	16,050	91,038	62,038
Administrative Contracts	1,057,753	1,079,784	1,133,115	1,254,839	1,299,326
Urban Livability Contracts	87,568	131,669	136,210	212,140	207,040
Streets & Transportation	528,799	657,307	937,422	1,059,105	1,021,923
Total Facilities Field Services	\$ 3,595,258	\$ 3,957,918	\$ 4,525,796	\$ 5,238,212	\$ 5,354,510

HOUSING AND RENT STABILIZATION

Administration

Rent Information | Records

Housing | Residential Code Compliance

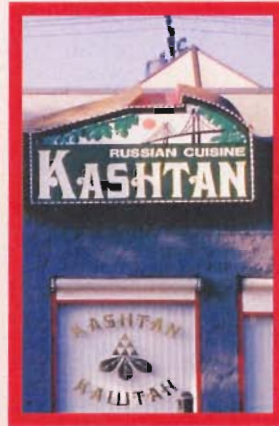


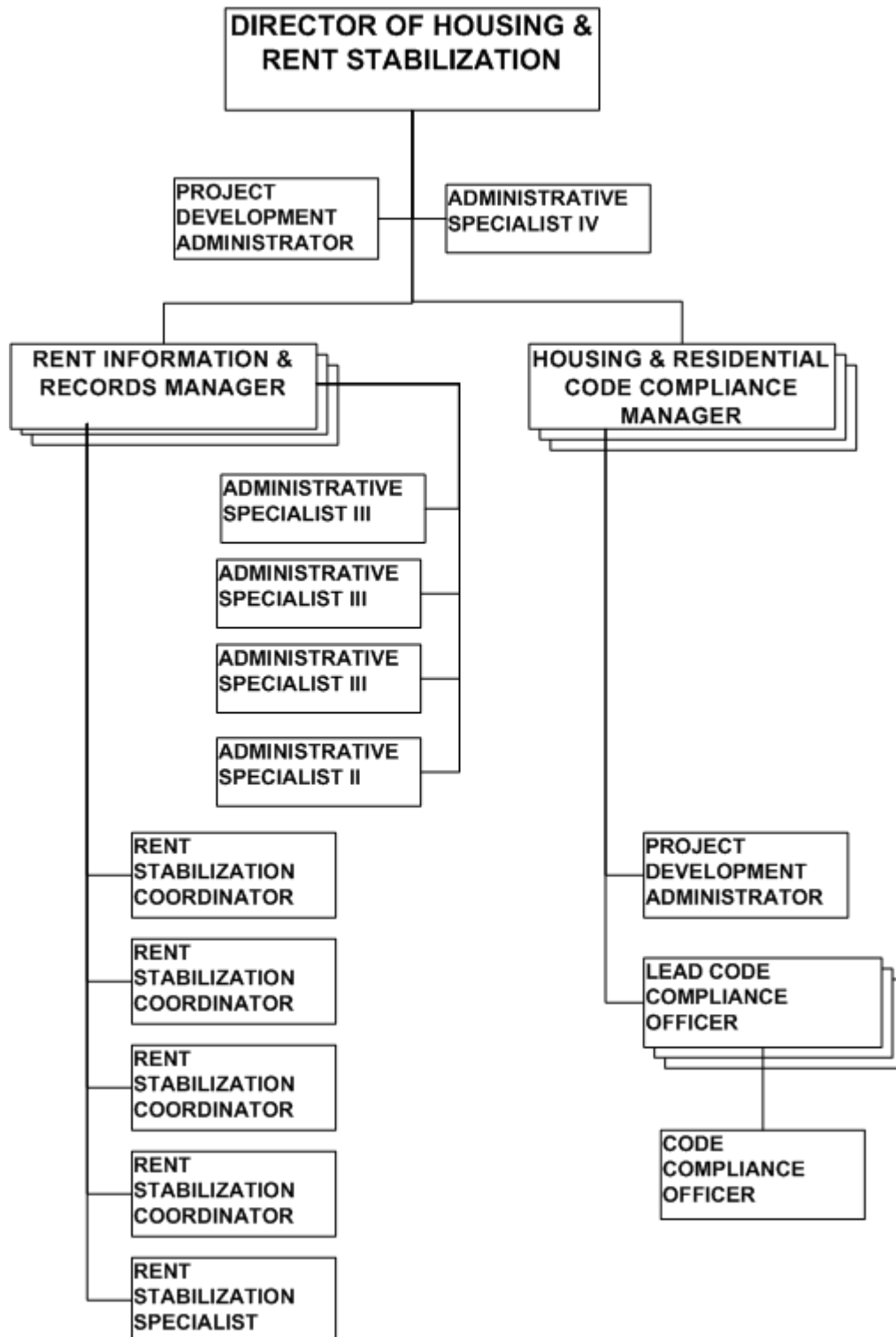
City sponsored affordable housing, Killefer Flammang, Architects

Private development, Michael Lehrer, Architect

The provision of affordable housing is a core City value, both through direct participation in developing rental units and through enforcement of the Rent Stabilization Ordinance.

The Russian community brings a unique flavor to the cosmopolitan environment.





Full Time Equivalent Positions Authorized as of July 1

Positions	2003	2004	2005	2006	2007
Director, Housing RSD	1	1	1	1	1
Project Development Administrator	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Rent Information Records Manager	1	1	1	1	1
Rent Stabilization Info. Coordinator	4	4	4	4	4
Rent Stabilization Specialist				1	1
RSD Counselor	0.75	0.75	0.75		
Administrative Specialist III	1	1	2	2	2
Administrative Specialist II	2	2	2	2	2
Housing Resid.Code Manager	1	1	1	1	1
Project Development Administrator	1	1	1	1	1
Sr. Code Compliance Officer	1	1	1	1	1
Code Compliance Officer	1	1	1	1	1
Code Compliance Officer(Grant)	1		1	1	
Staff Assistant I (Grant)	1				
Total for Department	17.75	15.75	17.75	18	17

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

2007: Grant funding for Code Compliance Officer(Grant) expected to end, which will eliminate position.

2006: Vacant Rent Stabilization Counselor position eliminated and Specialist position created. Second Administrative Specialist III position added.

2005: Grant funding allowed restoration of a Residential Code Compliance Officer position.

2004: Grant funding ended for Code Compliance Officer and Staff Assistant I in Housing & Residential Code Compliance Division; project complete, positions eliminated

2003: Rent Information & Records Division reduced hours of RSD Counselor.

Major Accomplishments for Fiscal Year 2005-2006

- Received responses to Request for Proposals for mixed use development in the East Side Redevelopment Project area.
- Continued entitlement process for affordable senior housing and public park at 1343 Laurel.
- Started construction of the Hancock mixed-use development, which will have 31 market-rate condominiums and 7 affordable town homes.
- Completed lease-up of 3 affordable housing projects: 24-unit, WHCHC-developed Havenhurst Apartments, 10-unit 1225 Genesee by LA Housing Partnership, and the 3-unit historic rehabilitation of the Hancock fire station.
- Started discussions with the Casden Group on Movietown Plaza and the Hanover Group on Faith Plating to redevelop the sites into mixed-use developments.
- Worked with Planning Division and stakeholder groups on mixed-use ordinance and on revisions to the inclusionary housing program.
- Launched a two-year CDBG-funded pro-active code compliance program on the East Side targeting buildings with histories of code violations and tenant-landlord issues.
- Answered daily queries on the phone/ at the counter; attended Neighborhood Watch, Russian Advisory and Senior Advisory Board meetings; organized and conducted on-site meetings to provide information to tenants and landlords as requested.
- Processed hundreds of re-registration forms, property file updates, public records requests and rebated registration fees to over 600 qualified tenants.
- Mailed July 2005: tenant newsletter including information about the annual general adjustment, smoke detectors and fee rebate and the landlord newsletter with information about the AGA and the tenant harassment ordinance.
- Mailed flyer December 2005 to landlords and tenants regarding security deposit interest amount, public safety information and information about the dangers of lead based paint.
- Collected nearly \$200,000 in delinquent registration fees and penalties.
- Created job specification and hired Rent Stabilization Specialist to assist with customer service and recordkeeping.
- Prepared annual analysis of tenant relocation fees.
- Continued work with organization behavior specialist to assist with motivation of front line staff/positive results including lower sick time usage.

Administration

Mission Statement and Division Description

The Department of Housing and Rent Stabilization 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

1. Provide resources, leadership, oversight and direction to the Department's divisions to enable them to meet their goals and objectives.
2. Improve customer service through various methods including accessibility of staff, departmental literature, videos and other means.
3. 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.
4. Implement policies and programs for rent stabilization, preservation of existing housing stock, and housing development including market-rate, mixed-use and affordable housing.
5. Develop framework for implementing redevelopment activities in the East Side Redevelopment Project area.
6. Rehabilitate commercial, institutional and residential buildings in the Redevelopment Project area.
7. Identify sites for new housing and mixed use developments, and seek developers to implement projects.
8. Work with other rent stabilization jurisdictions to develop new legislation and respond to proposed legislation.

Special Projects

9. Evaluate responses to Request for Proposals for new mixed-use developments in the Redevelopment Project area and work with developers/property owners on proposals for mixed-use projects in the Project area.
10. Continue to participate in planning and implementation of mixed-use ordinance.

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Identify key sites in the Redevelopment Project area suitable for mixed-use developments and identify developers	Develop Request for Qualifications for mixed-use development in the Project area.	Select developer from RFQ respondents and enter into exclusive negotiations. Work with property owners/developers on additional mixed use projects	Enter into agreements for two mixed-use developments and undertake environmental review.	Complete plans for two mixed-use developments and begin construction.
Increase outreach to tenants, landlords, and the real estate community about rent stabilization	Continue outreach to tenants, landlords and the real estate community Adopt Ordinance changes revising and updating relocation benefits.	Continue outreach to tenants, landlords and the real estate community.	Continue outreach to tenants, landlords and the real estate community.	Continue outreach to tenants, landlords and the real estate community.
Maximize the potential of the City to develop affordable housing	Complete construction of two affordable housing projects	Complete planning for one affordable housing project and begin planning for a mixed-use project w/ affordable housing. Amend Zoning Ordinance to facilitate implementation of Inclusionary Housing.	Begin construction on one affordable housing project and complete environmental study for affordable mixed-use project.	Complete planning for affordable mixed-use project and begin construction. Begin construction of market-rate mixed-use project with affordable component.

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
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. Wages and fringes accounts have been increased for inflation and contractual obligations. The City receives matching revenue for the Section 8 Housing Voucher expenditure (\$887,000 in 06-07 and \$900,000 in 07-08, Miscellaneous Grants Fund). \$200,000 is requested in Redevelopment funding for various Eastside Revitalization Projects previously funded by the Community Development Block Grant.

Housing Rent Stabilization Admin.	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 1,216,614	\$ 921,603	\$ 522,706	\$ 364,890	\$ 376,394
Miscellaneous Grants Fund	39,656	846,693	-	1,057,000	1,757,000
Redevelopment Agency Fund	215,564	283,580	566,678	858,137	3,768,536
Total Sources of Funds	<u>\$ 1,471,834</u>	<u>\$ 2,051,876</u>	<u>\$ 1,089,384</u>	<u>\$ 2,280,027</u>	<u>\$ 5,901,930</u>
Uses of Funds:					
Wages and Fringes	\$ 335,882	\$ 364,651	\$ 381,243	\$ 416,889	\$ 438,792
Staff Development Costs	6,369	12,705	7,875	10,875	10,875
Supplies	8,184	5,962	5,380	7,080	7,080
Allocated Overhead	28,645	29,420	31,933	31,933	31,933
Maintenance & Utilities	125	125	300	300	300
Equipment	-	-	1,500	1,500	1,500
Administrative Contracts	992,369	740,706	400,903	494,200	394,200
Legal Services Contracts	4,608	6,621	150,000	150,000	150,000
Housing & Redevelopment	95,652	891,686	110,250	1,167,250	4,867,250
Housing Rent Stab. Admin.	<u>\$ 1,471,834</u>	<u>\$ 2,051,876</u>	<u>\$ 1,089,384</u>	<u>\$ 2,280,027</u>	<u>\$ 5,901,930</u>

Mission Statement and Division Description

The Rent Stabilization 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

Ongoing Operations

1. Respond to inquiries related to housing issues.
2. Translate information into Russian as necessary.
3. Train new Rent Stabilization Specialist to assist Records Coordinator with exemption renewal process and billing, and Information Coordinators with public contact.
4. Continue to track units vacated by Ellis evictions, owner occupancy evictions and Section 8 contract cancellations through exemption renewal process and other means (inspections).
5. Work with staff to continue to improve constituent services.
6. Provide referrals to other agencies and governmental entities where necessary.
7. Meet and collaborate to problem solve and meet critical demands for affordable housing.
8. Meet w/Planning Division staff to coordinate efforts.
9. Plan a training w/Legal Services Division: CES, Bet Tzedek, and RS staff.
10. 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.

Special Projects

11. Collaborate with appropriate divisions (cable television) to produce an interesting informative piece for airing on cable channel.
12. Prepare an Annual Report similar to Santa Monica's Annual Report, but customized for West Hollywood.
13. Attend meetings of local real estate brokers to educate them about rent stabilization; provide additional outreach to landlords.

Rent Information | Records

14. Provide outreach by continuing to attend Neighborhood Watch Meetings, Senior Advisory, Disability Advisory, and Russian Advisory Board Meetings as well as the Comprehensive Services Center.

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Respond to phone inquiries within one business day	95% of phone inquiries receive response within one business day	95% of phone inquiries receive response within 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	Complete 1 informational videos	Complete an additional video	Create 1 information piece for cable channel	Create an add'l piece for cable channel
Prepare Annual Report	Prepare Annual Report	Prepare Annual Report	Complete Annual Report	
Translate brochures into Russian	Tenant Guide; Maintenance Form; Tenant Fee Rebate Form	Translate additional fact sheets as necessary.	Translate 2 factsheets into Russian	Translate 2 additional factsheets into Russian
Hold 2 collaborative sessions w/Planning Division			2 meetings with Planning Division	2 meetings w/Planning Division

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.

Rent Information Records	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Source of Funds:					
General Fund	\$ 801,979	\$ 810,231	\$ 991,006	\$ 1,026,420	\$ 1,077,687
Uses of Funds:					
Wages and Fringes	\$ 687,786	\$ 686,902	\$ 858,850	\$ 886,464	\$ 936,031
Staff Development Costs	-	-	850	2,300	1,900
Supplies	30,285	37,136	37,650	44,000	46,000
Allocated Overhead	83,908	86,193	93,356	93,356	93,356
Maintenance & Utilities	-	-	300	300	400
Rent Information Records	\$ 801,979	\$ 810,231	\$ 991,006	\$ 1,026,420	\$ 1,077,687

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 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 completed a community-oriented code enforcement program under a three-year grant, which targeted the legalization of un-permitted units and set in place greater outreach, particularly to the Russian and Spanish speaking communities, to increase their involvement in code enforcement. Using Community Development Block Grant funds, the Code Compliance unit also launched a pro-active code enforcement program targeting East Side properties with a history of code violations, rent reductions, and tenant harassment.

Goals and Objectives

Ongoing Operations

1. Pursue Proposition 46 grant funds for multi-family, supportive services, emergency housing, and home ownership programs.
2. Seek new funding for affordable housing from State, Federal and private sources.
3. Identify new sites for affordable housing and mixed-use projects.
4. Work with market-rate housing developers to facilitate construction of new housing units.
5. Continue residential code compliance and outreach stressing customer service and interdepartmental coordination.
6. Develop pro-active programs for residential code enforcement, rehabilitation, and neighborhood improvement.
7. Pursue State and Federal funding to facilitate greater automation and streamlining of code enforcement activities, as well as augmentation of pro-active code enforcement programs.

Special Projects

Monitor construction of Hancock and Santa Monica mixed-use project.

8. Begin and monitor construction of the Laurel senior housing development.
9. Initiate predevelopment activities for a new affordable housing project at Santa Monica Boulevard and Sierra Bonita Avenue.
10. Administer housing-related grant programs, including federal Community Development Block Grant and Brownfield programs, state multifamily and special needs housing development programs.
11. Negotiate one or more development agreements for mixed-use demonstration projects.
12. Work with stakeholder groups to update provisions in the inclusionary housing program and provide additional options to encourage on-site affordable housing.
13. Work with property owners to upgrade and legalize units that lack permits.
14. Continue to utilize CDBG funds to add a staff position dedicated to pro-active code enforcement on the East Side.
15. Work to strengthen the capabilities, capacity, responsiveness, and profile of the West Hollywood Community Housing Corporation.
16. Initiate changes to Municipal Code to strengthen property maintenance standards and enhance unit livability.

Housing | Residential Code Compliance

PERFORMANCE MEASURES	ESTIMATE FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Total new housing units receiving permits (including affordable and market rate)	150	120	140	160
Number of affordable units under development	52	60	70	80
Number of units in mixed-use projects in pipeline >50% probability	250	200	300	300
Number of code compliance cases closed	400	250	350	300
Number of illegal units approved or targeted for approval or removal	43	20	10	5

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.

Grant funding for a Code Compliance Officer will terminate in June, 2007.

Housing Residential Code Compliance	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 345,253	\$ 367,633	\$ 386,181	\$ 453,865	\$ 472,490
Miscellaneous Grants Fund	174,112	2,401	9,223	1,500	1,600
Community Dev. Block Grant	2,158,950	1,672,797	641,269	210,171	110,488
Housing Trust Fund	225,000	186,068	346,250	2,775,000	225,000
Redevelopment Agency Fund	60,137	70,339	106,357	114,790	121,330
Total Sources of Funds	<u>\$ 2,963,452</u>	<u>\$ 2,299,238</u>	<u>\$ 1,489,280</u>	<u>\$ 3,555,326</u>	<u>\$ 930,908</u>
Total Uses of Funds:					
Wages and Fringes	\$ 471,612	\$ 382,107	\$ 525,335	\$ 563,835	\$ 506,910
Staff Development Costs	5,851	3,605	3,150	6,600	7,050
Supplies	2,687	2,924	1,450	5,800	5,800
Allocated Overhead	54,972	59,000	64,041	64,041	64,041
Administrative Contracts	10,122	4,824	21,279	15,000	15,000
Urban Livability Contracts	54,631	-	-	-	-
Housing & Redevelopment	300,281	199,617	874,025	2,900,050	332,107
Transfers Out to Other Funds	2,063,296	1,647,161	-	-	-
Total Housing Code	<u>\$ 2,963,452</u>	<u>\$ 2,299,238</u>	<u>\$ 1,489,280</u>	<u>\$ 3,555,326</u>	<u>\$ 930,908</u>

COMMUNITY DEVELOPMENT

Administration

Planning

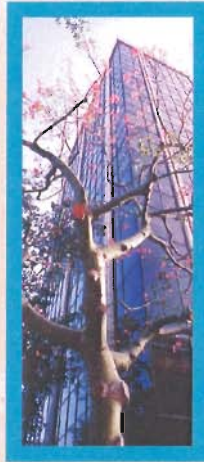
Commercial Code Compliance

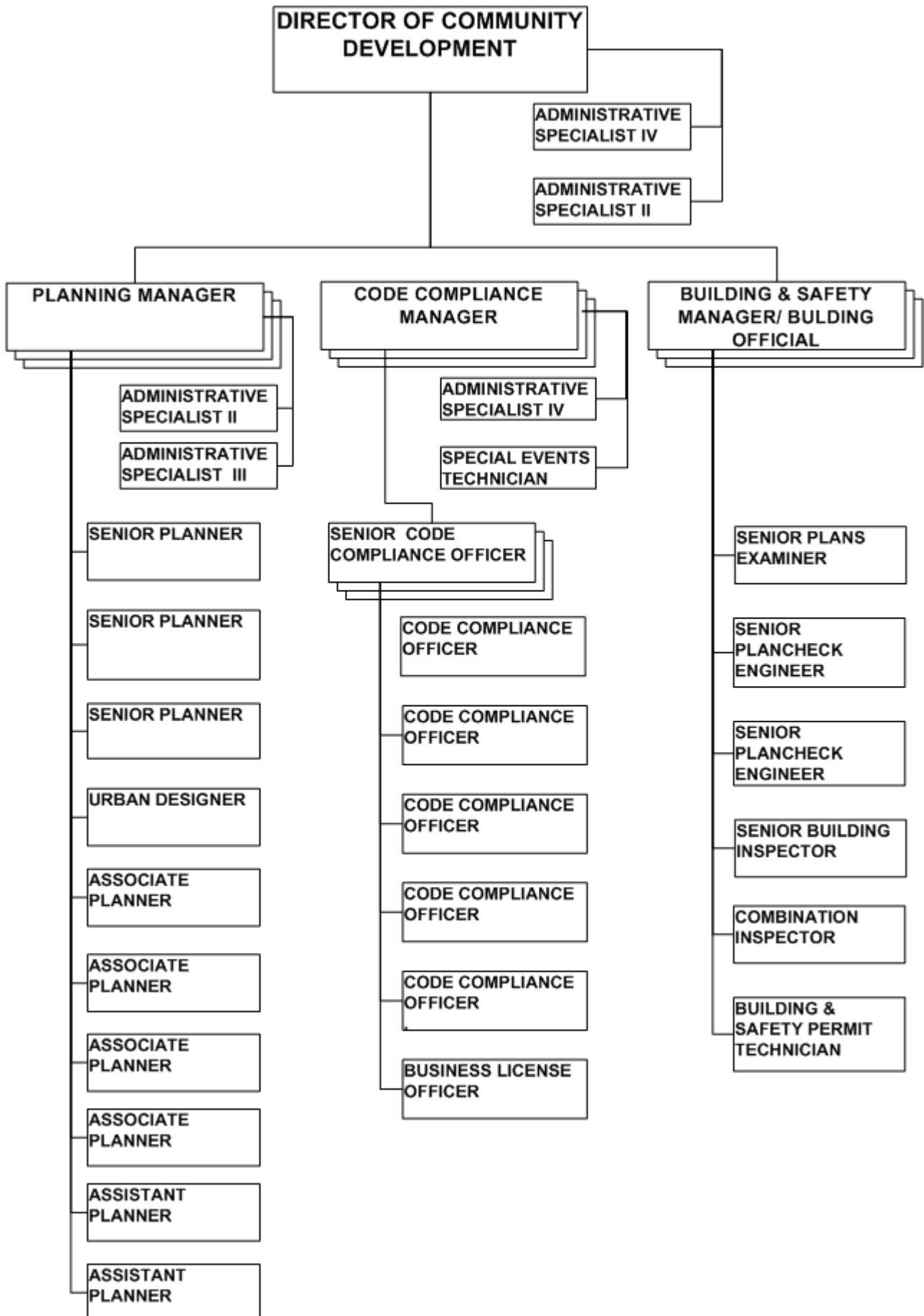
Building | Safety



Public Art "The Cauldron", by Yoshikawa, 1999 | Private Development

The mix of commercial and residential, low-rise and high-rise, apartment and single family homes - all co-existing in 1.9 square miles - creates the City's unique Urban Village environment. Balancing the competing demands is an ongoing challenge.





Full Time Equivalent Positions Authorized as of July 1

Positions	2003	2004	2005	2006	2007
Director, Comm. Development	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Administrative Specialist II			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	3	4	4
Assistant Planner	2	2	2	2	2
Administrative Specialist III	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Code Compliance Manager	1	1	1	1	1
Senior Code Compl. Officer	1	1	1	1	1
Code Compliance Officer	4	4	4	5	5
Business License Officer	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Staff Assistant I	1				
Special Events Technician	1	1	1	1	1
Building & Safety Manager	1	1	1	1	1
Senior Plan Check Engineer	1	1	1	2	2
Plan Check Engineer	1	1	1	1	1
Senior Combination Bldg. Inspector	1	1	1	1	1
Combination Building Inspector		1	1	1	1
Bldg.]Safety Permit Technician	1	1	1	1	1
Total for Department	29	29	30	33	33

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

2006: Additional Associate Planner position 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

Major Accomplishments for Fiscal Year 2005-2006

BUILDING AND SAFETY

- Hired additional Building Inspector.
- Promoted one plans examiner.
- Initiated Green Building Program in conjunction with the Planning Division.
- Maintained plan check turn around time in light of increased development in the City.
- Participating with other City divisions to eliminate abandoned/nuisance properties within the City.
- Added additional inspection hours. The Building and Safety division provides inspections on off Fridays.
- Continued participation in the refinement of the concurrent plan check streamline process.
- Adopted new version of the West Hollywood Electrical Code.
- Trained staff and implemented the use of additional modules of the recently installed permitting software.
- Initiated space planning and construction for the second floor reconfiguration.

COMMERCIAL CODE COMPLIANCE

- Hired an additional officer for day/evening weekend
- Council adopted a change to the Business License ordinance which permits the Director of Community development to place conditions on business licenses at the time of renewal;
- Council adopted a change to the Business License Ordinance which created additional conditions for businesses who serve alcohol and have an occupancy load of greater than 60;
- Council adopted a change to the Vacant & Abandoned Property section of the Municipal code that created additional conditions for property owners with regard to the maintenance of property;
- Staff has worked with Planning & Public Safety in order to identify and mitigate negative impacts created by the legalization of Medical Marijuana Dispensaries;
- Implemented an A-Fame Sign & Outdoor Display of Merchandise enforcement program and identified over 200 businesses out of compliance;
- Created and implemented a Security Gate enforcement program which sought to identify and gain compliance from businesses that utilize unapproved security gating;
- Continued the Real Estate Sign Enforcement program. Approximately 20 real estate signs are impounded each week;
- Code has processed over 100 minor/moderate special event applications in FY05/06

PLANNING

- Initiated the first update to the City's Historic Resources Inventory in almost 20 years.
- Held a successful Historic Preservation Month Celebration at East-West Lounge
- Processed several large/controversial projects simultaneously – 1343 Laurel, Ramona, Carleton Manor and the James Hotel.
- Initiated the development of Green Building Regulations
- Processed planning review of the Library
- Provided on-line access to the Planning Commission, Historic Preservation Commission and Director's Hearings packets and staff reports.
- Obtained new aerial maps of the City
- Completed the file project. A multi-year project to consolidate the address files.
- Promoted three planners and hired/trained two new planners, hired/trained one administrative specialist.
- Initiation of the Westside Specific Plan Process
- Extended the moratorium on Medical Marijuana
- Completed Zone Text Amendments for alternative fuel vehicles
- Continued refinement of the mixed-use ordinance regulations
- Worked with Westside Cities on the multi-modal mobility study for the Expo Line Terminus in Culver City.

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 Code Compliance - 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

1. Provide the highest level of customer service to residents, business and property owners, decision-makers, and staff.
2. Manage department documents and resources.
3. Ensure that development review processes are legally sound.

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ACTUAL FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Develop new address filing system	Maintain system	Maintain system; all new packets, minutes, and resolutions from 2002 forward converted to electronic format	Begin conversion of paper files to electronic data files (25%)	Continue conversion of paper files to electronic data files (another 25-50%)
Improve noticing requirements	New written noticing policy implemented	Maintained policy	Maintain policy	Maintain policy
Improve department's sense of team	Held Annual staff retreat in December 05d.	Held Annual staff retreat in January 06	Hold Annual retreat in January 07	Hold Annual retreat in January 08
Provide high level of service and information to public	Update all public information documents to upload to the City's web site	Maintained one-day response time; maintained documents on the City's web site	Maintain one-day response time; maintain documents on the City's web site	Maintain one-day response time; maintain documents on the City's web site

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ACTUAL FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Review concurrent plan check process			Provide training opportunities for new employees and to further improve process	Maintain process

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.

Community Develop. Administration	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Source of Funds:					
General Fund	\$ 244,125	\$ 262,070	\$ 362,047	\$ 397,124	\$ 426,118
Uses of Funds:					
Wages and Fringes	\$ 121,948	\$ 195,259	\$ 329,374	\$ 362,061	\$ 387,005
Staff Development Costs	3,728	1,489	575	9,925	10,125
Supplies	2,019	2,307	1,100	1,700	2,450
Allocated Overhead	19,148	19,722	21,288	21,288	21,288
Maintenance & Utilities	-	-	-	500	500
Equipment	-	372	-	1,650	4,750
Administrative Contracts	97,282	42,921	9,710	-	-
Community Develop. Admin.	\$ 244,125	\$ 262,070	\$ 362,047	\$ 397,124	\$ 426,118

Division Description and Mission Statement

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

1. Process applications requiring action by Staff, Director, Planning Commission, Historic Preservation Commission, and City Council, including both private and City-initiated projects.
2. Provide excellent customer service and accurate and timely responses through the public counter, the Planning Hotline, and all other requests for information.
3. Encourage preservation of the City's cultural resources through the annual Historic Preservation Month celebration, completion of the City Anthology Book and the Sunset Boulevard Walking Tour.

Special Projects

4. Revise Mixed-Use standards of the Zoning Ordinance to provide further incentives to encourage projects and address housing issues identified in the Housing Element.
5. In conjunction with other Departments/Divisions that review applications, improve customer service by revamping and improving the development process.
6. Develop plan to establish green building policies as identified in Phase I of General Plan revision.
7. Establish Division records management and retrieval system.

Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ACTUAL FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Improve customer service by improving average phone response time	95% of all calls responded to within 24 hours	Continued to meet goal		
Improve customer service by reducing wait time at public counter to maximum 15 minutes	95% of customers assisted within 10 minutes	Continued to meet goal.		
Revise applications/ handouts to provide better guidance to applicants	100% reviewed and revised, with new handouts created	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		

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.

Significant changes in the budget relate to:

Westside Specific Plan – This project is fully funded for \$800,000 in 05-06 and therefore no new funds are requested.

Historic Preservation Program – the Inventory is fully funded in 05-06 and therefore no new funds are requested.

General Plan – A budget item for \$1,000,000 in year 2 is requested to update the General Plan.

Professional Services – Included the Profession Services budget is \$175,000 for on-going planning services to supplement day-to-day staffing while permanent staff works on the Westside Specific Plan and \$50,000 for historic preservation services related to processing the results of the Historic Resources Inventory Survey.

Regular Salaries & Wages – The addition of an Associate Planner will allow the Division to maintain and improve our customer service.

Planning	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 1,258,998	\$ 1,482,676	\$ 2,949,190	\$ 1,874,674	\$ 2,154,929
Uses of Funds:					
Wages and Fringes	\$ 950,178	\$ 988,613	\$ 1,081,733	\$ 1,362,678	\$ 1,466,429
Staff Development Costs	11,987	19,470	19,800	26,900	26,900
Supplies	76,857	137,394	66,702	73,700	73,700
Allocated Overhead	115,043	118,160	128,163	128,163	128,163
Maintenance & Utilities	115	233	-	233	233
Equipment	1,217	5,546	4,400	11,400	2,000
Administrative Contracts	98,981	187,092	559,142	174,000	174,000
Urban Livability Contracts	4,620	26,168	1,089,250	97,600	283,504
Total Planning	\$ 1,258,998	\$ 1,482,676	\$ 2,949,190	\$ 1,874,674	\$ 2,154,929

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. Code Compliance also administers the City's Special Event Program as it pertains to events produced by the local business community.

Goals and Objectives

Ongoing Operations

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

Special Projects

8. Continue to strengthen division personnel by cross-training and clearly identifying goals, objectives and expectations.
9. Develop policies and procedures manual with regard to the enforcement of the code.
10. Work with staff and Information Systems in order to give officers access to data for use in the field.
11. Implement Newsrack Enforcement program.
12. 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.
13. Create and implement policies and procedures designed to focus enforcement efforts on the review and monitoring of construction mitigation plans.

PERFORMANCE MEASURES	ACTUAL FOR FY 05-06	ESTIMATE FOR FY 06-07	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Number of Code Compliance Cases opened then closed	1579	1600	1600	1700
Number of Conditional Use Permit inspections performed	53	60	70	70
Number of hours dedicated to officer education	40	80	120	150
Number of evenings devoted to focused nightclub/restaurant/bar inspections	95	156	156	208
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. Wages and fringes accounts have been increased for inflation and contractual obligations.

Increase in wage due to full year cost of Code Compliance position added at mid-year.

Commercial Code Compliance	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 721,999	\$ 887,085	\$ 978,184	\$ 1,075,330	\$ 1,121,472
Solid Waste Fund	10,210	10,627	11,748	11,772	12,253
Total Sources of Funds	<u>\$ 732,209</u>	<u>\$ 897,712</u>	<u>\$ 989,932</u>	<u>\$ 1,087,102</u>	<u>\$ 1,133,725</u>
Uses of Funds:					
Wages and Fringes	\$ 629,282	\$ 793,749	\$ 869,441	\$ 958,511	\$ 1,011,434
Staff Development Costs	1,014	2,875	3,300	4,900	4,600
Supplies	12,909	8,277	9,908	10,408	10,408
Allocated Overhead	86,242	88,581	96,083	96,083	96,083
Maintenance & Utilities	-	-	3,350	3,350	3,350
Equipment	2,762	2,464	1,500	7,500	1,500
Urban Livability Contracts	-	1,766	6,350	6,350	6,350
Total Commercial Code	<u>\$ 732,209</u>	<u>\$ 897,712</u>	<u>\$ 989,932</u>	<u>\$ 1,087,102</u>	<u>\$ 1,133,725</u>

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 as adopted by the City Council. The Division is also responsible for enforcement of the California State accessibility regulations and energy conservation regulations. The Division reviews and processes permit applications, plan check applications, calculations, geo-technical reports, and other related documents, and perform inspections of all 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

1. The division has implemented the new permitting software system. Continue to train staff on the various software modules available.
2. Maintain the current high level of commitment to staff training and continuing education.
3. Strive for improved public service in all phases of operation.
4. Maintain the conversion and ongoing maintenance of the address permit files.
5. 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.

Special Projects

6. Work in conjunction with the Planning Division to create "green building" ordinance.

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Initial Plan Check Review	40% complete within 4 weeks	50% complete within 4 weeks	75% 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 24 hrs. of notification
Revised Forms and Applications	100% of forms revised (maintenance)	50% of forms Revised (code change)	50% of forms Revised (code change)	100% of forms revised

Building & Safety

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. One new position has been added at mid-year, that of a Senior Plans Examiner. The new position will allow us to continue to develop in-house expertise and provide increased customer service. Budget will reflect annualized cost for the new position. Added professional services contract at mid-year to provide for plan check services of electrical, plumbing and mechanical planes currently checked by the City Building Official. Budget will reflect annualized cost for professional services contract.

Building Safety	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Source of Funds:					
General Fund	\$ 598,470	\$ 678,887	\$ 862,014	\$ 954,253	\$ 989,703
Uses of Funds:					
Wages and Fringes	\$ 470,976	\$ 481,970	\$ 581,587	\$ 766,107	\$ 817,057
Staff Development Costs	1,662	505	7,500	14,500	12,500
Supplies	5,234	7,519	3,650	4,250	4,250
Allocated Overhead	47,946	49,301	53,396	53,396	53,396
Equipment	-	-	-	1,000	-
Maintenance & Utilities	552	85	750	750	750
Administrative Contracts	-	5,016	10,000	32,000	10,000
Equipment	-	372	1,750	5,250	1,750
Streets & Transportation	-	2,500	4,997	5,000	5,000
Urban Livability Contracts	72,100	139,135	213,381	110,000	100,000
Total Building Safety	\$ 598,470	\$ 678,887	\$ 862,014	\$ 954,253	\$ 989,703

TRANSPORTATION AND PUBLIC WORKS

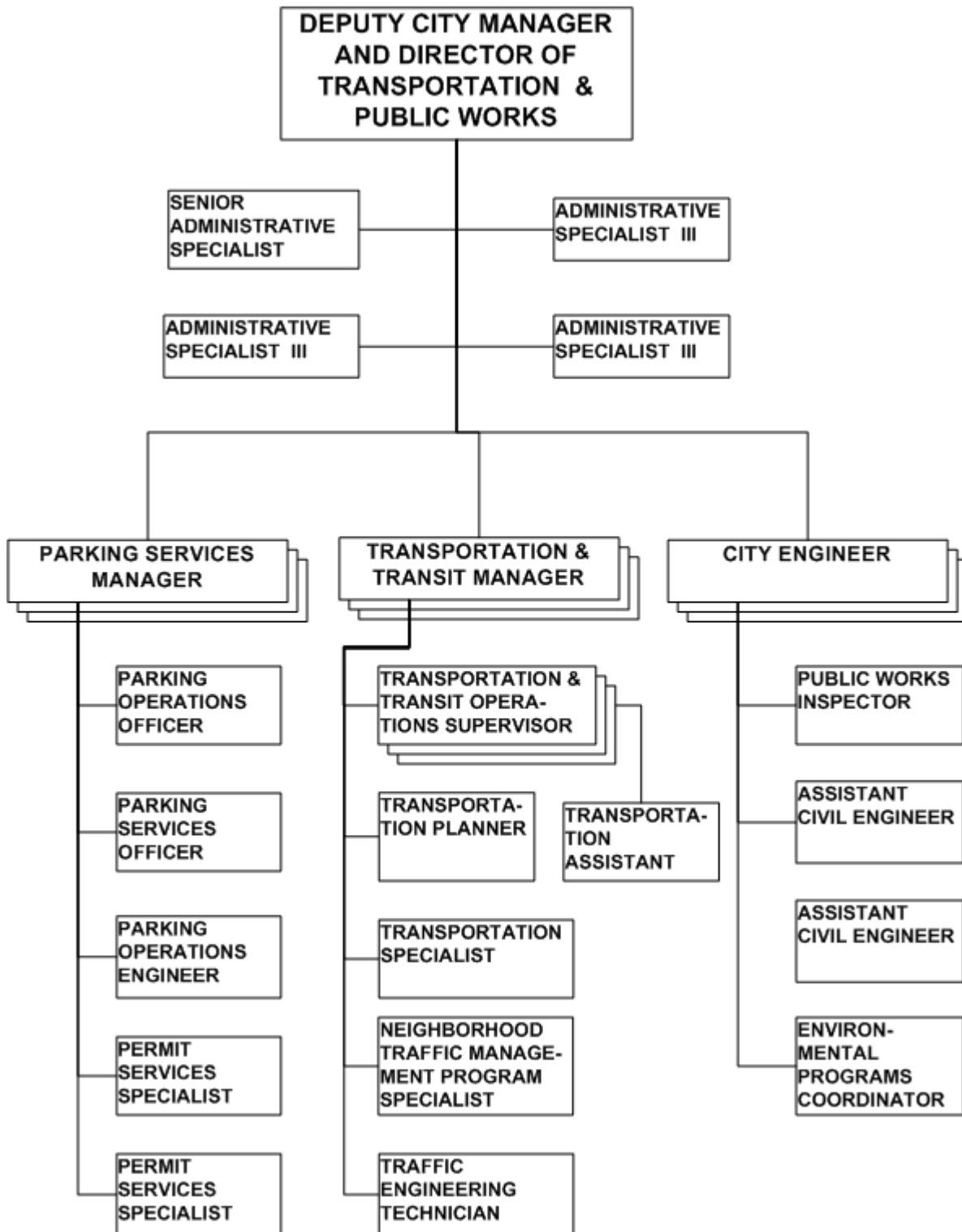
Administration
Parking
Transportation
City Engineer



City parking structure, street lamp | Avenues of Art and Design

West Hollywood invests heavily in developing parking, using revenues received from those who let their parking meters expire! Historic Route 66 is known as Santa Monica Boulevard as it passes through the City en route to Chicago.





Full Time Equivalent Positions Authorized as of July 1

Positions	2003	2004	2005	2006	2007
Deputy City Manager Director		1	1	1	1
Director Of Transportation	1				
Senior Administrative Specialist	1	1	1	1	1
Administrative Specialist III	3	3	3	3	3
Parking Manager	1	1	1	1	1
Operations Officer	1	1	1	1	1
Parking Services Officer	1	1	1	1	1
Operations Engineer	1	1	1	1	1
Permit Services Specialist	2	2	2	2	2
Transportation Transit Manager	1	1	1	1	1
Trans/Transit Operations Supervisor	1	1	1	1	1
Transportation Planner	1	1	1	1	1
Transportation Specialist	1	1	1	1	1
Neighborhood Traffic Mg. Specialist	1	1	1	1	1
Traffic Engineering Technician	1	1	1	1	1
Transportation Assistant	1	1	1	1	1
City Engineer	1	1	1	1	1
Environmental Program.Coordinator	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Assistant Civil Engineer	2	1	2	2	2
Total for Department	23	22	23	23	23

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

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; funds were restored in 05-06.

Major Accomplishments for Fiscal Year 2005-2006

- Implemented on-street multi-space parking meter program on Sunset Boulevard.
- Implemented new parking regulations for the benefit of District 1 residents and commercial patrons.
- Worked closely with Economic Development on the design of a 340 spaces parking structure for the west side as part of the City's Master Plan Project.
- Passed legislation to organize individuals illegally using Disabled Placards throughout the City. This included the formation of a Disabled Placard Awareness Patrol in conjunction with Parking Enforcement and the Sheriff's Volunteers.
- Passed legislation to curb abuse of the "Bandit Tow" operators throughout the City. The new legislation developed consistency with signage, tow fees and storage fees to eliminate gauging.
- Completed traffic calming on Lexington, Detroit and Formosa.
- Completed traffic calming improvements for Poinsettia Place, and Greenacre Drive.
- Completed revisions to the Taxicab Ordinance and increased taxi meter rates.
- Completed news rack ordinance revisions and adopted by City Council.
- Completed street furniture demonstration phase and began installation of permanent bus shelters and newsrack corrals citywide.
- Approvals, design and installation of a pedestrian crossing beacon at Lexington/ La Brea to be installed by end of June 2006
- Completed traffic analysis for proposed projects such as the Mixed Use Overlay Zone, Sunset/Olive, 8900 Beverly.
- Completed new brochures for taxi and transit service.
- Received \$67,000 State Bicycle Transportation Act grant for installation of bicycle storage facilities citywide.
- Completed the Sunset Boulevard Rehabilitation Project. This \$700,000 project was completed at night using trenchless methods. The work impacted many large, nighttime businesses including clubs, restaurants, and hotels. Through very careful community coordination, the project was completed on time, on budget, and with no community complaints.
- Won a jury award of over \$6 million in the City's lawsuit against Willdan regarding the Santa Monica Boulevard Rehabilitation Project.
- Achieved a citywide 51% rate for diversion of solid waste away from landfills. City had been under a time extension since 2000 for achievement of the State Mandate of 50% diversion.
- Constructed a major roadway resurfacing project on portions of La Cienega Boulevard and Melrose Avenue.
- As Deputy City Manager, worked with Public Safety to implement interim security plan on Robertson Boulevard.

Administration

Mission Statement and Division Description

The Administrative Division of the Department of Transportation and Public Works provides supervision for the development and maintenance of programs to improve parking, mobility, and infrastructure in the public right-of-way. The Department Director oversees the Divisions of Parking, Transportation, and Engineering and also acts as Deputy City Manager.

Goals and Objectives

Ongoing Operations

1. As Deputy City Manager, lead the Parking Progress Team and High Impact Business Team.
2. Provide resources, leadership, oversight and direction to the Department's Divisions to enable them to meet their goals and objectives.
3. Maintain implementation of street paving and rehabilitation projects on accordance with the City's Pavement Management System.
4. Continue multi-year installation of new street furniture (benches, chairs, trash receptacles, news rack enclosures, bike racks, information kiosks, planters, bollards)

Special Projects

5. As Deputy City Manager, continue work on the feasibility of the City of West Hollywood becoming a Community Choice Aggregation participant with electricity services.
6. Acquire one or more additional properties within the Eastside Redevelopment area for potential public parking opportunities
7. Acquire one or more additional properties within the middle part of the City for potential public parking opportunities.
8. Coordinate City efforts to build a public parking structure as part of the Park Master Plan.
9. Perform ongoing analysis and review of potential new photo red light enforcement technology and discussions with Beverly Hills Court staff and Sheriff as to possibilities for implementation.
10. Provide assessment of the Prop A program budget and services including taxicab fare changes and impact on the City's taxicab voucher program budget, bus pass subsidies, Cityline and Dial-A-Ride.
11. Participate with West Side Cities to bring rail projects to the West Side.
12. Implement operation 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 Network and display of video traffic surveillance on the City website.
13. Implement design and construction of the MTA grant-funded Metro rapid Bus Program, involving upgrades to 28 intersections as well as installation of a fiber

optic connection between West Hollywood and City of Los Angeles traffic signal systems.

14. Implement results of the cross-walk and u-turn studies that received approval by City Council.

OBJECTIVES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Code Compliance Policy Team	Continue monitoring issues with staff resources.	Continue monitoring issues with staff resources.		
High Impact Business Task Forces	Resolve issues with problematic businesses using Business License Commission or Planning Commission.	Resolve issues with problematic businesses/ vacant properties using Business License Commission or Planning Commission.	Resolve issues with problematic businesses/ vacant properties using Business License Commission or Planning Commission.	Resolve issues with problematic businesses/ vacant properties using Business License Commission or Planning Commission.

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. Additional allocation of \$22,000 in Professional Services or year 06-07 facilitates consultant's continuation of services for the feasibility of West Hollywood becoming Community Choice Aggregation participant with electricity services.

Transportation Public Works Administration	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 361,626	\$ 396,343	\$ 425,907	\$ 479,980	\$ 477,637
Permit Parking Fund	69,207	74,235	76,823	80,373	83,377
Solid Waste Fund	72,658	78,236	78,693	84,234	91,040
Total Sources of Funds	<u>\$ 503,491</u>	<u>\$ 548,814</u>	<u>\$ 581,423</u>	<u>\$ 644,587</u>	<u>\$ 652,054</u>
Uses of Funds:					
Wages and Fringes	\$ 445,023	\$ 483,871	\$ 503,760	\$ 537,061	\$ 568,278
Staff Development Costs	2,920	2,218	3,188	9,975	9,225
Supplies	6,386	4,782	5,227	5,300	5,300
Allocated Overhead	48,707	49,618	53,751	53,751	53,751
Maintenance & Utilities	455	809	500	500	500
Transportation Public Works	<u>\$ 503,491</u>	<u>\$ 548,814</u>	<u>\$ 581,423</u>	<u>\$ 644,587</u>	<u>\$ 652,054</u>

Parking

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

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

Special Projects

6. Acquire one or more additional properties within the Eastside Redevelopment Area for potential public parking opportunities.
7. Acquire one or more additional properties within the middle part of the City for potential public parking opportunities.
8. Coordinate City efforts to build a public parking structure as part of the Park Master Plan.
9. Work in concert with other City Divisions to build additional parking throughout the City.
10. Expand multi-space meter parking program to different parts of the City.

OBJECTIVES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Acquire Eastside properties and develop interim surface parking lots.	Leased/Acquired 1 additional property located at 1114 Orange Grove for interim surface parking lot.		Lease or Acquire 1 additional property for interim surface parking.	
Acquire Mid City properties and develop interim surface parking lots.				Lease or Acquire 1 additional property for interim surface parking.
Increase the use of the mail-in permit renewal system.	Reached 100% renewals by mail by 3 rd Qtr. Implemented mail only program.	Project Completed.		
Increase shared parking opportunities throughout the City.	Opened 47 space leased surface parking lot on La Peer Drive.	Continue to pursue additional shared parking opportunities.	Continue to pursue additional shared parking opportunities.	Continue to pursue additional shared parking opportunities.
Establish El Tovar parking lot.	Maintain surface lot as discussions for a future parking structure continue.	Project Completed.		
Develop a parking garage on West Side.	Began work with Economic Development on potential development for garage as part of the Park Master Plan on Robertson Boulevard.	Continue to work with Economic Development to build a parking structure for the Robertson West Side Area.		Begin Construction on new Parking Structure for the West Side as part of the Park Master Plan.
Install advanced Multi-space parking meters in the City.	Conduct a pilot program for 7 new multi-space parking meters on Sunset Boulevard.	Project Completed. RFP Awarded for 9 new multi-space meters on Sunset Blvd.	Expand multi-space meter program to different parts of the City.	Expand multi-space meter program to different parts of the City.

Parking

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. This budget request includes CIP monies for a new parking structure at West Hollywood Park as part of the Park Master plan. It includes monies to purchase up to two additional properties, one east of Fairfax and one between Fairfax and La Cienega. Lastly, CIP monies are requested to expand the City's multi-space meter program to other parts of the City. (See Capital Projects section for details).

Parking	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 2,509,044	\$ 2,657,657	\$ 2,779,904	\$ 3,132,474	\$ 3,225,142
Parking Improvement Fund	6,683,180	3,843,438	563,414	623,778	603,778
Permit Parking Fund	460,533	518,667	558,855	633,173	655,387
Total Sources of Funds	\$ 9,652,757	\$ 7,019,762	\$ 3,902,173	\$ 4,389,425	\$ 4,484,307
Uses of Funds:					
Wages and Fringes	\$ 515,219	\$ 573,875	\$ 590,355	\$ 627,391	\$ 661,548
Staff Development Costs	5,315	4,690	5,900	12,750	13,100
Supplies	120,109	119,772	123,000	179,650	179,650
Allocated Overhead	57,762	59,161	64,041	64,041	64,041
Maintenance & Utilities	51,470	59,476	103,500	115,000	115,000
Insurance Costs	46,179	42,457	50,000	50,000	50,000
Equipment	105	385	2,500	27,500	7,500
Administrative Contracts	2,354,162	2,534,024	2,704,367	3,006,153	3,072,528
Streets & Transportation	165,863	171,701	258,510	306,940	320,940
Transfers Out to Other Funds	6,336,573	3,454,221	-	-	-
Total Parking	\$ 9,652,757	\$ 7,019,762	\$ 3,902,173	\$ 4,389,425	\$ 4,484,307

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; regulating taxicabs; 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

1. Identify and implement Neighborhood Transportation Management Plan (NTMP) strategies in three priority neighborhoods (e.g. Sweetzer, Norton, Hayworth)
2. Prioritize enforcement of the taxicab ordinance and code of conduct provisions with Sheriff. Implement quarterly meetings with staff, taxicab companies, Transportation Commission subcommittee and public representatives.
3. Continue multi-year installation of new street furniture (benches, chairs, trash receptacles, news rack enclosures, bike racks, information kiosks, planter, and bollards).
4. Implement Newsrack Ordinance in coordination with Code Compliance Division.
5. Prepare CEQA Traffic Impact Analysis to support Planning Division on major development projects (e.g. Greenwich, Walgreens, Vons, Movietown Plaza)
6. 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.

Special Projects

7. Prepare Request For Proposals (RFP) for Photo Red Light Camera Program (contract ends June 2007) which would include any new technology approved for use by the courts, to increase safety and/or program efficiencies.
8. Prepare Request For Proposals for CityLine and Dial-A-Ride transit services as current contract ends in June 2007.
9. Identify and analyze potential legislation on new photo speed radar program and make recommendations to Transportation Commission and City Council
10. Co sponsor with Jewish Family Services a citywide Transportation Forum which will provide information and education on transportation programs available in the City and through the Metropolitan Transit Authority and Access Services Incorporated.
11. Work with Chamber of Commerce and Sunset Business Improvement Districts on City Council directive for analysis of a night time Sunset Blvd. transit service.
12. Complete uniform crosswalk design studies and make recommendations to City Council and implement with Street Maintenance.

13. Work with Metropolitan Transit Authority on the implementation of Rapid Bus service on Santa Monica Blvd. to replace line 304.
14. Complete Sunset Blvd and Santa Monica Blvd. comprehensive signal synchronization analysis and recommendations where appropriate for modifications.
15. Provide assessment of Prop A program budget and services including taxicab fare changes and impact on City's taxicab voucher program budget; bus pass subsidies, City Line and Dial-A-Ride.

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Respond to public transit complaints /suggestions within 3 working days and work with contractors to remedy	97%	95%	97%	97%
First acknowledgement to NTMP within 14 working days	92%	95%	98%	98%
Complete Park Master Plan and Sunset Millennium Traffic studies	Implement elements throughout various phases of project	Both studies completed and approved by Planning Commission and City Council.	Complete Greenwich/ San Vicente, Walgreens, Movietown Plaza project traffic analyses as required	Ongoing traffic /transportation support for development project reviews
Complete Gateway NTMP analysis of test projects	Data gathering and neighborhood mtgs for next phase Poinsettia Pl and Dr. and Greenacre	Gateway Project traffic calming projects completed	Complete La Brea @ Lexington ped crossing signal	All Gateway project related NTMP projects completed.
Street Furniture program	Select vendor, begin test installation	Permanent Shelter Installation begun; maintain contract	Continue installation; maintain contract	maintain contract
Complete NTMP projects for 2 neighborhood (Sweetzer, Norton area)	Completed Pointsettia Pl., Greenacre and Norwich.	First neighborhood mtgs held for Sweetzer /Norton areas	Implement identified strategies for testing period and final approvals /design work as appropriate	Identify additional 2 neighborhood projects
Complete Taxi Coupon program analysis and take recommendation to the City Council	n/a	Surveys and discussions with coupon users and JFS begun. Discussions with Bev Hills on coordinating recommendation	Recommendation prepared and to Trans Comm and City Council. Implementation of any changes	

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.

Major changes in the budget for the following areas are:

100-3-08-83-538017 – Photo Safety Contract – Year 1 Base decreased \$100,000 to reflect 2nd year costs in new ACS contract. Year 2 costs (\$1,100,000) include an estimated July 2007 10% increase should the City Council rebid the program.

203-3-08-536029 – Bus Passes – Year 1 and Year 2 Base has been reduced by \$70,000 to show actual program expenditures in line with Finance accounting process. The change reflects the current level of bus pass sales and not a reduction in services.

203-3-08-536030 – Taxi Coupons – Year 1 and Year 2 Base has been reduced by \$100,000 to show actual program expenditures in line with Finance accounting process. The change reflects the current usage of taxi coupons and does not represent a reduction in services. Staff will be bringing City Council a recommendation to increase the taxi coupon amount to offset the recent taxi meter fare increase. Within the Year 1 and Year 2 Base, estimating the current level of sales, the increase in coupon amounts is included within the Year 1 and Year 2 Base.

203-3-08-53018 – CityLine/DAR services – Year 1 base increase of \$225,000 to reflect contract CPI and increase in fuel costs.

Transportation	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 1,815,984	\$ 2,410,101	\$ 1,758,707	\$ 2,091,304	\$ 1,671,460
Proposition "A" Fund	1,707,774	1,730,746	1,981,610	2,051,360	2,186,405
Proposition "C" Fund	131,515	174,710	176,343	184,948	192,657
Gas Tax Fund	7,493	10,529	91,535	60,000	60,000
Air Quality Improvement Fund	15,341	9,290	20,000	19,760	19,760
Traffic Mitigation Fund	104,460	106,188	106,955	111,362	115,741
Total Sources of Funds	\$ 3,782,567	\$ 4,441,564	\$ 4,135,150	\$ 4,518,734	\$ 4,246,023
Uses of Funds:					
Wages and Fringes	\$ 654,883	\$ 712,906	\$ 758,094	\$ 801,058	\$ 841,128
Staff Development Costs	1,980	2,871	4,400	4,750	4,750
Supplies	18,764	11,872	18,700	16,956	16,500
Allocated Overhead	67,095	68,860	74,685	74,685	74,685
Maintenance & Utilities	-	215	-	-	-
Equipment	-	1,356	2,000	2,000	2,000
Administrative Contracts	219,363	1,045,791	320,236	739,325	307,000
Social Services Programs	455,342	441,972	720,300	550,000	550,000
Streets & Transportation	2,365,140	2,155,721	2,236,735	2,329,960	2,449,960
Total Transportation	\$ 3,782,567	\$ 4,441,564	\$ 4,135,150	\$ 4,518,734	\$ 4,246,023

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

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

Special Projects

6. Begin implementation of the multi-year Sunset Blvd Rehabilitation Project. This includes completion of the tasks for roadway pavement testing, development of a concept report for the proposed roadway rehabilitation project, community & City Council presentations, and commence preparation of construction plans and specifications.
7. Implement operation 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

City Engineering

8. Conduct video inspection of 10% of the city owned sewer system to identify locations needing repairs.
9. Coordinate L.A. County's construction of Holly Hills Storm Drain Unit 8 to be aligned in Rosewood Avenue, Orlando Avenue, Romaine Street, La Cienega Blvd., and Kings Road.
10. Implement design and construction 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 City of Los Angeles traffic signal systems.

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ACTUAL FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Percent of solid waste diverted from landfills (State Mandate is 50% by year 2000. City currently has a "good faith efforts" waiver.)*	40% (based on landfill reports for calendar year 2003)*	51% (based on landfill reports for calendar year 2004)*	52% (based on anticipated landfill reports, not yet received, for calendar year 2005)*	55% (based on anticipated landfill reports, not yet received, for calendar year 2006)*
Citywide Average for Asphalt Pavement Condition Rating (Maximum Possible Rating of 100)	81	82	82	82
Number of Linear Feet of Sewer Main Receiving Preventive Maintenance for Tree Root Intrusion	27,900 (fewer linear feet treated than in prior years, but more large diameter pipes treated).	30,855	45,000	45,000

*Note: Due to State reporting systems for the landfills, the percent noted for diversion is actually based on the prior calendar year. For instance the FY 04-05 percentage is from calendar year 2003 landfill reports.

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 Sewer Fund will undergo a rate increase to fund programs for FY 06-07 and beyond. The \$2 million reserve fund inherited 20 years ago (when the City took over the sewer system from the County of Los Angeles) has finally depleted. Also, new State and Federal mandates for prevention of sewer overflows require the City to commence enhanced inspection and maintenance programs.

City Engineer	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 368,116	\$ 594,893	\$ 597,374	\$ 491,857	\$ 505,750
Miscellaneous Grants Fund	36,973	61,811	46,972	10,000	10,000
Proposition "C" Fund	21,073	24,929	27,024	28,024	29,361
Gas Tax Fund	126,781	51,948	151,384	89,408	92,813
City Lighting Fund	597,005	470,431	706,361	610,000	610,000
Sewer Assessment Fund	265,293	257,651	324,344	452,228	461,868
Solid Waste Fund	1,094,607	978,641	1,053,934	1,154,666	1,190,147
Landscape District Fund	8,719	-	-	-	-
Street Maintenance Fund	139,199	140,410	162,783	166,423	174,326
Total Sources of Funds	\$ 2,657,766	\$ 2,580,714	\$ 3,070,176	\$ 3,002,606	\$ 3,074,265
Uses of Funds:					
Wages and Fringes	\$ 428,476	\$ 471,549	\$ 607,492	\$ 619,717	\$ 655,146
Staff Development Costs	3,812	2,339	6,625	4,750	4,750
Supplies	31,439	22,518	18,747	17,500	17,500
Allocated Overhead	47,948	49,301	43,634	43,634	43,634
Equipment	-	-	675	675	675
Administrative Contracts	1,499,261	1,473,128	1,458,210	1,509,500	1,540,550
Streets & Transportation	646,830	561,879	934,793	806,830	812,010
Total City Engineer	\$ 2,657,766	\$ 2,580,714	\$ 3,070,176	\$ 3,002,606	\$ 3,074,265

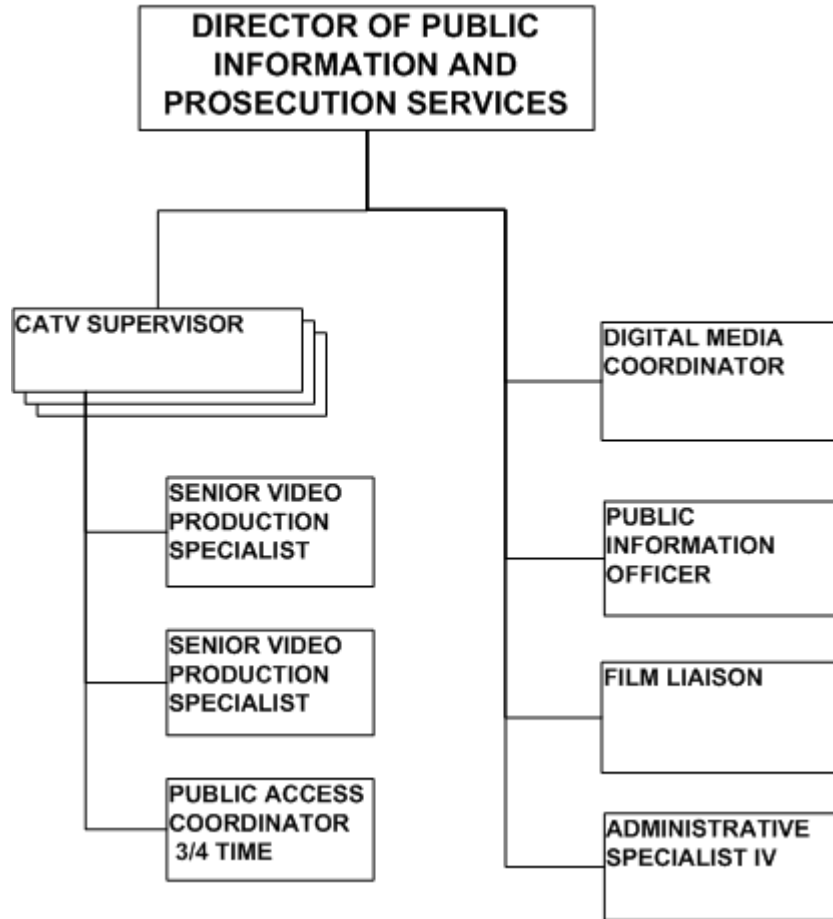
PUBLIC INFORMATION & PROSECUTION SERVICES



Citizens protest Governor's veto of anti-discrimination legislation | Newsroom Cafe
The Public Information Department makes sure that the residents and the world are informed about the issues that impact our City and our City's efforts to impact the world – whether political, culinary or artistic.

Below: "Ithiel" by John Clement, *Art on the Outside*, 2006





Full Time Equivalent Positions Authorized as of July 1

Positions	2003	2004	2005	2006	2007
Director, Public Info. Prosecution Svc	1	1	1	1	1
CATV Supervisor	1	1	1	1	1
Senior Video Production Specialist	2	2	2	2	2
Film Liaison	1	1	1	1	1
Public Access Coordinator	0.75	0.75	0.75	0.75	0.75
Digital Media Coordinator	0.9	0.9	0.9	0.9	0.9
Public Information Officer	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
TOTAL For DEPARTMENT	8.65	8.65	8.65	8.65	8.65

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

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

Major Accomplishments for Fiscal Year 2005-2006

- Published three issues (including one double-issue) of “City Highlights” quarterly newsletter that was distributed to 30,000 households and businesses.
- Published the monthly “City Calendar,” “News Briefs” and “E-news alerts,” as well as continued to identify new ways to expand the distribution of City information.
- Provided public information support to the following major policy initiatives:
- Continued content management of the City’s website as well as played an integral role in the redesign of the City’s new website. Continued efforts with various City divisions and departments to expand the availability of City information on the website. Also, continued to identify creative ways to promote City programs and services.
- Provided public information support to promote a variety of City issues, programs and services including the 2005 National Night Out Against Crime, **2005 “Fall Into Reading” Book Fair**, 2005 Halloween Carnival, 2005 AIDS Day, 2006 City Council Reorganization, 2006 Yom Hashoa, 2006 Kids Fair, 2006 Senior Month,
- Cablecast nearly 100 City meetings including City Council, Planning Commission, Rent Stabilization Commission, advisory boards as well as town hall meetings and community forums.
- Cablecast AIDS Watch 2005 – a 24-hour television memorial to people who have died of AIDS that airs in conjunction with World AIDS Day each December.
- City-created programming produced in 2005-2006 included **Get Used To It, 1.9, Senior Buzz** and **Citychannel News**.
- Initiated the production of the West Hollywood Russian-speaking immigrant Video Archive Project, a series of interviews with members of the City’s Russian-speaking community regarding their life in the United States as compared to living in the former Soviet Union.
- Continued to monitor Adelphia Cable’s compliance with its cable television franchise agreement to ensure quality cable television service to West Hollywood cable television subscribers.
- Processed and obtained City Council approval of the transfer and assignment of the City’s cable television franchise agreement from Adelphia Cable to Time Warner Cable.
- Continued to monitor state and federal legislative efforts to reduce and/or eliminate local government authority in the cable television franchising process.
- Processed nearly 200 still photography and film permits as well as collected more than \$250,000 in film permit fee revenues.
- Managed the City’s contract with the contract-City Prosecutor, Dapeer, Rosenblit and Litvak, LLP, as well as provided day-to-day case management of all cases handled by the City Prosecutor. Continued to work to with City

departments to improve code enforcement efforts and encourage the better coordination of cases between the City and the City Prosecutor's Office.

- Co-facilitated the City's interdepartmental Nuisance Abatement Committee which focuses on resolving problems associated with vacant residential and commercial properties and lots.
- Provided legal support various civil lawsuits handled by outside law firms including lawsuits pertaining to illegal billboards, illegally trimmed trees and nuisance properties.
- Served as the City's legal liaison with the Los Angeles County District Attorney's Beverly Hills Office regarding West Hollywood criminal prosecutions handling by that office.

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, Rosenbilt and Litvak, as well as provides specialized litigation support in nuisance abatement matters as well as facilitate 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, Rosenbilt 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

1. Publish four issues of the City newsletter focusing on Primary Strategic Goals and Ongoing Strategic Goals and distribute to 30,000 residential households and businesses.
2. 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.
3. 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.
4. Provide public information and graphic design support in the publishing of promotional and collateral materials.
5. 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

Administration

will be made to improve the design and content on the City's website through an interdepartmental task force.

6. Monitor Adelphia Communications and Time Warner Cable (upon completion of cable franchise transfer) compliance with the City's new cable television franchise agreement and conduct a franchise fee audit under the terms of the new franchise agreement.
7. Provide live cable television coverage for more than 100 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.
8. Produce City-created news and public affairs programs including "City Channel News," "Senior Buzz," "1.9," and "Get Used To It."
9. Continue to promote West Hollywood as a film-friendly jurisdiction and process more than 200 still photography and film permits and collect more than \$250,000 in film permit fees.
10. 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.
11. 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.
12. In consultation with the City's Russian Advisory Board and other members of the Russian-speaking community, develop a video historical record of 25 members of the City's Russian-speaking immigrant population, using recorded "oral histories."

Prosecution Services

13. Continue to provide overall contract-management as well as day-to-day case management of all matters handled by the contract-City Prosecutor, Dapeer, Rosenbilt and Litvak
14. Continue to provide legal support to specialized litigation cases handled by the City Prosecutor, particularly nuisance abatement matters.
15. 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.
16. Continue to co-facilitate the interdepartmental Nuisance Abatement Committee.
17. 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.

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Publish the City newsletter "City News" and create new periodic publications for board and commission members.	Published four issues of "City News" and one issue of "Economic Development" newsletter (completed).	Published three issues of "City Highlights" which continues to focus on Primary Strategic and Ongoing Strategic Goals	Publish four issues of "City Highlights" to focus on the City's strategic and ongoing strategic goals.	Publish four issues of "City Highlights" to focus on the City's strategic and ongoing strategic goals.
Increase the distribution of City materials and information on the Internet.	Emailed 12 issues of monthly "News Briefs" and four issues of the City newsletter to 1500 email list subscribers.	Distributed 8 issues of monthly "News Briefs" and four issues of the City newsletter to 2,000 email list subscribers.	Distribute 10 issues of monthly "News Briefs" and 3 issues of the City newsletter to 2,000 email list subscribers.	Distribute 10 issues of monthly "News Briefs" and 4 issues of the City newsletter to 2,000 email list subscribers.
Increase the number of Film Days and Film Permit Revenues collected.	Issued film permits for 600 film days and \$250,000 in film permit fee revenues.	Issue 200 film permits (600 days) and generate \$250,000 in film revenues.	Issue 200 film permits (600 days) and generate \$250,000 in film revenues.	Issue 200 film permits (600 days) and generate \$250,000 in film revenues.
Increase the number of City meetings cablecast on City Channel 10.	Cablecast 80 City meetings and public forums including live coverage of the 2005 City elections.	Cablecast 100 City meetings and public forums.	Cablecast 100 City Meetings and public forums.	Cablecast 100 City Meetings and public forums.
Re-negotiate new cable franchise agreement with Adelphia Cable.	Concluded and implemented results of cable television franchise renewal negotiations. (completed)	Processed the transfer of the City's cable franchise agreement from Adelphia Communications to Time Warner Cable.	Monitor compliance with new franchise agreement and conduct franchise fee audit under the terms of new franchise agreement.	Monitor compliance with new franchise agreement and conduct franchise fee audit under the terms of new franchise agreement.

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 04-05	ESTIMATE FOR FY 05-06	GOAL FOR FY 06-07	GOAL FOR FY 07-08
Continue to manage the overall contract with the City Prosecutor to ensure fair and reasonable enforcement of the City's municipal code.	Successfully adjudicated and/or prosecuted 150 rent stabilization, photo enforcement, and residential and commercial code compliance cases.	Successfully adjudicated 150 rent stabilization, photo enforcement, and residential and commercial code compliance cases.	Successfully adjudicated 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. Wages and fringes accounts have been increased for inflation and contractual obligations.

Public Information Prosecution Services	ACTUAL FY 03-04	ACTUAL FY 04-05	BUDGETED FY 05-06	PROPOSED FY 06-07	PROPOSED FY 07-08
Sources of Funds:					
General Fund	\$ 1,059,483	\$ 1,148,188	\$ 1,182,472	\$ 1,313,254	\$ 1,360,472
Public Access Fund	98,400	111,484	303,121	323,509	76,528
Total Sources of Funds	<u>\$ 1,157,883</u>	<u>\$ 1,259,672</u>	<u>\$ 1,485,593</u>	<u>\$ 1,636,763</u>	<u>\$ 1,437,000</u>
Uses of Funds					
Wages and Fringes	\$ 842,587	\$ 921,039	\$ 938,249	\$ 983,967	\$ 1,034,204
Staff Development Costs	13,514	15,875	5,300	13,400	13,400
Supplies	128,610	139,895	139,564	154,000	154,000
Allocated Overhead	47,356	49,591	53,396	53,396	53,396
Maintenance & Utilities	4,368	3,870	6,000	6,000	6,000
Equipment	32,838	37,644	240,084	254,500	4,500
Administrative Contracts	88,610	91,758	103,000	171,500	171,500
Public Information Prosec.Svc.	<u>\$ 1,157,883</u>	<u>\$ 1,259,672</u>	<u>\$ 1,485,593</u>	<u>\$ 1,636,763</u>	<u>\$ 1,437,000</u>

CAPITAL IMPROVEMENT PROJECTS

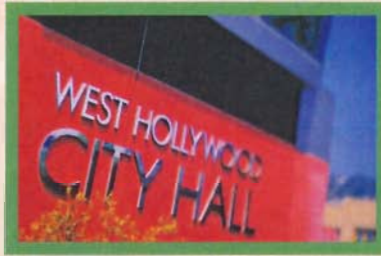
Overview

Project Details



The Community Center in Plummer Park

The Community Center in Plummer Park was partially financed by proceeds from a voter approved State Park Improvement Bond Act and partially by the City of West Hollywood. Koenig Eizenberg, architects, Richard Turner, sculptor.



Five Year Capital Work Plan for Fiscal Years 2006-2011

The Department of Finance, in cooperation with the Departments of Human Services, Community Development, and Transportation and Public Works, has produced a working document designed to identify capital needs. This Five-Year Capital Improvement Plan is submitted to the City Council to utilize in reviewing and prioritizing capital projects.

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, information technology systems development, 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, such as the Laurel Avenue Affordable Housing project which will be funded by the City and the State, via a grant.

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

Twenty Years of Capital Funding

Over the past twenty years, the City of West Hollywood has allocated over \$224,000,000 of its general government resources to its capital program (1986-2006 inclusive). This represents 23% of the City's total general government expenditures of \$958,277,000, including the \$34 million expended on Santa Monica Boulevard. During these years the City has 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.

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.

Proposed Capital Projects: Descriptions, Assignments, and Priorities

There are several broad types of City projects: Major Capital Outlay, including Vehicles; Buildings and Parks; Parking Projects; Street, Roadway and Sidewalk Improvements; Traffic Improvements; and Sewer System Improvements. The categories include 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. The parking projects are the responsibility of the Parking Division; 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 City Engineer, Parking Division, and Transportation Division are part of the Department of Transportation and Public Works. 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. On June 30, 2005, the net assessed value, per the Auditor/Controller's Office of the County of Los Angeles, was \$4.8 billion; the City's legal debt limit is therefore \$686 million. Currently, the City has less than \$35 million in indebtedness for public improvements.

The City has issued debt for various projects such as the City Hall, off-street parking facilities, the building located at 1033 N. La Brea which houses the West Hollywood Homeless Shelter, and jointly with the Los Angeles County Fire Suppression District, the land acquisition and construction of a new fire station. All of these projects were funded via the issuance of Certificates of Participation. Lease payments made by the City, through a nonprofit Public Facilities Corporation, are used to pay off the debt. Payments for the City Hall are made from the operating budget, and are less than rent payments that the City made to landlords in the previous buildings. In addition, the lease payments remain the same each year, while the rents were increasing annually. Payments for the City's share of the Fire Station costs will also be made from the operating budget.

Lease payments for the other projects are made from a variety of non-operating sources. The County Fire District will pay 50% of the fire station payments. The Parking Trust Fund and revenues generated from parking fees will pay the lease payments for the off-street parking facilities, along with revenues from rental of retail space. Various nonprofit and retail tenants will contribute to the lease payments for the 1033 N. La Brea building. By assuming ownership, the City is able to accumulate equity in the properties, end annual rent/lease increases, and control the use of the structures and locations.

Overview

In order for the City to facilitate the acquisition and development of these projects it was necessary to establish a financing arrangement. The City chose to issue 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 this time. COP's are certificates, similar to bonds, issued by a third party trustee, where the security for the repayment of the debt is provided by the City's lease payments. The term of the financing is linked to the useful life of the asset. 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 Certificates of Participation 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, 1033 N. La Brea Ave. was sold to the Gateway Development and that portion of the bonds were paid off.

Following are summaries and payment schedules for the two outstanding issues.

1998 Refunding Certificates of Participation

Issued in February, 1998

Ratings: Moody's Aaa; Standard & Poor's: AAA

Original debt: \$27,105,000

Term: Twenty-seven years

Outstanding Balance at 6/30/2006: \$22,605,000

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.

Overview

Eastside Redevelopment Project

2003 Tax Allocation Bonds

Issued on September 2, 2003

Ratings: Moody's Baa3

Total Debt: \$11,500,000

Term: Twenty years

Outstanding Balance at 6/30/2006: \$10,870,000

The Community Development Commission (Redevelopment Agency) will use 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 will be repaid from the incremental growth in property tax revenue in the East Side Project Area.

Conclusion

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 OF DEBT SERVICE PAYMENTS: Principal & Interest						
Year	1998 Variable	1998 Fixed	Series C	Series D	East Side RDA Bond Issue	Total Annual Payment
1996			\$ 88,000	\$ 104,740		\$ 192,740
1997			92,400	106,555		198,955
1998			91,500	107,980		199,480
1999	\$ 441,600	\$ 1,758,700	90,600	109,000		2,399,900
2000	439,400	1,750,035	94,700	104,600		2,388,735
2001	436,900	1,756,315	93,500			2,286,715
2002	434,100	1,761,620	92,300			2,288,020
2003	431,000	1,770,420	1,185,000			3,386,420
2004	427,600	1,768,020				2,195,620
2005	4,565,000	1,784,240			\$ 784,938	7,134,178
2006		1,788,820			783,145	2,571,965
2007		1,801,520			782,220	2,583,740
2008		1,812,195			780,633	2,592,828
2009		1,815,075			783,820	2,598,895
2010		1,825,268			781,745	2,607,013
2010-2015		9,227,255			3,894,463	13,121,718
2015-2020		9,468,565			3,884,670	13,353,235
2020-2025		9,813,500			3,866,756	13,680,256
2025-2030					3,846,019	3,846,019
2030-2034					3,060,019	3,060,019
Total	\$ 7,175,600	\$ 49,901,548	\$ 1,828,000	\$ 532,875	\$ 23,248,428	\$ 82,686,451

Overview

1998 FIXED RATE CERTIFICATES OF PARTICIPATION LEASE PAYMENTS			
Fiscal Year	Principal	Interest	Total
1999	\$ 575,000	\$ 1,183,700	\$ 1,758,700
2000	480,000	1,270,035	1,750,035
2001	505,000	1,251,315	1,756,315
2002	530,000	1,231,620	1,761,620
2003	560,000	1,210,420	1,770,420
2004	580,000	1,188,020	1,768,020
2005	620,000	1,164,240	1,784,240
2006	650,000	1,138,820	1,788,820
2007	690,000	1,111,520	1,801,520
2008	730,000	1,082,195	1,812,195
2009	765,000	1,050,075	1,815,075
2010	810,000	1,015,268	1,825,268
2010-2015	4,770,000	4,457,255	9,227,255
2015-2020	6,350,000	3,118,565	9,468,565
2020-2025	8,490,000	1,323,500	9,813,500
Total	\$ 27,105,000	\$ 22,796,548	\$ 49,901,548

EASTSIDE REDEVELOPMENT PROJECT			
Tax Allocation Bonds			
Fiscal Year	Principal	Interest	Total
2005	\$ 235,000	\$ 549,938	\$ 784,938
2006	195,000	588,145	783,145
2007	200,000	582,220	782,220
2008	205,000	575,633	780,633
2009	215,000	568,820	783,820
2010	220,000	561,745	781,745
2010-2015	1,235,000	2,659,463	3,894,463
2015-2020	1,565,000	2,319,670	3,884,670
2020-2025	2,030,000	1,836,756	3,866,756
2025-2030	2,665,000	1,181,019	3,846,019
2030-2034	2,735,000	325,019	3,060,019
Total	\$ 11,500,000	\$ 11,748,428	\$ 23,248,428

Summary by Division

Page	Division	Proposed FY 06-07	Proposed FY 07-08	Proposed FY 08-09	Proposed FY 09-10	Proposed FY 10-11
Economic Development Department						
223	City Library	\$ 6,600,000	\$ 12,000,000	\$ 6,000,000		
	Total, Economic Development	6,600,000	12,000,000	6,000,000		
Information Services						
224	City Hall Telephone System	600,000				
	Total, Information Services	600,000				
Facilities Field Services Division						
225	Park Master Plan Implement.	657,912				
226	Park Master Planning/Site ID	45,000				
227	Havenhurst Park Development	100,000				
228	Formosa Park Development	325,000				
229	Fiesta Hall Refurbishing	353,000			140,000	
230	Plummer Pre-School Imprvmnt.	30,000				
230	ADHC Building Repairs	20,000	30,000			
231	Median/Streetscape Greening	33,000	25,500	25,000	35,000	30,000
232	Vehicle Purchase	111,000	133,000	128,000	103,000	108,000
233	Park Regulations Signage	28,000				
233	City Hall Security	30,000				
234	ADA implementation				375,000	375,000
235	Veterans Mem.Water Feature			80,000		
235	Emergency Power Generator		75,000			
236	Sidewalk Sweeper			40,000		
237	City Hall Renovation			915,000	45,000	
	Total, Facilities Field Svc.	1,732,912	263,500	1,188,000	698,000	513,000
Housing Residential Code						
238	Sierra Bonita Mixed Use Housing	650,000	2,390,000	1,000,000		
239	Laurel Ave Housing	1,000,000	1,000,000			
	Total, Housing Res.Code	1,650,000	3,390,000	1,000,000		
Parking Division						
240	Park Master Plan Parking		12,000,000			
241	E SMBL Parking Facility #3	-	3,200,000			
242	Mid-City Parking Facility #2	7,000,000				
243	Multi-space Meter Expansion	100,000	100,000			
243	Autovu Tech. Inc	162,375				
	Total, Parking Division	7,262,375	15,300,000			
Transportation Division						
244	Vehicle Purchase-City Line	20,000	20,000	20,000	20,000	20,000
245	Pedestrian Safety	10,000	10,000	10,000	5,000	5,000
245	Pedestrian Crossing Const	50,000				
246	Permanent Traffic Control	20,000	20,000	10,000	10,000	10,000
246	TDA-Ped/Bike Improvements		20,000	10,000	10,000	10,000
	Total, Transportation Div.	100,000	70,000	50,000	45,000	45,000
City Engineer Division						
247	Streetscape Furnishings		50,000	25,000	15,000	15,000
248	Metro Bus Signal Upgrade	1,600,000				
249	Curb/Sidewalk Const	200,000		200,000	200,000	200,000
250	Sunset Blvd Pavement Repair		4,750,000			
251	Street Paving	650,000	650,000	650,000	650,000	650,000
252	Concrete Pavement Mgmt	75,000	75,000	75,000	50,000	50,000
253	Sewer Reconst	200,000	200,000	200,000	200,000	200,000
254	Catch Basin Retrofit		45,000	45,000	45,000	45,000
	Total, City Engineer Div.	2,725,000	5,970,000	1,195,000	1,160,000	1,160,000
	Grand Total, All Divisions	\$ 20,670,287	\$ 36,993,500	\$ 9,433,000	\$ 1,903,000	\$ 1,718,000

Summary by Fund

Pg	Division	Proposed FY 06-07	Proposed FY 07-08	Proposed FY 08-09	Proposed FY 09-10	Proposed FY 10-11
General Fund - 100						
229	Fiesta Hall Refurbishing	\$ -	\$ -	\$ -	\$ 140,000	\$ -
230	ADHC Building Repairs	20,000	30,000	-	-	-
231	Median/Streets Greening	33,000	25,500	25,000	35,000	30,000
232	Vehicle Purchase	111,000	133,000	128,000	103,000	108,000
233	City Hall Security	30,000	-	-	-	-
234	ADA implementation	-	-	-	375,000	375,000
235	Vets Mem. Water Feature	-	-	80,000	-	-
236	Sidewalk Sweeper	-	-	40,000	-	-
243	Multi-space Meter	100,000	100,000	-	-	-
243	Autovu Tech. Inc	162,375	-	-	-	-
247	Streetscape Furnishings	-	50,000	25,000	15,000	15,000
249	Curb/Sidewalk Const	200,000	200,000	200,000	200,000	200,000
251	Street Paving	350,000	350,000	350,000	350,000	350,000
252	Concrete Pavement Mgmt	75,000	75,000	75,000	50,000	50,000
254	Catch Basin Retrofit	-	45,000	45,000	45,000	45,000
Total General Fund		1,081,375	1,008,500	968,000	1,313,000	1,173,000
Miscellaneous Grants Fund - 202						
225	Park Master Plan Impl.	432,912	-	-	-	-
229	Fiesta Hall Refurbishing	353,000	-	-	-	-
248	Metro Rapid Bus Signal	1,600,000	-	-	-	-
Total Misc. Grants		2,385,912	-	-	-	-
Proposition "C" Fund - 204						
244	Vehicles for City Line	20,000	20,000	20,000	20,000	20,000
251	Street Paving	300,000	300,000	300,000	300,000	300,000
Total Proposition "C"		320,000	320,000	320,000	320,000	320,000
Gas Tax Fund - 206						
246	TDA-Ped/Bike Improv.	-	20,000	10,000	10,000	10,000
Total Gas Tax Fund		-	20,000	10,000	10,000	10,000
Air Quality Improvement Fund - 207						
245	Pedestrian Safety	10,000	10,000	10,000	5,000	5,000
245	Pedestrian Crossing	50,000	-	-	-	-
Total Air Quality Fund		60,000	10,000	10,000	5,000	5,000
Traffic Mitigation Fund - 208						
246	Permanent Traffic Control	20,000	20,000	10,000	10,000	10,000
Total Traffic Mitigation		20,000	20,000	10,000	10,000	10,000

Summary by Fund

Pg	Division	Proposed FY 06-07	Proposed FY 07-08	Proposed FY 08-09	Proposed FY 09-10	Proposed FY 10-11
Park Development Fund (Quimby) - 210						
225	Park Master Plan Imple.	150,000	-	-	-	-
230	Plummer Park Pre-School	30,000		-	-	-
233	Park Rules Signage	28,000	-	-	-	-
	Total Park Fund	208,000	-	-	-	-
Parking Improvement Fund - 213						
240	Park Master Plan Parking	-	12,000,000	-	-	-
241	E SMBL Parking Facility	-	3,200,000	-	-	-
242	Mid-City Parking Facility	3,500,000	-	-	-	-
	Total Parking Impr.Fund	3,500,000	15,200,000	-	-	-
Housing Trust Fund - 216						
239	Laurel Ave Housing	1,000,000	1,000,000	-	-	-
	Total Housing Fund	\$ 1,000,000	\$ 1,000,000	-	-	-
Debt Funded Capital Projects - 301						
223	City Library	6,600,000	12,000,000	6,000,000	-	-
249	Mid-City Parking Facility	3,500,000				
224	City Hall Telephones	600,000	-	-	-	-
	Total Debt Funded	10,700,000	12,000,000	6,000,000	-	-
RDA Low & Moderate Income Housing						
238	Sierra Bonita Mixed Use	650,000	2,390,000	1,000,000	-	-
	Total Low/Mod Fund	650,000	2,390,000	1,000,000	-	-
General Fund Capital Reserves Fund - 308						
225	Park Master Plan	75,000	-	-	-	-
226	Park Master Plan./Site ID	45,000	-	-	-	-
227	Havenhurst Park	100,000	-	-	-	-
228	Formosa Park Devel.	325,000	-	-	-	-
235	Emergency Generator	-	75,000	-	-	-
237	City Hall Renovation	-	-	915,000	45,000	-
250	Sunset Blvd Repair		4,750,000	-	-	-
	Total Reserves Fund	545,000	4,825,000	915,000	45,000	-
Sewer District Fund - 601						
253	Sewer Reconstruction	50,000	50,000	200,000	200,000	200,000
	Total Sewer District	50,000	50,000	200,000	200,000	200,000
Sewer Assessment Fund - 602						
253	Sewer Reconstruction	150,000	150,000			
	Total Assessment	150,000	150,000	-	-	-
	Grand Total	\$ 20,670,287	\$ 36,993,500	\$ 9,433,000	\$ 1,903,000	\$ 1,718,000

Summary by Type

Pg	Division	Proposed FY 06-07	Proposed FY 07-08	Proposed FY 08-09	Proposed FY 09-10	Proposed FY 10-11
Affordable Housing						
238	Sierra Bonita Mixed Use	\$ 650,000	\$ 2,390,000	\$ 1,000,000	\$ -	\$ -
239	Laurel Ave Housing	1,000,000	1,000,000	-	-	-
	Affordable Housing Total	1,650,000	3,390,000	1,000,000	-	-
City Buildings & Parks						
223	City Library	6,600,000	12,000,000	6,000,000	-	-
225	Park Master Plan Impl.	657,912	-	-	-	-
226	Park Master Planning/Site ID	45,000	-	-	-	-
227	Havenhurst Park Develop.	100,000	-	-	-	-
228	Formosa Park Development	325,000	-	-	-	-
229	Fiesta Hall Refurbishing	353,000	-	-	140,000	-
230	Plummer Park Pre-School	30,000	-	-	-	-
230	ADHC Building Repairs	20,000	30,000	-	-	-
231	Median/Street Greening	33,000	25,500	25,000	35,000	30,000
233	Park Rules & Regs Signage	28,000	-	-	-	-
233	City Hall Security	30,000	-	-	-	-
235	Vets Mem. Water Feature	-	-	80,000	-	-
237	City Hall Renovation	-	-	915,000	45,000	-
	City Building Park Total	8,221,912	12,055,500	7,020,000	220,000	30,000
Major Capital Outlays						
224	City Hall Telephone System	600,000	-	-	-	-
232	Vehicle Purchase	111,000	133,000	128,000	103,000	108,000
235	Emergency Pwr Generator	-	75,000	-	-	-
236	Sidewalk Sweeper	-	-	40,000	-	-
244	Vehicle Purchase (City Line)	20,000	20,000	20,000	20,000	20,000
	Capital Outlays Total	731,000	228,000	188,000	123,000	128,000
Parking Projects						
240	Park Master Plan Parking	-	12,000,000	-	-	-
241	E SMBL Parking Facility #3	-	3,200,000	-	-	-
242	Mid-City Parking Facility #2	7,000,000	-	-	-	-
243	Multi-space Meter Expansion	100,000	100,000	-	-	-
243	Autovu Tech. Inc	162,375	-	-	-	-
	Parking Projects Total	7,262,375	15,300,000	-	-	-
Sewers & Storm Drains						
253	Sewer Reconst	200,000	200,000	200,000	200,000	200,000
254	Catch Basin Retrofit	-	45,000	45,000	45,000	45,000
	Sewers... Drains Total	200,000	245,000	245,000	245,000	245,000
Streets, Sidewalks & Rights of Way						
234	ADA implementation	-	-	-	375,000	375,000
245	Pedestrian Safety	10,000	10,000	10,000	5,000	5,000
247	Streetscape Furnishings	-	50,000	25,000	15,000	15,000
248	Rapid Bus Signal Upgrade	1,600,000	-	-	-	-
249	Curb/Sidewalk Const	200,000	200,000	200,000	200,000	200,000
250	Sunset Blvd Repair	-	4,750,000	-	-	-
251	Street Paving	650,000	650,000	650,000	650,000	650,000
252	Concrete Pavement Mgmt	75,000	75,000	75,000	50,000	50,000
	Streets, Sidewalks...Total	2,535,000	5,735,000	960,000	1,295,000	1,295,000
Traffic Improvements						
245	Pedestrian Crossing Const	50,000	-	-	-	-
246	Permanent Traffic Control	20,000	20,000	10,000	10,000	10,000
246	TDA-Ped/Bike Improvements	-	20,000	10,000	10,000	10,000
	Traffic Improvements	70,000	40,000	20,000	20,000	20,000
	Grand Total	\$ 20,670,287	\$ 36,993,500	\$ 9,433,000	\$ 1,903,000	\$ 1,718,000

	CITY LIBRARY				
PROJECT NUMBER	07-01	STRATEGIC GOAL	Parks/Library		
TYPE	City Buildings & Parks	PRIORITY	3		
LOCATION	West Hollywood Park				
DEPARTMENT/DIVISION	Economic Development Dept				
DESCRIPTION	Construct an approximately 42,000 square foot library building including a public meeting room. Design documents are completed. City competes for funds in the June 2006 CA Library Construction Bond Act.				
FUNDING SOURCE	ACCOUNT		BUDGET 05-06		
Debt Funded Capital Projects	301-4-01-10-702100		\$881,066		
NEW CAPITAL COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ACQUISITION	4,000,000				
PROFESSIONAL	1,600,000	2,000,000	1,000,000		
CONSTRUCTION	1,000,000	10,000,000	5,000,000		
TOTAL	6,600,000	12,000,000	6,000,000		
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	City contribution to library operations is estimated at \$1million per year, in addition to the current property tax assessment of \$1.1million, beginning 2009. Facility maintenance costs could be another \$800,000 annually, also beginning in 2009.				
SOURCE OF CAPITAL:	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Debt Funded CIP and/or State Grant 301-4-01-10-702100	6,600,000	12,000,000	6,000,000		

Project Details

TITLE	NEW CITY HALL TELEPHONE SYSTEM				
PROJECT NUMBER	07-02	STRATEGIC GOAL	Fiscal Sustainability		
TYPE	Major Capital Outlay	PRIORITY	2		
LOCATION	Various City Owned Locations				
DEPARTMENT/DIVISION	Finance & Information Tech Dept/Information Systems				
DESCRIPTION	Replace the City's telephone and voice mail system as described in the City's Computer Master Plan. A new phone system will offer the City enhanced features, superior access, and uniform telephone service at all City locations.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09		
ACQUISITION	\$500,000				
PROFESSIONAL	100,000				
TOTAL	\$600,000				
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	None. Equipment will be under warranty. New system should not have any impact on telephone bills				
SOURCE OF CAPITAL:	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Debt Funded 301-4-03-3-701008	\$600,000	0	0	0	0

TITLE	PARK MASTER PLAN IMPLEMENTATION				
PROJECT NUMBER	07-03	STRATEGIC GOAL	Parks		
TYPE	City Buildings & Parks	PRIORITY	2		
LOCATION	Plummer and West Hollywood Park				
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Implementation of park master plan components at Plummer and/or West Hollywood Park.				
FUNDING SOURCE	ACCOUNT		BUDGET 05-06		
General Fund	100-4-05-55-702201		\$248,000		
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION	\$657,912				
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Not yet determined. Dependent on components selected for implementation.				
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
State Grants 202-4-05-55-702201	\$432,912				
Park Development 210-4-05-55-702201	150,000				
General Fund Capital Reserves 308-4-05-55-702201	75,000				
TOTAL	\$657,912				

Project Details

TITLE	PARK MASTER PLANNING/SITE IDENTIFICATION				
PROJECT NUMBER	07-04	STRATEGIC GOAL	Parks		
TYPE	City Buildings & Parks	PRIORITY	3		
LOCATION	All City parks				
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Consultant to assist the Public Facilities Commission and staff in developing criteria for acquiring park land and to identify potential park sites.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL	\$45,000				
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	None.				
SOURCE OF CAPITAL					
	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund Capital Reserves 308-4-05-55-702201	\$45,000				

Project Details

TITLE	HAVENHURST PARK DEVELOPMENT				
PROJECT NUMBER	07-05	STRATEGIC GOAL		Parks	
TYPE	City Buildings & Parks	PRIORITY		3	
LOCATION	Havenhurst Drive				
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Development of a public park, in conjunction with a private development housing project.				
FUNDING SOURCE	ACCOUNT		BUDGET 05-06		
Park Development Fund	210-4-05-55-702110		\$405,000		
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION	\$100,000				
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Operating costs are estimated at \$3,585 annually for staff, maintenance, landscape materials, etc.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 06-07:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES. FIRST YEAR COSTS ARE COVERED BY CAPITAL BUDGET			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 07-08:	\$3,585	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES, AFTER COMPLETION IN DEC. 2007.			
SOURCE OF CAPITAL					
GENERAL FUND	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund Capital Reserves 308-4-05-55-702110	\$100,000				

Project Details

TITLE	FORMOSA PARK DEVELOPMENT				
PROJECT NUMBER	07-06	STRATEGIC GOAL	Parks		
TYPE	City Buildings & Parks	PRIORITY	3		
LOCATION	Formosa Avenue				
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Development of a public park in conjunction with a private development housing project. Completion of park anticipated to be in 07-08.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL	\$25,000				
CONSTRUCTION	\$300,000				
TOTAL	\$325,000				
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Operating costs are estimated at \$2,700 annually for staff, maintenance, landscape materials, etc.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 06-07:	\$	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES. FIRST YEAR COSTS ARE COVERED BY CAPITAL BUDGET			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 07-08:	\$2,700	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES, AFTER COMPLETION IN DEC. 2007.			
SOURCE OF CAPITAL					
General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Capital Reserves	\$325,000				
308-4-05-55-702111					

TITLE	FIESTA HALL REFURBISHING				
PROJECT NUMBER	07-07	STRATEGIC GOAL	Parks		
TYPE	City Buildings & Parks	PRIORITY	3		
LOCATION	Plummer Park				
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Refurbishment of Fiesta Hall. Scope of work includes ADA improvements, stage lighting, auditorium sound and acoustics, stage and stage of stage improvements, kitchen improvements, lobby improvements; HVAC				
FUNDING SOURCE	ACCOUNT	BUDGET 05-06			
Park Development Fund	210-4-05-55-702306	\$28,093			
State Grant	202-4-05-55-702306	\$82,907			
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL	\$30,000				
CONSTRUCTION	\$434,000			\$140,000	
TOTAL	\$464,000			\$140,000	
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	None in this time period. Increased usage may require more frequent rehab in future.				
SOURCE OF CAPITAL					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
State Grant 202-4-05-55-702306	\$353,000				
General Fund				\$140,000	

Project Details

TITLE	Plummer Park Pre-School Improvements				
PROJECT NUMBER	New 07-08	STRATEGIC GOAL	Parks; Urban Livability		
TYPE	City Buildings & Parks	PRIORITY	3		
LOCATION	Plummer Park				
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Improvements to play area adjacent to Long Hall / Great Hall for pre-school, painting exterior of pre-school building & exterior buiding repairs.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION	\$30,000				
NEW OPERATING COSTS: None					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Park Development 210-4-05-55-702302	\$30,000				

TITLE	ADHC Building Repairs				
PROJECT NUMBER	07-09	STRATEGIC GOAL		Urban Livability	
TYPE	City Buildings & Parks	PRIORITY		3	
LOCATION	ADHC Building 7362 Santa Monica Blvd.				
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Interior repairs: flooring, painting, roof, lighting & ceiling.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION	\$20,000	\$30,000			
NEW OPERATING COSTS: None. The Center is operated and maintained by Jewish Family Services.					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund 100-4-05-55-702304	\$20,000	\$30,000			

TITLE		MEDIAN & STREETSCAPE GREENING			
PROJECT NUMBER	07-10	STRATEGIC GOAL		Urban Livability	
TYPE	Major Capital Outlays	PRIORITY		4	
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Installation of plant material in public medians, parkways, parking lots & landscaped areas.				
FUNDING SOURCE			ACCOUNT		BUDGET 05-06
General Fund			100-4-05-55-704022		\$38,029
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION	\$33,000	\$25,500	\$25,000	\$35,000	\$30,000
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS		Slight reductions in costs as low-maintenance plants replace current plantings.			
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund 100-4-05-55-704022	\$33,000	\$25,500	\$25,000	\$35,000	\$30,000

Project Details

TITLE	VEHICLE PURCHASE				
PROJECT NUMBER	07-11	STRATEGIC GOAL	Fiscal Sustainability		
TYPE	Major Capital Outlays	PRIORITY	2		
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Scheduled replacement of existing and purchase of new City vehicles.				
FUNDING SOURCE		ACCOUNT	BUDGET 05-06		
General Fund		100-4-05-55-701003	\$25,000		
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ACQUISITION	\$111,000	\$133,000	\$128,000	\$103,000	\$108,000
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	The average cost of operating and maintaining a vehicle is \$2,370 annually				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 06-07:	\$2,370	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 07-08:	\$2,370	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund 100-4-05-55-701003	111,000	\$133,000	\$128,000	\$103,000	\$108,000

TITLE	PARK RULES AND REGULATIONS SIGNAGE				
PROJECT NUMBER	07-12	STRATEGIC GOAL		Parks; Urban Livability	
TYPE	City Buildings & Parks	PRIORITY		2	
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Installation of new tri-language park rules and regulations signs posted at all park entrances citywide.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ACQUISITION	\$28,000				
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Staff time to install signs				
FISCAL IMPACT ON OPERATING BUDGET IN 06-07	\$3,500	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Park Development Fund 210-4-05-55-702152	\$28,000				

TITLE	CITY HALL SECURITY				
PROJECT NUMBER	07-13	STRATEGIC GOAL	Fiscal Sustainability		
TYPE	City Buildings & Parks	PRIORITY	2		
DEPARTMENT/DIVISION DESCRIPTION	Human Services Dept/Facilities & Field Services Division. Upgrade existing City Hall security system and parking lot lighting.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ACQUISITION	\$18,000				
CONSTRUCTION	\$12,000				
TOTAL	\$30,000				
NEW OPERATING COSTS: NONE.					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
GENERAL FUND 100-4-05-55-702009	\$30,000				

Project Details

TITLE	ADA IMPLEMENTATION				
PROJECT NUMBER	09-01	STRATEGIC GOAL:		Urban Livability	
TYPE	Streets, Sidewlks & Rights of Way	PRIORITY		3	
LOCATION	City Facilities				
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	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 improvements until 09-10.				
FUNDING SOURCE		ACCOUNT		BUDGET 05-06	
General Fund				\$278,364	
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION				\$375,000	\$375,000
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	None. Accommodations for the handicapped do not increase operating costs.				
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund				\$375,000	\$375,000

TITLE	VETERANS MEMORIAL WATER FEATURE				
PROJECT NUMBER	09-02	STRATEGIC GOAL:		Parks	
TYPE	Major Capital Outlay	PRIORITY		4	
LOCATION	Santa Monica Blvd. & Holloway Drive				
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Installation of water feature at the Veterans Memorial				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL			\$ 5,000		
CONSTRUCTION			\$75,000		
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Increase in utility costs for electricity and water will depend on design and cannot be determined at this time.				
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund			\$80,000		

TITLE	EMERGENCY POWER GENERATOR				
PROJECT NUMBER	09-03	STRATEGIC GOAL:		Fiscal Sustainability	
TYPE	Major Capital Outlays	PRIORITY		2	
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Installation of emergency power generator for the West Hollywood Park Auditorium.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION		\$75,000			
NEW OPERATING COSTS: Minimal					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund Capital Reserves 308-4-05-55-701005		\$75,000			

Project Details

TITLE	SIDEWALK SWEEPER				
PROJECT NUMBER	09-04	STRATEGIC GOAL		Fiscal Sustainability	
TYPE	Major Capital Outlay	PRIORITY		4	
DEPARTMENT/DIVISION	Human Services Dept/Facilities & Field Services Division.				
DESCRIPTION	Purchase of self-contained equipment that vacuums and brushes sidewalks, tennis courts & basketball courts. Used on commercial sidewalks and at City Parks.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ACQUISITION			\$ 40,000		
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Operating costs will be less than current costs of rental of equipment.				
SOURCE OF CAPITAL					
General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
			\$ 40,000		

TITLE	CITY HALL RENOVATION				
PROJECT NUMBER	09-05	STRATEGIC GOAL:		Fiscal Sustainability	
TYPE	City Buildings & Parks	PRIORITY		2	
DEPARTMENT/DIVISION	Facilities Field Services Division Building Safety Division.				
DESCRIPTION	Renovation to City Hall ammenities: Roof replacement; carpet replacement; wndow system repairs; exterior wall; painting; redesign and remode of office spaces. Project will be necessary if Mid-City Parking structure does not include space and funding for upgrade of City Hall.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL			\$100,000		
CONSTRUCTION			815,000	\$45,000	
TOTAL			\$915,000		
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Extensive staff time to oversee and manage project.				
NEW FUNDS SOURCE	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Capital Reserves Fund			\$915,000	\$45,000	

Project Details

TITLE	SIERRA BONITA MIXED-USE HOUSING				
PROJECT NUMBER	07-14		STRATEGIC GOAL	Affordable Housing	
TYPE	Affordable Housing		PRIORITY	1	
LOCATION	VIP Lot – 7530 Santa Monica Blvd. @ Sierra Bonita				
DEPARTMENT/DIVISION	Rent Stabilization Dept/Housing & Residential Code Compliance				
DESCRIPTION	Acquisition by Redevelopment Agency and construction by non-profit of mixed-use development w/ affordable housing on property owned by City(current maintenance yard)				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ACQUISITION		2,390,000			
PROFESSIONAL	650,000				
CONSTRUCTION			1,000,000		
NEW OPERATING COSTS: None. Project will be operated by developer, not by City					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Tax increment/RDA Low Mod Housing 305-4-06-65-703055	\$650,000	2,390,000	1,000,000		

Project Details

TITLE	LAUREL AVENUE HOUSING				
PROJECT NUMBER	07-14	STRATEGIC GOAL		Affordable Housing	
TYPE	Affordable Housing	PRIORITY		1	
LOCATION	1343 N. Laurel				
DEPARTMENT/DIVISION	Rent Stabilization Dept/Housing & Residential Code Compliance				
DESCRIPTION	Affordable housing project and mini-park. Funding is for predevelopment and construction				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL	\$500,000				
CONSTRUCTION	500,000	\$1,000,000			
TOTAL	\$1,000,000	\$1,000,000			
NEW OPERATING COSTS: Project will be operated by developer. City will not incur operating costs.					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Housing Trust Fund 216-4-06-65-703052	1,000,000	1,000,000			

Project Details

TITLE		PARK MASTER PLAN PARKING STRUCTURE			
PROJECT NUMBER		08-01	STRATEGIC GOAL	Parks/Parking/Urban Livability	
TYPE		Parking Projects	PRIORITY	2	
LOCATION		West Side/West Hollywood Park			
DEPARTMENT/DIVISION		Transportation & Public Works Dept/Parking			
DESCRIPTION		Construct 340 space parking structure as part of the City's Park Master Plan.			
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ACQUISITION		12,000,000			
NEW OPERATING COSTS: Operating costs will be covered by garage revenues.					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Parking Improvement Trust Fund 213-4-08-82-707009		\$12,000,000			

Project Details

TITLE		E SMBL PARKING FACILITY #3			
PROJECT NUMBER		08-02	STRATEGIC GOAL		Parking
TYPE		Parking Projects	PRIORITY		2
LOCATION		East Santa Monica Blvd			
DEPARTMENT/DIVISION		Transportation & Public Works Dept/Parking			
DESCRIPTION		Acquisition of property, demolition, design and construction interim surface parking facility.			
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ACQUISITION		\$3,000,000			
PROFESSIONAL		200,000			
TOTAL		\$3,200,000			
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS		\$7,950 annually, which includes maintenance, utilities and repairs.			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 06-07:		\$7,950	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES		
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 07-08:		\$7,950	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES		
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Parking Improvement Trust Fund 213-4-08-82-707004		\$3,200,000			

Project Details

TITLE	MID-CITY PARKING FACILITY #2				
PROJECT NUMBER	07-15	STRATEGIC GOAL:	5.1		
TYPE	Parking Projects	PRIORITY	2		
LOCATION	Mid-City Santa Monica Blvd.				
DEPARTMENT/DIVISION	Transportation & Public Works Dept/Parking				
DESCRIPTION	Acquisition of property, demolition, design and construction parking facility, potentially including office space for City Hall; additional funding included to redesign interior of existing City Hall to maximize space.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL	\$ 200,000				
CONSTRUCTION	6,800,000				
TOTAL	\$7,000,000				
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Operating costs will be recovered by charging for night and weekend parking. Amount cannot be determined prior to plan development.				
SOURCE OF CAPITAL					
	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Parking Improvement Fund 213-4-08-82-707013	\$3,500,000				
Debt Funded Capital Project 301-4-08-82-707013	\$3,500,000				
TOTAL	\$7,000,000				

TITLE		MULTI-SPACE METER EXPANSION			
PROJECT NUMBER		07-16	STRATEGIC GOAL		Parking
TYPE		Parking Projects	PRIORITY		2
DEPARTMENT/DIVISION		Transportation & Public Works Dept/Parking			
DESCRIPTION		Expand multi-space meter program to other parts of the City.			
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 08-09
ACQUISITION	100,000	100,000			
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS		None. Replacement of existing meters with new technology. Potential revenue increase as meters reset when vacated.			
SOURCE OF CAPITAL					
General Fund 100-4-08-82-707006	\$100,000	100,000			

TITLE		AUTOVU TECHNOLOGIES INC.			
PROJECT NUMBER	New	STRATEGIC GOAL		Parking	
TYPE	Parking Projects	PRIORITY		2	
LOCATION	Various				
DEPARTMENT/DIVISION	Transportation & Public Works Dept/Parking				
DESCRIPTION	AutoFind – Mobile License Plate Reading System for scofflaw vehicle identification, overtime parking enforcement & residential permit identification. Compatible with system currently in place in the City of LA.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ACQUISITION	\$162,375				
NEW OPERATING COSTS: None. Operating costs are part of the parking enforcement vendor contract.					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund 100-4-08-82-707007	\$162,375				

Project Details

TITLE	VEHICLE PURCHASE				
PROJECT NUMBER	07-17	STRATEGIC GOAL		Urban Livability	
TYPE	Major Capital Outlays	PRIORITY		1	
LOCATION	Citywide				
DEPARTMENT/DIVISION	Transportation & Public Works Dept/Transportation				
DESCRIPTION	Purchase of five new vehicles to replace those currently in service on CityLine.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ACQUISITION	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
NEW OPERATING COSTS: None. Operating costs are part of the contract with the service provider.					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Proposition “C” 204-4-08-83-701003	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Project Details

TITLE	PEDESTRIAN SAFETY				
PROJECT NUMBER	07-18	STRATEGIC GOAL		Urban Livability	
TYPE	Streets, Sidewlks & Rights of Way	PRIORITY		1	
LOCATION	Citywide				
DEPARTMENT/DIVISION DESCRIPTION	Transportation & Public Works Dept/Transportation Make improvements based on specific studies of the impacts on pedestrian activity.				
FUNDING SOURCE		ACCOUNT		BUDGET 05-06	
Air Quality Improv. Fund		207-4-08-83-704025		\$37,000	
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL	\$10,000				
CONSTRUCTION		\$10,000	\$10,000	\$5,000	\$5,000
NEW OPERATING COSTS: None.					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Air Quality Improvement Fund 207-4-18-83-704025	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000

TITLE	PEDESTRIAN CROSSING CONST				
PROJECT NUMBER	07-19	STRATEGIC GOAL		Urban Livability	
TYPE	Traffic Improvements	PRIORITY		2	
DEPARTMENT/DIVISION	Transportation & Public Works Dept/Transportation				
DESCRIPTION	Non-specific City-wide installation of crosswalks as identified appropriate				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION	\$50,000				
NEW OPERATING COSTS: NONE.					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Air Quality Improvement Fund 207-4-08-83-705013	\$50,000				

Project Details

TITLE	PERMANENT TRAFFIC CONTROL				
PROJECT NUMBER	07-20	STRATEGIC GOAL		Urban Livability	
TYPE	Traffic Improvements	PRIORITY		1	
LOCATION					
DEPARTMENT/DIVISION DESCRIPTION	Transportation & Public Works Dept/Transportation Design and Construct permanent roadway feature in order to address priority neighborhood traffic control problems				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
NEW OPERATING COSTS: NONE					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Traffic Mitigation Fund 208-4-08-83-705011	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

TITLE	PEDESTRIAN/BIKE IMPROVEMENTS				
PROJECT NUMBER	08-02		STRATEGIC GOAL	Urban Livability	
TYPE	Traffic Improvements		PRIORITY	3	
LOCATION					
DEPARTMENT/DIVISION	Transportation & Public Works Dept/Transportation				
DESCRIPTION	Improvements in various areas of the City to benefit pedestrians and bicyclists, in keeping with the Master Plan.				
FUNDING SOURCE			ACCOUNT		BUDGET 05-06
Gas Tax Fund			206-4-08-83-705018		\$31,949
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION		\$20,000	\$10,000	\$10,000	\$10,000
NEW OPERATING COSTS: None					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Gas Tax Fund 206-4-08-83-705018		\$20,000	\$10,000	\$10,000	\$10,000

TITLE	STREETSCAPE FURNISHINGS				
PROJECT NUMBER	08-03	STRATEGIC GOAL:	Urban Livability		
TYPE	Streets, Sidewalks & Rights of Way	PRIORITY	4		
LOCATION	Citywide				
DEPARTMENT/DIVISION	Transportation & Public Works Dept/City Engineering				
DESCRIPTION	Procurement and installation of new street furniture (i.e., benches, chairs, trash receptacles, newrack 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 FY01-02 covers the selection of the design for the various furniture pieces. The first items for procurement will be newrack 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)				
FUNDING SOURCE	ACCOUNT		BUDGET 05-06		
General Fund	100-4-08-84-704023		\$425,000		
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
ACQUISITION	Use funds				
PROFESSIONAL	budgeted				
CONSTRUCTION	in 05-06	\$50,000	25,000	15,000	15,000
NEW OPERATING COSTS:					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Staff time to manager public process and oversee consultants, contractors, etc.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 06-07:	\$10,000	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 07-08:	\$10,000	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund 100-4-08-84-704023	0	\$50,000	25,000	15,000	15,000

Project Details

TITLE	Metro Rapid Bus, Traffic Signal Upgrade				
PROJECT NUMBER	07-21	STRATEGIC GOAL:	Urban Livability; Parking		
TYPE	Streets, Sidewalks and Rights of Way.	PRIORITY	1		
LOCATION	28 signalized intersections, various locations citywide				
DEPARTMENT/DIVISION	Transportation & Public Works Dept/City Engineering				
DESCRIPTION	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.				
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL	\$ 450,000				
CONSTRUCTION	1,150,000				
TOTAL	1,600,000				
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Staff time to oversee consultants				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 06-07:	\$5,000	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 07-08:	\$5,000	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
SOURCE OF CAPITAL					
FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
MTA Grant Funds 202-4-08-84-705030	\$1,600,000				

Project Details

TITLE	CURB/SIDEWALK CONSTRUCTION				
PROJECT NUMBER	07-22	STRATEGIC GOALS:	Urban Livability; Fiscal Sustainability		
TYPE	Streets, Sidewalks & Rights of Way	PRIORITY	1		
LOCATION	Various sidewalks citywide				
DEPARTMENT/DIVISION	Transportation & Public Works Dept/City Engineering				
DESCRIPTION	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.				
FUNDING SOURCE	ACCOUNT		BUDGET 05-06		
General Fund	100-4-08-84-704027		200,000		
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION	\$200,000	200,000	200,000	200,000	200,000
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Staff time to determine necessary repairs, conduct bidding process and oversee contractors.				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 06-07:	\$5,000	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 07-08:	\$5,000	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund 100-4-08-84-704027	\$200,000	200,000	200,000	200,000	200,000

Project Details

TITLE	SUNSET BLVD. PAVEMENT REPAIR				
PROJECT NUMBER	08-04	STRATEGIC GOAL:	Urban Livability; Fiscal Sustainability		
TYPE	Streets, Sidewalks & Rights of Way	PRIORITY	2		
LOCATION	Sunset Blvd				
DEPARTMENT/ DIVISION	Transportation & Public Works Dept/City Engineering				
DESCRIPTION	Design and construction of street and sidewalk repairs to roadway on Sunset Blvd. This is a three year program. In 2005-06, funds for professional services for the testing of the pavement and development of a concept report for the proposed roadway rehabilitation. 2006-07 funds for professional services for a public involvement process as well as professional services for the preparation of plans, specifications, and cost estimates for the construction project. 2007-08, funds for construction of the project as well as funds for professional services to inspect and manage the construction contract. (note: this project has been pushed out by two years to interface with potential public right of way improvements to be installed by the Sunset Millennium Project also note: This project will have \$100,000 from Fy 05-06 encumbered by year end and carries forward \$435,000)				
FUNDING SOURCE		ACCOUNT	BUDGET 05-06		
General Fund		100-4-08-84-704035	\$100,000		
Prop. "C" Fund		204-4-08-84-704035	\$435,000		
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL	Use funds	\$250,000			
CONSTRUCTION	budgeted	4,500,000			
TOTAL	In FY 05-06	\$4,750,000			
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Improvement of the Blvd should lead to a reduction in accidents and possible reduction in liability and in insurance premiums; however the amount cannot be quantified.				
SOURCE OF CAPITAL					
FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
General Fund		\$4,750,000			
Capital Reserves					
308-4-08-84-704035					

Project Details

TITLE	STREET PAVING				
PROJECT NUMBER	07-23	STRATEGIC GOAL:	Urban Livability; Fiscal Sustainability		
TYPE	Streets, Sidewlks & Rights of Way	PRIORITY	1		
LOCATION	Various local streets citywide.				
DEPARTMENT/ DIVISION	Transportation & Public Works Dept/City Engineering				
DESCRIPTION	Street paving on various street citywide in accordance with the City's pavement management system.				
FUNDING SOURCE		ACCOUNT	BUDGET 05-06		
General Fund		100-4-08-84-704028	100,000		
Prop. "C" Fund		204-4-08-84-704028	165,000		
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL	\$ 60,000	60,000	60,000	60,000	60,000
CONSTRUCTION	590,000	590,000	590,000	590,000	590,000
TOTAL	\$650,000	650,000	650,000	650,000	650,000
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Staffing costs for oversight of contract				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 06-07:	\$15,000	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 07-08:	\$15,000	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
SOURCE OF CAPITAL					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund 100-4-08-84-704028	\$350,000	350,000	350,000	350,000	350,000
Prop C Fund 204-4-08-84-704028	300,000	300,000	300,000	300,000	300,000
TOTAL	\$650,000	650,000	650,000	650,000	650,000

Project Details

TITLE	CONCRETE PAVEMENT MGMT.				
PROJECT NUMBER	07-24	STRATEGIC GOAL:		Urban Livability; Fiscal Sustainability	
TYPE	Streets, Sidewlks & Rights of Way	PRIORITY		2	
LOCATION	Melrose Ave., Robertson Blvd., Beverly Blvd., La Brea Ave, etc. - Various other roadways				
DEPARTMENT/DIVISION	Transportation & Public Works Dept/City Engineering				
DESCRIPTION	Construct conceret pavement and base repairs on various city arterial roadways. Note: Project has \$88,517 from FY 05-06 which will be fully encumbered by year end.				
FUNDING SOURCE		ACCOUNT		BUDGET 05-06	
Prop. "C" Fund		204-4-08-84-704033		\$88,517	
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION	\$75,000	75,000	75,000	50,000	50,000
NEW OPERATING COSTS: Minimal staffing costs					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund 100-4-08-84-704033	\$75,000	75,000	75,000	50,000	50,000

Project Details

TITLE	SEWER RECONSTRUCTION				
PROJECT NUMBER	07-25	STRATEGIC GOAL:	Urban Livability; Fiscal Sustainability		
TYPE	Sewers & Storm Drains	PRIORITY	1		
LOCATION	Various Locations Citywide				
DEPARTMENT/DIVISION	Transportation & Public Works Dept/City Engineering				
DESCRIPTION	In accordance with the Master Plan of Sewers, design and construct repairs/rehabilitation of the citywide sewer system to address deterioration, infiltration/inflow, and capacity deficiencies for sewer lines and sewer manholes. Note: Project carries forward \$478,960 from FY 05-06				
FUNDING SOURCE	ACCOUNT		BUDGET 05-06		
Sewer District Fund	601-4-08-84-706012		1,275,826		
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
PROFESSIONAL	\$50,000	\$50,000	\$ 50,000	50,000	50,000
CONSTRUCTION			150,000	150,000	150,000
TOTAL	\$50,000	\$50,000	\$200,000	200,000	200,000
NEW OPERATING COSTS					
DESCRIBE IMPACT OF PROJECT ON OPERATING COSTS	Project requires staff time to oversee contracts				
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 06-07:	\$10,000	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
FISCAL IMPACT ON ALL OPERATING BUDGETS IN 07-08:	\$10,000	ALREADY INCLUDED IN DIVISIONS' OPERATING BUDGETS? YES			
SOURCE OF CAPITAL					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Sewer District Fund 601-4-08-84-706012	\$50,000	50,000	\$200,000	200,000	200,000
Sewer Assessment Fund 602-4-08-84-706012	\$150,000	150,000			

Project Details

TITLE	CATCH BASIN RETROFIT				
PROJECT NUMBER	08-05	STRATEGIC GOAL:		Urban Livability	
TYPE	Sewers & Storm Drains	PRIORITY		1	
LOCATION	Various locations citywide				
DEPARTMENT/DIVISION	Transportation & Public Works Dept/City Engineering				
DESCRIPTION	Retrofit storm drain catch basins with state-of-the-art devices to prevent the entry of debris and trash to the storm drain system. This is a multi-year program, which is a continuation of a pilot program started in FY01-02. In each year, additional catch basins will be retrofit with devices at more and more locations cityside. 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 05-06 which will be fully encumbered by year end.				
FUNDING SOURCE		ACCOUNT		BUDGET 05-06	
General Fund		100-4-08-84-706007		\$45,000	
NEW PROJECT COSTS					
CATEGORY	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CONSTRUCTION		\$45,000	45,000	45,000	45,000
NEW OPERATING COSTS: Minimal staffing costs.					
SOURCE OF CAPITAL	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund 100-4-08-84-706007		\$45,000	45,000	45,000	45,000

SUPPLEMENTAL MATERIALS

Council Resolution

Demographics | Community Survey

Budget Process & Calendar

Employee Compensation & Staffing

Organization & Basis of Accounting

Detailed Fiscal Policies

Description of Funds

Glossary of Terms and Acronyms



The Pacific Design Center

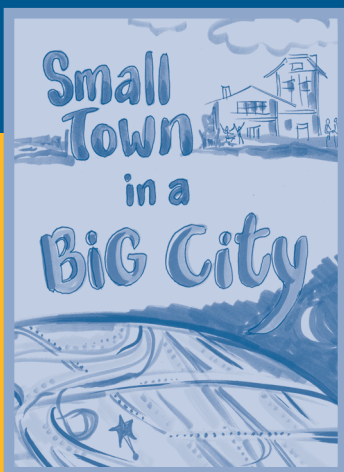
The Pacific Design Center includes a branch of the Museum of Contemporary Art, offices, restaurants, many design showrooms and public meeting spaces.

Cesar Pelli, architect | renovations by AREA Architects.



WEST HOLLYWOOD SPEAKS

Community Report 2006



West Hollywood Speaks Central Issues

Five common themes emerged in focus groups, stakeholder interviews, and at the community meeting held as part of the West Hollywood Speaks study:

- retaining and creating more affordable housing;
- support for social services;
- creating opportunity for the arts to flourish;
- traffic and parking; and
- retaining West Hollywood's unique persona.

Where do we go from here?

Residents' interests and the city's key strategic goals are the same:

- preserve and develop affordable housing;
- develop more parking; and
- balance residential and commercial uses.

In recognition of the social services needs identified in the study, the City Council increased the budget for programs to help meet the needs of frail Seniors and people living on low, fixed incomes.

"A well informed community is one that is invested in the future, rather than suspicious of it."

WEST HOLLYWOOD SPEAKS, a survey and a series of community meetings, invited residents to express their views on a wide range of issues of local importance. The study findings will help the City to assess programs and establish budget priorities for the coming years. The survey was distributed randomly to 4,000 households in November, 2005. In addition, more than 250 people participated in focus groups, individual interviews and the community meeting.

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 Best of West Hollywood

MANY STUDY PARTICIPANTS IDENTIFIED 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, safe and quiet, and sense of community. Additional themes appearing in the responses included pedestrian oriented, clean and well kept, charming and fun. People also value the City's cultural diversity and Gay-friendly environment.



Who lives in West Hollywood? 1990-2006

Percent of population of West Hollywood represented in each target population

	2006 survey	2000 census	2000 survey	1998 survey	1994 survey	1990 census
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%

"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."



Transit use

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%



Comparison of Demographic Characteristics *Survey and Census Data*

Demographic		2006 survey	2000 census	1998 survey
Housing	Apartment or duplex	64%	93%	65%
	Condominium or townhouse	27%		24%
	Detached single family home	9%	7%	8%
	Other	1%	0%	3%
Household size	1 person	57%	61%	56%
	2 people	37%	30%	33%
	3 people	5%	6%	8%
	4 or more	3%	3%	3%
Education	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%
Employment	Working full time	58%	66%	56%
	Retired	19%	15%	14%
	Other	24%	19%	30%
Age	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%
	Approximate number of children under 18 in West Hollywood	2,500		
Ethnicity	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%
Gender	Male	57%	55%	58%
	Female	43%	45%	41%
	Transgender	1%		1%
Sexual Identity	Bisexual	3%	3%	6%
	Gay male	37%	41%	35%
	Heterosexual	55%	54%	56%
	Lesbian	4%	3%	3%
Income	Less than \$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%

Important Services

THREE COMMUNITY PROGRAMS RECEIVED THE HIGHEST IMPORTANCE ranking from more than 80% of the survey respondents: law enforcement services, disaster and emergency preparedness and neighborhood crime prevention programs. HIV prevention education was the highest-ranked social services issue of the community. Survey respondents identified legal services, affordable medical care or medical insurance and counseling services as the most important social services needs of their individual households.

What do you like least?

WHEN ASKED TO IDENTIFY what they liked least about West Hollywood, people responded: “parking and traffic problems.”



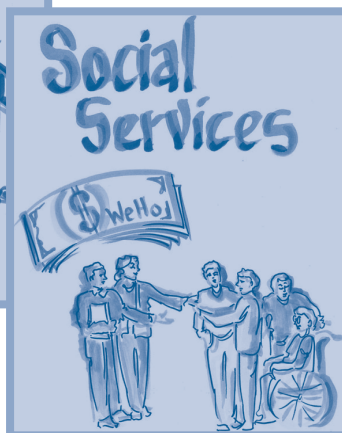
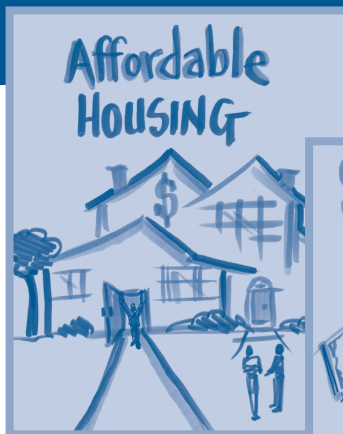
WEST HOLLYWOOD SPEAKS

Community Report 2006

CITY OF
WEST HOLLYWOOD

8300 Santa Monica Boulevard
West Hollywood, CA 90069
(323) 848-6400
TTY for hearing impaired:
(323) 848-6496
www.weho.org

"The City really does a good job of assessing social services needs, listening to constituents, and being creative about ways to meet the needs."



Immigration and Citizenship

		2006 survey	Average length of residence	
Country of origin	Former Soviet Republic	8%	18 years	
	Western Europe	4%	39 years	
	Latin America	3%	34 years	
	Other	5%	37 years	
		2006 survey	2000 survey	1998 survey
Language spoken at home	English	90%	90%	89%
	Russian	7%	5%	8%
	Spanish	1%	1%	2%
	Other	2%	4%	2%
US citizen?	Yes	96%	94%	89%

Housing Situation

		2006 survey	2000 survey	1998 survey
About how many years have you lived in West Hollywood?	Average years	13	12	9
		2006 survey	Nationwide	
About how many years have you lived in your current housing unit?	Average years	10		
	Average years – Owners	11	8	
	Average years – Renters	9	2	

CITY COUNCIL

John Heilman *Mayor*
Sal Guarriello *Mayor Pro Tempore*
John J. Duran *Councilmember*
Abbe Land *Councilmember*
Jeffrey Prang *Councilmember*

Paul Arevalo *City Manager*

Anil Gandhi *Director of Finance*
Lloyd Long *Director of Human
Services*

HUMAN SERVICES COMMISSION

Steven Davis *Chair*
Peter Mackler *Vice-Chair*
Gary Augeri
Ruth Cislowski
Deb Farmer
Charles Henry
Shirley Robers

The West Hollywood Community
Study was conducted in collaboration
with the City of West Hollywood by
Sara Kocher Consulting and
Cathryn Berger Kaye Consulting.
For more information about the
report, please call (323)848-6510
TTY for hearing impaired:
(323) 848-6496.

SOCIAL SERVICES DIVISION AND BUDGET & COMPENSATION DIVISION TEAM

Judith Wright *Budget &
Compensation Division Manager*
Daphne Dennis *Social Services
Manager*
David Giugni *Social Services
Supervisor*
Leslie Isenberg *Social Services
Program Administrator*
Corey Roskin *Social Services
Specialist*
Kim Patterson *Administrative Staff
Assistant*

Photography by Mikel Gerle
and Sue Schumacher
Illustrations by Nancy Margulies
Design by Gretchen Goetz



Printed on recycled paper

INCORPORATION – NOVEMBER 29, 1984

THEME – THE CREATIVE CITY

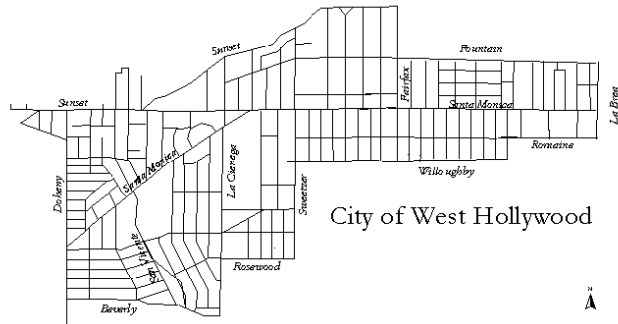
GOVERNMENT: COUNCIL/MANAGER

Five City Council members are elected at large to serve four-year terms on a staggered basis. City Council selects one of their members to serve a 1-year term as Mayor. This office rotates among the members of Council.

SIZE: 1.9 SQUARE MILES

BOUNDARIES

West Hollywood is bordered by the City of Beverly Hills on the west and Los Angeles on the north, south and east.



MAJOR THOROUGHFARES

Sunset Boulevard, Santa Monica Boulevard, Melrose Avenue and Beverly Boulevard are the major east-west streets; Doheney, La Cienega, Fairfax and La Brea are major north-south streets.

PUBLIC SERVICES

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

PUBLIC SAFETY

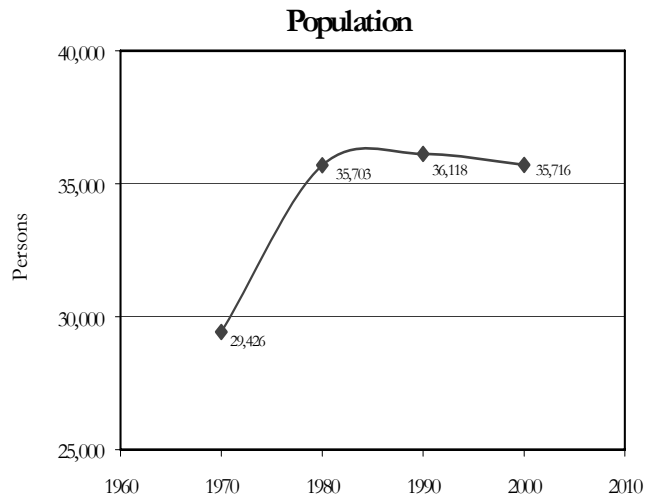
The City contracts with the Los Angeles County Sheriff's Department for police services; the Los Angeles County Fire District provides fire protection services.

Demographics

Population – 36,327 Persons

Data from the 2000 Census indicates that West Hollywood's population has remained stable for the past ten years, with a 1.1% decrease between 1990 and 2000. The population of the area that currently comprises West Hollywood grew by 21% between 1970 and 2000.

West Hollywood is one of the densest cities in the Los Angeles region. The City's overall density of 18,998 persons per square mile is almost twice as much as any other local city. Santa Monica's density is 10,167, Culver City's is 7,581, Beverly Hills' is 5,958 and Los Angeles' is 7,799.



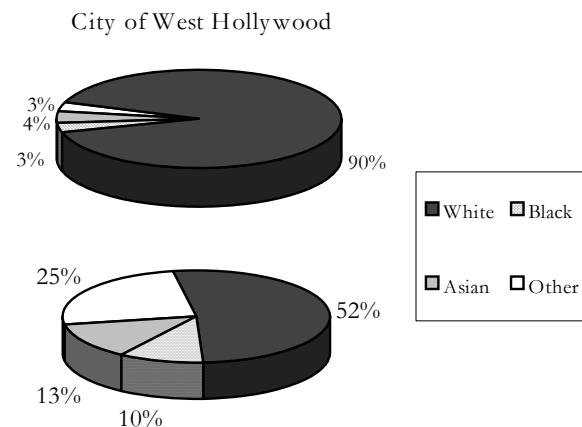
Source: Bureau of the Census, 2000

RACE

The 2000 Census recorded 90% of West Hollywood's residents as white, a much larger share than the County's 52%. Blacks comprise 3% and Asians comprise 4%, while 3% are other races.

The City has a large Russian community with 15.6% of the residents reporting Russian as their primary ancestry. Residents of Hispanic origin were reported at 8.4% in 1990. According to the 1999 CACI-Information Decisions Systems Market Profile Report that number has grown to 14.9% in 1999.

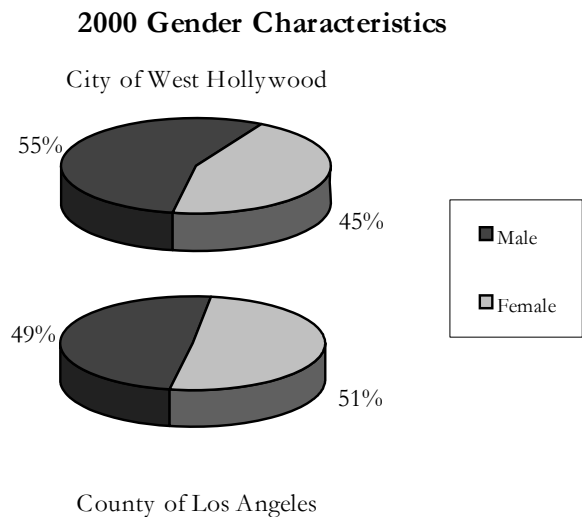
2000 Population Characteristics



Source: Bureau of the Census, 2000

GENDER & SEXUAL ORIENTATION

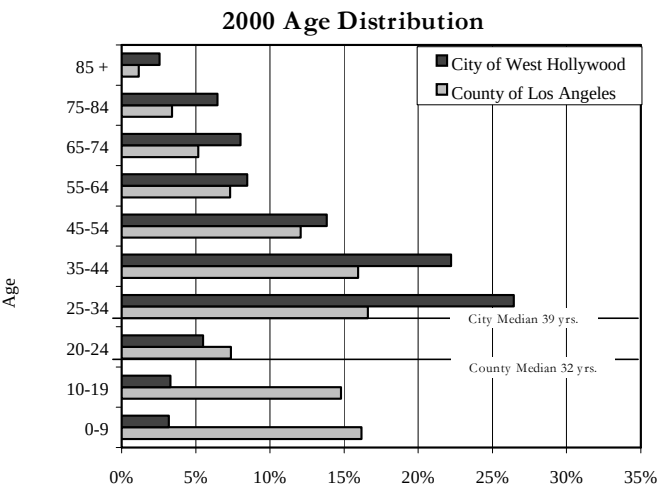
West Hollywood’s male to female ratio is 1.12 to 1, according to the 2000 Census. That is slightly higher than the County ratio, which is almost 1 to 1. Demographic studies undertaken by the City indicate that over 30% of the City’s population is gay or lesbian.



Source: Bureau of the Census, 2000

AGE

Almost half of the City’s population is comprised of adults between the ages of 25 and 44. The City’s median age of 39 exceeds the County median of 32. The city has a very small population of youth with only 6% of the residents being age 19 or younger. Significant numbers of the population are 65 or older.

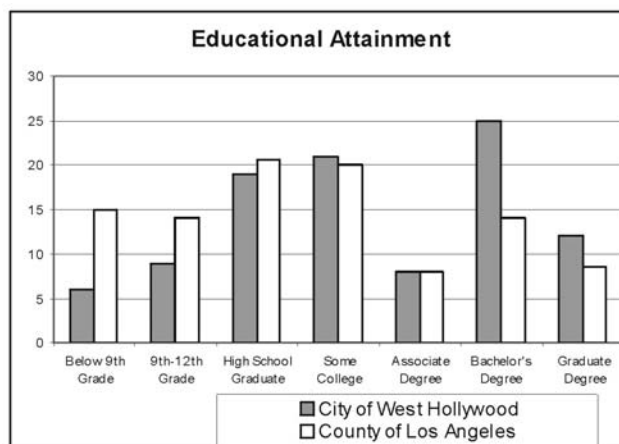


Source: Bureau of the Census, 2000

Demographics

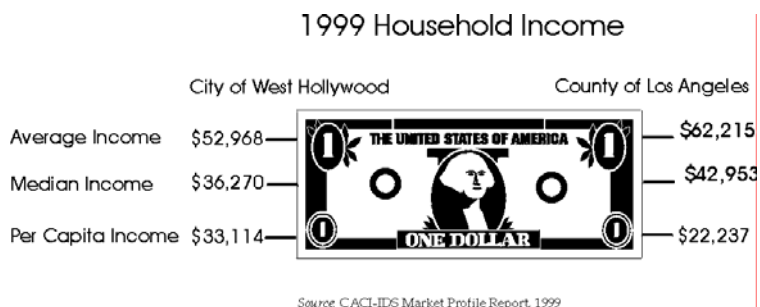
EDUCATION

West Hollywood has a well-educated population, with 66% of the residents age 25 or older having attended college. 25% stopped after receiving a Bachelor's Degree, while another 12% continued on to receive a Master's Degree. The City's average level of education completed is 13.7 years. Only 15% of the City's residents did not graduate from high school, compared to 30% of the County's residents.



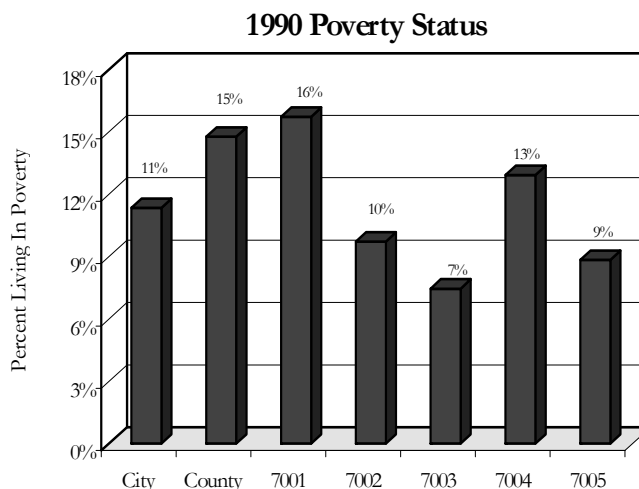
INCOME

The average and median incomes of City residents in 1999 were \$52,968 and \$36,270 respectively. The County average was \$62,215, while the median was \$42,953. The City's per capita income exceeded that of the County by \$10,877.



POVERTY STATUS

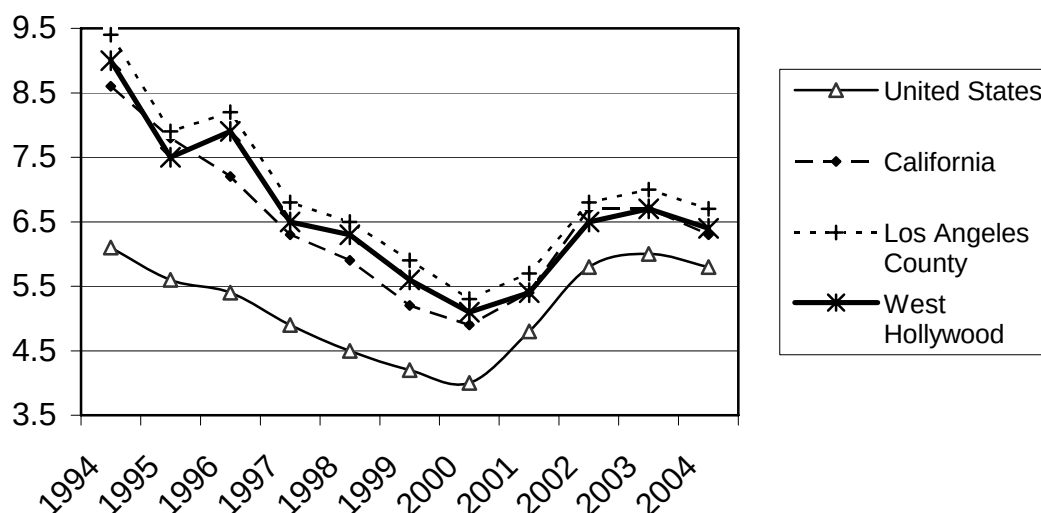
Eleven percent of the residents of the City of West Hollywood reported incomes that are below the poverty line. 16% of the East Side residents live in poverty. 15% of the County's residents had incomes that were below the poverty line.



UNEMPLOYMENT

Unemployment began to decrease in 2004, after climbing for 3 years. West Hollywood's unemployment rate has been very consistent with that of Los Angeles County and the State of California. The United States unemployment rate has followed the same trend, but remains about 1% lower than that of the City, County and State.

Unemployment Rate Trend



Demographics

SPECIAL HOUSEHOLD NEEDS

West Hollywood is home to a large number of special needs groups. 18% residents are elderly (65 years and older). People living with AIDS/HIV make up 10% of the City's population. Other vulnerable populations include homeless persons, disabled persons, and single parent families with children. In times of economic hardship, these residents often experience especially difficult times.

COMPARATIVE FINANCIAL INFORMATION

Comparison of Financial Information to Selected Westside Cities
As Budgeted for 2006-07

	West Hollywood	Beverly Hills	Santa Monica	Culver City
Population	36,000	33,000	86,000	39,000
Opening General Fund Balance	\$28,455,000	\$30,664,000	\$25,900,000	Not Available
Budgeted Revenues	54,477,000	146,789,000	\$233,311,000	74,750,000
Deduct Operating and CIP Expenditures	(52,382,000)	(141,400,000)	(236,935,000)	(75,784,000)
Net Transfers to Other Funds	(1,954,000)	(5,281,000)	156,000	(1,234,000)
Projected General Fund Balance	\$28,596,000	\$30,772,000	\$22,432,000	Not Available
Change to General Fund Balance	\$141,000	\$108,000	\$3,468,000	(\$2,268,000)

Comparisons between various jurisdictions are of very 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.

Council Budget Resolution

RESOLUTION NO. 06-3435

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST HOLLYWOOD ADOPTING THE BUDGET FOR FISCAL YEAR 2006-2007

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 2006-07, is hereby adopted as set forth in the statement of Changes to
Fund Balance, which details available operating resources of \$73,741,521;
operating appropriations of \$71,711,593; and Capital Projects of \$6,470,287.

SECTION 2. That the budget includes other financing sources and uses
of \$14,200,000 in anticipated debt proceeds for debt financed capital projects.

SECTION 3. That the Appropriation Limit applicable to the City, pursuant
to Article XIII B of the California State Constitution, shall be \$54,747,471 where
actual appropriations subject to the limit equal \$38,889,076. 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 2005-2006 the City will use the County's population
percentage change and the net change in non-residential new construction of
12.92% 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.

Council Budget Resolution

Resolution No 06-3435
Page 2 of 3

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 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 is instructed to transfer Five Million Three Hundred Seventy Dollars (\$5,370,000) from the General Fund Unallocated Reserves to the General Reserves Capital Projects Fund.

SECTION 8. 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 9. 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 10. 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 11. 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 12. 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.

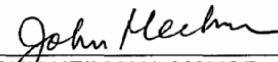
Council Budget Resolution

Resolution No 06-3435
Page 3 of 3

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

PASSED, APPROVED AND ADOPTED by the City Council of the City of West Hollywood at a regular meeting held this 19th day of June, 2006 by the following vote:

AYES:	Councilmember:	Duran, Land, Prang, Mayor Pro Tempore Guarriello, Mayor Heilman.
NOES:	Councilmember:	None.
ABSENT:	Councilmember:	None.
ABSTAIN:	Councilmember:	None.



JOHN HEILMAN, MAYOR

ATTEST:

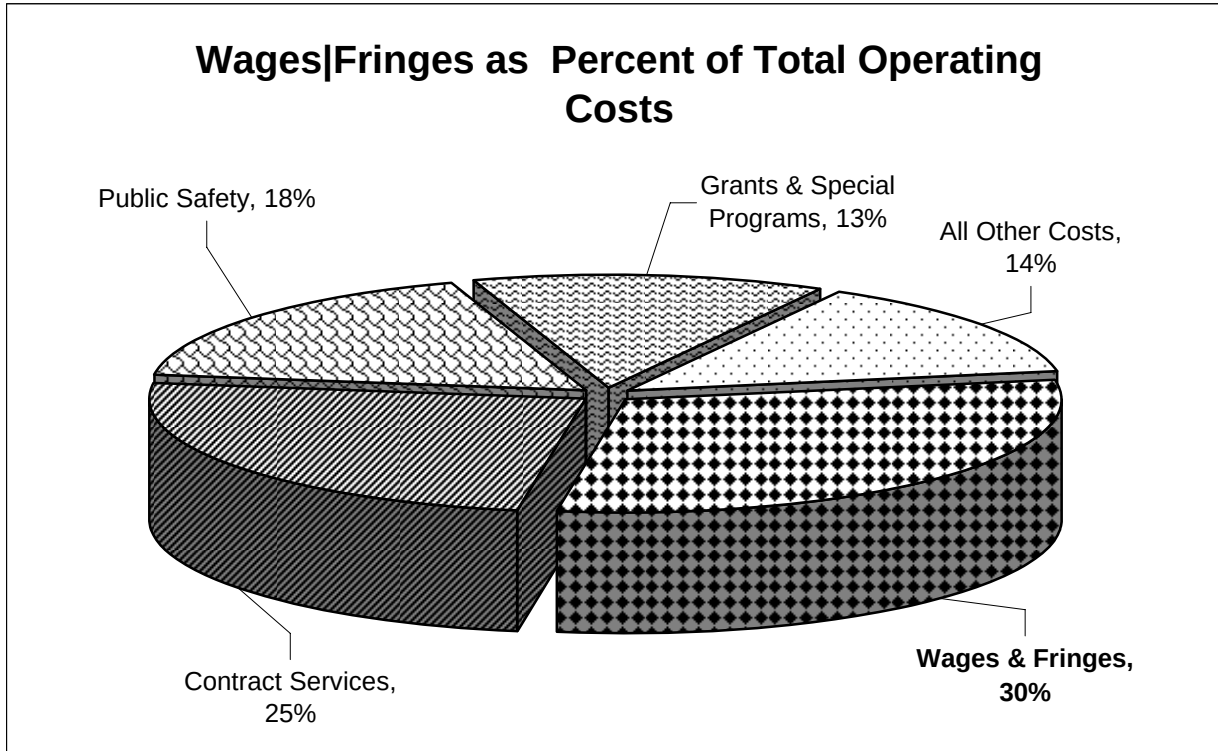


For THOMAS R. WEST, CITY CLERK

Attachment A: FY 2006-2007 Changes to Fund Balance

FY 2006-2007 Changes to Fund Balance										
#	FUND	ADJUSTED UNDERSIGNED FUND BALANCE	PROJECTED REVENUES FY 06-07	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 06-07	CAPITAL PROJECTS FY 06-07	CHANGE TO FUND BALANCE FY 06-07	ESTIMATED ENDING RESOURCES		
SOURCES AND USES OF FUNDS										
100	General	\$28,455,571	\$54,477,915	-\$1,954,571	\$51,300,589	\$1,081,375	\$141,380	\$28,596,951		
202	Miscellaneous Grants	0	3,663,998		1,278,086	2,385,912	0	0		
203	Proposition A	1,806,868	1,497,325		2,124,574		(627,249)	1,179,619		
204	Proposition C	154,582	472,000		212,972	320,000	(60,972)	93,610		
206	Gas Tax	652,084	697,000		1,033,170	0	(336,170)	315,914		
207	Air Quality Improvement	117,561	46,500		19,760	60,000	(33,260)	84,301		
208	Traffic Mitigation	352,412	17,000		132,162	20,000	(211,000)	196,281		
209	Public Beautification & Art	407,281	6,000		217,000		(204,000)	469,713		
210	Park Development (Quimby Act)	673,713	4,000		0		(1,800)	1,713		
211	City Lighting Fund	3,513	608,200		610,000		(242,509)	65,776		
212	Public Access Corporation	308,285	81,000		323,509		914,414	3,219,714		
213	Transit/Parking Improvement	2,305,300	2,106,000	(479,096)	712,490		(115,764)	217		
214	Permit Parking	115,981	627,000		742,764		240,604	240,604		
215	Community Development Block Gr	0	500,000		259,396		1,489,396	1,489,396		
216	Housing Trust	5,052,396	212,000		2,775,000	1,000,000	8,500	(443,333)		
217	Sunset BID	(451,833)	600,000	575,441	1,166,941		0	0		
218	Avenues of Art & Design	0				545,000	(545,000)	4,825,000		
300	General Reserves Capital Projects	5,370,000			0		0	0		
302	CFSD Capital Project	0			0		0	0		
303	Santa Monica Blvd Project									
304	RDA - Capital	(12,942,203)	60,000		1,329,927		(1,269,927)	(14,212,130)		
305	RDA - Low & Mod Housing	2,120,356	686,000		236,416	650,000	(200,416)	1,919,940		
401	Debt Administration	5,445,475	876,025	1,831,520	1,831,520		876,025	6,321,500		
404	RDA - Debt Service	5,481,397	2,754,000		1,260,054		1,493,946	6,975,343		
501	Laurel Trust Fund	0					0	0		
601	Sewer Construction	118,743	7,500			50,000	(42,500)	76,243		
602	Sewer Charge/Assessment	278,887	559,000		498,628	150,000	(89,628)	189,259		
603	Solid Waste	345,127	1,211,427		1,282,301		(70,874)	274,253		
604	Landscape District	121,307	165,491		152,991		12,500	133,807		
605	Street Maintenance	43,053	283,500	26,706	353,259		(43,053)	0		
801	Citywide Business Improvement	0	1,421,000		1,421,000		0	0		
802	Community Facility District	33,428	101,640		97,520		4,120	37,548		
TOTAL		\$46,504,003	\$73,741,521	\$0	\$71,372,029	\$6,470,287	(\$4,100,795)	\$42,268,489		
Debt Financed Projects										
213	Transit/Parking Capital Projects	0	3,500,000			3,500,000	0	0		
306	Debt Funded Capital Projects	0	10,700,000		0	10,700,000	0	0		
TOTAL DEBT FINANCED		\$0	\$14,200,000	\$0	\$0	\$14,200,000	\$0	\$0		
702	Computer Master Plan	0	339,564		339,564	0	0	0		
Grand Total, All Funds		\$46,504,003	\$88,281,085	\$0	\$71,711,593	\$20,670,287	(\$4,100,795)	\$42,268,489		

The wages and fringes categories make up 30% of the City's operating expenses. The total cost of wages and fringes is expected to increase 11%, from \$19.6 million dollars to \$21.7 million dollars for fiscal year ending June 30, 2007. This includes the cost of three new positions and implementation wage increases due to the classification and compensation study completed in FY 2006.



Approximately 27% of the total cost of an employee consists of the costs of providing benefits. The City offers a wide range of benefits, including:

- CalPers retirement contributions with the City paying both employer and employee portions. The employer portion grew from 2% in 03-04 to 10% in 05-06. We anticipate a small decrease in rates in 06-07, due to an improving stock market.
- City paid long term disability and life insurance
- A flexible benefit allowance for health, dental and vision insurance, including coverage for spouses, domestic partners, dependants and cash-out provisions
- City paid 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
- Excellent sick, vacation, administrative, parental and personal leave benefits

Staffing History

Full Time Equivalent Positions as of July 1

Positions	2003	2004	2005	2006	2007
Council Member	5	5	5	5	5
City Manager	1	1	1	1	1
Deputy City Manager Dir.of Transport.		1	1	1	1
Director:Transportation	1				
Director: Economic Development	1	1	1	1	1
Director: Administrative Services	1	1	1	1	1
Director: Finance Technology	1	1	1	1	1
Director: Human Services	1	1	1	1	1
Director: Housing RSD	1	1	1	1	1
Director: Community Development	1	1	1	1	1
Director: Public Info Prosecution Svc.	1	1	1	1	1
Manager: Public Safety			1	1	1
Manager: Legal Services	1	1	1	1	1
Manager: City Clerk	1	1	1	1	1
Manager: Human Resources	1	1	1	1	1
Manager: Revenue Management		1	1	1	1
Manager: Accounting Services		1	1	1	1
Manager: Budget/Compensation	1	1	1	1	1
Manager: Information Technology	1	1	1	1	1
Manager: Recreation Services	1	1	1	1	1
Manager: Social Services	1	1	1	1	1
Manager: Facilities Field Services	1	1	1	1	1
Manager: Rent Information Records	1	1	1	1	1
Manager: Housing Resid.Code	1	1	1	1	1
Manager: Planning	1	1	1	1	1
Manager: Code Compliance	1	1	1	1	1
Manager: Building Safety	1	1	1	1	1
Manager: Parking	1	1	1	1	1
Manager: Transportation Transit	1	1	1	1	1
Manager: City Engineer	1	1	1	1	1
Accountant	1	1	1	1	1
Accounting Coordinator	1	1	1	1	1
Accounting Operations Officer	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	0.75	0.8	0.8	0.8	0.8
Administrative Specialist II	5	5	5	5	5
Administrative Specialist III	6.6	6.6	6.6	6.6	6.6
Administrative Specialist IV	9	9	9	9	9
Application Developer	1	1	1	1	1
Assistant City Clerk	1	1	1	1	1

Full Time Equivalent Positions as of July 1

Positions	2003	2004	2005	2006	2007
Bldg.[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 (Commercial)	4	4	4	5	5
Code Compliance Officer(Residential)	1	1	1	1	1
Code Compliance Officer(Residential, Grant)	1		1	1	
Combination Building Inspector		1	1	1	1
Community Rel. Coordinator	1	1	1	1	1
Compensation/Benefits Analyst	1	1	1	1	1
Council Deputy	5	5	5	5	5
Deputy Clerk	2	1	1	1	1
Digital Media Coordinator	0.9	0.9	0.9	0.9	0.9
Emergency Mgmt. Coordinator	1	1	1	1	1
Environmental Program.Coordinator	1	1	1	1	1
Facilities Landscape Superintendent	1	1	1	1	1
Farmers Market Specialist	1	1	1		
Film Liaison	1	1	1	1	1
Financial Management Analyst	1	1	1	1	1
Human Resources Analyst	1	1	1	1	1
Human Resources Specialist	3	3	3	3	3
I.T. Management Analyst	1	1	1	1	1
I.T. Systems Analyst	2	2	2	2	2
Landscape Maintenance Supervisor	1	1	1	1	1
Legal Services Analyst	1	1	1	1	1
Legal Services Prosecution Officer	1	1	1	1	1
Legal Services Specialist	1	1	1	1	1
Lifeguard	1.7	2.5	2.5	2.5	2.5
Locker Room Attendant	0.85				
Maintenance Technician	6	6	5	5	5
Maintenance Worker II	1				
Management Analyst	1	1	1	1	1
Management Specialist	1	1	1	1	1
Mediator	1	1	1	1	1
Neighborhood Svcs. Coordinator	1.5	0.5	0.5	0.5	0.5
Neighborhood Traffic Mg.Specialist	1	1	1	1	1
Network Administrator	1	1	1	1	1
New: Entry Level Professional				1	1
Operations Engineer	1	1	1	1	1
Operations Officer	1	1	1	1	1
Parking Services Officer	1	1	1	1	1

Staffing History

Full Time Equivalent Positions as of July 1

Positions	2003	2004	2005	2006	2007
Permit Services Specialist	2	2	2	2	2
Plan Check Engineer	1	1	1	1	1
Pool Manager	0.85	1	1		
Professional Support Specialist	3	2	2	3	3
Project Administrator	1	2	2	2	2
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 Safety Administrator	1	1			
Public Works Inspector	1	1	1	1	1
Records Management Specialist	1	1	1	1	1
Recreation Coordinator	2	2	2	3	3
Recreation Leader	9.8	10	10	10.3	10.3
Recreation Leader II	3	3	3	3	3
Recreation Supervisor	2	2	2	2	2
Rent Stabilization Info. Coordinator	4	4	4	4	4
Rent Stabilization Specialist				1	1
Revenue Officer	1				
RSD Counselor	0.75	0.75	0.75		
Russian Community Coordinator	1	1	1	1	1
Senior Administrative Specialist	1	1	1	1	1
Senior Code Compl. Officer	1	1	1	1	1
Senior Combination Bldg. Inspector	1	1	1	1	1
Senior Maintenance Technician	3	3	4	4	4
Senior Plan Check Engineer	1	1	1	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	1.35	1.75	1.75
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	1	1	1	1
Sr. Code Compliance Officer	1	1	1	1	1
Staff Assistant I	1				
Staff Assistant I (Grant)	1				
Staff Assistant II	1				
Staff Attorney	2	2	2	2	2
Street Maintenance Supervisor	1	1	1	1	1
Support Services Specialist II		1	1		
Systems Engineer	2	2	2	2	2
Traffic Engineering Technician	1	1	1	1	1
Trans/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	1
Urban Designer	1	1	1	1	1
Total Positions	199	193	195	202	201

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

- Definition of policy in compliance with legal requirements for contract law cities in the State of California;
- Utilization as an operations guide for administrative staff in the management and control of fiscal resources;
- Presentation of the City's financial plan for the ensuing fiscal year, itemizing projected revenues and estimated expenditures;
- Illustration as a communications document for citizens who wish to understand the operations and costs of City services.

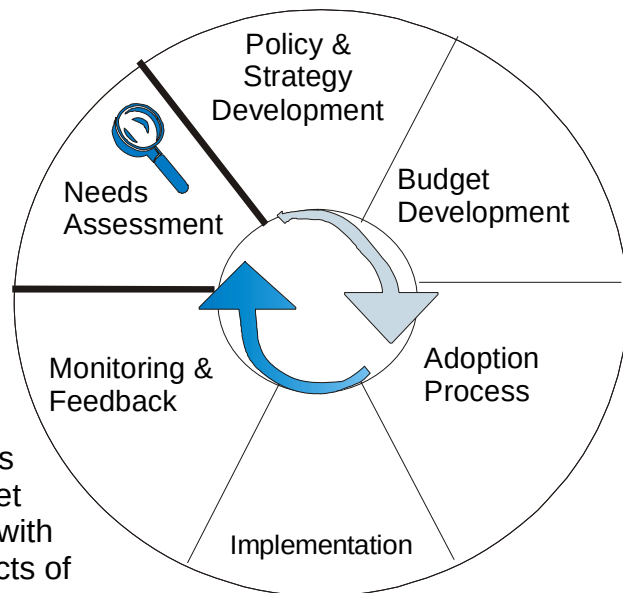
The budget calendar can be divided into several overlapping phases.

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.

October, 2006: A survey was mailed to 4,000 randomly selected residences; 610 were returned, a statistically valid response. Surveys were analyzed by key target groups and compared to data from prior years.

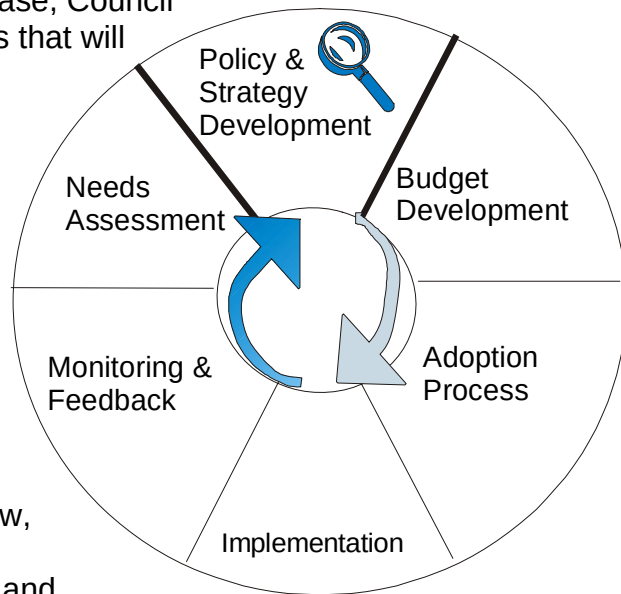
January-February, 2006: 10 focus groups representing important target populations in the City met with a facilitator to discuss aspects of City life, identify needs, and consider future priorities. 25 residents participated in individual interviews, providing further insight into recent accomplishments and trends, issues and challenges that merit the community's attention.

February 4, 2006: The World Café, a town forum at West Hollywood Park, drew 85 people who met in small groups to engage in a series of conversations that were broadcast live via the local cable station. Each person had the opportunity to exchange views on the City's services and program priorities.



Budget Process & Calendar

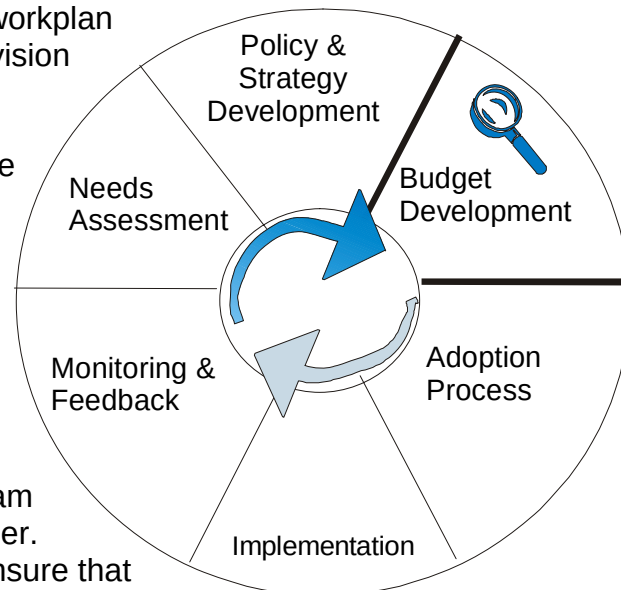
In the **Policy/Strategy Development** phase, Council articulates key policy issues that will provide direction to staff in development of the budget. The City's Management Team identifies objectives that must be accomplished in order for the City to achieve its long-range strategic goals as articulated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



January 2006 As part of the mid-year budget and work plan review, Council approved various program funding increases and staffing level changes that provided direction and focus for development of the 2006-2008 budget.

June 2006 By adoption of the Budget, Council ratified community and staff process and confirmed the policy decisions articulated in this document.

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. New funding sources must be identified for each Add budget.



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, 2006 Finance staff developed revenue projections for 2007 and 2008; projected operating allocations; and prepared initial staffing costs.

Budget Process & Calendar

Management meetings were held to discuss the overall economic outlook for the coming 2 years and the short and long term constraints and opportunities available to the City.

February 2006 Reviewed current year budget performance for use as a baseline for the upcoming budget years

February 2006 Manager's Forum Budget Workshop held. Discussed implementation of goals, cross-departmental projects, available revenues, overall constraints, use of base and new categories, etc.

Preliminary staffing cost worksheets and all necessary forms were distributed to Divisions and made available electronically.

Finance conducted staff training and provided assistance on input to budgeting system and report generation.

March 2006 Divisions completed input of Operating Budget Package and Capital Project Requests to Finance.

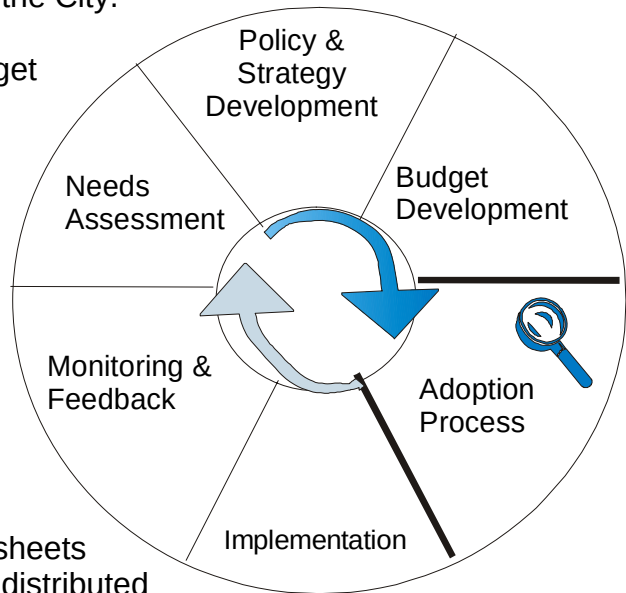
Finance Department provided City Manager with budget notebook, preliminary figures, and outline of significant issues

March – April 2006 Departments met with City Manager and Finance Director to discuss and revise budget and update narratives

April – May 2006 City Manager resolved shortfalls between proposed expenditures and proposed revenues. ADD budgets were approved or denied. The Preliminary budget was finalized and printed.

June 2006 City Manager's Recommended Budget presented to Council and 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



Budget Process & Calendar

reviews priorities and ensures the budget is balanced and meeting the needs of the City, then approves the Budget.

June 5, 2006: Staff presented City Manager's Recommended Two-Year Operating Budget and Five Year Capital Workplan to City Council for their review.

June 19 2006: Budget Presentation to Council. Finance Director and City Manager discussed major issues facing City. Public had opportunity to comment. Council questioned staff and discussed areas of concern.

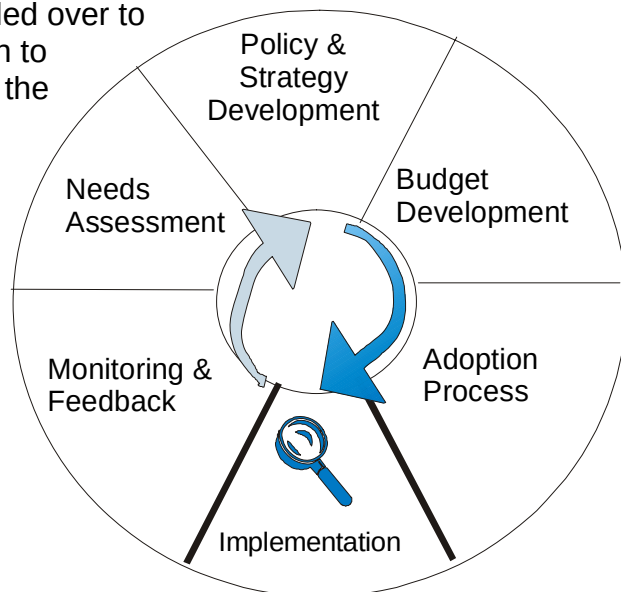
June 19, 2006: Council adopted Operating and Capital Budget and Work Plans for 2006/2007 and approved projected budget and work plans for 2007/2008.

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 1, 2006 New Fiscal Year was created in City's financial software system. Approved budget was posted to new fiscal year.

August, 2006 Budget printed and posted to the City's website.

August, 2006 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. Authorization to add the prior year's fund to the current year's budget is included in the Budget Resolution.

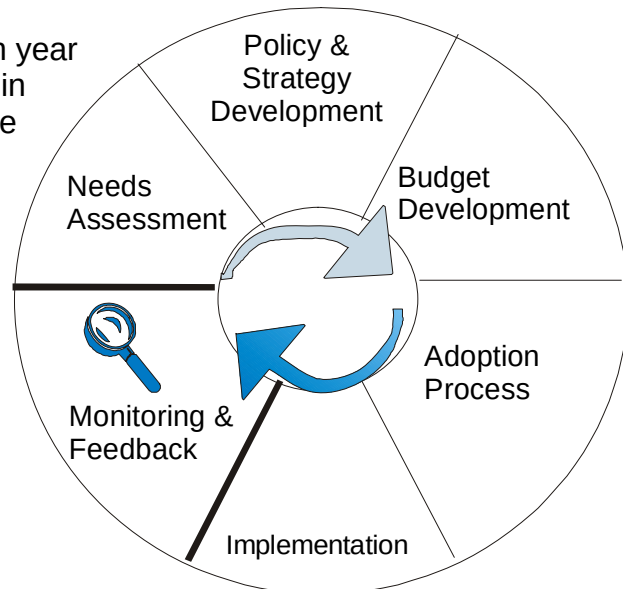


In the **Monitoring & Feedback phase**, on-line, on-demand reports provide Department Directors and Division Managers information about their actual expenditure amounts (monthly and year-to-date), along with their approved budget. These reports also show the total amount of encumbered funds and calculate 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 can be 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 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.

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.

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.

Detailed Fiscal Policies

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

GOVERNMENTAL FUNDS

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,

Description of Funds

and therefore classes this fund as a Special Revenue Fund rather than as a Fiduciary Fund.

Capital Project 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 - General Reserves Capital Projects Fund: 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

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.

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

Description of Funds

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.

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.

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
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

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.

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.

CDBG (Community Development Block Grant) funds: Federal funds used for urban renewal projects in low and moderate income areas.

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.

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.

Glossary of Terms

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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