

City of West Hollywood

OPERATING BUDGET ♦ Two Fiscal Years
2010-2011 & 2011-2012

CAPITAL WORK PLAN ♦ Five Fiscal Years
2010-2015



“What Do You Like Most About WEHO?”

Read the responses to this question by West Hollywood's residents on the back of each divider.

PHOTOGRAPHY | Cover: Sierra Bonita Housing Project by Art Gray,
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WEST HOLLYWOOD CITY COUNCIL



John Heilman
Mayor
2010-2011



John J. Duran
Mayor Pro Tempore
2010-2011



Lindsey Horvath
Council Member



Abbe Land
Council Member



Jeffrey Prang
Council Member

CITY MANAGEMENT TEAM

City Manager
Paul Arevalo

City Attorney
Mike Jenkins

Assistant City Manager
Joan English

Deputy City Manager/
Director of Community Development
Anne McIntosh

Director of Administrative Services
Vivian Love

Director of Finance and Technology Services
Anil H. Gandhi

Director of Human Services
Sam C. Baxter

Director of Housing and Rent Stabilization
Allyne Winderman

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

Director of Public Works
Oscar Delgado

Sheriff's Department
Captain Kelley Fraser

Citywide Organizational Chart

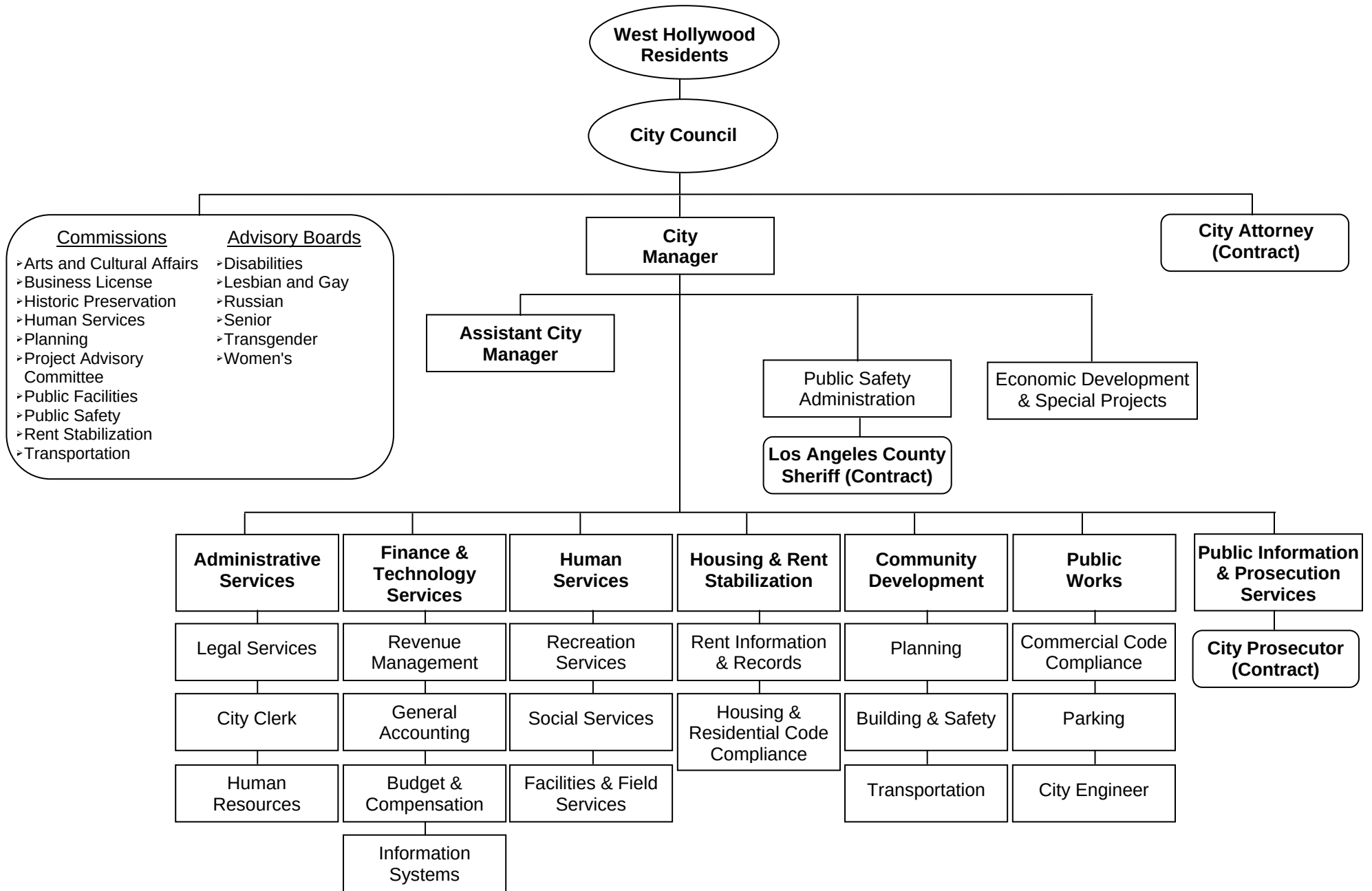


Table of Contents

Introduction	
A Word of Explanation	1
Budget Awards	3
 Vision 2020 Strategic Plan	
Vision 2020 and the Budget	6
Mission Statement & Core Values	7
Core Values.....	7
Primary Strategic Goals.....	8
Ongoing Strategic Programs	9
 Management Analysis	
Transmittal Letter.....	12
Changes to Fund Balance	21
Revenue Summary	23
Expenditure Summary	24
Expenditures by Department and Fund , All Funds	25
Operating Expenditures by Division, All Funds.....	26
General Fund Summaries	27
Overhead Cost Allocaiton.....	28
Appropriations Limit.....	31
 Financial Forecast	
Background	34
General Fund Revenues	35
General Fund Expenditure	38
Twenty-Year Financial Outlook.....	42
Forecast Charts & Graphs.....	47
 Revenue Analysis	
Overview	52
General Fund Revenues	52
General Fund Revenue Trend	53
Property Taxes	54
Sales & Use Taxes	55
Transient Occupancy Taxes.....	56
Business License Tax.....	57
Rent Stabilization Fees.....	58
Parking Fines.....	59
Vehicle Code Fines/Photo Safety Citations	60
Parking Meters	61

Table of Contents

Motor Vehicle In-Lieu Fees	62
Other Revenues	63
Revenues for All Other Funds	64
Revenue Detail	73
 Legislative & Executive Department	
Department Organizational Chart	78
Department Staffing	79
Department Description	80
2009-10 Accomplishments	80
City Council	89
City Manager	93
Assistant City Manager	97
Economic Development & Special Projects	101
Public Safety Administration	107
City Attorney & City Prosecutor	109
 Administrative Services Department	
Department Organizational Chart	114
Department Staffing	115
Department Description	116
2009-10 Accomplishments	116
Administration	120
Legal Services	123
City Clerk	126
Human Resources	128
 Finance & Technology Services Department	
Department Organizational Chart	132
Department Staffing	133
Department Description	134
2009-10 Accomplishments	134
Administration	137
Revenue Management	140
General Accounting	143
Budget & Compensation	147
Information Technology	150
 Public Safety	
Department Description	154
2009-10 Accomplishments	154
Police & Protective Services	155

Table of Contents

Human Services Department

Department Organizational Chart.....	158
Department Staffing.....	159
Department Description.....	160
2009-10 Accomplishments	160
Administration.....	163
Recreation Services	167
Social Services	171
Facilities & Field Services.....	176

Housing & Rent Stabilization Department

Department Organizational Chart.....	180
Department Staffing.....	181
Department Description.....	182
2009-10 Accomplishments	182
Administration.....	185
Rent Information & Records	188
Housing & Residential Code Compliance.....	191

Community Development Department

Department Organizational Chart.....	194
Department Staffing.....	195
Department Description.....	196
2009-10 Accomplishments	196
Administration.....	199
Planning	203
Building & Safety	206
Transportation	209

Public Works Department

Department Organizational Chart.....	212
Department Staffing.....	213
Department Description.....	214
2009-10 Accomplishments	214
Administration.....	217
Commercial Code Compliance	220
Parking	222
Engineering	225

Public Information & Prosecution Services Department

Department Organizational Chart.....	228

Table of Contents

Department Staffing	229
Department Description	230
2009-10 Accomplishments	230
Public Information/CATV Administration.....	232
Prosecution Services Administration	234
 Capital Improvement Projects	
Overview	238
Project Funding	238
Project Types.....	239
Summary By Division	241
Summary By Fund.....	242
Projects Details.....	243
 25th Anniversary Capital Campaign	
Overview	272
Debt Financing	274
Summary By Division	278
Summary By Fund.....	278
Project Details	279
 Supplemental Materials	
Budget & Appropriations Limit Resolution	282
City Overview	285
City of West Hollywood Map.....	286
Location Map	287
West Hollywood Speaks (Community Study/Demographics)	288
Comparative Financial Information	302
Staffing History	303
Budget Process & Calendar	307
Organization & Basis of Accounting & Budget.....	310
Detailed Fiscal Policies.....	312
Description of Funds.....	319
Acronyms	324
Glossary of Terms	325
Index.....	329

A Word of Explanation

Welcome to the City of West Hollywood's 2010-12 Operating Budget and 2010-2015 Capital Work Plan. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to meet the Primary Strategic Goals set forth in the Vision 2020 Strategic Plan. Developed for a two-year period, the budget also serves as a financial planning tool to ensure that the inflow of revenues is adequate to meet both the anticipated and unanticipated needs the City. It is intended to be a community resource and is therefore designed to be understandable by every resident, business person and interested observer.

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

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

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

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

A Word of Explanation

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

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

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

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

Sincerely,



Anil H. Gandhi, CPA
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 2008.

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

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

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Vision 2020 Strategic Plan

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



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



VISION 2020 & THE BUDGET

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

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

Preparation of subsequent budgets has been guided by Vision 2020. In a difficult fiscal climate, decisions about what to cut are as difficult as the decisions about what to fund. In considering budget reductions, the Core Values have provided guidance and clarity, and decisions about funding priorities have been based on the need to continue focusing on the five Primary Strategic Goals.

MISSION STATEMENT

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

CORE VALUES

Respect

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

Responsiveness to the Public

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

Idealism, Creativity and Innovation

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

Quality of Residential Life

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

Economic Development

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

Public Safety

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

Responsibility for the Environment

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

PRIMARY STRATEGIC GOALS

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

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

Affordable housing

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

Fiscal sustainability

Monitor, protect and increase City resources.

Develop parking opportunities

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

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

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

ONGOING STRATEGIC PROGRAMS

Adaptability to future change

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

Institutional integrity

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

Promote economic development while maintaining business vitality and diversity

Recognize the strength of our diverse business economy.

Transportation system improvement

Work to improve vehicular, pedestrian, and bicycle traffic.

Support people through social services

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

Value and encourage our broad diversity of cultures

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

Collaborative public safety

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

Enhance the cultural and creative life of the community

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

Upgrade existing buildings and infrastructure

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

Eastside revitalization

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

Community education

Encourage civic engagement through public outreach.

Actively participate in regional issues

Effectively work and partner with our neighboring governmental agencies.

Enhance and expand disability access throughout the City

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

Enhance technology and access for the City and its citizens

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

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Management Analysis

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



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





City of West Hollywood

Transmittal Letter

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Email: parevalo@weho.org

OFFICE OF THE
CITY MANAGER

PAUL AREVALO
CITY MANAGER

June 21, 2010

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

The last two-year budget cycle was one of many peaks and valleys. As the City celebrated our 25th Anniversary, broke ground on the new library and the beautification of Sunset Boulevard, and facilitated the construction and renovation of several affordable housing projects, we also endured, along with our citizens and local businesses, the “Great Recession” and mourned the passing of several members of our City family. I am very proud that through it all, our employees and this community have remained committed to our core values and we have continued to mature as a premiere City. Though the economic realities required the City Council to reduce our revenue forecast by 4% at the mid-year budget review, I am very pleased to present a balanced Budget for the City of West Hollywood for fiscal years 2010-11 and 2011-12.

The budget for fiscal year 2010-11 presents a spending plan that anticipates \$83.8 million in operating revenues, \$79.4 million in operating expenditures and \$1.8 million in capital project expenditures (all funds). The General Fund’s operating and capital improvement budget is balanced with revenues (\$61.2M) slightly higher than operating expenditures (\$60.8M) and capital projects (\$395K). Some Special Funds contain a drawdown on fund balances, which will be discussed more fully in the following pages. Appropriations are shown for all City funds.

The proposed budget for fiscal year 2011-12 is presented for planning purposes and will be updated before the start of that fiscal year. The overall operating budget for all funds is balanced with anticipated revenues of \$85.5 million and operating expenditures of \$82 million. The budgeted amount for capital improvement projects is \$1.2 million for all funds. General Fund revenue is slightly higher than expenditures, with each just below \$62.8M.

This budget also includes completion of the funding plan for the 25th Anniversary Capital Project, at \$67.5 million in fiscal year 2010-11.

With the celebration of our first 25 years behind us, the City enters the next quarter-century with even greater resolve and determination. This budget document will address how we have responded to the current fiscal crises, provide an overview of the proposed budget, display our financial forecast for the coming years, present a detailed revenue analysis and summarize each Department’s workplan for upcoming budget cycle.

Key Changes

Although the City's revenues were not immediately impacted by the recession that began in 2008, we, like most local governments, experienced our greatest revenue declines on the tail end of the recession. The revised General Fund revenue budget for fiscal year 2009-10 is near the 2005 level at \$58 million. This is a 16% decline from our General Fund revenue peak of \$69 million in fiscal year 2007-08. Fortunately, we have seen signs in the economy that the downturn in revenues has leveled-off and may remain flat or slightly increase over the two-year budget cycle. In order to avoid a structural deficit, we have to reduce expenditures to meet current revenue projections. To achieve this, all City Departments were asked to review revenues to ensure all fees and fines are covering programmatic costs and are consistent with surrounding cities and to propose a 10% reduction in their overall General Fund expenditure budget. Not all of the cuts considered by the Departments to meet the 10% goal are being proposed at this time. Some of the cuts **not** being proposed at this time are layoffs, furloughs, suspending cost of living increases for social service contracts, and reductions to public safety, social service programs, street and alley maintenance, dog waste stations and park hours. The following are key changes that are proposed in the two-year budget.

Revenue

- **Parking Fines and Meter Rates** – Parking Fines and Meter Rates – Increasing parking citations by \$7 in 2010-11 and by an additional \$3 in 2011-12 will generate additional annual revenues of \$1.1 million beginning fiscal year 2010-11 and another \$475,000 annually beginning fiscal year 2011-12. Increasing all city meters that are currently \$.75/hour to \$1.00/hour will generate approximately \$195,000 in additional revenue annually. These increased fines and rates continue to remain at or below those rates charged in neighboring cities.
- **Code Compliance Fines & Fees** – Increasing property maintenance, health and safety, and zoning ordinance violations by \$100 (from \$150 to \$250 for the first violation) to recapture costs associated with prior multiple re-inspections for those that do not make corrections will generate \$25,500 annually. There is no fee associated with the initial inspection and Notice of Violation. Increasing extended hour permit fees by \$60 to cover the staff time it takes to process permits will generate \$18,000 annually. Increasing sign impound fees by \$20 to cover staff time and storage of signs will generate \$3,000 annually.
- **Film Permit Fees** – Increasing the administrative processing fee for filming by \$150 (from \$1,100 to \$1,250) and still photography by \$50 (from \$100 to \$150) to cover the costs associated with issuing permits will generate \$45,000 annually. The administrative processing fee will be waived for film crews of three or less and decreased by half (\$625) for crews of four or five. These fees remain competitive with fees charged by neighboring cities.

- ✦ **Rent Registration Fees** – Increasing the rent registration fees by \$6 (from \$120 to \$126 per unit) in fiscal year 2011-12 will generate \$90,000 in revenue. The fee increase will be split between the property owners and tenants (\$3 per year each). Though the cost of operating the program has increased significantly over the years, fees for rent stabilized units have not increased since 1993.

Expenditures

- ✦ **Wages & Fringe Benefits** - Our workforce population is growing older, a number of employees are planning to retire. It is anticipated that a number of positions will become vacant during this budget cycle due to employees leaving to organization for retirement or other reasons. As positions become vacant, we have and will continue to evaluate our staffing needs and make adjustments towards the most efficient staffing levels. In the meantime, this budget proposes freezing four positions that are currently vacant. Freezing these four positions will not have any significant impact on existing programs or customer service at this time. The proposed budget includes a savings of approximately \$1 million a year in wages and fringe benefits based on the freezing of positions and reorganizing divisions as positions become vacant.
- ✦ **Sheriff's Contract** - Currently the Sheriff's Department's Community Impact Team utilizes three Sergeants to supervise two teams of Deputies that generally split into daytime and evening shifts. The Community Impact Team Sergeants handle neighborhood livability issues, entertainment policing, special events, neighborhood watch, and various other community programs. Beginning July 1, 2010, two Sergeants will supervise the Community Impact Team splitting into one supervisor for days and one for nights. The third Sergeant will be moved to general patrol to provide an extra supervisor for patrol resources. The cost for the Sergeant shifting to patrol will be absorbed by the existing patrol budget saving approximately \$185,000 in the Community Impact Team budget. There is no loss of personnel with this change.

Additionally, the Los Angeles County Sheriff's Department recognizes that many of the cities to which it provides contracted policing services are struggling financially. In the past few years, the Sheriff has charged cities cost of living adjustments of three to four percent a year. This year, the Sheriff's Department charged a cost of living adjustment of two percent, saving the City from \$150,000 to \$300,000.

- ✦ **Contract Services** - A number of the service contracts citywide have been renegotiated to reduce overhead costs or the frequency of services. Some of the significant reductions have been in the following contracts: photo safety program, parking citation processing, landscape maintenance, professional service consultants that provide various trainings, special services and staff assistance on special projects, and more professional services are being handled in-house by existing staff. The City will save approximately \$1 million a year from contract services.
- ✦ **Special Events** - Excluding Halloween, the City spends about \$875,000 a year on special events. We are currently evaluating over fifty recurring special events that are

Transmittal Letter

either partially or wholly funded by the City, with a goal of reducing the City's sponsorship of these events by \$125,000, approximately 15%. Various options of financial savings are being analyzed, include eliminating events, reducing the size and scope of events, no longer funding events that are not organized and operated by the City and seeking more private sponsorship for events.

- **Discretionary Spending** – Departments have reduced or eliminated discretionary spending for general overhead like supplies, equipment and furniture replacement and staff development costs. All travel, training and meeting budgets have been cut by half and will be limited to those that will provide the most benefit to the City. Approximately \$115,000 to \$175,000 will be saved in discretionary spending each year.

Capital Improvement Projects – Due to the number of large capital improvement projects currently under construction or planned for the next two years, routine capital projects usually funded at about \$1 million annually in General Fund expenditures have been reduced by about \$600,000 a year. However, there is still a large number of capital improvement projects included in the budget of several of the special funds and significant portion of the General Fund reserves have been or will be drawdown over the next few years for major capital improvements, like the 25th Anniversary Capital Project and the Sunset Boulevard Beautification Projects.

Workplan Highlights

Although the expenditure budget was reduced by about 5%, we do not expect any significant change in programs or the delivery of services. The City will continue to do business as usual and in some cases do it much more efficiently. In addition to the array of services the City normally provides, the following are some of the additional projects planned during the two-year budget cycle:

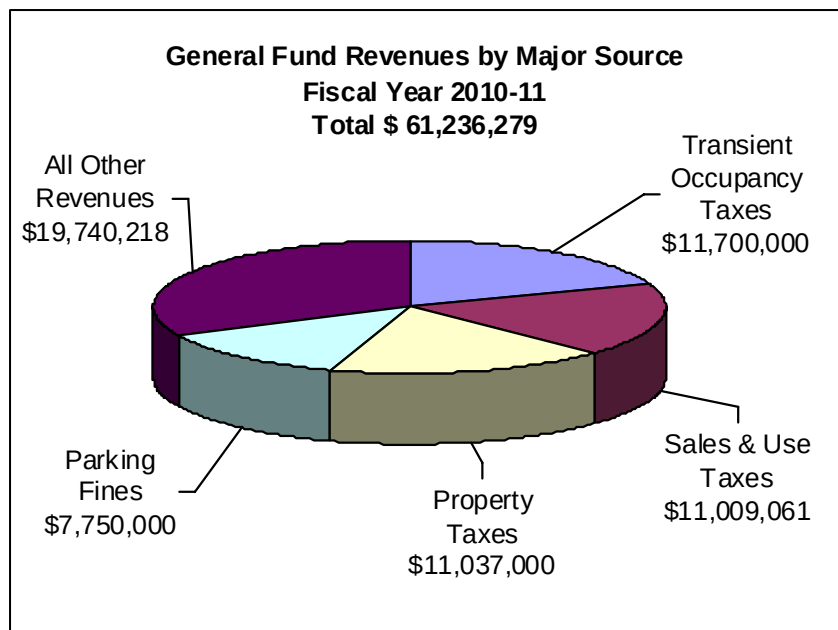
- The General Plan will be completed.
- Phase I of the West Hollywood Park Master Plan will be completed.
- The Sunset Boulevard Beautification Project will be completed.
- Phase I of the Plummer Park Master Plan will begin construction.
- Construction will begin of the City Hall Automated Parking Structure.
- Relocation of landscaping and signage in the Santa Monica Boulevard medians to allow for better visibility of pedestrians in crosswalks will begin implementation.
- A New Community Garden will be created on the East Side.
- Implementation of the Parking Credits Program will begin.

- Construction of an Affordable Housing Project on Hayworth will begin.
- The Orange Grove Garden Improvement Project will begin.
- The New Traffic Model will be implemented.
- New Media Technology will be used to deliver city events and news.
- City Channel will begin airing a series of Legacy Shows hosted by Sheila Kuehl.
- The Capital Maintenance Plan will be reviewed to ensure funding is appropriate to maintain, preserve and replace citywide infrastructure.
- The Computer Master Plan will be evaluated to ensure funding is adequate to keep up with technology and growing number of users on the network.

Fiscal Year 2010-11 Sources & Uses of Funds

General Fund Revenues

The financial crisis has directly affected the City of West Hollywood's General Fund revenues. Revenues in fiscal year 2009-10 are expected to reach a five year low; however, revenues seem to have leveled-off and a slight increase to \$61.2 million is projected for fiscal year 2010-11. The four top revenue producers for the General Fund continue to be transient occupancy tax, sales & use tax, property tax and parking fines. The adjacent chart illustrates the revenues by source.



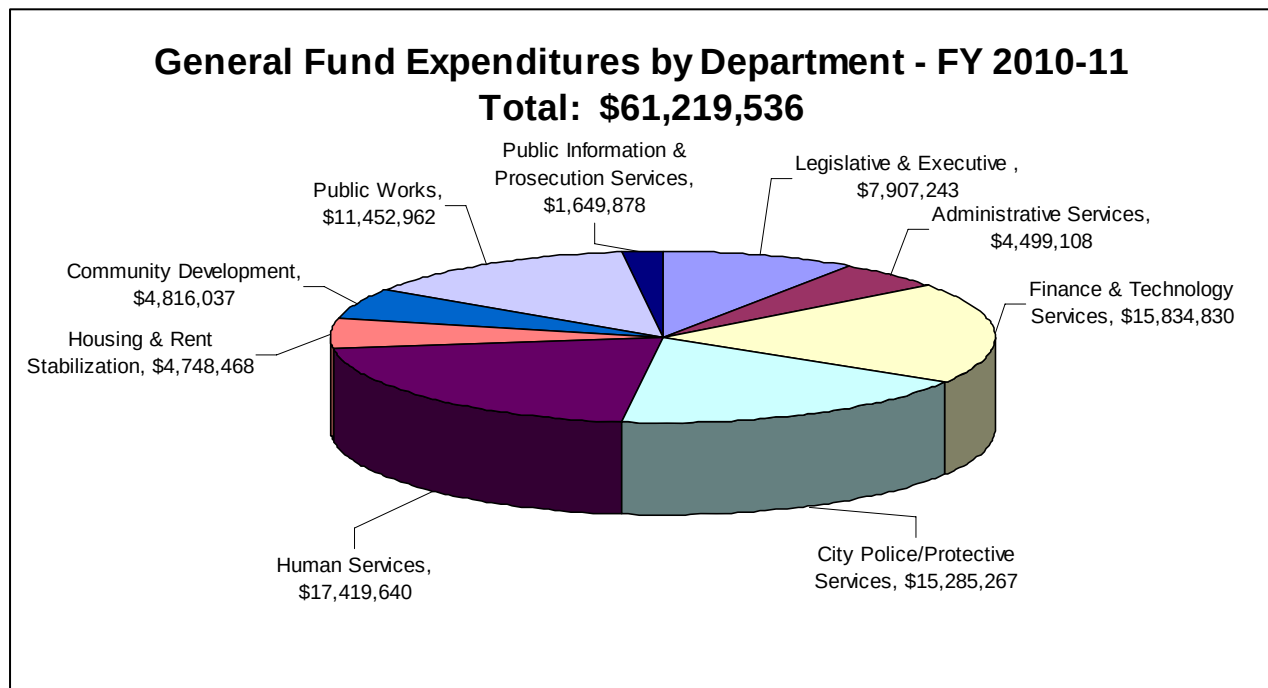
The top revenue source in the City is a transient occupancy tax (TOT) that is added to hotel room rates. TOT revenue is expected to decline in FY 2009-10 due to the slumping economy before an increase by almost 2% in fiscal year 2010-11. Sales & Use Tax is also expected to increase mildly by about 2% in fiscal year 2010-11. Property tax for the Westside Cities remain strong is recovering well with a projected increase of 6% over original forecasts. Parking fines are expected to increase by over 20% due to the increasing citation amount.

Transmittal Letter

Revenue Source	Actual FY 07-08	Actual FY 08-09	Budgeted FY 09-10	Proposed FY 10-11	Proposed FY 11-12
Transient Occupancy Tax	13,133,591	12,124,316	11,500,000	11,700,000	12,200,000
Sales & Use Tax	12,951,731	12,112,025	10,809,061	11,009,061	11,009,061
Property Tax	10,436,713	10,941,349	10,437,000	11,037,000	11,220,000
Parking Fines	7,079,836	7,164,337	6,450,000	7,750,000	8,175,000
Total General Fund	69,140,274	63,726,955	58,354,279	61,236,279	62,789,681

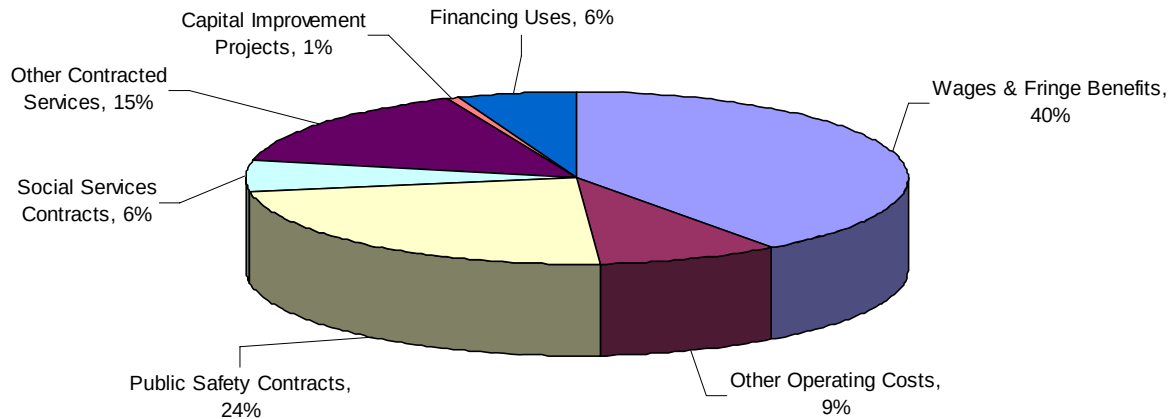
General Fund Expenditures

General Fund expenditures are projected at \$61.2 million in the 2010-11 fiscal year, a \$5.5 million decrease from last year's 2009-10 proposed budget. A modest increase to \$62.8 is proposed for fiscal year 2011-12. The expenditure budget is divided among the City's nine different departments.



Wages & fringe benefits make up approximately 40% of the City's General Fund expenditures at \$24.5 million. The General Fund did not increase in wages and fringe benefits from the prior year due to the freezing of position and planned organizational changes and moving some wages and fringe benefits to other funds. Public safety services make up 24% of the General Fund budget at \$14.4 million, primarily the contract for police services from the Los Angeles County Sheriff's Department. As a contract city, many of the City's services are contracted through outside agencies. All contracts, excluding the Sheriff's contract, total \$12.9 million or 21%; approximately \$3.6 million will go toward social service contracts.

General Fund Expenditures by Type - FY 2010-11
Total: \$61,219,536



General Fund Reserves

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

The necessity of maintaining an adequate reserve is illustrated by the lessons learned from the recent fiscal crisis. With the country in the midst of the greatest recession since the Great Depression, the City experienced a sizable reduction in General Fund revenues requiring some budget cuts, but there has been no reduction in service delivery while the country is recovering. The financial crisis has been more severe and prolonged than anyone could have anticipated and did require the drawdown of undesignated reserves to fund ongoing operating expenses in fiscal year 2009-10, but steps have been taken to ensure a structural deficit is not created and the City's reserves are protected.

As the State government continues to balance its budget by shifting social service costs to local governments and borrowing/taking local funds, the City of West Hollywood has absorbed more costs. Most recently, the State has taken \$2.1 million from the West Hollywood Redevelopment Agency and still has not closed a \$20 billion budget gap. We are continuing to closely monitor the actions of the Governor and the Legislature and advocate against the balancing of the State budget on the back of local governments.

Transmittal Letter

Special Funds

- Proposition A Fund – The City has traditionally purchased Prop A funds at a discount using General Funds to pay for transit related social services. The City has accumulated enough Prop A reserves to cover costs in fiscal year 2010-11 but must consider the purchase of additional funds for fiscal year 2011-12.
- Proposition C Fund – Prop C is also a transit related fund that is projected to have a negative fund balance in the second year of the two-year budget cycle. Staff will evaluate expenditures in this fund and recommend changes that will balance the fund in future years.
- Measure R Fund – These are new voter approved funds to meet the transportation needs of Los Angeles County. The City proposes to use these funds for street and alley maintenance and traffic signalization during the current budget cycle. It is anticipated that the funds will be used for new programs in future years. There is a small negative balance projected for the second year that will be resolved in the next budget update.
- Parking Permit Fund – The Parking Division is moving toward bringing this fund out of a long-term deficit prior to end of this budget cycle. An analysis will be done determine ways for the fund's revenues to keep pace with the rising costs of administering the permit parking program.
- House Trust Fund – This fund is currently in deficit; however it is anticipated that the City will soon receive the lump sum payment of a loan for an affordable housing project as other funding sources are secured.
- Sunset BID – This fund remains in deficit due to unpaid BID assessments by some of the current and former businesses. The City is working toward collecting long-standing receivables.
- Redevelopment Capital Fund - This fund must issue debt to remain in compliance with State law and therefore will remain in deficit.

In closing, I would like to acknowledge that preparation of this budget could not have been accomplished without the combined efforts of City staff and the willingness of the Department Directors and Division Managers to take a critical examination of their individual budgets to find savings opportunities during these tough fiscal times. The following staff deserves special recognition for their contribution to this document: Anil H. Gandhi, Director of Finance & Technology Services, David Hatcher, Revenue Manager, and David Wilson, Budget and Compensation Manager.

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

Sincerely,

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

Paul Arevalo
City Manager

2010-2011 Changes to Fund Balance

FY 2010-2011 Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 10-11	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 10-11	CAPITAL PROJECTS FY 10-11	CHANGE TO FUND BALANCE FY 10-11	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$61,069,318	\$61,236,279	(\$3,514,667)	(\$57,309,869)	(\$395,000)	\$16,743	\$61,086,061
202 Miscellaneous Grants	291,156	1,280,041		(1,280,041)		0	291,156
203 Proposition A	2,602,392	764,234		(2,404,353)		(1,640,119)	962,273
204 Proposition C	335,984	432,000		(342,668)	(300,000)	(210,668)	125,316
205 Measure R	225,000	316,500		(438,238)		(121,738)	103,262
206 Gas Tax	214,014	712,130		(700,367)	(15,130)	(3,367)	210,647
207 Air Quality Improvement	204,799	46,500		(24,160)	(5,000)	17,340	222,139
208 Traffic	488,471	17,000		(156,684)	(140,000)	(279,684)	208,787
209 Public Beautification & Art	391,040	6,000		(191,500)		(185,500)	205,540
210 Park Development (Quimby Act)	470,224	4,000				4,000	474,224
211 Lighting District Fund	504,910	775,500		(685,001)		90,499	595,409
212 Public Access Corporation	57,129	123,300		(140,884)		(17,584)	39,545
213 Transit/Parking Capital Projects	7,842,135	2,396,000	(733,770)	(815,797)		846,433	8,688,568
214 Permit Parking	(52,398)	780,000		(795,618)		(15,618)	(68,016)
215 Community Development Block Grant	0	313,743		(313,743)		0	0
216 Housing Trust	(1,791,408)	105,544		(471,457)		(365,913)	(2,157,321)
217 Sunset BID	(186,177)	600,000	575,441	(1,166,941)		8,500	(177,677)
303 Santa Monica Blvd. Project	6,202,564	125,000		(125,000)		0	6,202,564
304 RDA - Capital	(9,385,196)	80,000		(1,542,464)	(38,000)	(1,500,464)	(10,885,660)
305 RDA - Low & Mod. Housing	568,072	1,620,000		(340,385)		1,279,615	1,847,687
308 Planned Equity Funded Projects	484,977					0	484,977
401 Debt Administration	10,674,069	876,025	3,556,996	(4,235,977)		197,044	10,871,113
404 RDA - Debt Service	15,688,047	6,210,000		(1,249,030)		4,960,970	20,649,017
601 Sewer Construction	48,839	5,000				5,000	53,839
602 Sewer Charge/Assessment	436,678	1,047,121		(502,076)	(900,000)	(354,955)	81,723
603 Solid Waste	376,898	1,333,718		(1,448,452)		(114,734)	262,164
604 Landscape District	147,263	177,079		(185,079)		(8,000)	139,263
605 Street Maintenance	7,856	289,144	116,000	(409,693)		(4,549)	3,307
702 Computer Master Plan	319,278	407,472		(407,472)		0	319,278
801 Avenues of Art & Design	0	85,000		(85,000)		0	0
802 Community Facility District	120,157	97,047		(97,047)		0	120,157
803 Hotel Marketing Benefit Zone	0	1,500,000		(1,500,000)		0	0
GRAND TOTAL, ALL FUNDS	98,356,092	83,761,377	0	(79,364,996)	(1,793,130)	2,603,251	100,959,343
Debt Funded Projects							
25th Anniversary Capital Project							
West Hollywood Park Master Plan, PH 1	41,917,753				(42,009,433)	(42,009,433)	(91,680)
Mid - City Parking	9,959,270				(9,430,770)	(9,430,770)	528,500
Plummer Park Master Plan, PH 1	14,849,851				(16,049,851)	(16,049,851)	(1,200,000)
TOTAL	66,726,874	0	0	0	(67,490,054)	(67,490,054)	(763,180)
GRAND TOTAL, ALL FUNDS	\$165,082,966	\$83,761,377	\$0	(\$79,364,996)	(\$69,283,184)	(\$64,886,803)	\$100,196,163

FY 2011-2012 Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 11-12	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 11-12	CAPITAL PROJECTS FY 11-12	CHANGE TO FUND BALANCE FY 11-12	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$61,086,061	\$62,789,681	(\$3,525,134)	(\$58,851,779)	(\$400,000)	\$12,768	\$61,098,829
202 Miscellaneous Grants	291,156	1,135,590		(1,135,590)		0	291,156
203 Proposition A	962,273	764,234		(2,450,174)		(1,685,940)	(723,667)
204 Proposition C	125,316	432,000		(354,463)	(300,000)	(222,463)	(97,147)
205 Measure R	103,262	316,500		(442,520)		(126,020)	(22,758)
206 Gas Tax	210,647	712,130		(702,287)	(15,130)	(5,287)	205,360
207 Air Quality Improvement	222,139	46,500		(24,160)	(5,000)	17,340	239,479
208 Traffic	208,787	17,000		(159,409)	(20,000)	(162,409)	46,378
209 Public Beautification & Art	205,540	6,000		(185,500)		(179,500)	26,040
210 Park Development (Quimby Act)	474,224	4,000				4,000	478,224
211 Lighting District Fund	595,409	790,500		(685,001)		105,499	700,908
212 Public Access Corporation	39,545	123,300		(143,364)		(20,064)	19,481
213 Transit/Parking Capital Projects	8,688,568	2,506,000	(737,253)	(816,068)		952,679	9,641,247
214 Permit Parking	(68,016)	780,000		(814,568)		(34,568)	(102,584)
215 Community Development Block Grant	0	313,743		(313,743)		0	0
216 Housing Trust	(2,157,321)	107,975		(473,980)		(366,005)	(2,523,326)
217 Sunset BID	(177,677)	600,000	575,441	(1,166,941)		8,500	(169,177)
303 Santa Monica Blvd. Project	6,202,564	125,000		(125,000)		0	6,202,564
304 RDA - Capital	(10,885,660)	80,000		(1,550,364)		(1,470,364)	(12,356,024)
305 RDA - Low & Mod. Housing	1,847,687	1,660,000		(340,261)		1,319,739	3,167,426
308 Planned Equity Funded Projects	484,977					0	484,977
401 Debt Administration	10,871,113	876,025	3,570,946	(4,249,927)		197,044	11,068,157
404 RDA - Debt Service	20,649,017	6,335,000		(\$2,374,179)		3,960,821	24,609,838
601 Sewer Construction	53,839	2,000				2,000	55,839
602 Sewer Charge/Assessment	81,723	1,047,121		(510,500)	(500,000)	36,621	118,344
603 Solid Waste	262,164	1,333,718		(1,491,663)		(157,945)	104,219
604 Landscape District	139,263	177,079		(185,079)		(8,000)	131,263
605 Street Maintenance	3,307	289,144	116,000	(391,524)		13,620	16,927
702 Computer Master Plan	319,278	407,472		(407,472)		0	319,278
801 Avenues of Art & Design	0	85,000		(85,000)		0	0
802 Community Facility District	120,157	97,047		(97,047)		0	120,157
803 Hotel Marketing Benefit Zone	0	1,500,000		(1,500,000)		0	0
GRAND TOTAL, ALL FUNDS	100,959,343	85,459,759	0	(82,027,563)	(1,240,130)	2,192,066	103,151,409
Debt Funded Projects							
25th Anniversary Capital Project							
West Hollywood Park Master Plan, PH 1	(91,680)					0	(91,680)
Mid -City Parking	528,500					0	528,500
Plummer Park Master Plan, PH 1	(1,200,000)					0	(1,200,000)
TOTAL	(763,180)	0	0	0	0	0	(763,180)
GRAND TOTAL, ALL FUNDS	\$100,196,163	\$85,459,759	\$0	(\$82,027,563)	(\$1,240,130)	\$2,192,066	\$102,388,229

Revenue Summary

<i>Revenue by Fund</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Budgeted</i>	<i>FY 2011 Proposed</i>	<i>FY 2012 Proposed</i>
100 General Fund	\$69,140,279	\$63,726,961	\$58,393,995	\$61,236,279	\$62,789,681
202 Miscellaneous Grant Fund	2,297,962	2,152,591	3,342,625	1,280,041	1,135,590
203 Proposition "A" Fund	908,853	4,034,933	2,348,234	764,234	764,234
204 Proposition "C" Fund	539,264	474,081	522,000	432,000	432,000
205 Measure R Fund	-	-	-	316,500	316,500
206 Gas Tax Fund	1,288,318	938,432	730,229	712,130	712,130
207 Air Quality Improvement Fund	54,055	49,260	46,500	46,500	46,500
208 Traffic Mitigation Fund	876,806	60,423	17,000	17,000	17,000
209 Public Art & Beautification Fund	147,678	132,178	6,000	6,000	6,000
210 Park Development Fund	657,201	63,219	23,937	4,000	4,000
211 City Lighting Fund	724,611	801,152	685,500	775,500	790,500
212 Public Access Fund	95,251	103,666	81,000	123,300	123,300
213 Parking Improvement Fund	2,697,729	2,714,015	22,576,000	2,396,000	2,506,000
214 Permit Parking Fund	587,789	775,169	780,000	780,000	780,000
215 CDBG Fund	1,265,945	110,469	977,008	313,743	313,743
216 Housing Trust Fund	3,732,565	309,542	25,000	105,544	107,975
217 Sunset Strip BID Fund	1,152,003	1,174,494	1,175,441	1,175,441	1,175,441
301 Debt Funded Capital Projects Fund	375	2,073,612	78,000,000	-	-
303 Santa Monica Reconstruction Fund	273,962	181,635	-	125,000	125,000
304 Redevelopment Agency Fund	80,080	80,004	42,060,000	80,000	80,000
305 RDA Low & Moderate Housing Fund	2,433,936	1,578,939	1,050,000	1,620,000	1,660,000
308 Planned Equity Funded Projects	-	-	6,355,000	-	-
401 Capital Projects Debt Service Fund	3,010,410	2,915,694	2,656,292	4,433,021	4,446,971
404 Eastside RDA Debt Service Fund	5,317,025	6,516,231	4,210,000	6,210,000	6,335,000
601 Sewer District Fund	16,067	8,150	7,500	5,000	2,000
602 Sewer Assessment Fund	705,065	620,740	590,522	1,047,121	1,047,121
603 Solid Waste Fund	1,242,253	1,295,920	1,284,711	1,333,718	1,333,718
604 Landscape District Fund	177,931	179,942	169,681	177,079	177,079
605 Street Maintenance Fund	371,811	384,914	383,500	405,144	405,144
702 Computer Master Plan Fund	405,608	407,470	407,472	407,472	407,472
801 Avenues of Art & Design	1,705,205	1,582,779	85,000	85,000	85,000
802 Community District Debt Service Fund	48,024	40,693	97,047	97,047	97,047
803 Hotel Marketing Benefit Zone	-	-	1,500,000	1,500,000	1,500,000
Total Revenue, All Funds	\$101,954,061	\$95,487,308	\$230,587,194	\$88,009,814	\$89,722,146

<i>Revenue by Type</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Budgeted</i>	<i>FY 2011 Proposed</i>	<i>FY 2012 Proposed</i>
Taxes	\$50,470,724	\$50,763,984	\$45,620,061	\$49,436,061	\$50,449,061
Licenses & Permits	6,620,026	3,971,425	3,589,110	3,652,110	3,757,110
Intergovernmental	9,430,011	10,183,362	11,613,096	6,259,148	6,212,697
Charges For Services	5,767,692	5,865,618	5,899,235	6,419,133	6,509,133
Use of Money & Property	11,858,334	9,548,403	6,657,275	7,044,025	7,101,025
Fines & Forfeitures	9,613,641	9,676,773	8,932,750	10,355,750	10,830,750
Other Revenues	456,867	2,640,600	60,216,322	480,906	483,308
Developer Fees	4,080,311	376,365	53,637	114,244	116,675
Other Financing Sources	3,656,455	2,460,778	88,005,708	4,248,437	4,262,387
Total Revenue, All Funds	\$101,954,061	\$95,487,308	\$230,587,194	\$88,009,814	\$89,722,146

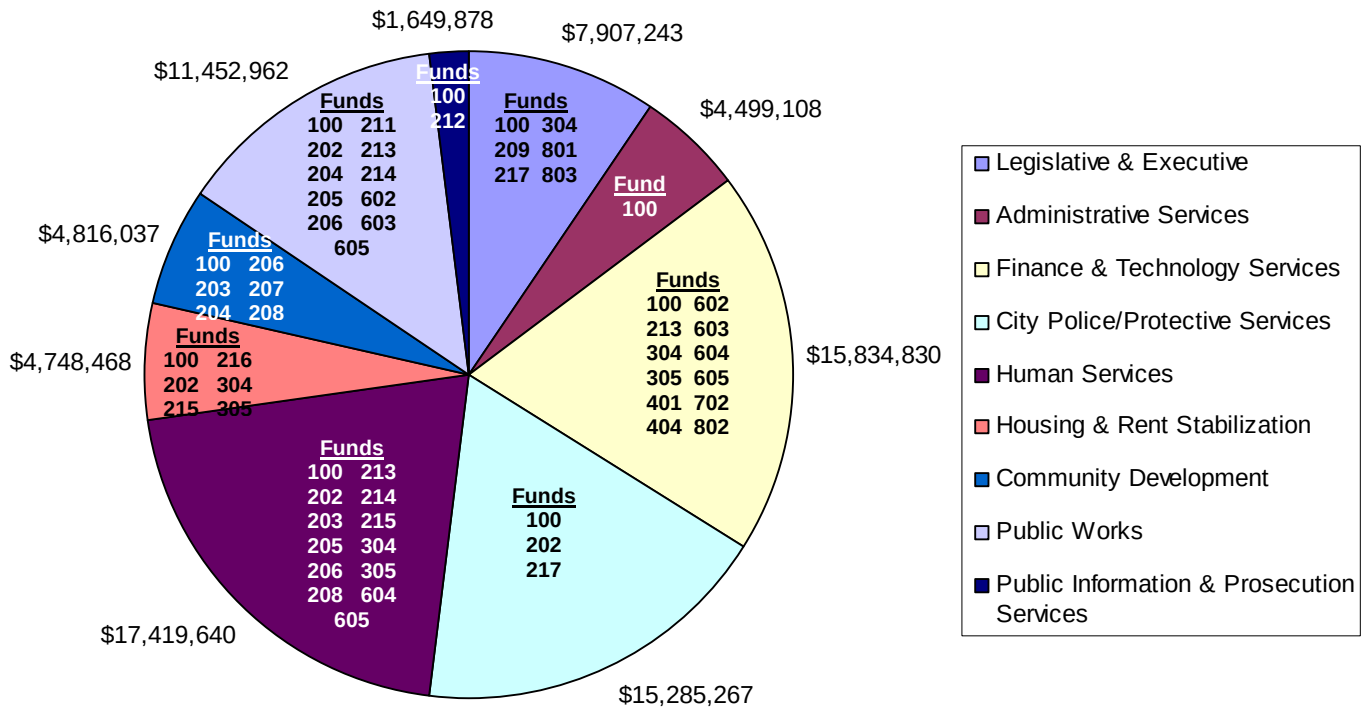
Expenditure Summary

<i>Source of Operating Funds</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Budgeted</i>	<i>FY 2011 Proposed</i>	<i>FY 2012 Proposed</i>
100 General Fund	\$55,180,018	\$63,578,568	\$66,378,148	\$60,824,536	\$62,360,913
202 Miscellaneous Grant Fund	1,254,883	1,180,712	1,083,049	1,280,041	1,135,590
203 Proposition "A" Fund	1,980,457	2,003,778	2,468,432	2,404,353	2,450,174
204 Proposition "C" Fund	193,664	241,493	327,309	342,668	354,463
205 Measure R Fund	-	-	-	438,238	442,520
206 Gas Tax Fund	612,945	647,641	698,568	700,367	702,287
207 Air Quality Improvement Fund	9,340	8,480	24,160	24,160	24,160
208 Traffic Mitigation Fund	135,300	131,033	153,394	156,684	159,409
209 Public Art & Beautification Fund	202,852	178,984	202,000	191,500	185,500
211 City Lighting Fund	650,456	654,981	642,754	685,001	685,001
212 Public Access Fund	380,173	211,007	128,851	140,884	143,364
213 Parking Improvement Fund	1,078,297	1,165,265	1,222,112	1,549,567	1,553,321
214 Permit Parking Fund	576,118	706,460	777,085	795,618	814,568
215 CDBG Fund	1,265,946	110,460	177,784	313,743	313,743
216 Housing Trust Fund	296,087	179,269	366,224	471,457	473,980
217 Sunset Strip BID Fund	1,172,923	1,166,941	1,166,941	1,166,941	1,166,941
301 Debt Funded Capital Projects Fund	-	1,382	-	-	-
302 Community Facility Fund	1,077	171	-	-	-
303 Santa Monica Reconstruction Fund	-	-	-	125,000	125,000
304 Redevelopment Agency Fund	985,039	1,076,833	4,398,570	1,542,464	1,550,364
305 RDA Low & Moderate Housing Fund	258,384	264,316	340,885	340,385	340,261
401 Capital Projects Debt Service Fund	1,814,633	1,817,513	1,855,267	4,235,977	4,249,927
404 Eastside RDA Debt Service Fund	2,767,108	3,504,353	1,258,960	1,249,030	2,374,179
602 Sewer Assessment Fund	556,186	500,600	567,113	502,076	510,500
603 Solid Waste Fund	1,138,177	1,201,320	1,430,556	1,448,452	1,491,663
604 Landscape District Fund	156,616	182,353	167,556	185,079	185,079
605 Street Maintenance Fund	369,499	390,366	398,704	409,693	391,524
702 Computer Master Plan Fund	199,847	428,378	407,472	407,472	407,472
801 Avenues of Art & Design	1,673,575	1,541,096	85,000	85,000	85,000
802 Community District Debt Service Fund	328,904	48,398	97,047	97,047	97,047
803 Hotel Marketing Benefit Zone	-	-	1,500,000	1,500,000	1,500,000
Total Sources, All Funds	\$75,238,504	\$83,122,151	\$88,323,941	\$83,613,433	\$86,273,950

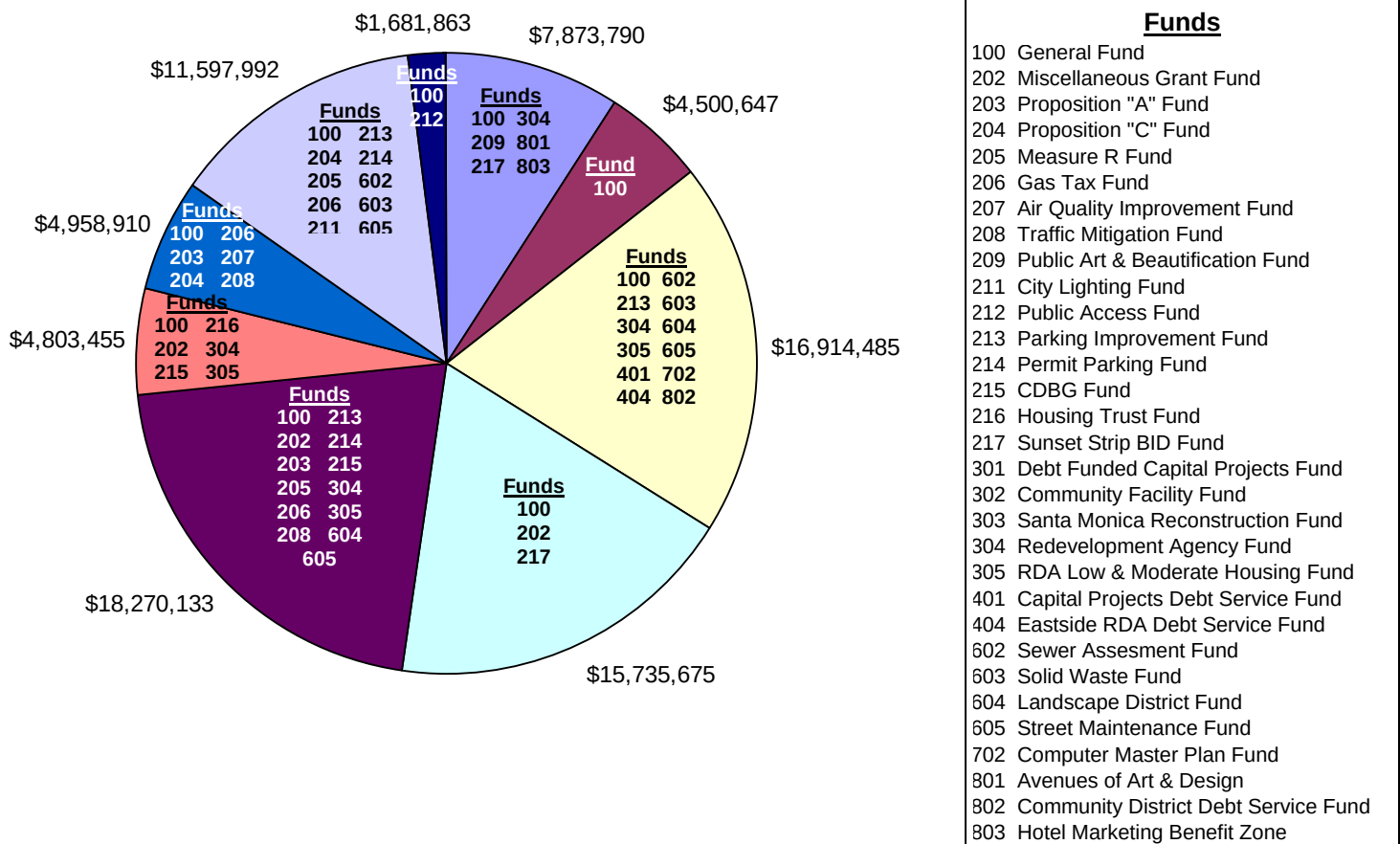
<i>Uses of Operating Funds</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Budgeted</i>	<i>FY 2011 Proposed</i>	<i>FY 2012 Proposed</i>
Wages	\$17,238,032	\$18,655,036	\$18,878,186	\$19,255,525	\$19,555,779
Fringe Benefits	6,811,125	7,951,720	8,286,576	8,343,123	8,545,635
Staff Development Costs	500,443	480,320	425,133	287,329	287,316
Supplies	1,219,178	1,311,297	1,290,647	1,128,450	1,126,177
Allocated Overhead Costs	1,819,230	1,794,480	1,909,036	1,909,012	1,909,012
Maintenance & Utility Costs	1,160,398	1,260,496	1,557,233	1,406,589	1,396,539
Insurance Costs	1,310,429	1,619,054	1,306,500	1,659,404	1,664,204
Equipment	477,494	363,272	116,535	104,617	104,617
Administrative	8,615,101	13,557,624	9,968,335	9,068,463	9,024,789
Legal Services	799,520	667,664	1,274,000	1,159,000	1,159,000
Urban Livability	2,940,395	2,452,389	2,178,274	2,055,674	2,550,674
Public Safety	12,535,243	13,782,288	14,856,193	15,112,380	15,554,418
Parks & Recreation	863,370	925,564	906,816	875,220	876,223
Social Services	4,068,922	4,147,854	4,466,381	4,499,681	4,572,081
Housing & Redevelopment	3,747,335	3,090,447	5,174,473	2,309,682	3,434,682
Streets & Transportation	4,375,347	4,472,053	4,901,756	4,673,408	4,719,003
Debt Service Costs	3,314,668	3,039,972	3,122,159	5,517,439	5,531,414
Transfers Out	3,442,274	3,550,621	7,705,708	4,248,437	4,262,387
Total Operating Uses, All Funds	\$75,238,504	\$83,122,151	\$88,323,941	\$83,613,433	\$86,273,950

Expenditures by Department & Fund

Fiscal Year 2010-11 - \$83,613,433 (Operating Expenditures, All Funds)



Fiscal Year 2011-12 - \$86,273,950 (Operating Expenditures, All Funds)



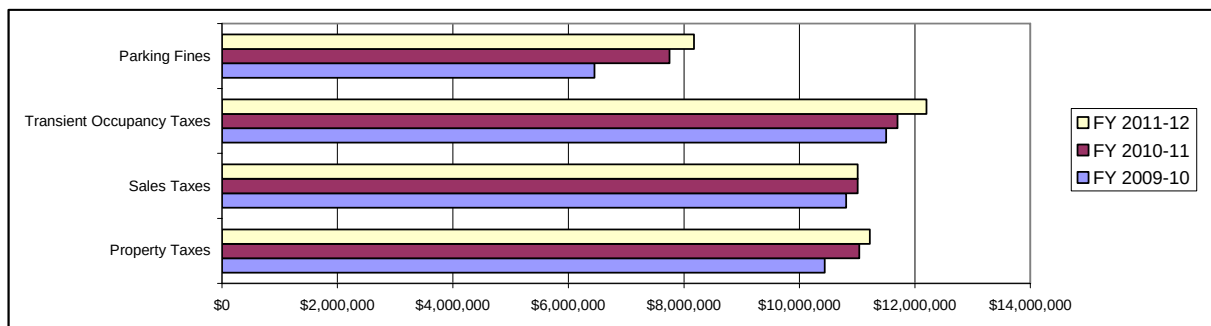
Operating Expenditures by Division

Operating Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Budgeted	FY 2011 Proposed	FY 2012 Proposed
City Council	\$1,083,017	\$1,109,539	\$1,089,694	\$1,190,761	\$1,136,644
City Manager	701,828	875,802	1,059,552	780,694	822,331
Assistant City Manager	-	503,389	502,016	457,330	386,024
Economic Development Department	3,784,717	3,362,004	3,514,658	3,208,339	3,228,980
Public Safety Administration	1,158,149	1,224,262	1,207,489	1,232,119	1,261,811
City Attorney	766,632	642,717	1,153,000	1,038,000	1,038,000
<i>Total Executive & Legislative</i>	<i>\$7,494,343</i>	<i>\$7,717,713</i>	<i>\$8,526,409</i>	<i>\$7,907,243</i>	<i>\$7,873,790</i>
Administrative Services	937,622	1,034,515	975,752	958,089	982,017
Legal Services	1,098,823	1,155,782	1,186,007	1,045,592	1,064,677
City Clerk	975,600	1,146,709	1,065,954	1,186,862	1,111,131
Human Resources	1,325,667	1,370,191	1,314,849	1,308,565	1,342,822
<i>Total Administrative Services</i>	<i>\$4,337,712</i>	<i>\$4,707,197</i>	<i>\$4,542,562</i>	<i>\$4,499,108</i>	<i>\$4,500,647</i>
Finance Administration	1,768,679	2,154,707	1,812,385	2,162,211	2,156,910
Revenue Management	676,091	3,007,656	795,247	816,125	835,557
General Accounting & Org Services	8,182,407	9,465,246	11,852,928	10,517,185	11,538,775
Budget & Compensation	574,047	474,623	507,584	515,394	533,778
Information Technology	1,611,524	2,002,671	1,788,447	1,823,915	1,849,465
<i>Total Finance & Technology Services</i>	<i>\$12,812,748</i>	<i>\$17,104,903</i>	<i>\$16,756,591</i>	<i>\$15,834,830</i>	<i>\$16,914,485</i>
<i>Total City Police/Protective Services</i>	<i>12,671,111</i>	<i>13,951,166</i>	<i>15,020,660</i>	<i>15,285,267</i>	<i>15,735,675</i>
Human Services Administration	561,742	508,453	490,622	447,725	459,641
Recreation Services	3,213,627	3,811,291	3,677,857	3,837,301	3,920,361
Social Services	4,662,089	6,846,815	7,495,634	7,089,089	7,224,927
Facilities & Field Services	5,114,310	5,670,946	6,044,799	6,045,525	6,602,204
<i>Total Human Services</i>	<i>\$13,551,768</i>	<i>\$16,837,505</i>	<i>\$17,708,912</i>	<i>\$17,419,640</i>	<i>\$18,207,133</i>
Housing & Rent Stabilization Administration	1,637,756	2,000,653	5,283,282	2,313,437	2,328,181
Rent Information & Records	1,073,566	1,203,118	1,259,107	1,227,093	1,254,261
Housing & Residential Code Compliance	2,292,073	1,087,462	1,075,906	1,207,938	1,221,013
<i>Total Housing & Rent Stabilization</i>	<i>\$5,003,395</i>	<i>\$4,291,233</i>	<i>\$7,618,295</i>	<i>\$4,748,468</i>	<i>\$4,803,455</i>
Community Development Administration	475,375	577,035	506,253	508,718	518,240
Planning	2,515,926	2,878,153	2,287,186	2,206,641	2,289,376
Building & Safety	1,073,386	1,281,242	1,217,480	1,316,346	1,348,946
Transportation	3,514,847	636,416	784,032	784,332	802,348
<i>Total Community Development</i>	<i>\$7,579,534</i>	<i>\$5,372,846</i>	<i>\$4,794,951</i>	<i>\$4,816,037</i>	<i>\$4,958,910</i>
Public Works Administration	918,022	745,029	594,426	605,553	624,974
Commercial Code Compliance	1,215,153	1,124,981	1,084,545	1,096,390	1,135,198
Parking	4,921,634	5,436,010	5,600,659	5,727,445	5,786,418
City Engineering	2,969,728	4,071,004	4,350,482	4,023,574	4,051,402
<i>Total Public Works</i>	<i>\$10,024,537</i>	<i>\$11,377,024</i>	<i>\$11,630,112</i>	<i>\$11,452,962</i>	<i>\$11,597,992</i>
<i>Total Public Information & Prosecution Service</i>	<i>1,763,356</i>	<i>1,762,564</i>	<i>1,725,449</i>	<i>1,649,878</i>	<i>1,681,863</i>
<i>Total Sources, All Funds</i>	<i><u>\$75,238,504</u></i>	<i><u>\$83,122,151</u></i>	<i><u>\$88,323,941</u></i>	<i><u>\$83,613,433</u></i>	<i><u>\$86,273,950</u></i>

General Fund Summaries

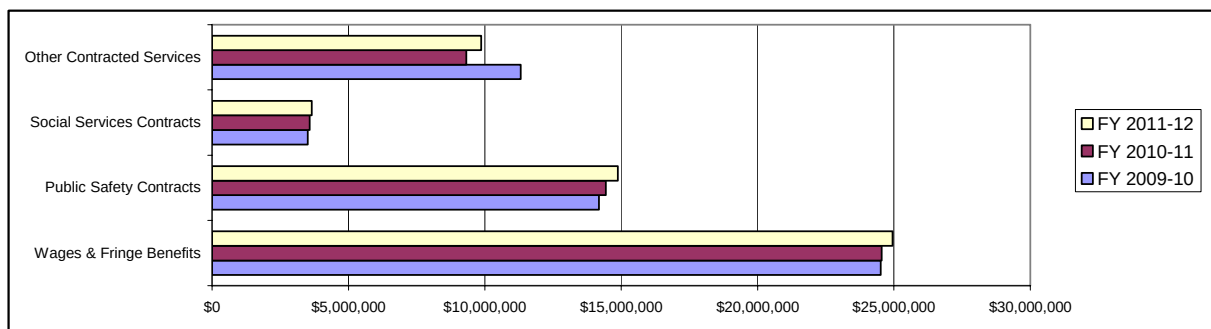
General Fund Revenue Projections	FY 2009-10 Budgeted	FY 2010-11 Proposed	Change From Prior Year	FY 2011-12 Proposed	Change From Prior Year
Property Taxes	10,437,000	11,037,000	600,000	11,220,000	183,000
Sales Taxes	10,809,061	11,009,061	200,000	11,009,061	-
Transient Occupancy Taxes	11,500,000	11,700,000	200,000	12,200,000	500,000
Business License Taxes	2,300,000	2,300,000	-	2,375,000	75,000
Franchise Taxes	1,965,000	1,965,000	-	2,040,000	75,000
City Permits	3,589,110	3,652,110	63,000	3,757,110	105,000
Vehicle License Fees	3,551,000	3,541,000	(10,000)	3,639,000	98,000
Rent Stabilization Fees	1,919,000	1,919,000	-	2,009,000	90,000
Recreation Fees	258,002	258,002	-	258,002	-
Interest Earnings	750,000	750,000	-	750,000	-
Parking Meter Fines & Fees	2,041,900	2,236,900	195,000	2,236,900	-
Parking Fines	6,450,000	7,750,000	1,300,000	8,175,000	425,000
Photo Safety Citations	1,300,000	1,300,000	-	1,300,000	-
Other Revenues	1,523,922	1,818,206	294,284	1,820,608	2,402
Total Revenue, General Fund	58,393,995	61,236,279	2,842,284	62,789,681	1,553,402

Trend of Major General Fund Revenues



General Fund Proposed Expenditures	FY 2009-10 Budgeted	FY 2010-11 Proposed	Change From Prior Year	FY 2011-12 Proposed	Change From Prior Year
Wages & Fringe Benefits	24,515,024	24,546,361	31,337	24,946,937	400,576
Other Operating Costs	5,644,066	5,435,272	(208,794)	5,492,736	57,464
Public Safety Contracts	14,180,752	14,436,939	256,187	14,878,977	442,038
Social Services Contracts	3,504,845	3,575,845	71,000	3,648,245	72,400
Other Contracted Services	11,317,107	9,315,452	(2,001,655)	9,868,884	553,432
Capital Improvement Projects	5,645,000	395,000	(5,250,000)	400,000	5,000
Financing Uses	1,966,354	3,514,667	1,548,313	3,525,134	10,467
Total Expenditures, General Fund	66,773,148	61,219,536	(5,553,612)	62,760,913	1,541,377

Trend of Major General Fund Expenditures



Allocating Indirect Costs

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

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

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

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

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

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

Overhead Cost Allocation

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

After all support costs have been allocated, we can see what the actual costs of service delivery are for each of the service divisions. For the Planning Division, the original budget of \$2.2 million is increased 36% by overhead allocations, to \$3 million; Building and Safety Division is increased by overhead allocations from \$1.3 million to \$1.8 million; Commercial Code Compliance increased from \$1.1 million to \$1.5 million; Rent Information & Records is increased by 106% due to the allocation of costs from support divisions and from Legal Services. Stated another way, the support services provided to Planning increase the Division's costs by \$803,856. If we wanted to cover the full cost of the Division with Planning permit fees, we would have to generate \$3 million in fees. For 2010-11 we have budgeted \$582,525 in fee revenues.

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

The following General Fund Overhead Allocation spreadsheet summarizes the allocation process and shows the allocation of overhead to the Rent Information & Records, Planning, Commercial Code, and Building and Safety Divisions. Allocations must be applied to these divisions to make sure that the fees charged do not exceed the City's costs to provide the services.

Overhead Cost Allocation

General Fund Overhead Allocation

<i>General Fund</i>	<i>Budgeted Staff</i>	<i>Allocated Staff</i>	<i>Staff with Allocation</i>	<i>General Fund Budget</i>	<i>Allocated Staff Cost</i>	<i>Budget with Allocation</i>
Support Divisions						
City Manager	2.00	(0.34)	1.66	739,204	(124,169)	615,035
Assistant City Manager	2.00	(0.31)	1.69	457,330	(70,578)	386,752
City Attorney	-	0.00	-	1,038,000	(127,838)	910,162
Administrative Services	5.00	0.00	5.00	958,089	-	958,089
Human Resources	8.00	(2.20)	5.80	1,308,565	(359,627)	948,938
Finance Administration	3.00	(0.46)	2.54	2,019,889	(311,723)	1,708,166
Revenue Management	5.00	(0.77)	4.23	792,347	(122,280)	670,067
General Actg./Org.Svcs	3.88	(0.60)	3.28	693,883	(107,085)	586,798
Budget & Payroll	3.00	(0.77)	2.23	475,589	(121,438)	354,151
Information Systems	7.00	(1.79)	5.21	1,416,443	(361,679)	1,054,764
Human Services Administration	2.00	0.00	2.00	447,725	-	447,725
RSD Admin	3.00	(2.18)	0.82	260,060	(189,284)	70,776
CDD Administration	3.00	(3.00)	-	508,718	(508,718)	-
Transportation Administration	4.00	0.00	4.00	493,145	-	493,145
Total, Support Divisions	50.88	(12.41)	38.47	11,608,987	(2,404,420)	9,204,567
Service Divisions						
City Council	10.00	0.00	10.00	1,190,761	\$ -	1,190,761
Economic Development	4.00	0.00	4.00	840,339	-	840,339
Public Safety	5.60	0.00	5.60	1,232,119	-	1,232,119
City Clerk	7.75	0.00	7.75	1,186,862	-	1,186,862
Legal Services	6.00	(3.87)	2.13	1,045,592	(673,800)	371,792
Sheriff's Department	-	0.00	-	14,609,826	-	14,609,826
Recreation Services	28.00	0.00	28.00	3,812,301	-	3,812,301
Social Services	7.37	0.00	7.37	4,663,675	-	4,663,675
Landscape & Facilities Maint.	16.00	0.00	16.00	4,382,421	-	4,382,421
Rent Information & Records	8.50	7.86	16.36	1,260,093	1,337,365	2,597,458
Housing & Code Compliance	5.00	0.00	5.00	471,163	-	471,163
Planning	13.00	3.56	16.56	2,206,641	803,856	3,010,497
Commercial Code	8.00	2.56	10.56	1,082,725	451,291	1,534,016
Building & Safety	8.00	2.31	10.31	1,316,346	485,707	1,802,053
Parking	7.00	0.00	7.00	3,534,359	-	3,534,359
Transportation Planning	4.00	0.00	4.00	312,148	-	312,148
Engineering	5.00	0.00	5.00	1,044,517	-	1,044,517
PIO/Prosecution Admin	8.84	0.00	8.84	1,508,994	-	1,508,994
Total, Service Divisions	152.06	12.41	164.47	45,700,882	2,404,420	48,105,302
Total, Support & Service	202.94	-	202.94	\$ 57,309,869	\$ -	\$ 57,309,869

Appropriations Limit

Appropriations Limit

The appropriations limitations imposed by Propositions 4 and 111 create restrictions on the amount of revenue that can be budgeted for expenditure in any fiscal year. Not all revenues are restricted by the limit, only those which are referred to as “proceeds of taxes.” The purpose of the law is to limit government spending by putting a cap on the total proceeds of taxes that may be appropriated each year. This limit is increased annually through a formula that takes into consideration changes in the Consumer Price Index and California per capita income.

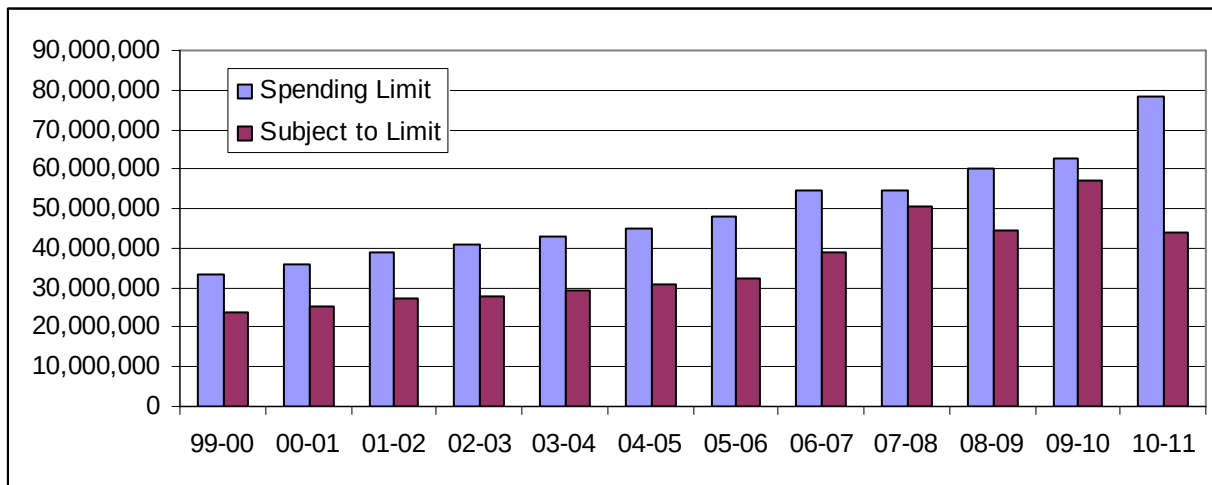
Each year, the City Council must adopt, by resolution, an appropriations limit for the following year. Using the cost of living data provided by the State of California’s Department of Finance and property value information provided by the Los Angeles County Assessor’s Office, the City’s appropriations limit for 2010-11 has been computed to be \$78,579,806. Appropriations subject to the limitation in the 2010-11 budget total \$43,785,052, about \$35 million below the allowable limit. The West Hollywood City Council resolution adopting the appropriations limit is included in the City’s annual budget resolution.

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

Appropriations Limit

Appropriations Limit Trend

Fiscal Year	Spending Limit	Subject to Limit
1999-00	33,405,308	23,972,865
2000-01	35,658,805	25,419,781
2001-02	39,085,549	27,358,177
2002-03	40,804,026	27,646,940
2003-04	42,775,591	29,197,599
2004-05	44,788,295	30,910,525
2005-06	47,917,982	32,400,291
2006-07	54,747,471	38,889,076
2007-08	54,747,471	50,669,007
2008-09	60,326,034	44,593,118
2009-10	62,469,822	57,072,725
2010-11	78,579,806	43,785,052



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Financial Forecast

- ◆ Executive Summary ◆ Twenty-Year Financial Outlook
- ◆ Forecast Charts & Graphs



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



BACKGROUND

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

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

Over the past couple of years, the country has experienced a deep recession. As a result, the City had to reduce its revenue forecasts in fiscal year 2009-10. Revenues have since stabilized and some growth is anticipated over the two-year; however, complete recovery is projected much further out in the future.

The City of West Hollywood 2011-2031 Twenty-Year Financial Outlook continues the tradition of long-range fiscal planning and provides the framework for budgetary and policy decision-making for the coming years. The 2011-2031 Outlook incorporates a variety of economic assumptions.

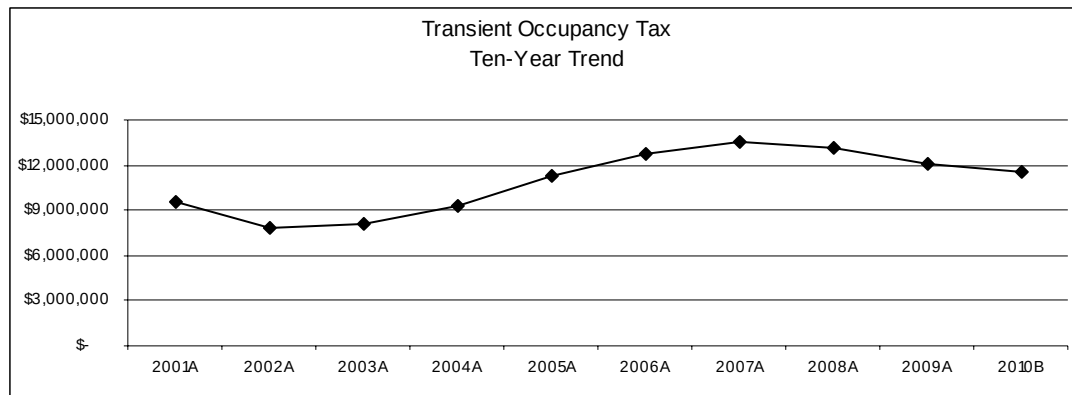
SCOPE

The City's General Fund is the sole focus of the 2011-2031 Outlook. Approximately 68 percent of the City's major revenues consist of four revenue sources: Property Tax, Sales Tax, Transient Occupancy Tax and Parking Fines. Other General Fund revenues include Business License Tax, Franchise Fees, Building and Planning Permits, Motor Vehicle In-Lieu Fees, Fines Forfeitures & Penalties, Rent Stabilization Fees, Use of Money & Property and Other Revenues. The 2011-2031 Outlook forecasts General Fund revenues and expenditures for the next twenty years, beginning in fiscal year 2011.

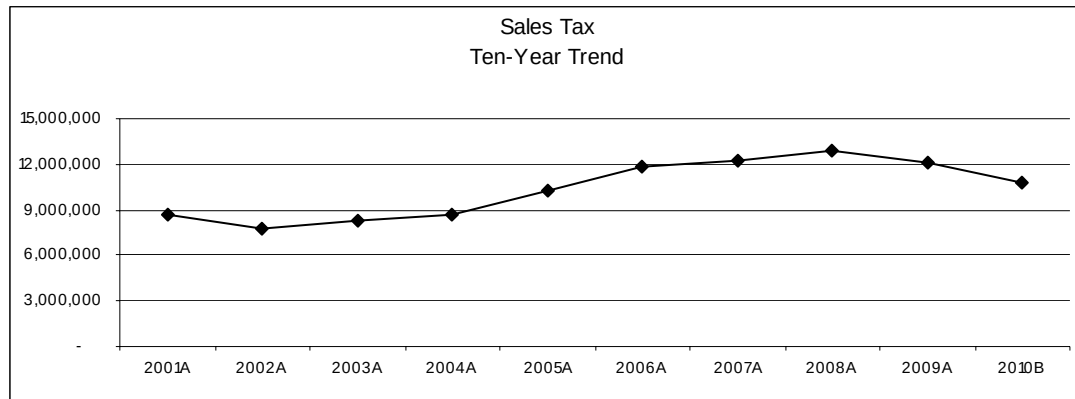
GENERAL FUND REVENUES

The financial outlook includes assumptions about the past, current and future economic trends and incorporates analysis of national, state and local economies. West Hollywood's strong and diverse economy has not been immune from the current economic crisis. After ten years of an average overall annual growth in revenues of 7.1 percent, the City saw actual revenues fall 7.8% in fiscal year 2008-09. Revenues are budgeted at another 8% decline in fiscal year 2009-10 before projected increases starting in fiscal year 2010-11.

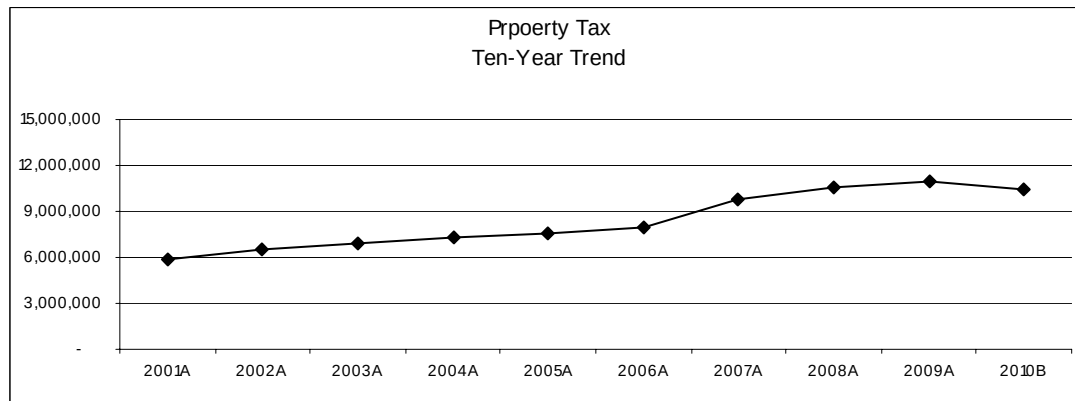
- (a) **TRANSIENT OCCUPANCY TAX (TOT)** - TOT is the City's largest revenue source, representing 19 percent of the total General Fund revenue in the Fiscal Year 2011 Budget. The City's TOT is levied at 12.5 percent which goes to the General Fund and an additional 1.5 percent that goes to the West Hollywood Marketing Bureau. The average annual growth for past ten years has been 4.3 percent and for the past five years has been 6 percent; this includes a 7.7 percent drop in fiscal year 2009 due to the slumping economy. West Hollywood and the Sunset Strip have always been associated with tourism and an exciting night life from its beginnings as a decadent night club scene to the present where the most hip come to play. The City hosts approximately 1.2 million visitors each year, helping to rank it 12th in the State in per capita TOT, just behind other major tourist destinations like San Francisco, Los Angeles, Anaheim, Santa Monica, Beverly Hills and Palm Springs.



- (b) **SALES TAX** - Sales Tax provides a significant revenue source for the City, representing 18 percent of the total General Fund revenue in the Fiscal Year 2011 Budget. The average annual growth for past ten years has been 6.1 percent and for the five past years has been 7.3 percent, which includes a 6.5% drop in 2009 due to the economic recession. Factors that contribute to the City's strong sales tax base are the entertainment industry, visitors from other states and countries, nightclubs, restaurants, and furniture and design retailers. The City's diversified retail businesses from high-end art galleries to Best Buy and Target have been integral to the stability of its sale tax revenue.

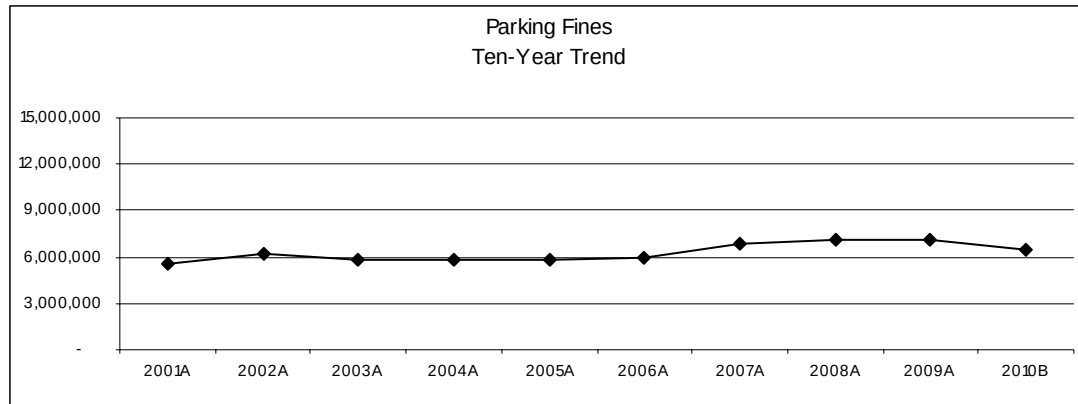


- (c) **PROPERTY TAX** - Property tax is another significant revenue source for the City, also representing 18% percent of the total General Fund revenue in the Fiscal Year 2011 Budget. The average annual growth for the past 10 years has been 8.2 percent and for the past five years has been 8.7 percent. The City of West Hollywood receives property tax based upon a 1.0 percent levy on the assessed value of all real property. The City experienced a net taxable value increase of 4.4 percent for the 2009 tax roll, while the county-wide net assessed valuation decreased by .5 percent.

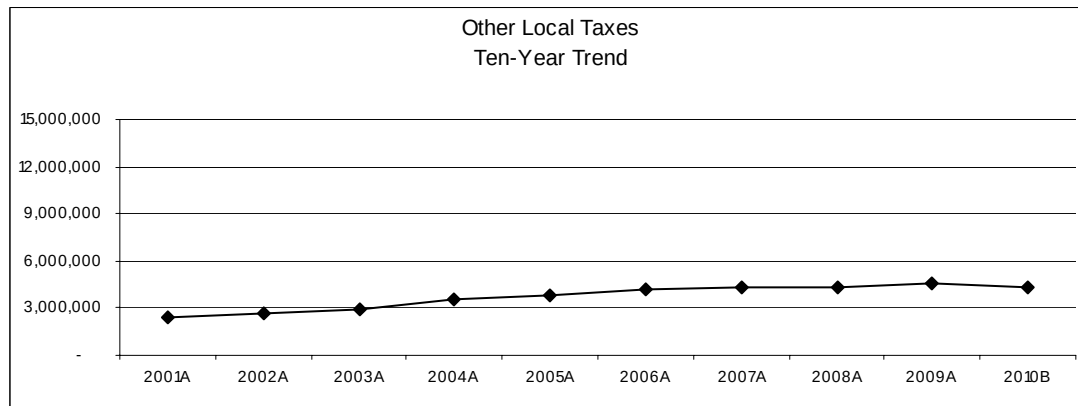


- (d) **PARKING FINES** - Parking Fines is the fourth largest revenue source for the City, representing 13 percent of the total General Fund revenue in the Fiscal Year 2011 Budget. The average annual growth for past 10 years has been 2.6 percent and for the past five years has been 4.2 percent. The City issues parking citations for violations of State and Local laws. The majority of the citations are for expired parking meters or for parking in one of the preferential parking districts without proper permits.

Executive Summary



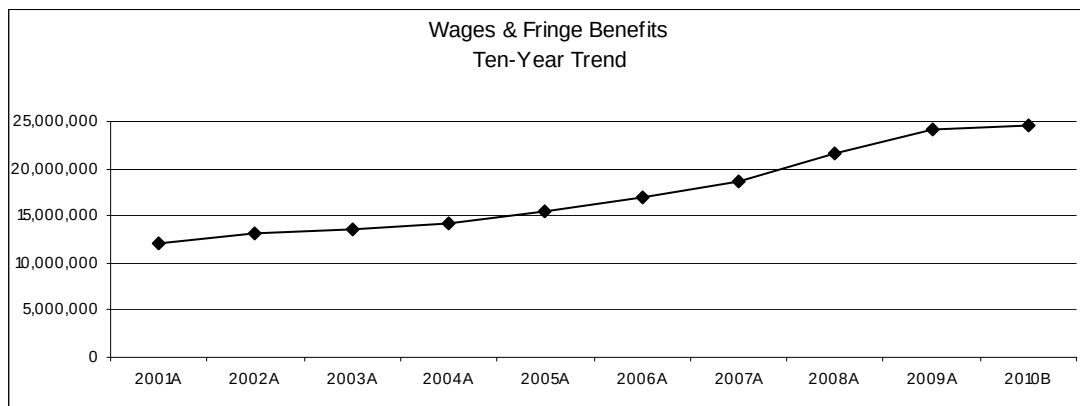
- (e) Other Local Taxes - Major categories for Other Local Taxes are Business License Tax and Franchise Taxes. Other Local taxes represents 7 percent of the total General Fund revenue in the Fiscal Year 2011 Budget. For Business License Tax, the City charges an annual tax based on gross receipts earned during the prior calendar year. The City receives payments from approximately 4,000 businesses with an average amount paid of around \$600. The City receives Franchise Taxes for Cable Television, Electricity, Natural Gas, Solid Waste and Taxicabs. The breakdown between Business License Tax and the Franchise Tax is 58 percent for Business License and the remaining 42 percent for Franchise Tax.



GENERAL FUND EXPENDITURES

The City of West Hollywood strives to balance its current year expenditures with current year revenues while providing essential services and programs designed to carry out elements of the strategic plan. Over the next few years, the City will be drawing down from its fund reserve for a number of capital projects. This is possible due to the City's historic ability to keep its annual expenditures below revenues. For the past ten years, overall average annual growth for all expenditures was only 7 percent.

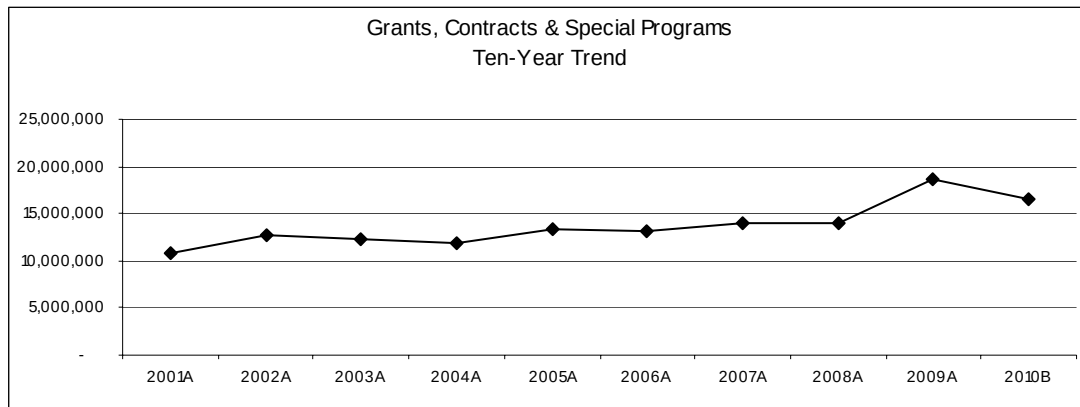
- (a) **WAGES & FRINGE Benefits** – Wages & Fringe Benefits are the City's largest expenditure making up approximately 40% of General Fund expenditures in the Fiscal Year 2011 Budget. Wages and fringe benefits have increased due to several factors, the most significant being the completion and implementation of a city-wide classification and compensation study in June of 2006 and moving to an enhanced retirement system in December of 2007. These increases have resulted in significant growth in wages and fringe benefits spending over the last few years, but the City does not anticipate any additional significant change in wages and fringes anytime soon. The average annual growth for wages and fringe benefits combined over the past 10 years has been 11 percent and 14 percent for the past five years.



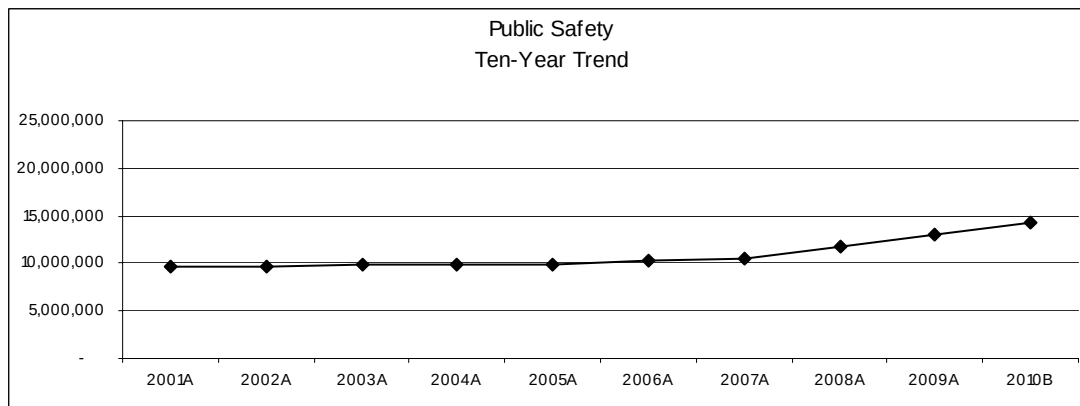
- (b) **GRANTS, CONTRACTS & SPECIAL PROGRAMS** – The City of West Hollywood is a Contract City and therefore contracts out many of its services. Most of the City's contracts fall under the category of Grants, Contracts & Special Programs, which make-up 19 percent of the General Fund expenditures in the Fiscal Year 2011 Budget. With West Hollywood's extensive history of progressive governance and providing more social services to its residents than most cities across the nation, a large portion of the contracts are aimed at providing social services. The City also purchases Proposition A Funds from other cities transit services to elderly and disable persons; there were large purchases in the 2009 and 2010 indicated by the increase in spending in the those years. Rather than being a drain on the City's budget, West Hollywood's commitment to social services has made it one of the most desirable locations in Los Angeles, which is important for the City's economic development and fiscal well being. The average annual

Executive Summary

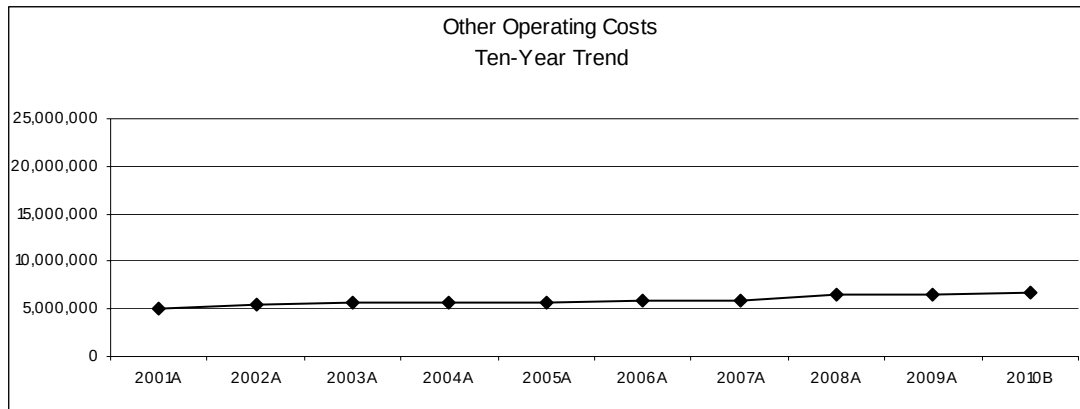
growth for the past 10 years has been 8 percent and 11 percent for the past five years.



- (c) **PUBLIC SAFETY** – As a Contract City, West Hollywood also contracts out police and protective services. The Los Angeles County Sheriff's Department provides police services and the City is a part of the Los Angeles County Fire District. Public Safety accounts for 24 percent of the General Fund expenditures in the Fiscal Year 2011 Budget. Although Public Safety can be a major expense for any municipality, the City has found that it is more economical to contract these services rather than staffing its own police and fire departments, particularly with the rising cost of pension plans for public safety officers. The average annual growth for the past 10 years has been held to 3 percent and 6 percent for the past five years.



- (d) **OTHER OPERATING COSTS** – All Other Operating Costs for the City total approximately \$4 million in General Fund expenditures in the Fiscal Year 2011 Budget, or 6 percent. This includes all allocated costs related to City Facilities, Legal Services, Staff Development Costs, Supplies and Equipment costs. The average annual growth for the past 10 years has been held to 5 percent, and 4 percent for the past five years.



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Twenty-Year Financial Outlook

	2009A	2010B	2011F	2012F	2013F	2014F
REVENUE & SOURCES						
PROPERTY TAXES	\$ 10,941,349	\$ 10,437,000	\$ 11,037,000	\$ 11,220,000	\$ 11,668,800	\$ 12,135,552
SALES TAXES	12,112,024	10,809,061	11,009,061	11,009,061	11,339,333	11,679,513
TRANSIENT OCCUPANCY TAXES	12,124,316	11,500,000	11,700,000	12,200,000	12,688,000	13,195,520
PARKING FINES	7,164,337	6,450,000	7,750,000	8,175,000	8,175,000	8,175,000
OTHER LOCAL TAXES	4,551,556	4,265,000	4,265,000	4,415,000	4,503,300	4,593,366
BUILDING PERMITS	2,160,903	1,685,000	1,685,000	1,740,000	1,774,800	1,810,296
PLANNING PERMITS	644,220	582,525	685,510	685,510	699,220	713,205
OTHER PERMITS	1,166,299	1,321,585	1,281,600	1,331,600	1,358,232	1,385,397
MOTOR VEHICLE IN-LIEU	3,416,369	3,551,000	3,541,000	3,639,000	3,711,780	3,786,016
FINES, FORFEITURES, & PENALTIES	1,681,591	1,712,500	1,741,000	1,741,000	1,775,820	1,811,336
RENT STABILIZATION FEES	1,875,900	1,919,000	1,919,000	2,009,000	2,049,180	2,090,164
USE OF MONEY & PROPERTY	4,741,700	3,332,400	3,527,400	3,527,400	3,597,948	3,669,907
OTHER REVENUES	1,146,189	789,208	1,094,708	1,097,110	1,119,052	1,141,433
ENHANCED PROPERTY TAX	-	-	-	360,000	367,200	374,544
ENHANCED SALES TAX	-	-	-	100,000	103,000	106,090
ENHANCED TOT	-	-	-	3,352,000	3,452,560	3,556,137
TOTAL - REVENUE & SOURCES	63,726,753	58,354,279	61,236,279	66,601,681	68,383,225	70,223,475
ANNUAL CHANGE PERCENT	-7.8%	-8.4%	4.9%	8.8%	2.7%	2.7%
EXPENDITURES & USES						
WAGES	16,936,077	17,057,460	17,127,061	17,354,421	17,701,509	18,055,540
RETIREMENT	3,844,052	3,965,087	3,940,233	4,054,784	4,135,880	4,218,597
HEALTH & FLEX	1,897,323	1,974,720	2,013,878	2,049,728	2,111,220	2,174,556
OTHER FRINGE BENEFITS	1,464,816	1,517,757	1,465,189	1,488,004	1,532,644	1,578,623
OTHER OPERATING COSTS	4,292,571	3,872,775	3,667,617	3,725,081	3,836,833	3,951,938
ALLOCATED COSTS	1,665,224	1,771,291	1,767,655	1,767,655	1,820,685	1,875,305
GRANTS, CONTRACTS, SPECIAL PROGRAMS	17,910,335	15,330,052	11,882,297	12,508,129	12,883,373	13,269,874
LEGAL SERVICES	628,329	1,124,000	1,009,000	1,009,000	1,029,180	1,049,764
PUBLIC SAFETY COSTS	12,958,581	14,180,752	14,436,939	14,878,977	15,325,346	15,785,107
CAPITAL PROJECTS	6,242,847	5,645,000	395,000	400,000	408,000	416,160
DEBT SERVICE - CURRENT FACILITIES	1,298,454	1,290,913	1,290,913	1,290,913	1,290,913	1,290,913
DEBT SERVICE - 2	-	-	1,532,313	1,542,780	1,545,866	1,548,957
TRANSFERS OUT	675,441	675,441	691,441	691,441	691,441	691,441
TOTAL - EXPENDITURES & USES	69,814,050	68,405,248	61,219,536	62,760,913	64,312,890	65,906,776
ANNUAL CHANGE PERCENT	24.1%	-2.0%	-10.5%	2.5%	2.5%	2.5%
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ (6,087,297)	\$ (10,050,969)	\$ 16,743	\$ 3,840,768	\$ 4,070,335	\$ 4,316,699
% REVENUES & SOURCES	-10%	-17%	0%	6%	6%	6%
ANNUAL CHANGE PERCENT	-147.2%	65.1%	-100.2%	22839.5%	6.0%	6.1%
RESTATEMENTS	-	-	-	-	-	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 76,184,433	\$ 66,133,464	\$ 66,150,207	\$ 69,990,975	\$ 74,061,311	\$ 78,378,009
% REVENUES & SOURCES	120%	113%	108%	105%	108%	112%
ANNUAL CHANGE PERCENT	-7.4%	-13.2%	0.0%	5.8%	5.8%	5.8%

Twenty-Year Financial Outlook

	2015F	2016F	2017F	2018F	2019F	2020F
REVENUE & SOURCES						
PROPERTY TAXES	\$ 12,620,974	\$ 13,125,813	\$ 13,650,846	\$ 14,196,879	\$ 14,764,755	\$ 15,355,345
SALES TAXES	12,029,898	12,511,094	13,011,538	13,531,999	14,073,279	14,636,211
TRANSIENT OCCUPANCY TAXES	13,723,341	14,272,274	14,843,165	15,436,892	16,054,368	16,696,542
PARKING FINES	8,175,000	8,338,500	8,505,270	8,675,375	8,848,883	9,025,861
OTHER LOCAL TAXES	4,685,233	4,872,643	5,067,548	5,270,250	5,481,060	5,700,303
BUILDING PERMITS	1,846,502	1,883,432	1,921,101	1,959,523	1,998,713	2,038,687
PLANNING PERMITS	727,469	742,018	756,858	771,996	787,436	803,184
OTHER PERMITS	1,413,105	1,441,367	1,470,194	1,499,598	1,529,590	1,560,182
MOTOR VEHICLE IN-LIEU	3,861,736	3,938,971	4,017,750	4,098,105	4,180,067	4,263,668
FINES, FORFEITURES, & PENALTIES	1,847,563	1,884,514	1,922,205	1,960,649	1,999,862	2,039,859
RENT STABILIZATION FEES	2,131,967	2,174,606	2,218,098	2,262,460	2,307,710	2,353,864
USE OF MONEY & PROPERTY	3,743,305	3,818,171	3,894,535	3,972,425	4,051,874	4,132,911
OTHER REVENUES	1,164,262	1,187,547	1,211,298	1,235,524	1,260,235	1,285,439
ENHANCED PROPERTY TAX	382,035	389,676	397,469	405,418	413,527	421,797
ENHANCED SALES TAX	109,273	112,551	115,927	119,405	122,987	126,677
ENHANCED TOT	3,662,821	3,772,706	3,885,887	4,002,463	4,122,537	4,246,213
TOTAL - REVENUE & SOURCES	72,124,483	74,465,883	76,889,689	79,398,963	81,996,881	84,686,744
ANNUAL CHANGE PERCENT	2.7%	3.2%	3.3%	3.3%	3.3%	3.3%
EXPENDITURES & USES						
WAGES	18,416,650	18,969,150	19,538,224	20,124,371	20,728,102	21,349,945
RETIREMENT	4,302,969	4,432,058	4,565,020	4,701,971	4,843,030	4,988,321
HEALTH & FLEX	2,239,793	2,306,987	2,376,197	2,447,482	2,520,907	2,596,534
OTHER FRINGE BENEFITS	1,625,982	1,674,762	1,725,004	1,776,755	1,830,057	1,884,959
OTHER OPERATING COSTS	4,070,497	4,192,611	4,318,390	4,447,942	4,581,380	4,718,821
ALLOCATED COSTS	1,931,564	1,989,511	2,049,197	2,110,673	2,173,993	2,239,212
GRANTS, CONTRACTS, SPECIAL PROGRAMS	13,667,970	14,078,009	14,500,350	14,935,360	15,383,421	15,844,924
LEGAL SERVICES	1,070,759	1,092,174	1,114,018	1,136,298	1,159,024	1,182,204
PUBLIC SAFETY COSTS	16,258,660	16,746,420	17,248,812	17,766,277	18,299,265	18,848,243
CAPITAL PROJECTS	424,483	432,973	441,632	450,465	459,474	468,664
DEBT SERVICE - CURRENT FACILITIES	1,290,913	1,290,913	1,290,913	1,290,913	1,290,913	1,290,913
DEBT SERVICE - 2	1,552,055	1,555,159	1,558,270	1,561,386	1,564,509	1,567,638
TRANSFERS OUT	691,441	691,441	691,441	691,441	691,441	691,441
TOTAL - EXPENDITURES & USES	67,543,737	69,452,169	71,417,467	73,441,333	75,525,516	77,671,819
ANNUAL CHANGE PERCENT	2.5%	2.8%	2.8%	2.8%	2.8%	2.8%
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 4,580,746	\$ 5,013,714	\$ 5,472,222	\$ 5,957,630	\$ 6,471,366	\$ 7,014,924
% REVENUES & SOURCES	6%	7%	7%	8%	8%	8%
ANNUAL CHANGE PERCENT	6.1%	9.5%	9.1%	8.9%	8.6%	8.4%
RESTATEMENTS	-	-	-	-	-	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 82,958,755	\$ 87,972,469	\$ 93,444,691	\$ 99,402,321	\$ 105,873,687	\$ 112,888,611
% REVENUES & SOURCES	115%	118%	122%	125%	129%	133%
ANNUAL CHANGE PERCENT	5.8%	6.0%	6.2%	6.4%	6.5%	6.6%

Twenty-Year Financial Outlook

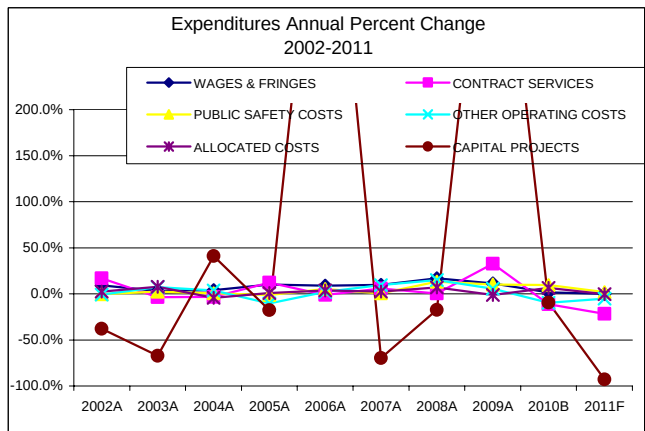
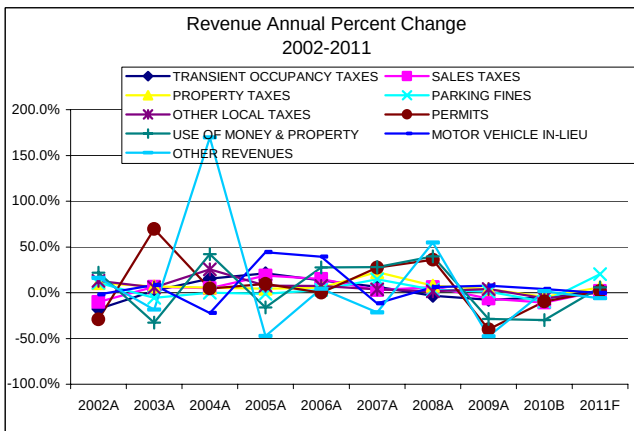
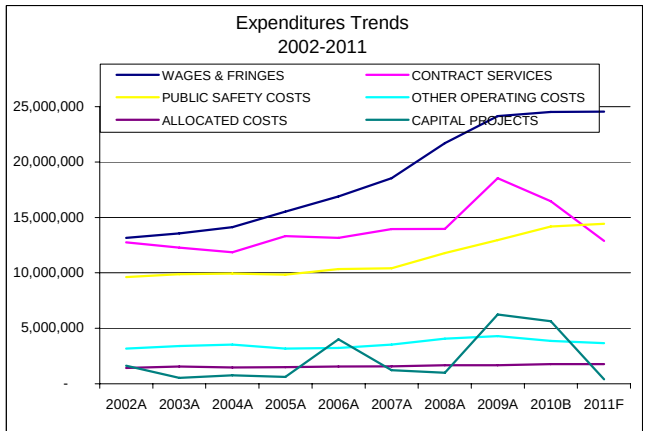
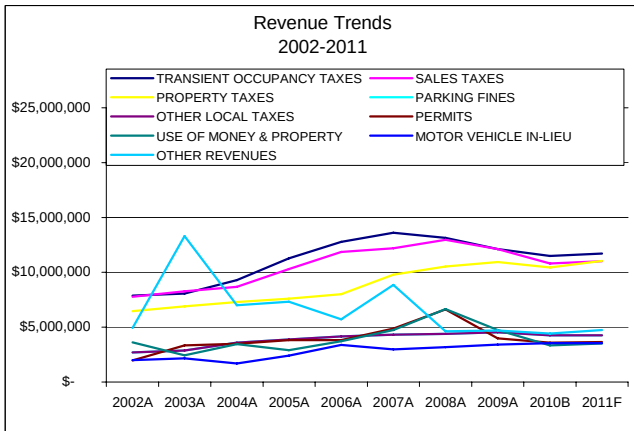
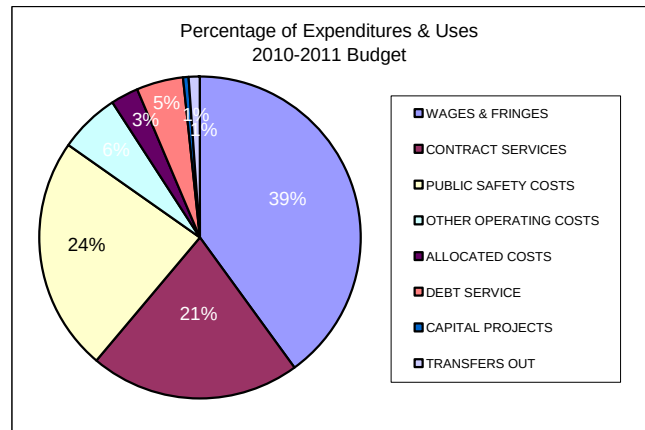
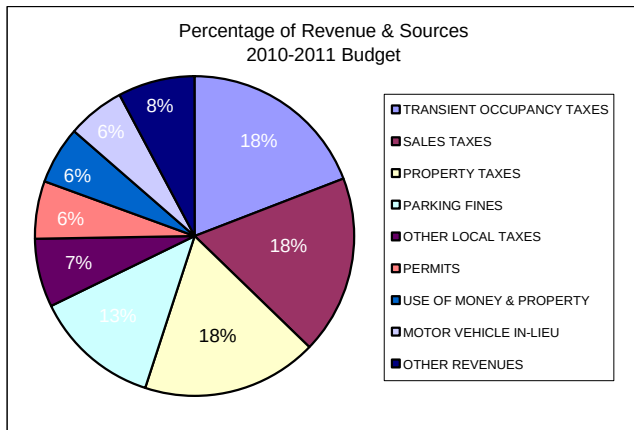
	2021F	2022F	2023F	2024F	2025F	2026F
REVENUE & SOURCES						
PROPERTY TAXES	\$ 15,969,559	\$ 16,608,341	\$ 17,272,675	\$ 17,963,581	\$ 18,682,125	\$ 19,429,410
SALES TAXES	15,221,659	15,830,525	16,463,746	17,122,296	17,807,188	18,519,476
TRANSIENT OCCUPANCY TAXES	17,364,404	18,058,980	18,781,339	19,532,593	20,313,897	21,126,453
PARKING FINES	9,206,378	9,390,505	9,578,315	9,769,882	9,965,279	10,164,585
OTHER LOCAL TAXES	5,928,315	6,165,447	6,412,065	6,668,548	6,935,290	7,212,701
BUILDING PERMITS	2,079,461	2,121,050	2,163,471	2,206,741	2,250,876	2,295,893
PLANNING PERMITS	819,248	835,633	852,346	869,392	886,780	904,516
OTHER PERMITS	1,591,385	1,623,213	1,655,677	1,688,791	1,722,567	1,757,018
MOTOR VEHICLE IN-LIEU	4,348,942	4,435,921	4,524,639	4,615,132	4,707,435	4,801,583
FINES, FORFEITURES, & PENALTIES	2,080,656	2,122,269	2,164,715	2,208,009	2,252,169	2,297,213
RENT STABILIZATION FEES	2,400,941	2,448,960	2,497,939	2,547,898	2,598,856	2,650,833
USE OF MONEY & PROPERTY	4,215,570	4,299,881	4,385,879	4,473,596	4,563,068	4,654,329
OTHER REVENUES	1,311,148	1,337,371	1,364,118	1,391,401	1,419,229	1,447,613
ENHANCED PROPERTY TAX	430,233	438,838	447,615	456,567	465,698	475,012
ENHANCED SALES TAX	130,477	134,392	138,423	142,576	146,853	151,259
ENHANCED TOT	4,373,600	4,504,808	4,639,952	4,779,150	4,922,525	5,070,201
TOTAL - REVENUE & SOURCES	87,471,975	90,356,134	93,342,915	96,436,153	99,639,834	102,958,095
ANNUAL CHANGE PERCENT	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%
EXPENDITURES & USES						
WAGES	21,990,444	22,650,157	23,329,662	24,029,552	24,750,438	25,492,951
RETIREMENT	5,137,970	5,292,109	5,450,873	5,614,399	5,782,831	5,956,316
HEALTH & FLEX	2,674,430	2,754,663	2,837,303	2,922,422	3,010,095	3,100,398
OTHER FRINGE BENEFITS	1,941,508	1,999,753	2,059,746	2,121,538	2,185,184	2,250,740
OTHER OPERATING COSTS	4,860,386	5,006,197	5,156,383	5,311,075	5,470,407	5,634,519
ALLOCATED COSTS	2,306,389	2,375,581	2,446,848	2,520,253	2,595,861	2,673,737
GRANTS, CONTRACTS, SPECIAL PROGRAMS	16,320,271	16,809,879	17,314,176	17,833,601	18,368,609	18,919,667
LEGAL SERVICES	1,205,848	1,229,965	1,254,565	1,279,656	1,305,249	1,331,354
PUBLIC SAFETY COSTS	19,413,690	19,996,101	20,595,984	21,213,863	21,850,279	22,505,788
CAPITAL PROJECTS	478,037	487,598	497,350	507,297	517,443	527,792
DEBT SERVICE - CURRENT FACILITIES	1,290,913	1,290,913	1,290,913	1,290,913	1,290,913	-
DEBT SERVICE - 2	1,570,773	1,573,915	1,577,063	1,580,217	1,583,377	2,877,457
TRANSFERS OUT	691,441	691,441	691,441	691,441	691,441	691,441
TOTAL - EXPENDITURES & USES	79,882,101	82,158,273	84,502,305	86,916,226	89,402,127	91,962,159
ANNUAL CHANGE PERCENT	2.8%	2.8%	2.9%	2.9%	2.9%	2.9%
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 7,589,875	\$ 8,197,862	\$ 8,840,610	\$ 9,519,927	\$ 10,237,707	\$ 10,995,936
% REVENUES & SOURCES	9%	9%	9%	10%	10%	11%
ANNUAL CHANGE PERCENT	8.2%	8.0%	7.8%	7.7%	7.5%	7.4%
RESTATEMENTS	-	-	-	-	-	-
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 120,478,486	\$ 128,676,348	\$ 137,516,958	\$ 147,036,885	\$ 157,274,592	\$ 168,270,528
% REVENUES & SOURCES	138%	142%	147%	152%	158%	163%
ANNUAL CHANGE PERCENT	6.7%	6.8%	6.9%	6.9%	7.0%	7.0%

Twenty-Year Financial Outlook

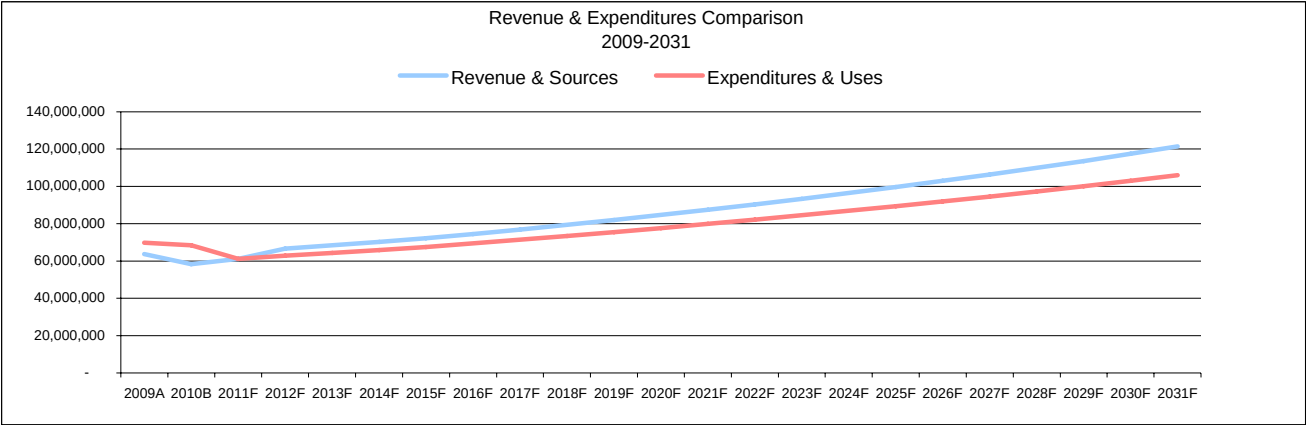
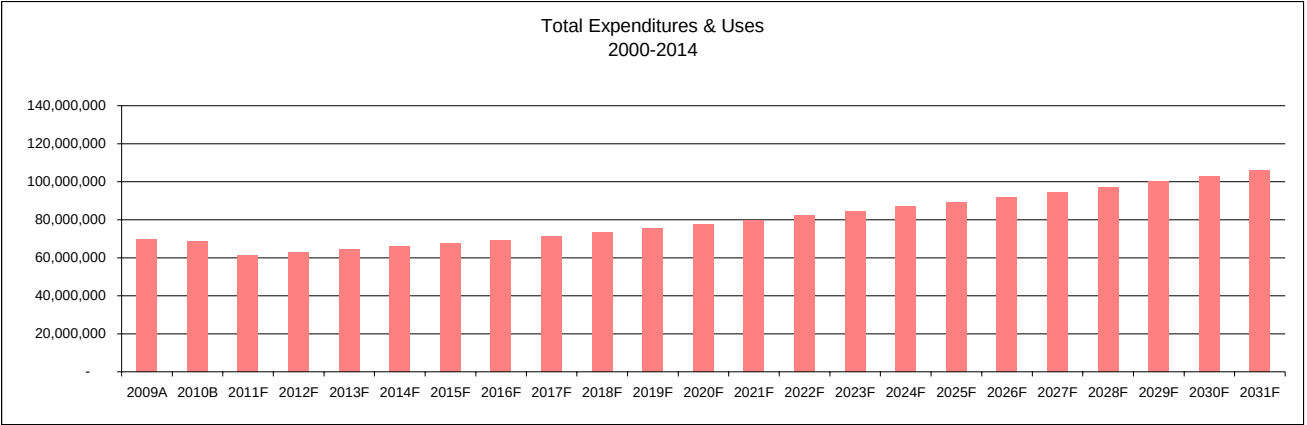
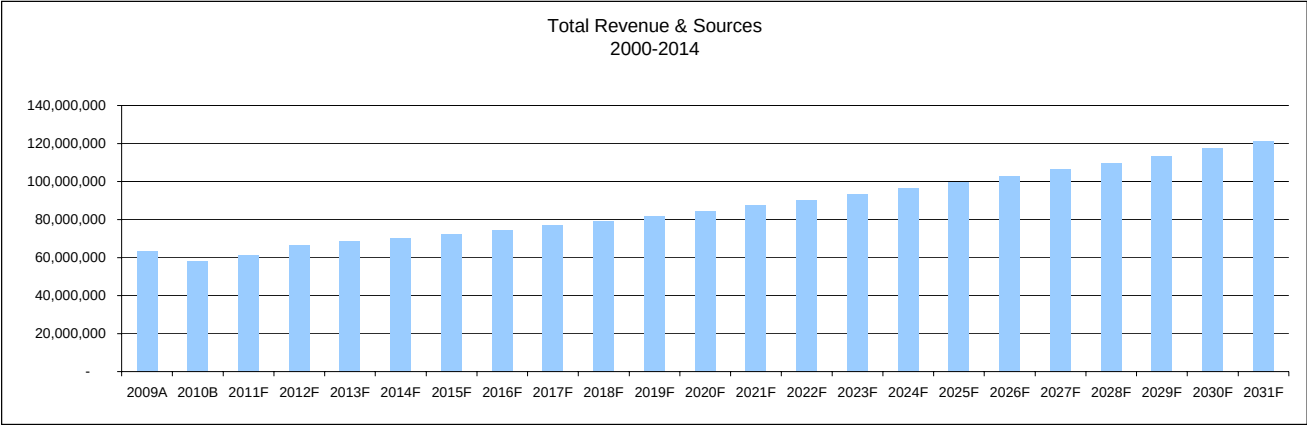
	2027F	2028F	2029F	2030F	2031F
REVENUE & SOURCES					
PROPERTY TAXES	\$ 20,206,586	\$ 21,014,850	\$ 21,855,444	\$ 22,729,661	\$ 23,638,848
SALES TAXES	19,260,255	20,030,665	20,831,891	21,665,167	22,531,774
TRANSIENT OCCUPANCY TAXES	21,971,511	22,850,371	23,764,386	24,714,961	25,703,560
PARKING FINES	10,367,877	10,575,234	10,786,739	11,002,474	11,222,523
OTHER LOCAL TAXES	7,501,209	7,801,258	8,113,308	8,437,841	8,775,354
BUILDING PERMITS	2,341,811	2,388,647	2,436,420	2,485,148	2,534,851
PLANNING PERMITS	922,606	941,058	959,879	979,077	998,659
OTHER PERMITS	1,792,158	1,828,001	1,864,561	1,901,853	1,939,890
MOTOR VEHICLE IN-LIEU	4,897,615	4,995,567	5,095,479	5,197,388	5,301,336
FINES, FORFEITURES, & PENALTIES	2,343,157	2,390,020	2,437,820	2,486,577	2,536,308
RENT STABILIZATION FEES	2,703,849	2,757,926	2,813,085	2,869,347	2,926,734
USE OF MONEY & PROPERTY	4,747,416	4,842,364	4,939,212	5,037,996	5,138,756
OTHER REVENUES	1,476,566	1,506,097	1,536,219	1,566,943	1,598,282
ENHANCED PROPERTY TAX	484,513	494,203	504,087	514,169	524,452
ENHANCED SALES TAX	155,797	160,471	165,285	170,243	175,351
ENHANCED TOT	5,222,307	5,378,976	5,540,345	5,706,556	5,877,752
TOTAL - REVENUE & SOURCES	106,395,232	109,955,709	113,644,160	117,465,400	121,424,429
ANNUAL CHANGE PERCENT	3.3%	3.3%	3.4%	3.4%	3.4%
EXPENDITURES & USES					
WAGES	26,257,740	27,045,472	27,856,836	28,692,541	29,553,317
RETIREMENT	6,135,005	6,319,055	6,508,627	6,703,886	6,905,002
HEALTH & FLEX	3,193,409	3,289,212	3,387,888	3,489,525	3,594,210
OTHER FRINGE BENEFITS	2,318,262	2,387,810	2,459,444	2,533,227	2,609,224
OTHER OPERATING COSTS	5,803,555	5,977,661	6,156,991	6,341,701	6,531,952
ALLOCATED COSTS	2,753,949	2,836,567	2,921,664	3,009,314	3,099,594
GRANTS, CONTRACTS, SPECIAL PROGRAMS	19,487,257	20,071,875	20,674,031	21,294,252	21,933,080
LEGAL SERVICES	1,357,981	1,385,141	1,412,844	1,441,100	1,469,922
PUBLIC SAFETY COSTS	23,180,961	23,876,390	24,592,682	25,330,462	26,090,376
CAPITAL PROJECTS	538,347	549,114	560,097	571,298	582,724
DEBT SERVICE - CURRENT FACILITIES	-	-	-	-	-
DEBT SERVICE - 2	2,883,212	2,888,978	2,894,756	2,900,546	2,906,347
TRANSFERS OUT	691,441	691,441	691,441	691,441	691,441
TOTAL - EXPENDITURES & USES	94,601,120	97,318,717	100,117,302	102,999,295	105,967,191
ANNUAL CHANGE PERCENT	2.9%	2.9%	2.9%	2.9%	2.9%
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 11,794,112	\$ 12,636,992	\$ 13,526,859	\$ 14,466,106	\$ 15,457,238
% REVENUES & SOURCES	11%	11%	12%	12%	13%
ANNUAL CHANGE PERCENT	7.3%	7.1%	7.0%	6.9%	6.9%
RESTATEMENTS	-	-	-	-	-
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 180,064,640	\$ 192,701,631	\$ 206,228,490	\$ 220,694,596	\$ 236,151,834
% REVENUES & SOURCES	169%	175%	181%	188%	194%
ANNUAL CHANGE PERCENT	7.0%	7.0%	7.0%	7.0%	7.0%

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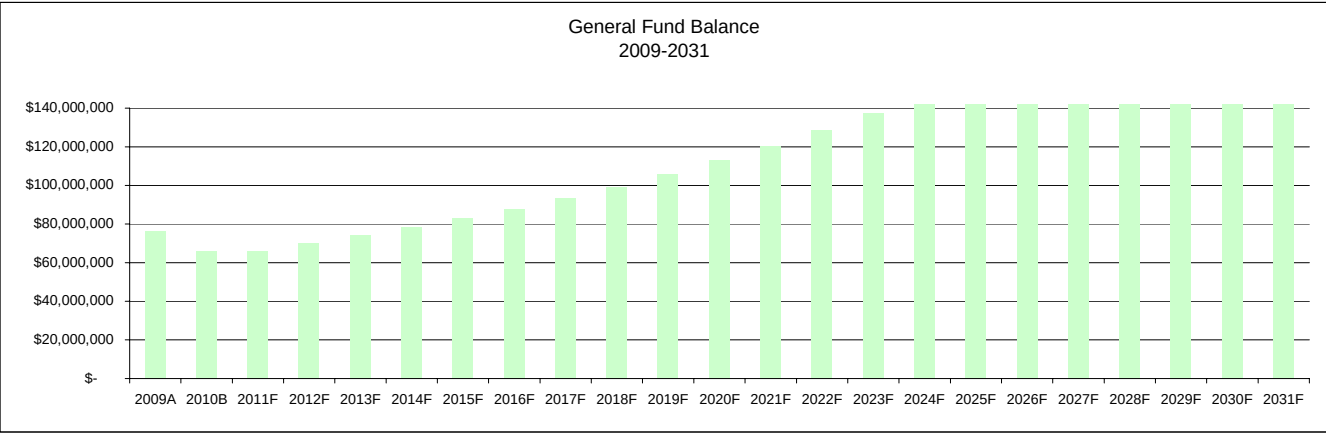
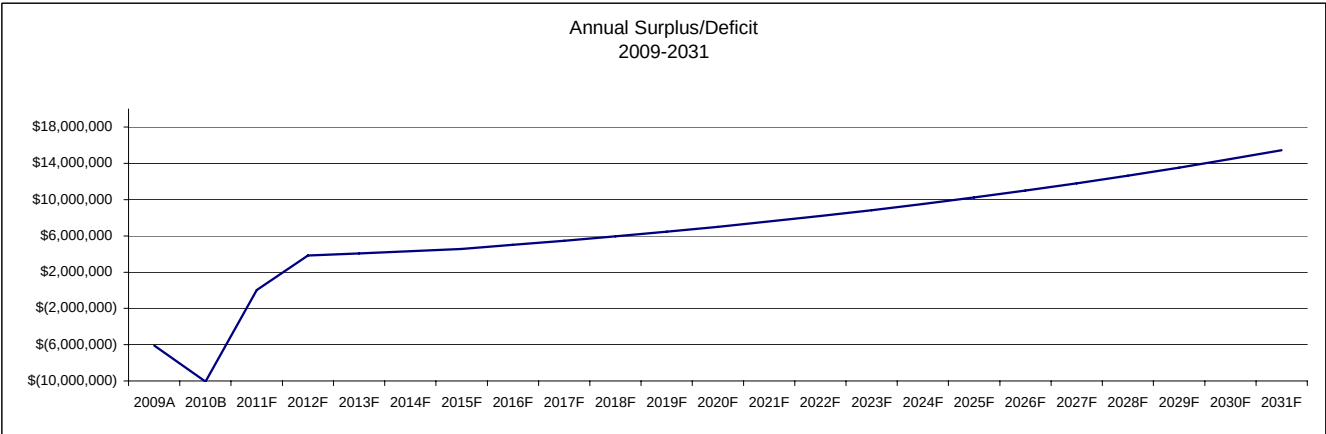
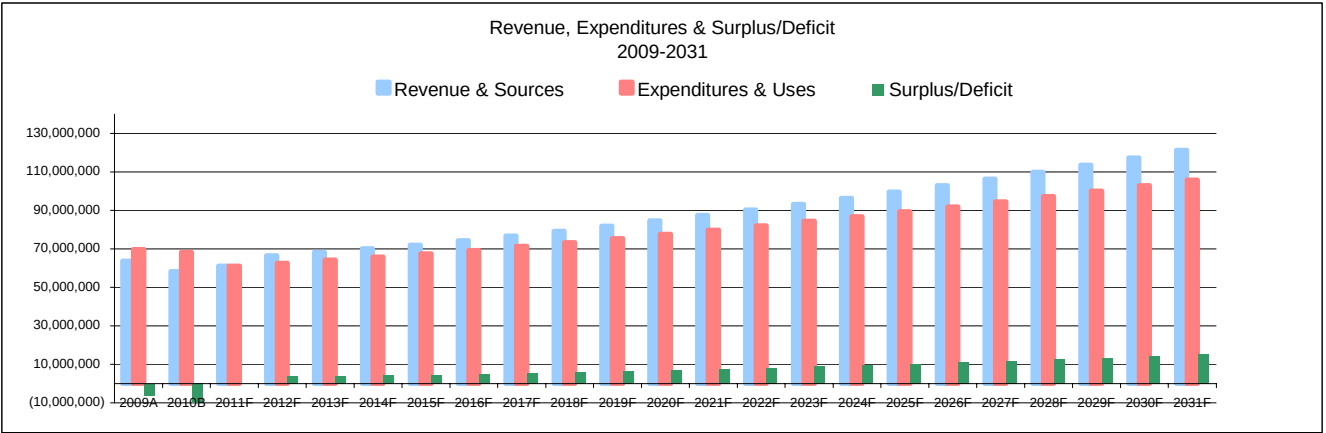
Forecast Charts & Graphs



Forecast Charts & Graphs



Forecast Charts & Graphs



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Revenue Analysis

◆ Revenue Trends ◆ Revenue Detail



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



Overview

The City of West Hollywood is anticipating slight 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 continue a recovery over the next two years, and parking revenues are forecast to rise as a revision of rates and fines to bring The City of West Hollywood in line with neighboring jurisdictions. Sales tax revenue will have a slight increase, boosted by opening of Club Soho House and the continuing strong sales at the West Hollywood Gateway shopping center that includes Target and Best Buy; and the housing market for the Westside will sustain growth in property tax revenues.

At this time the Governor is addressing the State of California's mounting budget shortfall and repayment of deficit reduction bonds issued in 2004. The State revenue borrowing cannot be repeated during these budget years and the City will continue to pursue protection of other revenues that the State may be tempted to take.

We expect revenues for all funds to be \$88 million, which includes transfers from other funds of \$4.2 million, in 2010-2011 (a \$142.5 million decrease) and \$89.7 million, which includes transfers from other funds of \$4,262,387, in 2011-2012 (a \$1.7 million increase). The \$139 million decrease in 2010-2011 is primarily the result of capital project financing included in the 2009-10 budget. The increase in 2011-2012 is due to the general fund revenue growth from increased fees and fines

General Fund Revenues

2010-2011

We project General Fund revenues to be \$61.2 million in 2010-2011, which is an increase of \$2,882,000 (4.9%) over the 2009-2010 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.

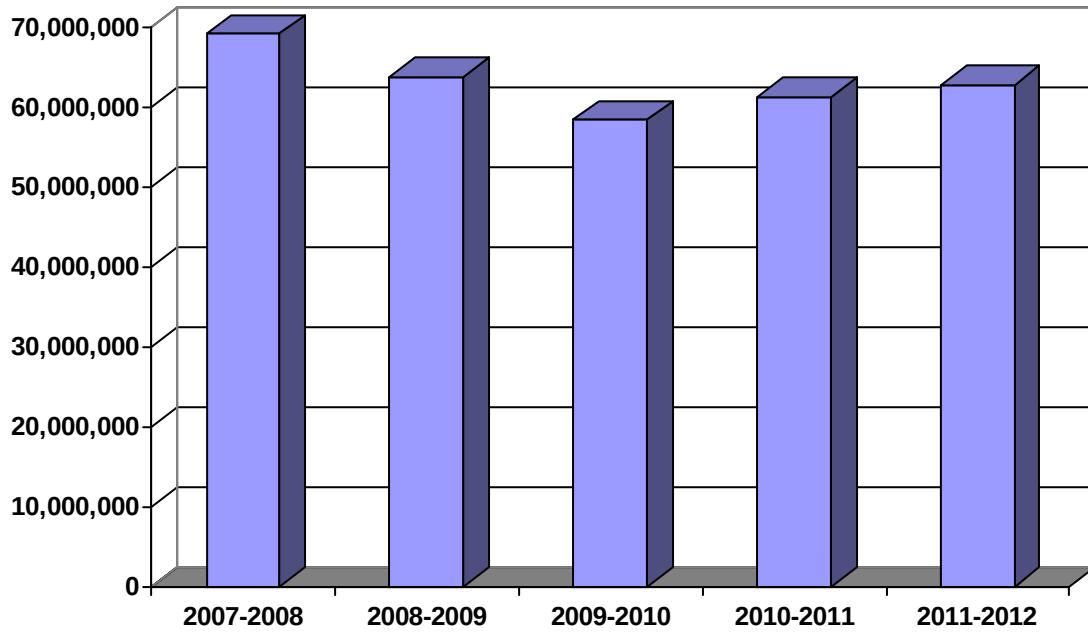
2011-2012

In 2011-2012, we project General Fund revenues to be \$62.8 million, which is an increase of \$1,553,402 (2.5%) over the 2010-2011 budget. The increase is the result of projected slight increases to major revenue sources including transient occupancy, sales, and property taxes and increased fees and parking fines.

Revenue Trends

General Fund Revenue Trend

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
69,140,274	63,726,955	58,354,279	61,236,279	62,789,681



Property Taxes

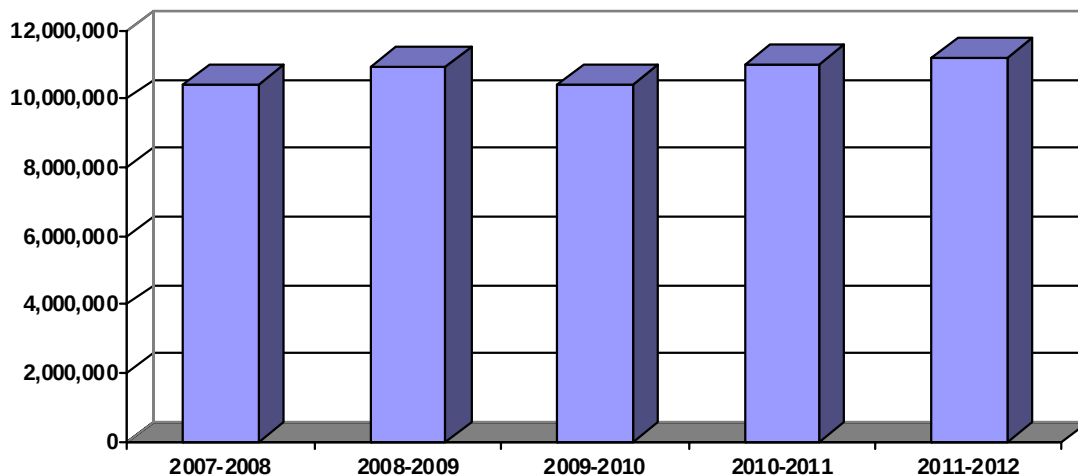
The City receives 16.5 cents out of every dollar of annual property tax assessments on real and tangible personal property located within our borders; an additional 1.5 cents is allocated to the Lighting Fund. Property taxes are forecast to increase by 3% each year in '11 and 2 % in '12. We base the increase on the annual 2% increase allowed under Proposition 13; increased completed building activity coming onto the tax rolls; and the increased valuations from the reassessment of properties after they are sold.

The Educational Revenue Augmentation Fund (ERAF) take-away of property tax revenues by the State of California in the 1992-1993 fiscal year has not been reversed, and has resulted in a loss to the City of more than \$13 million over the last 17 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.

As part of the 2009-2010 budget package, the California Legislature suspended the local agency protections of Proposition 1A and passed a provision to withhold more than \$2 billion of property tax revenue from cities, counties and special districts. In a plan equivalent to a "forced loan", the State exercised the right to hold those funds to close the budget gap, with the intent to repay these local government agencies in three years. The City of West Hollywood is owed \$1,385,432.

Property taxes are forecast to increase as a result of the continued strength of the Westside property values.

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
10,436,713	10,941,349	10,437,000	11,037,000	11,220,000



Revenue Trends

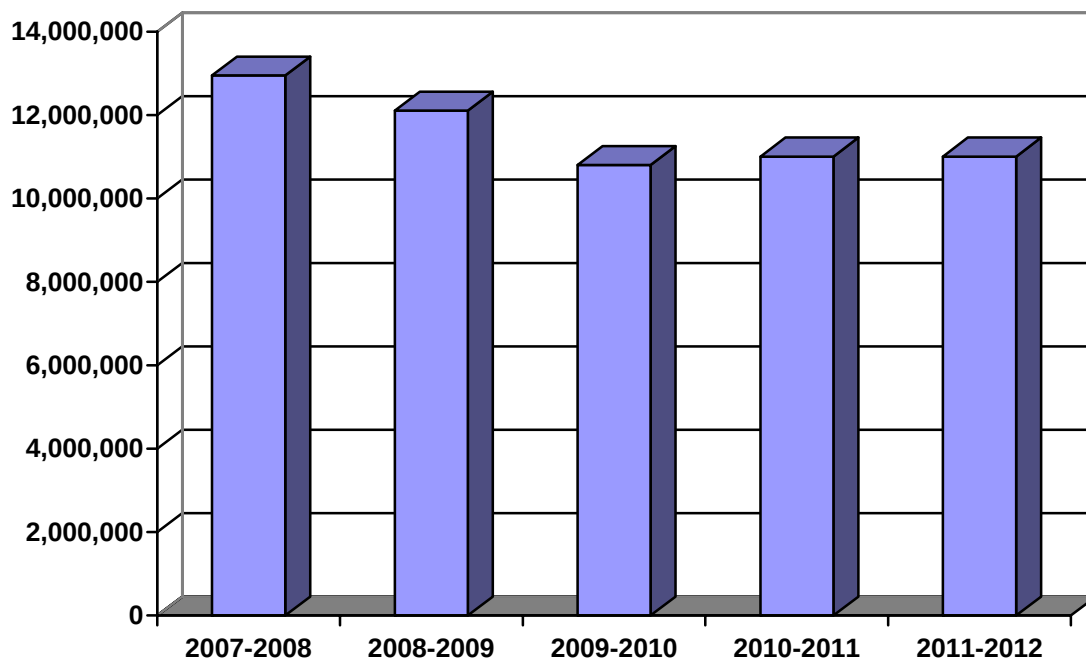
Sales and Use Taxes

The City receives 1 cent of the 9.75 cents per dollar sales tax charged for retail sales transactions in the City. The City also receives a proportional share of use taxes that are allocated through State and County pools. The remainder of Sales and Use taxes are allocated to the State and various transit authorities.

We expect sales tax revenues will increase by 1.8% in 2010-11 and to be flat in 2011-10 as a result of the addition of the Soho House restaurant. The City's main sales tax producers are the Gateway shopping center (Target and Best Buy), restaurants, hotels and grocery stores. The City has seen a decline from the high tax collections of 2007-08 due to the reduced sales resulting from the economic decline, adjustments were made to account for the reductions during the 2009-10 budget process.

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.

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
12,951,731	12,112,025	10,809,061	11,009,061	11,009,061

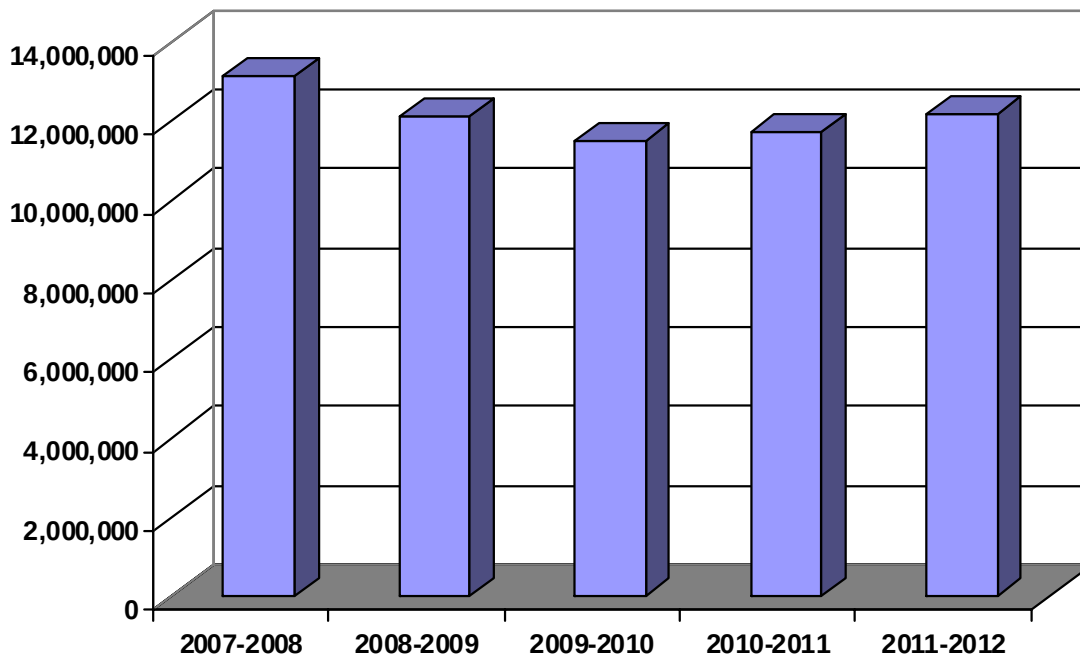


Transient Occupancy Taxes

The top revenue source in the City is a transient occupancy tax (TOT) imposed on hotel guests. The City has 18 hotels with most located along the Sunset Strip. The current rate charged in West Hollywood is 14%, of which 12.5% is revenue allocated to the general fund and 1.5% funds the West Hollywood Visitors and Convention Bureau. The tax rate increase from 13% to 14% effective January 1, 2004 was approved by the voters in the March 2003 election. Revenues are anticipated to increase by 1.7% in 2010-11 with a slight recovery in room rates and the 2011 NBA All Star Game. Revenues are expected to increase by 4.3% in 2011-10 with continuing market recovery and the anticipated Microsoft convention in July 2011.

TOT revenues declined in 2009-10 as a result drop in average daily rates charged due to market conditions. Additionally other hotels underwent extensive remodeling to compete in a more upscale local marketplace. The City's revenue projections are slightly conservative as the effects of these projects are difficult to predict at this time.

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
13,133,591	12,124,316	11,500,000	11,700,000	12,200,000



Revenue Trends

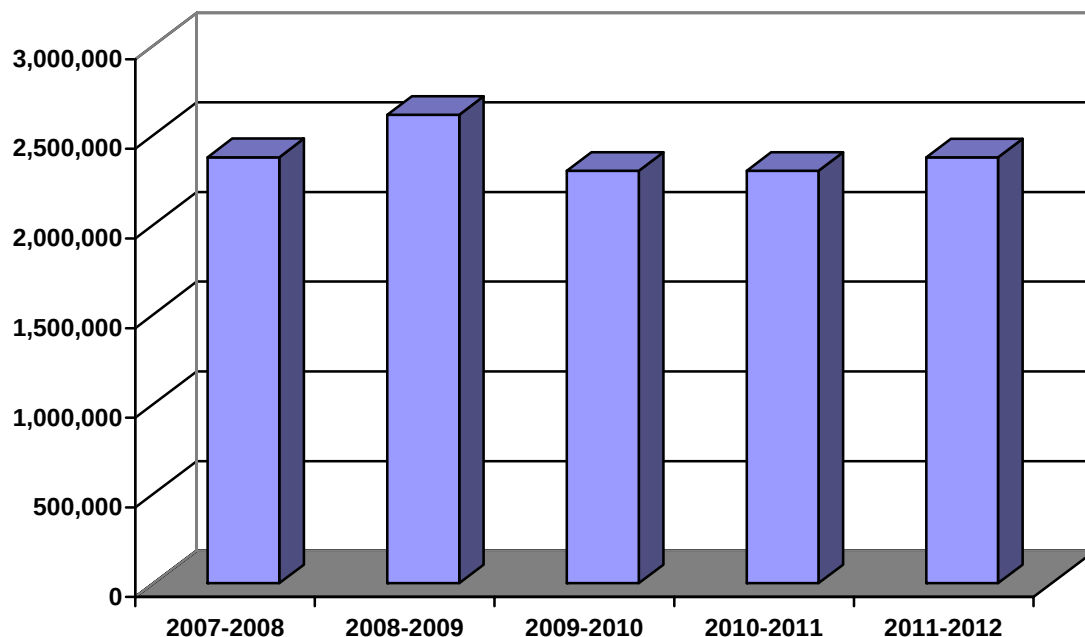
Business License Tax

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 2009-10 the city received payment from 3,800 businesses with an average amount paid of \$480. Staff will continue to pursue businesses that have not yet paid their taxes and will refer them to collection if necessary.

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
2,375,905	2,611,390	2,300,000	2,300,000	2,375,000

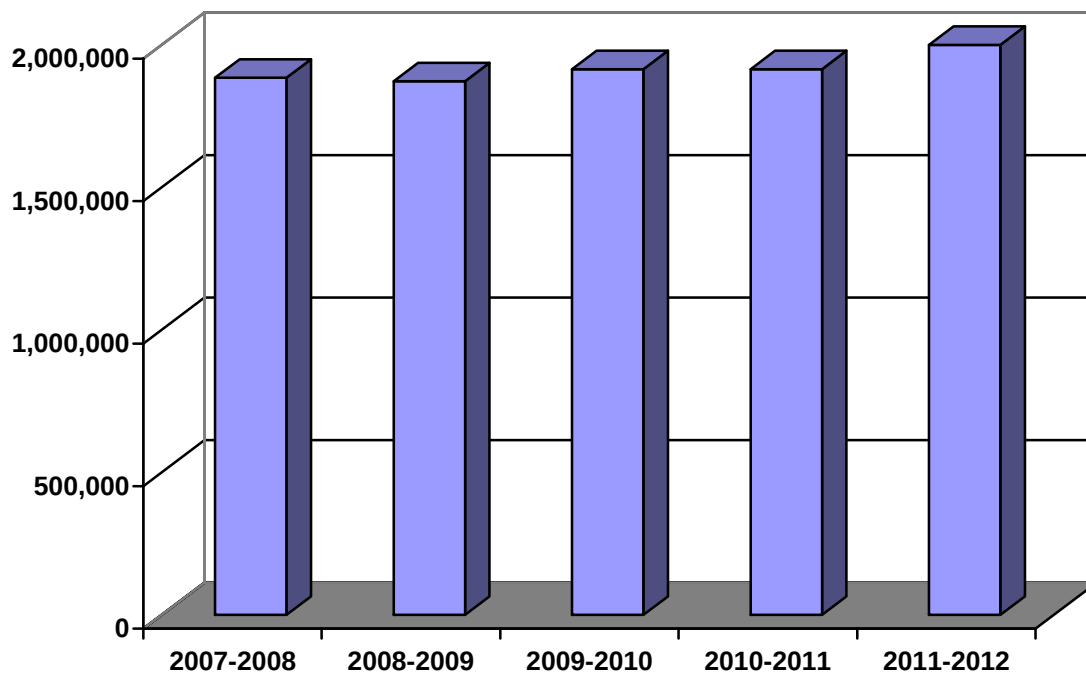


Rent Stabilization Fees

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 2007-2008 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. A fee increase is anticipated in the 2011-12 budget to more accurately recover the cost of program.

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.

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
1,884,800	1,871,910	1,915,000	1,915,000	2,005,000

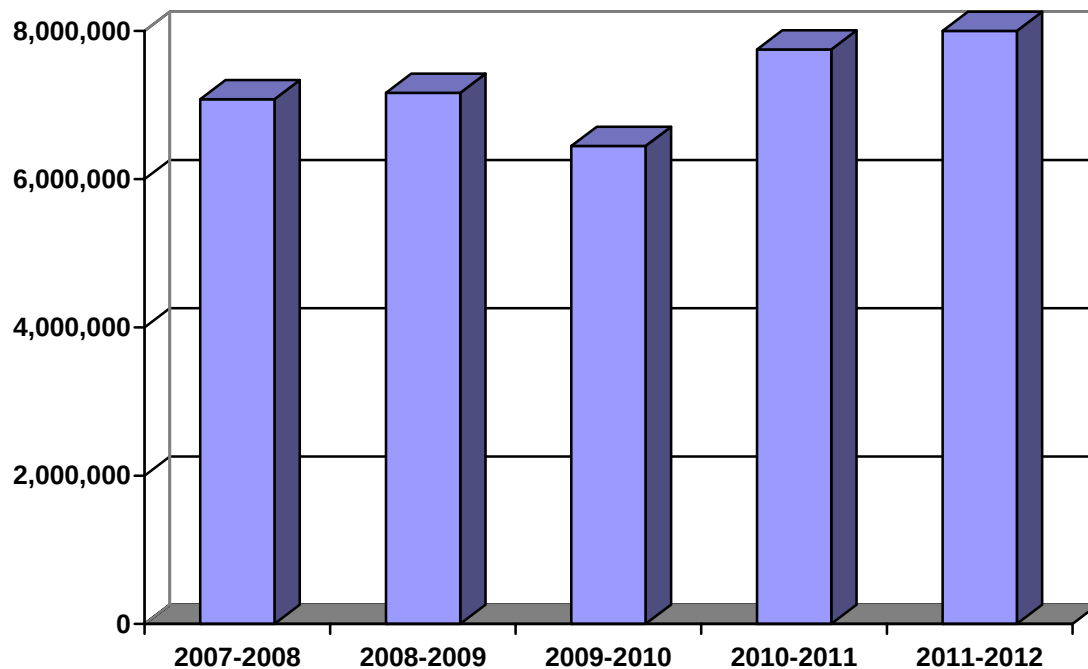


Revenue Trends

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. Increases are proposed to increase parking fine rates to more accurately match the rates charged by the Westside Cities. A gradual two year increase will bring the City up to date.

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
7,079,836	7,164,337	6,450,000	7,750,000	8,175,000

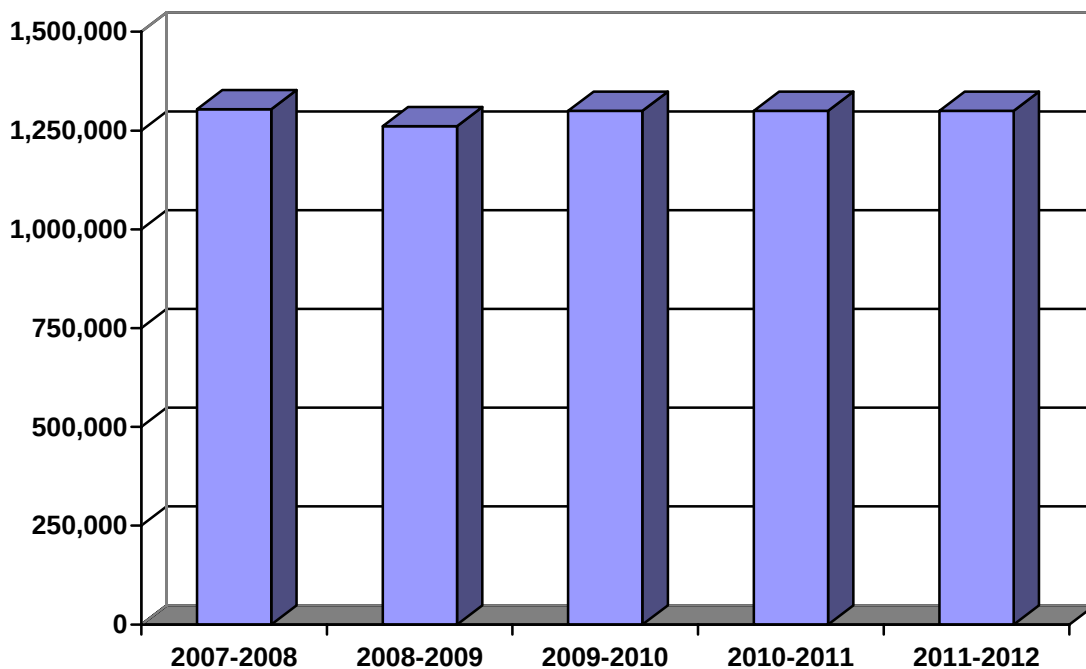


General Fund only, represents 90% of all parking fines; the remaining 10% are revenues in the Parking Improvement Fund.

Vehicle Code Fines / Photo Safety Citations

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

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
1,303,806	1,260,920	1,300,000	1,300,000	1,300,000



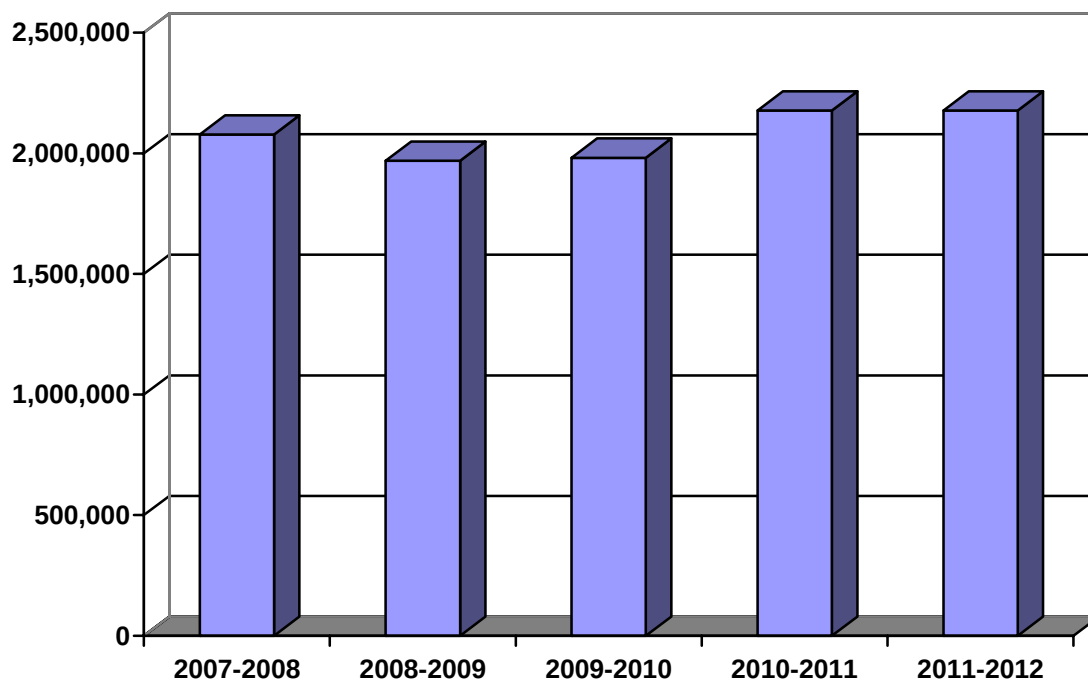
Revenue Trends

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.

The increase proposed is the result of increasing the hourly rate from 75 cents an hour to \$1.00 an hour.

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
2,078,220	1,969,089	1,981,900	2,176,900	2,176,900

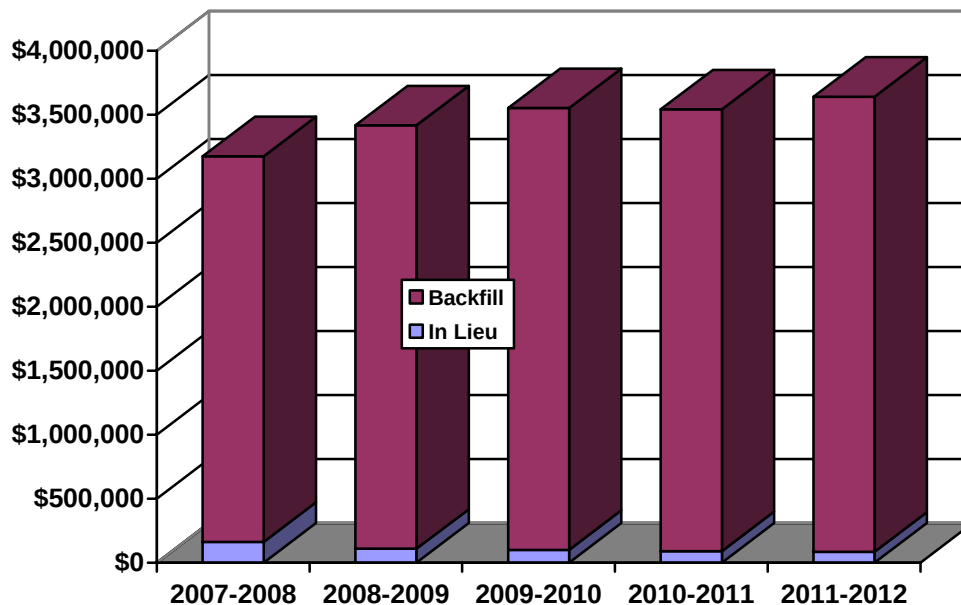


Motor Vehicle In-Lieu Fees

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

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

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
In Lieu Fee:	162,231	109,311	100,000	90,000	85,000
Compensation:	3,013,166	3,307,058	3,451,000	3,451,000	3,554,000
Total:	3,175,397	3,416,369	3,551,000	3,541,000	3,639,000

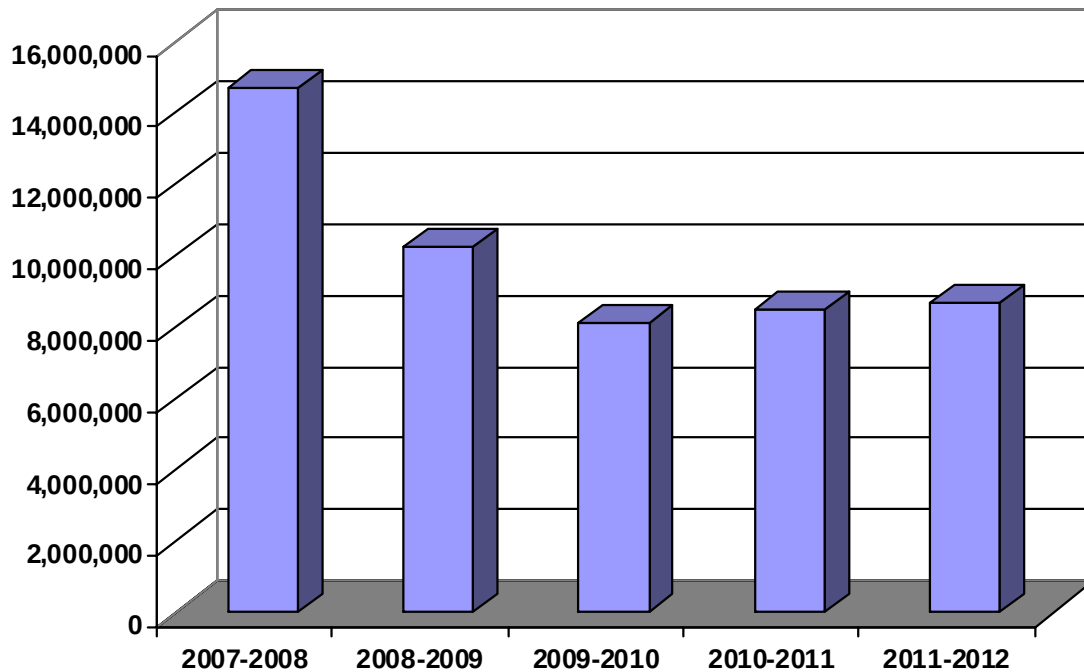


Revenue Trends

Other Revenues

The City receives additional revenue from the following: franchises for gas, electricity, cable solid waste and taxicabs; building & construction permits; planning permits; encroachment permits for use of the public right of way; parks and recreation programs; and interest on investments. In fiscal year 2008-07 the City sold its maintenance yard for a significant gain which is not repeated in other years.

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
14,720,274	10,255,252	8,110,318	8,507,318	8,689,720



Revenues for All Other Funds

Special Grants Fund

The revenue and expenditures for the Special Grants anticipated in 2010-11 including Section Housing vouchers 8. Additionally there is a park maintenance grant from County Bond Funds.

Special Grants Trend

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
2,297,962	2,152,591	3,342,624	1,280,041	1,135,590

Gas Tax Fund

Gasoline tax revenues are distributed from the State to the City on a per capita basis. The state Gas Tax is 18 cents a gallon and increased revenues depend on increases in consumption. Revenue projections are expected to be constant. In November 2009 the State temporarily suspended funding city allocations with the amounts to be paid in April 2010. The State has instructed cities to continue accruing the allocations in the meantime. It is anticipated the State will permanently use this funding ploy for the foreseeable future. The increase is the result of a County Grant allocation for the next two years for pedestrian projects.

Gas Tax Trend

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Revenues	Revenues	Budgeted	Forecast	Forecast
1,288,318	938,431	697,000	712,130	712,130

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

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
1,152,003	1,174,494	1,175,441	1,175,441	1,175,441

Revenue Trends

Permit Parking Fund

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

Permit Parking Trend

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
587,789	775,169	780,000	780,000	780,000

Proposition "A" Fund

The County Transit Tax (Proposition "A"), a portion of sales tax, is allocated to the City of West Hollywood based on population. These sales tax revenues are forecast to decrease as the countywide collections have been declining. Additional major revenue comes from the purchase of supplemental Prop A funds from other municipalities at a rate of \$0.65 to \$0.70 on the dollar. At this time the City does not anticipate any trades.

Prop A Trend

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
908,853	4,034,932	2,348,234	764,234	764,234

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

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
657,201	63,218	23,937	4,000	4,000

Public Art and Beautification

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

Public Art and Beautification

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
147,677	132,177	6,000	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 decrease as the countywide collections have been declining.

Proposition "C" Trend

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
539,264	474,082	522,000	432,000	432,000

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

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
54,055	49,259	46,500	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 \$313,743 for 2010-11 and 2011-12. Prior years revenues included purchased funds which were used to repay a Section 108 loan.

Community Development Block Grant Trend

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
1,265,945	110,469	977,008	313,743	313,743

Housing Trust Fund

The major revenue sources are affordable housing exaction fees on new construction projects. The proposed increase is due to anticipated as fees are paid on projects deferred during the economic slump of the past two years

Housing Trust Trend

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
3,727,643	306,919	25,000	105,544	107,975

Parking Improvement Fund

All parking meter revenues from extended meter hours on Sunset Boulevard, an allocation of \$200,000 from General Fund parking meters 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 lots. Parking fine rate increases are anticipated to result in higher revenues.

Parking Improvement Trend

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
2,697,728	2,714,014	22,576,000	2,396,000	2,506,000

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

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
876,805	60,423	17,000	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. Revenue is forecast to increase as a prior advance from the Cable operator has now been paid down.

Public Access Trend

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Revenues	Revenues	Budgeted	Forecast	Forecast
95,251	103,666	81,000	123,300	123,300

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

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
724,611	801,150	685,500	775,500	790,500

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 over the next two years as the result of the development of currently underutilized properties is completed,

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

Redevelopment Agency – Capital Projects Trend

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
1,016,957	1,169,938	42,060,000	80,000	80,000

Redevelopment Low/Moderate Income Housing Trend

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
2,433,936	1,578,939	1,050,000	1,620,000	1,660,000

Eastside Redevelopment Agency – Debt Service Trend

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
5,317,025	6,516,231	4,210,000	6,210,000	6,335,000

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; the increase is due to debt service for the Bonds issued to finance a new city library begin in 2010-11.

Capital Projects Debt Service Trend

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
3,010,410	2,915,694	2,656,292	4,433,021	4,446,971

Sewer Charge/Assessment Fund

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

Sewer Charge/Assessment Trend

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
705,065	620,741	590,522	1,047,121	1,047,121

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

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
16,067	8,150	7,500	5,000	2,000

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

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
1,242,253	1,295,919	1,284,711	1,333,718	1,333,718

Landscape District Fund

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

Landscape District Trend

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
177,932	179,942	169,681	177,079	177,079

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

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
371,811	384,914	383,500	405,144	405,144

Business Improvement Funds

These funds 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

	2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
Avenues of Art and Design	109,253	115,096	85,000	85,000	85,000
Marketing Assessment	1,588,575	1,456,129	1,500,000	1,500,000	1,500,000
Total:	1,697,828	1,571,225	1,585,000	1,585,000	1,585,000

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

2007-2008 REVENUES	2008-2009 REVENUES	2009-2010 BUDGETED	2010-2011 FORECAST	2011-2012 FORECAST
48,024	40,693	97,047	97,047	97,047

Revenue Detail

GENERAL FUND	Actual Revenues FY07-08	Actual Revenues FY08-09	Budgeted Revenues FY09-10	Budgeted Revenues FY10-11	Budgeted Revenues FY11-12
Secured Property Tax	8,769,217	9,522,497	9,577,000	10,177,000	10,360,000
Unsecured Property Tax	355,861	371,315	390,000	390,000	390,000
Secured Property Tax Prior Year	612,776	353,952	25,000	25,000	25,000
Unsecured Property Tax Prior Year	(14,490)	33,512	15,000	15,000	15,000
Property Tax Redemption	316,630	495,939	180,000	180,000	180,000
Property Transfer Tax	396,720	164,134	250,000	250,000	250,000
ERAF 3 State Takeaway	-	-	-	-	-
Prop 1A State Loan	-	-	-	-	-
Total Property Taxes	\$ 10,436,713	\$ 10,941,349	\$ 10,437,000	\$ 11,037,000	\$ 11,220,000
Sales & Use Tax	9,545,440	8,925,938	8,182,061	8,382,061	8,382,061
Sales Tax Compensation Fund	3,406,291	3,186,086	2,627,000	2,627,000	2,627,000
Transient Occupancy Tax	13,133,591	12,124,316	11,500,000	11,700,000	12,200,000
Business License Tax	2,375,905	2,611,390	2,300,000	2,300,000	2,375,000
Cable Television Franchise Tax	658,100	685,008	600,000	600,000	600,000
Electricity Franchise	464,652	467,082	440,000	440,000	440,000
Natural Gas Franchise	177,625	212,450	150,000	150,000	175,000
Solid Waste Franchise	318,185	442,349	400,000	400,000	450,000
Taxicab Franchise	383,200	133,276	375,000	375,000	375,000
Total Other Local Taxes	\$ 30,462,989	\$ 28,787,896	\$ 26,574,061	\$ 26,974,061	\$ 27,624,061
Building Permits	1,934,302	1,346,068	800,000	800,000	855,000
Electrical Permits	199,114	140,719	125,000	125,000	125,000
Mechanical Permits	101,230	69,089	65,000	65,000	65,000
Plumbing Permits	149,747	112,902	100,000	100,000	100,000
Plan Check Fees	1,941,764	491,813	595,000	595,000	595,000
State Green Building Standards Fee	-	313	-	-	-
Stong Motion Fees	-	-	-	-	-
Total Construction Permits	\$ 4,326,157	\$ 2,160,903	\$ 1,685,000	\$ 1,685,000	\$ 1,740,000
Planning Revenues	439,461	231,103	326,000	428,985	428,985
Major C.U.P	37,575	53,072	38,400	38,400	38,400
Minor C.U.P.	100,503	35,465	41,600	41,600	41,600
Sign Permits	83,332	35,095	31,600	31,600	31,600
Temporary Use Permits	14,433	13,382	10,000	10,000	10,000
Zoning/EIR/Subdivision Fees	97,099	41,484	64,000	64,000	64,000
Mitigation Monitoring Fee	-	-	5,000	5,000	5,000
Reinspection Fees	921	234	-	-	-
Demolition Permits	20,142	6,275	10,000	10,000	10,000
Contract Administration	108,647	187,681	30,000	30,000	30,000
Planning Notice Label Fee	22,715	19,230	11,855	11,855	11,855
Planning Postage & Handling	24,730	21,200	14,070	14,070	14,070
Total Planning Revenues	\$ 949,558	\$ 644,220	\$ 582,525	\$ 685,510	\$ 685,510
Encroachment Permits	522,967	518,840	475,000	475,000	525,000
Solid Waste Collection Permit	4,000	2,000	2,500	2,500	2,500
Engineering Plan Checks	-	-	5,000	5,000	5,000
News Rack Permits	2,350	5,000	2,500	2,500	2,500
Taxi Cab Vehicle Permit	99,895	5,590	106,600	106,600	106,600
Taxi Cab Driver Permits	32,900	36,890	19,000	19,000	19,000
Taxi Operators License	-	-	-	-	-
Taxi Coupon Enhancement Fee	-	-	102,985	-	-
Business License Permits	245,134	236,090	217,000	217,000	217,000
Special Event Permits	45,203	40,649	40,000	40,000	40,000
Special Events - Code Officers	-	-	-	-	-
Extended Hours Permits	-	-	-	18,000	18,000
Film Permits	370,292	300,350	330,000	375,000	375,000
Alarm Permits	21,570	20,890	21,000	21,000	21,000
Total Other Permits	\$ 1,344,311	\$ 1,166,299	\$ 1,321,585	\$ 1,281,600	\$ 1,331,600
County Grants	2,361	12,282	-	-	-
Park & Open Space Grant	-	-	-	-	-
MTA Grant Parking Study	-	-	-	-	-
S M Intersection MTA Grant	-	-	-	-	-
Motor Vehicle In-Lieu Fee	162,231	109,311	100,000	90,000	85,000
MVIL Compensation Fund	3,013,166	3,307,058	3,451,000	3,451,000	3,554,000
Off Highway VLF	-	-	-	-	-
Homeowners Exemption	91,004	91,322	90,000	90,000	90,000
Mandated Cost Reimbursement/SB 90	54,913	12,781	40,000	40,000	40,000
FEMA Cost Recovery	-	-	-	-	-
Total from Governments	\$ 3,323,675	\$ 3,532,753	\$ 3,681,000	\$ 3,671,000	\$ 3,769,000

Revenue Detail

GENERAL FUND	Actual Revenues FY07-08	Actual Revenues FY08-09	Budgeted Revenues FY09-10	Budgeted Revenues FY10-11	Budgeted Revenues FY11-12
Rent Stabilization Registration Fees	1,884,800	1,871,910	1,915,000	1,915,000	2,005,000
Rent Stabilization Application Fees	2,605	3,990	4,000	4,000	4,000
Rent Relocation Fees	-	-	-	-	-
Aquatics	22,727	44,422	55,000	55,000	55,000
Farmers Market	38,276	35,357	34,000	34,000	34,000
Community Garden	1,800	1,025	1,000	1,000	1,000
Day Camp	43,568	76,170	80,402	80,402	80,402
Tennis	23,054	22,651	22,000	22,000	22,000
Tiny Tots	35,662	35,192	35,000	35,000	35,000
Sports Leagues	800	-	-	-	-
Park Special Events	590	4,604	600	600	600
Recreation Programs	10,189	5,270	10,000	10,000	10,000
Special Events	11,373	11,294	-	-	-
Excursions	11,729	21,766	10,000	10,000	10,000
Special Interest Classes	25,471	13,475	10,000	10,000	10,000
Recreation Brochure Advrt	-	-	-	-	-
Engineering Services	13,050	16,650	23,000	23,000	23,000
Vehicle Impound Fee	267,508	227,744	225,000	225,000	225,000
Santa Monica Blvd. Sweeping	-	-	-	-	-
Publications & Photocopy	10,573	28,313	12,000	12,000	12,000
Domestic Partnership Fees	25,240	15,396	16,000	16,000	16,000
Lobbyist Registration	277	280	100	100	100
Emergency Response Charge	137	-	-	-	-
55 Drive Alive	440	220	500	500	500
Cable Franchise Application	10,000	-	-	-	-
CATV Advertising	-	-	-	-	-
Total Charges For Services	\$ 2,439,868	\$ 2,435,728	\$ 2,453,602	\$ 2,453,602	\$ 2,543,602
Interest Earnings	3,096,949	1,775,900	750,000	750,000	750,000
GASB 31 Change in Fair Market Value	41,006	329,511	-	-	-
Parking Meter Collections	2,078,220	1,969,089	1,981,900	2,176,900	2,176,900
Parking Meter Encroachment	66,387	93,689	60,000	60,000	60,000
Rents & Concessions	756,886	31,644	35,500	35,500	35,500
Recreation Facilities	27,401	32,323	30,000	30,000	30,000
Bus Shelter Revenue	576,856	509,520	475,000	475,000	475,000
Street Use Fees	-	-	-	-	-
Property Use Fees	-	25	-	-	-
Total Use Of Money & Property	\$ 6,643,705	\$ 4,741,700	\$ 3,332,400	\$ 3,527,400	\$ 3,527,400
Parking Fines	7,079,836	7,164,337	6,450,000	7,750,000	8,175,000
Delinquent Parking Fines	56	-	-	-	-
Vehicle Code & Photo Safety Fines	1,303,806	1,260,920	1,300,000	1,300,000	1,300,000
Administrative Remedies	250,502	158,874	200,000	228,500	228,500
Legal Services Cost Recovery	2,220	22,218	5,000	5,000	5,000
Business License Tax Penalties	79,064	115,837	95,000	95,000	95,000
Property Tax Penalties	67,062	111,858	100,000	100,000	100,000
T.O.T. Penalties	-	-	-	-	-
Code Enforcement Settlement	20,000	676	-	-	-
False Alarms	-	2,300	5,000	5,000	5,000
Miscellaneous Fines/Forfeitures	2,958	2,409	2,000	2,000	2,000
Rent Stabilization Settlement	-	6,500	5,500	5,500	5,500
Abatement Fees	-	-	-	-	-
Total Fines, Forfeitures & Penalties	\$ 8,805,505	\$ 8,845,928	\$ 8,162,500	\$ 9,491,000	\$ 9,916,000
Miscellaneous Revenues	172,001	273,962	10,000	310,000	310,000
City Store	-	-	-	-	-
Athens Fee Outreach/Education	109,483	113,972	114,606	120,106	122,508
Cash: Over or Short	(277)	202	-	-	-
State Takeaways	-	-	-	-	-
Public Safety Reimbursement	-	-	-	-	-
Unity Card	-	-	-	-	-
Insurance Reimbursement	-	-	-	-	-
Design Emposium Fees	-	-	-	-	-
Donations	-	-	-	-	-
5-10K Run Donations	-	-	-	-	-
Halloween Sponsorships	60,000	11,000	-	-	-
Book Fair Sponsorships	66,587	71,044	-	-	-
Family & Community Project	-	-	-	-	-
City Celebrations	-	-	-	-	-
Academy Awards Viewing Party	-	-	-	-	-
Library Fundraising Proceeds	-	-	-	-	-
Total Miscellaneous Revenue	\$ 407,793	\$ 470,179	\$ 124,606	\$ 430,106	\$ 432,508
Total General Fund Revenue	\$ 69,140,274	\$ 63,726,955	\$ 58,354,279	\$ 61,236,279	\$ 62,789,681

Revenue Detail

Special Funds	Actual Revenues FY07-08	Actual Revenues FY08-09	Budgeted Revenues FY09-10	Budgeted Revenues FY10-11	Budgeted Revenues FY11-12
SPECIAL GRANTS FUND					
County Grants	198,965	116,720	73,113	272,744	135,590
S M Intersection MTA Grant	57,618	342,585	1,379,175	-	-
LACMTA Transportation Projects	-	461,679	465,307	-	-
State Grants (CIP)	353,000	-	-	-	-
State Parks Master Plan	-	113,262	319,649	-	-
SLESF (State COPS Grant)	116,188	117,664	100,000	100,000	100,000
Traffic Congestion Relief	447,454	-	-	-	-
Department Conservation Grant	8,378	5,071	10,000	7,297	-
Used Oil Recycling Grant	30,445	9,931	-	-	-
Local Law Block Grant	35,509	11,372	-	-	-
Domestic Violence Prevention Grant	102,340	-	-	-	-
Brownfields EPA Grant	-	6,171	-	-	-
Section 8 Housing Voucher	948,065	968,135	900,000	900,000	900,000
CDBG R	-	-	95,380	-	-
Total Special Grants Fund	\$ 2,297,962	\$ 2,152,591	\$ 3,342,624	\$ 1,280,041	\$ 1,135,590
PROPOSITION "A" FUND					
Proposition A: Transit Tax	599,709	543,115	600,000	506,000	506,000
Increment On Traded Funds	-	2,954,000	1,500,000	-	-
Incentive Funds	73,981	231,952	133,234	133,234	133,234
Incentive Funds Dial-a-ride	197,684	311,596	60,000	60,000	60,000
Incentive Dial-a-Ride Beverly Hills	(104,400)	(124,500)	-	-	-
Interest Earnings	91,606	65,128	5,000	15,000	15,000
GASB 31 Change in Fair Market Value	2,549	5,960	-	-	-
Bus Pass Sales	47,724	47,682	50,000	50,000	50,000
Total Proposition "A" Fund	\$ 908,853	\$ 4,034,932	\$ 2,348,234	\$ 764,234	\$ 764,234
PROPOSITION "C" FUND					
Proposition C: Transit Tax	500,037	453,706	510,000	420,000	420,000
Interest Earnings	38,293	17,651	12,000	12,000	12,000
GASB 31 Change in Fair Market Value	933	2,724	-	-	-
Total Proposition "C" Fund	\$ 539,264	\$ 474,082	\$ 522,000	\$ 432,000	\$ 432,000
MEASURE "R" FUND					
Measure R: Transit Tax	-	-	-	315,000	315,000
Interest Earnings	-	-	-	1,500	1,500
Total Measure "R" Fund	\$ -	\$ -	\$ -	\$ 316,500	\$ 316,500
GAS TAX FUND					
Article 3: Local Transit Fund	-	-	-	15,130	15,130
Prop 1B Local Streets & Roads	605,623	-	-	-	-
Traffic Congestion Relief	-	317,863	-	-	-
Gas Tax: Section 2106	134,658	123,058	142,000	142,000	142,000
Gas Tax: Section 2107	300,616	271,700	315,000	315,000	315,000
Gas Tax: Section 2107.5	6,000	6,000	6,000	6,000	6,000
Gas Tax: Proposition 111	224,647	204,140	233,000	233,000	233,000
Interest Earnings	16,303	14,820	1,000	1,000	1,000
GASB 31 Change in Fair Market Value	471	851	-	-	-
Total Gas Tax Fund	\$ 1,288,318	\$ 938,431	\$ 697,000	\$ 712,130	\$ 712,130
AIR QUALITY IMPROVEMENT FUND					
Motor Vehicle In-Lieu Fee	44,941	43,816	44,000	44,000	44,000
Interest Earnings	9,066	5,018	2,500	2,500	2,500
GASB 31 Change in Fair Market Value	48	426	-	-	-
Total Air Quality Improv. Fund	\$ 54,055	\$ 49,259	\$ 46,500	\$ 46,500	\$ 46,500
TRAFFIC FUND					
Interest Earnings	13,907	21,846	7,000	7,000	7,000
GASB 31 Change in Fair Market Value	54	2,128	-	-	-
Traffic Mitigation Fees	862,845	36,448	10,000	10,000	10,000
Total Traffic Fund	\$ 876,805	\$ 60,423	\$ 17,000	\$ 17,000	\$ 17,000
PUBLIC ART & BEAUTIFICATION FUND					
Interest Earnings	41,007	21,195	6,000	6,000	6,000
GASB 31 Change in Fair Market Value	49	3,193	-	-	-
Art & Beautification Fees	106,622	107,790	-	-	-
Total Public Art & Beautification Fund	\$ 147,677	\$ 132,177	\$ 6,000	\$ 6,000	\$ 6,000
PARK DEVELOPMENT FUND (QUIMBY ACT)					
Interest Earnings	75,971	36,845	4,000	4,000	4,000
GASB 31 Change in Fair Market Value	(190)	4,854	-	-	-
Quimby Act Fees	581,420	21,520	19,937	-	-
Total Park Development Fund	\$ 657,201	\$ 63,218	\$ 23,937	\$ 4,000	\$ 4,000
LIGHTING DISTRICT FUND					
Secured Property Tax	680,264	737,355	645,000	735,000	750,000
Unsecured Property Tax	24,495	29,999	29,000	29,000	29,000
Homeowners Exemption	6,423	6,449	6,000	6,000	6,000
Interest Earnings	8,929	6,717	2,500	2,500	2,500
Property Tax Penalties	4,498	7,539	3,000	3,000	3,000
Miscellaneous Revenues	-	13,093	-	-	-
Total Lighting District Fund	\$ 724,611	\$ 801,150	\$ 685,500	\$ 775,500	\$ 790,500

75 Revenue Analysis

Revenue Detail

Special Funds	Actual Revenues FY07-08	Actual Revenues FY08-09	Budgeted Revenues FY09-10	Budgeted Revenues FY10-11	Budgeted Revenues FY11-12
PUBLIC ACCESS FUND					
PEG Revenue	81,620	99,779	75,000	120,000	120,000
Interest Earnings	12,714	2,900	4,000	2,500	2,500
GASB 31 Change in Fair Market Value	567	387	-	-	-
Miscellaneous Revenues	350	600	2,000	800	800
Total Public Access Fund	\$ 95,251	\$ 103,666	\$ 81,000	\$ 123,300	\$ 123,300
PARKING IMPROVEMENT FUND					
Interest Earnings	227,359	148,804	25,000	25,000	25,000
GASB 31 Change in Fair Market Value	(3,829)	21,369	-	-	-
Parking Meter Collections	346,413	335,187	350,000	350,000	350,000
Rents & Concessions	636,519	647,397	600,000	600,000	600,000
Monthly Parking	253,645	272,035	210,000	220,000	245,000
Transient Parking	388,471	356,767	330,000	340,000	375,000
Parking Fines	786,649	796,037	750,000	850,000	900,000
Miscellaneous Revenues	-	4,223	-	-	-
SMB/Kings Road Tenant's Capital Reserve	-	31,200	-	-	-
25th Capital Campaign	-	-	12,000,000	-	-
Parking Space In Lieu Fee	62,502	100,994	11,000	11,000	11,000
Bond Proceeds	-	-	8,300,000	-	-
Total Parking Improvement Fund	\$ 2,697,728	\$ 2,714,014	\$ 22,576,000	\$ 2,396,000	\$ 2,506,000
PERMIT PARKING FUND					
Interest Earnings	(7,435)	(7,286)	(5,000)	(5,000)	(5,000)
Parking Permits	595,224	782,455	785,000	785,000	785,000
Total Permit Parking Fund	\$ 587,789	\$ 775,169	\$ 780,000	\$ 780,000	\$ 780,000
COMMUNITY DEVELOPMENT BLOCK GRANT					
Community Dev. Block Grant	1,265,946	110,460	977,008	313,743	313,743
Miscellaneous Revenues	(1)	9	-	-	-
Total C.D.B.G. Fund	\$ 1,265,945	\$ 110,469	\$ 977,008	\$ 313,743	\$ 313,743
HOUSING TRUST FUND					
State/Local Housing/ LHTF	1,000,000	-	-	-	-
Interest Earnings	378,344	221,600	15,000	15,000	15,000
GASB 31 Change in Fair Market Value	(1,474)	6,910	-	-	-
Expense Credit/Reimbursement	1,000	-	-	-	-
Affordable Housing In-Lieu Fees	2,290,681	4,261	10,000	90,544	92,975
Affordable Housing Settlement	59,092	74,148	-	-	-
Total Housing Trust Fund	\$ 3,727,643	\$ 306,919	\$ 25,000	\$ 105,544	\$ 107,975
SUNSET BID FUND					
BID: Sunset	576,562	599,053	600,000	600,000	600,000
Transfers In Other Funds	575,441	575,441	575,441	575,441	575,441
Total Sunset BID Fund	\$ 1,152,003	\$ 1,174,494	\$ 1,175,441	\$ 1,175,441	\$ 1,175,441
DEBT FUNDED CAPITAL PROJECTS FUND					
GASB 31 Change in Fair Market Value	375	-	-	-	-
Library Fundraising Proceeds	-	2,073,612	10,000,000	-	-
25th Capital Campaign	-	-	29,000,000	-	-
Bond Proceeds	-	-	39,000,000	-	-
Total Debt Funded Capital Projects Fund	\$ 375	\$ 2,073,612	\$ 78,000,000	\$ -	\$ -
COMMUNITY FACILITY FUND					
Interest Earnings	1,077	171	-	-	-
Total Community Facility Fund	\$ 1,077	\$ 171	\$ -	\$ -	\$ -
SANTA MONICA RECONSTRUCTION FUND					
Interest Earnings	278,761	155,030	-	125,000	125,000
GASB 31 Change in Fair Market Value	-	26,605	-	-	-
Contract Services Settlement	(4,799)	-	-	-	-
Total Santa Monica Constrtn Fund	\$ 273,962	\$ 181,635	\$ -	\$ 125,000	\$ 125,000
REDEVELOPMENT AGENCY FUND					
Interest Earnings	-	4	20,000	-	-
GASB 31 Change in Fair Market Value	13	-	-	-	-
Rents & Concessions	80,067	80,000	40,000	80,000	80,000
25th Capital Campaign	-	-	9,000,000	-	-
Bond Proceeds	-	-	33,000,000	-	-
Transfer In RDA Debt Service	936,877	1,089,934	-	-	-
Total Redevelopment Agency Fund	\$ 1,016,957	\$ 1,169,938	\$ 42,060,000	\$ 80,000	\$ 80,000
RDA LOW & MODERATE HOUSING FUND					
Tax Increment: Housing	1,219,264	1,542,931	1,050,000	1,600,000	1,640,000
Interest Earnings	61,422	34,214	-	20,000	20,000
GASB 31 Change in Fair Market Value	2,192	1,703	-	-	-
Sale of Capital Asset Sierra Bonita	1,151,058	91	-	-	-
Total RDA Low & Moderate Housing Fund	\$ 2,433,936	\$ 1,578,939	\$ 1,050,000	\$ 1,620,000	\$ 1,660,000
PLANNED EQUITY FUNDED PROJECTS					
ARRA Grant Sunset Strip Project	-	-	1,105,000	-	-
Transfers In Other Funds	-	-	5,250,000	-	-
Total Planned Equity Funded Projects	\$ -	\$ -	\$ 6,355,000	\$ -	\$ -

Revenue Detail

Special Funds	Actual Revenues FY07-08	Actual Revenues FY08-09	Budgeted Revenues FY09-10	Budgeted Revenues FY10-11	Budgeted Revenues FY11-12
CAPITAL PROJECTS DEBT SERVICE FUND					
Interest Earnings	320,811	256,596	-	-	-
GASB 31 Change in Fair Market Value	1,629	28,344	-	-	-
Property Use Reimbursement	845,775	845,679	876,025	876,025	876,025
Transfers In Other Funds	1,842,195	1,785,075	1,780,267	3,556,996	3,570,946
Total Capital Projects Debt Service	\$ 3,010,410	\$ 2,915,694	\$ 2,656,292	\$ 4,433,021	\$ 4,446,971
EASTSIDE RDA DEBT SERVICE FUND					
Tax Increment: Current Year	3,657,791	4,439,662	3,150,000	4,500,000	4,625,000
Tax Increment: Pass Through	1,219,264	1,542,931	1,050,000	1,500,000	1,500,000
Tax Increment: Pass Through Tier 2	-	189,132	-	200,000	200,000
Interest Earnings	442,459	291,467	10,000	10,000	10,000
GASB 31 Change in Fair Market Value	(2,489)	53,038	-	-	-
Total Eastside RDA Debt Service Fund	\$ 5,317,025	\$ 6,516,231	\$ 4,210,000	\$ 6,210,000	\$ 6,335,000
LAUREL HOUSE TRUST FUND					
Interest Earnings	3,806	2,111	-	-	-
GASB 31 Change in Fair Market Value	39	341	-	-	-
Total Laurel House Trust Fund	\$ 3,844	\$ 2,452	\$ -	\$ -	\$ -
SEWER DISTRICT FUND					
Interest Earnings	15,009	7,522	7,500	5,000	2,000
GASB 31 Change in Fair Market Value	1,058	628	-	-	-
Total Sewer District Fund	\$ 16,067	\$ 8,150	\$ 7,500	\$ 5,000	\$ 2,000
SEWER ASSESSMENT FUND					
Industrial Waste	52,255	41,484	35,000	40,000	40,000
Sewer Assessment	515,603	532,661	530,322	986,921	986,921
Interest Earnings	18,888	12,242	15,000	15,000	15,000
GASB 31 Change in Fair Market Value	120	1,064	-	-	-
Penalties On Assessment	1,049	2,086	7,500	2,500	2,500
Sewer Connections	89,324	30,978	2,500	2,500	2,500
Waste Water Mitigation Fee	27,825	225	200	200	200
Total Sewer Assessment Fund	\$ 705,065	\$ 620,741	\$ 590,522	\$ 1,047,121	\$ 1,047,121
SOLID WASTE FUND					
Solid Waste Assessment	1,224,953	1,279,233	1,276,711	1,325,718	1,325,718
Interest Earnings	11,057	5,402	1,000	1,000	1,000
GASB 31 Change in Fair Market Value	116	1,022	-	-	-
Penalties On Assessment	6,127	10,263	7,000	7,000	7,000
Total Solid Waste Fund	\$ 1,242,253	\$ 1,295,919	\$ 1,284,711	\$ 1,333,718	\$ 1,333,718
LANDSCAPE DISTRICT FUND					
Landscape Assessment	170,926	174,683	167,181	175,079	175,079
Interest Earnings	5,387	3,335	500	500	500
GASB 31 Change in Fair Market Value	43	383	-	-	-
Penalties On Assessment	1,575	1,541	2,000	1,500	1,500
Total Landscape District Fund	\$ 177,932	\$ 179,942	\$ 169,681	\$ 177,079	\$ 177,079
STREET MAINTENANCE ASSESSMENT					
Street Maintenance Assessment	284,064	283,491	282,000	288,394	288,394
Interest Earnings	128	42	750	-	-
GASB 31 Change in Fair Market Value	75	-	-	-	-
Penalties On Assessment	860	1,381	750	750	750
Transfers In Other Funds	86,684	100,000	100,000	116,000	116,000
Total Street Maintenance Fund	\$ 371,811	\$ 384,914	\$ 383,500	\$ 405,144	\$ 405,144
COMPUTER MASTER PLAN FUND					
System Use Reimbursement	405,608	407,470	407,472	407,472	407,472
Total Computer Master Plan Fund	\$ 405,608	\$ 407,470	\$ 407,472	\$ 407,472	\$ 407,472
CITY BUSINESS IMPROVEMENT FUND					
Marketing Assessment	1,588,575	1,456,129	-	-	-
BID: Avenues Assessment	109,253	115,096	85,000	85,000	85,000
Penalties On Assessment	7,376	11,554	-	-	-
Total Business Improvement Fund	\$ 1,705,204	\$ 1,582,779	\$ 85,000	\$ 85,000	\$ 85,000
COMMUNITY FACILITY DISTRICT FUND					
Seismic Assessment	40,853	38,202	96,947	96,947	96,947
Interest Earnings	6,094	1,877	100	100	100
Penalties On Assessment	-	442	-	-	-
Transfers In Other Funds	1,077	171	-	-	-
Total Community District Debt Service Fund	\$ 48,024	\$ 40,693	\$ 97,047	\$ 97,047	\$ 97,047
HOTEL MARKETING BENEFIT ZONE					
Marketing Assessment	-	-	1,500,000	1,500,000	1,500,000
Total Hotel Marketing Benefit Zone	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
GRAND TOTAL ALL REVENUES	\$ 102,890,929	\$ 96,577,230	\$ 230,514,248	\$ 88,009,814	\$ 89,722,146

Legislative and Executive

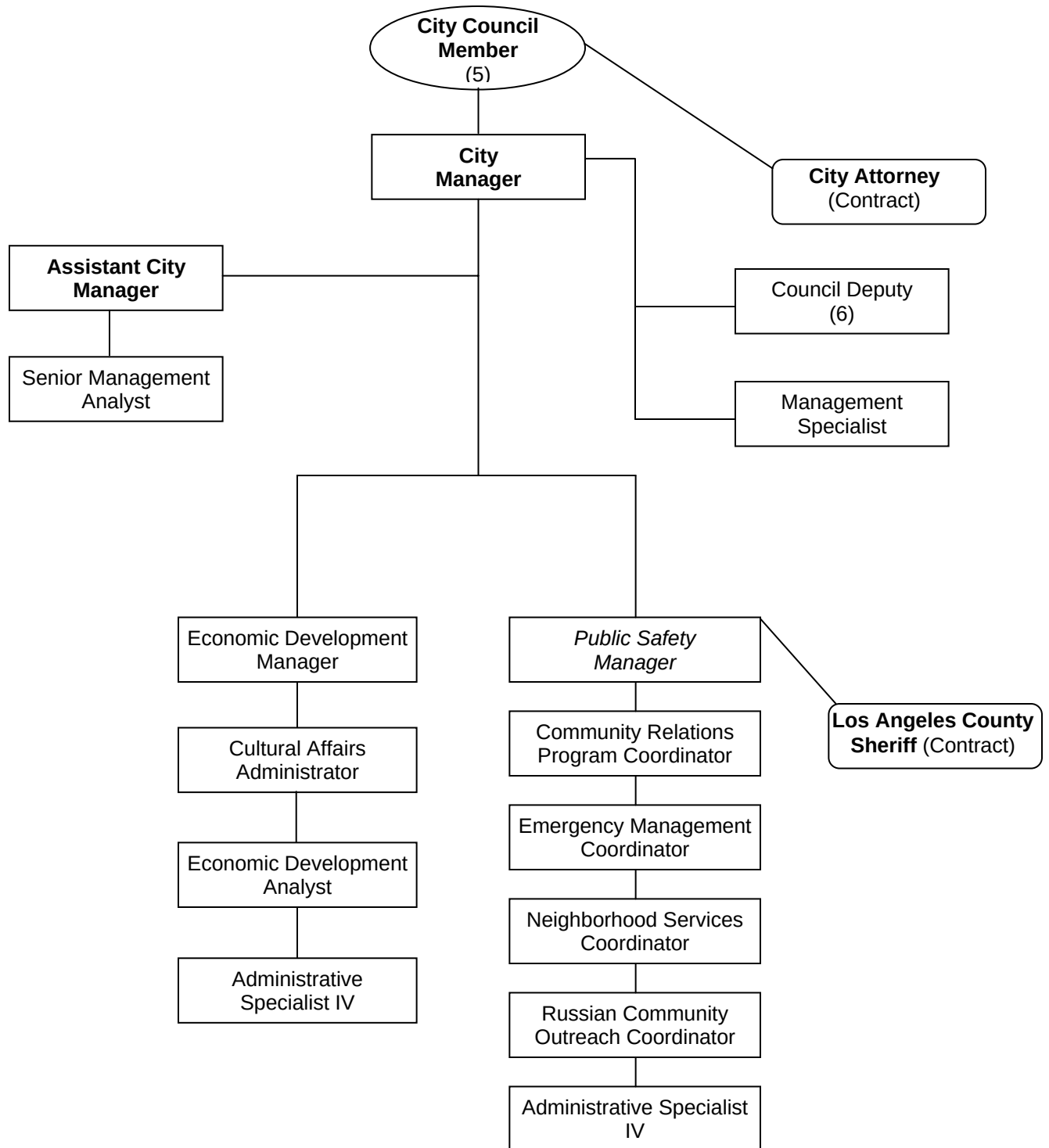
- ◆ City Council ◆ City Manager ◆ Assistant City Manager
- ◆ Economic Development ◆ Public Safety Administration
- ◆ City Attorney



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



Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2006	2007	2008	2009	2010
Council Member	5	5	5	5	5
Council Deputy	5	5	5	6	6
City Manager	1	1	1	1	1
Management Specialist	1	1	1	1	1
Assistant City Manager	0	0	1	1	1
Management Analyst	0	0	1	0	0
Senior Management Analyst	0	0	0	1	1
Director, Economic Development	1	1	1	1	0
Manager, Economic Development	0	0	1	1	1
Project Administrator	2	1	0	0	0
Cultural Affairs Administrator	0	1	1	1	1
Economic Development Coordinator	1	1	1	1	0
Economic Development Analyst	0	0	0	0	1
Administrative Specialist IV	1	1	1	1	1
Public Safety Manager	1	1	1	1	1
Community Relations Program Coordinator	1	1	1	1	1
Emergency Management Coordinator	1	1	1	1	1
Neighborhood Services Coordinator	0.5	0.5	0.6	0.6	0.6
Russian Community Outreach Coordinator	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Total for Department	22.5	22.5	24.6	25.6	24.6

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

2010: The Economic Development Director position was eliminated. The Economic Development Coordinator Position was reclassified to Economic Development Analyst.

2009: The Management Analyst position was reclassified to Senior Management Analyst. There was a temporary over-hire of one Council Deputy position.

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

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

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

Legislative & Executive Department

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

The City Council is elected by the citizens of West Hollywood, and serves in order to represent those citizens' best interests. The City Manager's role is to make certain the Council's vision is brought to life. The Assistant City Manager contributes to accomplishing this.

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

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

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

Major Accomplishments for Fiscal Year 2009-2010

- The City Council presided over the formal groundbreaking of the new West Hollywood Library in West Hollywood Park.
- Council passed an affirming Resolution and participated in Ceremony on Veteran's Day at the City's Veterans Memorial Park, officially renaming it the Sal Guarriello Veterans Memorial Park.
- Council, staff, and constituents celebrated the 25th Anniversary of Cityhood – November 29, 1984 – at the formal Kick-off party in November, 2009.
- Council and City staff worked with West Hollywood's federal and state lobbyists, federal and state legislators, regional and local entities, the Westside COG and the Metro Line to establish the proposed subway route in a form that will be most beneficial to the City and the region as a whole.
- Council and staff continued working with federal and state lobbyists and other appropriate entities and persons in support of or opposition to legislative matters of particular significance to West Hollywood including but by no

2009-10 Accomplishments

means limited to Same Sex Marriage, Hate Crimes, Health Care Reform, SCE/PUC proposed legislation, changes to HIV/AIDS legislation, and matters regarding local control over local issues.

- All Council offices provided creative direction, input and support on a broad spectrum of ongoing and new special events and commemorative activities.
- The Council, City Manager and staff participated in the formal groundbreaking for the new West Hollywood Library in West Hollywood Park, the groundbreaking for the Sunset Strip Beautification Project, the Cedars groundbreaking, the ribbon-cutting of the Sierra Bonita Project and the Topping Out Ceremony of the new West Hollywood Library.
- City Manager, staff, and constituents celebrated the 25th Anniversary of Cityhood – November 29, 1984 – at the formal Kick-off party in November, 2009.
- Worked with PIO and other staff on planning for the citywide 25th Anniversary parties and other activities that kicked off in November and will continue throughout the celebratory year.
- Oversaw staff committee in planning and implementing activities and celebrations specifically for staff throughout the year starting off with a Kick-off in October at City Hall. Other programs are ongoing, including an event giving staff education about and opportunities for volunteering in the community for Non-Profits, and a monthly "Queen For A Day" staff recognition event. In the works is a take-off on Jeopardy (Wehpardy!) with questions designed to educate and entertain staff on things West Hollywood, and a City Hall musical with original script and music by staff to be performed in the fall of 2010.
- Participated in the community-wide 25th Anniversary Festival and Party in West Hollywood Park on April 17, 2010.
- On Veterans Day, the City Manager emceed the renaming ceremony of the Veterans Day Memorial Park to the Sal Guarriello Memorial Park, while honoring and remembering all Veterans.
- City Manager and staff continued working with federal and state lobbyists and other appropriate entities and persons in support of or opposition to legislative matters of importance to West Hollywood.
- Continued to manage the contract for state lobbying services with Helyne Meshar & Associates.
- The City Manager, members of the Executive Team and key staff continued working with the Westside COG on many issues, but with an ongoing focus on having new Metro Line West run through or near West Hollywood.
- The City Manager worked with the Marketing & Visitors Bureau (MVB) and West Hollywood Chamber of Commerce on strategies to keep visitors coming to the City and to help businesses in the City weather the current economic recessionary storm.

- City Manager continued his participation in the League of California Cities' Revenue and Taxation Committee and, at the conclusion, joined the Transient Occupancy Tax (TOT) Task Force with representatives from the League, CSAC and hotel industry. He continued to be involved with other governmental organizations such as California Contract Cities Assn., International City Managers Assn., and others to stay abreast of industry best practices and trends.
- Worked with the Council, the ACM, Finance and Administrative Services in preparing for labor negotiations.
- Worked with Finance and all departments on reduction of budget appropriations for two-year Budget.
- Met with community over budgetary matters.
- In conjunction with Public Safety, selected Linda Fraser as new Captain to the Sheriff's Station, as former Captain Buddy Goldman was promoted to Commander in a location outside of West Hollywood.
- Working closely with the Community Development Director and staff and the Economic Development Department, the City Manager participated in ongoing meetings concerning proposed development within the City.
- To implement a solidly-integrated system, the Customer Relationship Management (CRM) Project Steering Committee released a second RFP to encourage a more comprehensive field of vendors to apply. Pending Council approval, Phase I of this far-reaching project will begin in early summer.
- Staff worked with Administrative Services on a formalized customer service policy that will go to the City Council in the spring. This is intended to be rolled out in conjunction with CRM staff trainings in order to provide specific guidelines on providing the best customer service possible.
- Led implementation efforts for the Environmental Task Force (ETF) Recommendations.
- Coordinated the application of City's formula funding allocation under the Energy and Environment Block Grants (EEBG) of the American Recovery and Reinvestment Act (ARRA) of 2009.
- Worked with Facilities and Landscape Division on use of EEBG ARRA funds for energy efficiency upgrades to the City's municipal buildings.
- Coordinated benchmarking of City's municipal energy usage with Facilities and Landscape Division; The City joined the California Climate Registry in 2007 and each year it submits data to establish benchmark measurements of gas therms, electric kWh, Metric Tons of CO2 and fleet gasoline usage.
- Coordinated City's application for funding under the ARRA State Energy Program (SEP) with Housing Division, a proposal to create and implement Green Toolkit, to achieve energy efficiencies in multi-family housing owned by affordable housing providers.

2009-10 Accomplishments

- Whenever possible, the City elects to receive electronic documentation and software delivery, which reduces the amount of CD-ROM and other media discarded, saves paper, and reduces the City's costs.
- Coordinated request and receipt of overall energy consumption data for the City of West Hollywood as provided by Southern California Edison (SCE); includes data for residential, commercial and municipal usage.
- Participated in sustainability and Climate Action Plan (CAP) portions of the General Plan process.
- Coordinated City's participation in SB 375 regional Sustainable Communities Strategy (SCS) as part of the Westside Cities sub-region of the Southern California Council of Governments (SCAG).
- Continued to manage the contract for federal lobbying services with Holland & Knight.
- Continued monitoring of federal funding opportunities and federal legislation that will affect the City and its residents.
- Continued monitoring of federal funding allocation and requirements for the City's formula funding allocation and requirements from the American Recovery and Reinvestment Act (ARRA) of 2009.
- Submitted a second application for federal funding for the Plummer Park element of the 25th Anniversary Capital Project.
- Continued to staff the City on regional issues as part of the Westside Council of Governments (WSCCOG) and the Southern California Association of Governments (SCAG).
- Led efforts on behalf of City and WSCCOG to lobby California Public Utilities Commission (CPUC) in opposition to a rule change proposal that would take away local control regarding the placement of high-voltage equipment.
- Headed project on behalf WSCCOG to issue a Request for Proposals (RFP) to recruit and hire a new Executive Director.
- Issued a Request for Qualifications (RFQ) for a Real Estate Broker of Record for the City, convened interview panel to review RFQ responses, submitted panel recommendations for City Council approval.
- Continued to provide executive oversight and expertise on the 25th Anniversary Capital Project which is on schedule and on budget.
- Continued to collaborate with Economic Development on the exploration of Santa Monica Business Improvement District.
- Continued to work with the Director of Community Development and Planning staff and consultants on the General Plan process.
- Continued to provide executive oversight and expertise on the major public and private developments and provide guidance in order to mitigate any impacts.

- Continued to monitor the City's high impact businesses by convening a monthly task force to ensure that businesses are in compliance with all City life/safety/commercial codes and limit their impact to the surrounding residential neighborhoods.
- Continued to monitor the City's vacant and abandoned properties by convening a monthly task force to ensure that these properties are properly secured and in compliance with all life/safety/residential codes and limit their impact to the surrounding neighborhoods.
- Brought forward a new ordinance to regulate Medical Marijuana Collectives.
- Initiated amendments to the Zoning Ordinance to amend alcoholic beverage sales standards regarding off-site alcohol sales.
- Community Liaison provided assistance to property and business owners in the area to mitigate construction impacts.
- Community Liaison provided schedule and construction updates to the public as necessary.
- Continued to provide for the materials and supplies and other infrastructure of the City's trailer located on the project site.
- Worked with PIO to provide project literature, construction progress update resources and other promotional materials on behalf of the 25th Anniversary Capital Project.
- Maintained and expanded the West Hollywood Sheriff's Station Community Impact Team's efforts to address Neighborhood Livability including ongoing criminal and quality of life issues, homelessness, and nuisance issues.
- Continued to network with residents, businesses, law enforcement, fire personnel, and staff regarding enforcement in high density, nighttime entertainment destinations within the City.
- Conducted National Incident Management System (NIMS) training, participated in the state-wide Drop, Cover, and Hold On Exercise, tested the community alerting and emergency notification system, and participated in the Los Angeles County Department of Public Health pandemic flu exercise.
- Conducted Neighborhood Watch activities, including hosting neighborhood meetings, the Neighborhood Watch Block Captain Training Academy, and the annual National Night Out Against Crime event, and continuing the integration of the Neighborhood Watch re-branding program.
- Expanded the Public Safety Education Campaign to include two new public safety brochures on Safe Biking in West Hollywood and Internet Safety, translated five public safety brochures into Russian – Pedestrian Safety, Emergency Preparedness, Fire Safety, Identity Theft, and Neighborhood Watch – and conducted identity theft seminars.

2009-10 Accomplishments

- Coordinated public safety resources for various special events, including AIDS Walk, Halloween, the Book Fair, the Sunset Strip Music Festival, the Emmys, and various private special events.
- Continued promoting the Lights on West Hollywood program to qualifying residents and businesses to enhance security by increasing lighting and visibility.
- Hosted a Transgender Day of Remembrance, solidified approval of a Transgender Memorial, and hosted a Walk Against Hate.
- Expanded programs for youth including a new Youth Activity League and the Bicycle Education and Registration program.
- Conducted Fire Safety meetings for seniors across the City.
- Continued promoting the Lights on West Hollywood program to qualifying residents and businesses to enhance security by increasing lighting and visibility.
- Conducted Neighborhood Watch activities, including hosting neighborhood meetings, the Neighborhood Watch Block Captain Training Academy, the annual National Night Out Against Crime event and continuing the integration of the Neighborhood Watch re-branding program.
- Expanded the Public Safety Education Campaign to include Denim Day and Domestic Violence Month, created two new public safety brochures on Safe Biking in West Hollywood and Internet Safety, translated five public safety brochures into Russian - Pedestrian Safety, Emergency Preparedness, Fire Safety, Identity Theft, and Neighborhood Watch and promoted the Public Safety Education Campaign at the annual Kids' Fair and Senior Health Fair.
- Continued to network with residents, businesses, law enforcement, fire personnel, and staff regarding enforcement in high density, nighttime entertainment destinations within the City.
- Continued its partnership with the Vacant Properties Committee.
- Continued its partnership with the Homelessness Issues Task Force.
- Continued to provide targeted traffic enforcement in residential areas including stop sign enforcement, cell phone while driving enforcement, pedestrian safety and cross walk enforcement and speeding enforcement.
- Continued to provide legal consultation on major policy, programs, and capital projects of the City.
- Continued to provide technical advice, assistance, and representation on non-routine matters related to employee grievances, disciplines and discharges.
- Continued to represent the City in all pending legal actions related to numerous issues, including several major housing and development projects, zoning, and other legal actions brought against the City.

2009-10 Accomplishments

- Conducted four brokers roundtable meetings. Presentations included an overview of the leasing activity at the Pavilions project, a presentation of preliminary findings regarding the City's parking study of Sunset Blvd. and Melrose Ave., an overview of the Sunset Strip Beautification Project, as well as a presentation of the Tiffany Theater property which was reintroduced to the market in early 2010.
- Participated in search panel to recruit a new Executive Director for the Avenues of Art & Design business improvement district. Ryan Farber began his new position on January 4, 2010.
- Continued to review development of economic background report as part of the General Plan Update. Attended consultant meetings and assisted in the development of policies and strategies related to the economic background report.
- Continue to review Avenues of Art & Design Strategic Plan and explore funding strategies to support ongoing work of the Avenues of Art & Design.
- Participated in an internal team overseeing a parking utilization survey of Sunset Blvd. and Melrose Ave.
- Executed business improvement district contracts for the West Hollywood Marketing and Visitors Bureau, the Avenues of Art & Design, and the Sunset Strip Business Association. Continued coordination and administration of the city's business improvement districts (AAD, SSBA, MVB)
- Convene meetings with businesses to explore the formation of a new business improvement district to serve businesses along Santa Monica and Robertson Boulevards between Doheny Dr. and La Cienega Boulevard.
- Implemented the Santa Monica Maintenance District's Holiday Lighting Program.
- Worked with consultant to develop program for the 2010 Structures & Style: Taste & Space tour. Secured graphic designer to develop logo and other collateral materials, recruited participating restaurants, secured key marketing partners with ASID/NEWH and developed sponsor packages.
- In collaboration with the Office of the Mayor, designed an information packet to be sent to new businesses welcoming them to the City and encouraging their use of the City's website as an informational resource
- Continued planning for and implementing the City's 25th Anniversary of Cityhood art and culture projects.
- Designed and released The City of West Hollywood Urban Art 25th Anniversary Walking Guide – first ever compilation and mapping of the 48 urban art works in the City.
- Continued conservation efforts on the City's Urban Art Collection.
- Revamped the Arts Grant Program to provide three categories of funding and support to better meet needs of nonprofit arts organizations serving the City.

2009-10 Accomplishments

Facilitated the Arts Grant Program process to award \$75,000 in grants and technical assistance to 23 nonprofit organizations.

- ✦ Expanded Summer Performing Arts Programming to add Plummer Park as a venue and Free Shakespeare in the Parks to the programming, providing 8 music concerts and 12 Free Shakespeare in the Parks performances at Plummer and Kings Road Parks.
- ✦ Managed the City's gift acceptance policy for accepting and installing a sculpture in Kings Road Park by artist Leonard Cave.
- ✦ Managed the City's gift acceptance policy for accepting and installing two sculptures by artist Peter Shire on the Santa Monica median.
- ✦ In collaboration with the West Hollywood Library, produced The Big Read during March 2010 which included 6 special events, 6 book discussions, 2 children's story-times, and 3 PEN in the classroom projects at Fairfax High School.
- ✦ Installed artist Rebecca Lowry's project *Regard.* throughout the City, which feature 11 haiku poetry signs that mimic parking signs.
- ✦ Coordinated the Arts and Cultural Affairs Commission annual retreat.
- ✦ Produced the 2010 Reception for the Arts, celebrating Arts Grant Program recipients and accomplishments of the previous year.
- ✦ Facilitated the installation of an exhibition of 6 pysanky at Plummer Park in collaboration with the Craft and Folk Art Museum's regional project titled *Folk Art Everywhere.*
- ✦ In conjunction with the City's 25th Anniversary Celebration of Cityhood, installed *On Route – 66 Lights*, an exhibit of 4 vintage neon signs from the collection of the Museum of Neon Art along Santa Monica Boulevard, and produced a catalog of neon throughout the City.
- ✦ Contracted with public art consultant Gail Goldman to produce a Civic Art Policy for selecting artists and art for City Capital projects, which was approved by Council in March 2010.
- ✦ Planned 2010-2011 Art on the Outside exhibit of sculptures from the collection of the Sculpture Foundation to be installed in July 2010.
- ✦ Completed Phase I and began Phase II of the Sunset Strip Museum feasibility study.
- ✦ Facilitated process of exploring a joint-use agreement with LAUSD/Fairfax High for use of the Fairfax High Auditorium for City-sponsored organizations and City-related events and programs.
- ✦ Coordinated and produced Pride Month activities throughout the month of June.
- ✦ Continued research process for the Urban Art Ordinance modification study.
- ✦ Oversaw final phases of six urban art projects installed throughout the City.

2009-10 Accomplishments

- Purchased and Installed Webcam on rooftop of Existing Auditorium to provide public with visual access to project site to monitor construction progress.
- Continued the monitoring (and abatement, if necessary) of hazardous materials found on-site.
- Continued working with Community Liaison to address issues of surrounding businesses and/or property owners.
- Broke Ground and Began Construction of the New West Hollywood Park and Library Project.
- Completed upgrades and new service requirements for a variety of underground utilities in the project area including electric, water, gas, sewer and storm drain.
- Completed the concrete forms and walls and placement of the structural steel on the upper levels of the new 38,700 sq. ft. library building.
- Completed the concrete forms, walls, ramps and decks for the 5-story municipal parking structure and plinth garage
- Processed 10 monthly Pay Applications to the General Contractor representing approximately 40% completion.
- Continued to attend weekly job progress meetings with Contractor, Construction Manager, Architect and L.A. County Library officials.
- Managed contracts for a variety of professional services supporting the project including architecture, inspections and construction management.
- Continued work with the City's Library Consultant on a scope of work to complete a move-in ready for the new Library in Fall 2011.
- Began programming and design development of Phase 1B-West Hollywood Park Expansion scheduled for implementation after the completion of Phase 1A

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

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

City Council

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
As a member of the Westside Council Of Governments, work with surrounding cities to develop regional solutions to local challenges, particularly those involving transportation and housing	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG
Participate in lobbying for City Library Project	Break ground for 25 th Anniversary Capital Campaign in spring of 2009	Hold Topping Ceremony as memorable mark in construction is reached. Continue construction and mitigation efforts until completion of projects	Prepare for internal completion of Library and ribbon-cutting	Finalize and complete Library, open to public
Establish annual list of City's legislative priorities	Update list of legislative priorities for two-year session. Monitor all introduced legislation and take position on those relevant to City	Monitor all introduced legislation and take position on those relevant to City	Update list of legislative priorities for two-year session. Monitor all legislation and take positions on those relevant to City	Monitor all legislation and take positions on those relevant to City

Provisions of the Budget

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

<i>City Council</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,083,017	\$ 1,109,539	\$ 1,089,694	\$ 1,190,761	\$ 1,136,644
Total Sources of Funds	\$ 1,083,017	\$ 1,109,539	\$ 1,089,694	\$ 1,190,761	\$ 1,136,644
<i>Uses of Funds</i>					
Wages & Benefits	\$ 821,596	\$ 847,619	\$ 861,963	\$ 974,362	\$ 920,245
Staff Development	65,924	66,540	54,825	38,362	38,362
Supplies	52,157	27,505	16,200	16,200	16,200
Allocated Overhead	105,922	103,432	110,606	121,737	121,737
Equipment	1,279	2,875	-	-	-
Administrative Contracts	31,689	49,922	33,500	33,500	33,500
Social Services Contracts	4,450	11,646	12,600	6,600	6,600
Total Uses of Funds	\$ 1,083,017	\$ 1,109,539	\$ 1,089,694	\$ 1,190,761	\$ 1,136,644

Mission Statement and Division Description

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

This is accomplished by providing leadership, executive direction and oversight to all City operations and services, making sure that our local government responds in a timely and effective manner to the needs of the community and that City management and staff work collaboratively and creatively to provide service delivery and to address the issues and concerns of its constituency. The City Manager directly supervises all City Department Directors and serves as Executive Director of the West Hollywood Redevelopment Agency and the Housing Authority.

Goals and Objectives

Ongoing Operations

- Continue to advance all priorities and programs established in Vision 2020
- Work with Executive Team and staff on new and transformative projects, including the Capitol Campaign projects
- Collaborate with the Public Safety Division, Sheriff's Department and the community to keep the public's safety at a high level. Work with our various stakeholders to find ways to increase the public's awareness of procedures and personal responsibilities in emergency situations
- Continue to work with Economic Development, Public Safety, Code Compliance and the Sheriff's Department to ensure the effectiveness of the City's Nighttime Enforcement Program
- Provide direction and leadership to Council Deputies to enhance communication and create an effective team environment and focused work plans
- Provide effective and responsive leadership in MOU negotiations and other labor-related issues
- Work with the Council, Finance Department and Economic Development to ease economic burden on City and community in a variety of ways

Special Projects

- Work with the Director of Community Development and Planning staff throughout the process of the General Plan update

- Provide guidance and oversee preparations for and implementation of the City's 25th Anniversary Celebration through to completion in November of 2010
- Provide executive oversight and expertise on the 25th Anniversary Capital Campaign, doing everything possible to mitigate the effects of the undertaking on constituents, visitors to the City and City staff
- Continue working with state and federal lobbyists to best represent the City's goals and legislative priorities in the state's and the nation's capitols

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Implement goals and priorities established in Vision 2020, the Strategic Plan	Continue implementation of Vision 2020	Continue implementation of Vision 2020	Continue implementation of Vision 2020	Continue implementation of Vision 2020
Investigate funding measures to support new Library and park expansion	Break ground on each of the projects in spring of 2009	Continue working on project, providing all possible mitigation efforts to the impacts of the construction and working with Library Fund-Raising Board	As Library nears completion, sharpen focus on City Hall and Plummer Park aspects of Campaign	Move City Hall and Plummer Park projects forward toward completion
Create, update, and maintain various City and Neighborhood planning documents and processes	Continue working through process of General Plan update, incorporating Westside Specific Plan into the whole	Ongoing until complete, moving forward with creation of General Plan Project Team	General Plan Update completed in October of 2010	As final step to completion of General Plan, work with staff to ensure completion of changes to Zoning Ordinance

City Manager

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Increase City's affordable housing stock	Ongoing	Work with RSH on Laurel & Hayworth projects. Complete Sierra Bonita Mixed Use Project	Continue working with RSH on Laurel & Hayworth projects	Continue working with RSH on Laurel & Hayworth projects
Initiate Community Academy	Continue CTE Academy on annual basis	Continue CTE Academy on annual basis	Re-formulate Community Academy and re-launch to community on annual basis	Offer Community Academy participation to community

Provisions of the Budget

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

<i>City Manager</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 701,828	\$ 875,802	\$ 1,059,552	\$ 739,204	\$ 780,062
Redevelopment Agency Fund	-	-	-	41,490	42,269
Total Sources of Funds	\$ 701,828	\$ 875,802	\$ 1,059,552	\$ 780,694	\$ 822,331
<i>Uses of Funds</i>					
Wages & Fringes	\$ 502,108	\$ 573,626	\$ 544,531	\$ 559,410	\$ 571,047
Staff Development	56,628	55,560	35,700	25,450	25,450
Supplies	12,196	12,720	12,200	7,200	7,200
Allocated Overhead	31,793	20,758	22,121	22,134	22,134
Maintenance & Utility Costs	-	-	500	-	-
Equipment	2,713	8,546	2,000	-	-
Administrative Contracts	96,390	204,592	442,500	166,500	196,500
Total Uses of Funds	\$ 701,828	\$ 875,802	\$ 1,059,552	\$ 780,694	\$ 822,331

Mission Statement and Division Description

The Assistant City Manager implements the vision, broad policy goals and ongoing strategic programs of the City Council and the City Manager to ensure that City operations remain true to and consistent with the Mission Statement and Core Values of the City. In addition, the Assistant City Manager will provide executive oversight of the City's 25th Anniversary Capital Campaign.

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

Goals and Objectives

Ongoing Operations

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

Special Projects

- Work with the Director of Community Development and Planning staff throughout the current process of the General Plan update
- Provide executive oversight and expertise on the major public and private developments, doing everything possible to mitigate the effects of the undertaking on constituents, visitors to the City and City staff

- Continued to manage contract for federal lobbying services with Holland & Knight through December 2010
- Continued monitoring of federal funding opportunities and federal legislation that will affect the City and its residents
- Continued monitoring of federal funding allocation and requirements for the City's formula funding allocation and requirements from the American Recovery and Reinvestment Act (ARRA) of 2009
- Submitted a second application for federal funding for the Plummer Park element of the Capital Project
- Submitted an application for federal funding for the La Brea Avenue Enhancement Project
- Continued to staff the City on the executive/staff level on regional issues as part of the Westside Council of Governments (WSCCOG) and the Southern California Association of Governments (SCAG).
- Led efforts on behalf of City and WSCCOG to lobby California Public Utilities Commission (CPUC) in opposition to a rule change proposal that would take away local control regarding the placement of high-voltage equipment
- Headed project on behalf WSCCOG to issue a Request for Proposals (RFP) to recruit and hire a new Executive Director for the WSCCOG
- Issued a Request for Qualifications (RFQ) for a Real Estate Broker of Record for the City, convened interview panel to review RFQ responses, submitted panel recommendations for City Council approval
- Issued a Request for Proposals (RFP) for a Citywide Survey of Outdoor Advertising Signs for the City, convened interview panel to review RFP responses, submitted panel recommendations for City Council approval
- Continued to provide executive oversight and expertise on the 25th Anniversary Capital Project which is on schedule and on budget
- Continued to collaborate with Economic Development on the exploration of Santa Monica Business Improvement District
- Continued to work with the Director of Community Development and Planning staff and consultants on the General Plan process
- Continued to provide executive oversight and expertise on the major public and private developments and provide guidance in order to mitigate any impacts

Assistant City Manager

- Continued to monitor the City's vacant and abandoned properties by convening a monthly task force to ensure that these properties are properly secured and in compliance with all life/safety/residential codes and limit their impact to the surrounding neighborhoods
- Brought forward a new ordinance to regulate Medical Marijuana Collectives, led staff group to implement new Medical Marijuana Ordinance
- Initiated amendments to the Zoning Ordinance to amend alcoholic beverage sales standards regarding off-site alcohol sales.
- Led implementation efforts for the Environmental Task Force (ETF) Recommendations
- Participate with Westside Cities to bring rail projects to the west side
- Initiated staff group to implement Citywide Yard Sale program

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Implement goals and priorities established in Vision 2020, the Strategic Plan	Continue process through to completion	Continue process through to completion	Continue process through to completion	Continue process through to completion
Launch the 25 th Anniversary Capital Campaign, including work on building the new Library, enhancing parks and green space, and renovating City Hall	Investigate funding measures to support new library and park expansion with the aid of a federal lobbying consultant, breaking ground on each of the projects in spring of 2009	Continue working on project, providing all possible mitigation efforts to the impacts of the construction	Continue working on project, providing all possible mitigation efforts to the impacts of the construction	Continue working on project, providing all possible mitigation efforts to the impacts of the construction

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Create, update, and maintain various City and Neighborhood planning documents and processes	Continue working through process of General Plan update, incorporating Westside Specific Plan into the whole	Ongoing until complete	Ongoing until complete	Ongoing until complete
Provide executive oversight on conflicting interests of commercial and residential districts through the High Impact Business Task Force	Resolve issues with problematic businesses using Business License Commission or Planning Commission	Resolve issues with problematic businesses using Business License Commission or Planning Commission	Resolve issues with problematic businesses using Business License Commission or Planning Commission	Resolve issues with problematic businesses using Business License Commission or Planning Commission

Provisions of the Budget

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

<i>Assistant City Manager</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ -	\$ 502,007	\$ 502,016	\$ 457,330	\$ 386,024
Parking Improvement Fund	-	168,933	500,000	-	-
Debt Funded Capital Projects Fund	-	132,670	1,000,000	-	-
Redevelopment Agency Fund	-	-	1,000,000	-	-
Total Sources of Funds	\$ -	\$ 803,610	\$ 3,002,016	\$ 457,330	\$ 386,024
<i>Uses of Funds</i>					
Wages & Benefits	\$ -	\$ 460,421	\$ 445,495	\$ 383,046	\$ 311,740
Staff Development	-	12,601	8,000	5,150	5,150
Supplies	-	932	4,000	2,000	2,000
Allocated Overhead	-	20,758	22,121	22,134	22,134
Equipment	-	2,610	2,400	-	-
Administrative Contracts	-	6,067	20,000	45,000	45,000
Capital Projects	-	300,221	2,500,000	-	-
Total Uses of Funds	\$ -	\$ 803,610	\$ 3,002,016	\$ 457,330	\$ 386,024

Economic Development & Special Projects

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Manage and develop the Business Attraction and Retention Program, maintaining relationships with major business and business organizations
- Maintain economic data and provide reports to businesses and City departments
- Manage contracts with Marketing & Visitors Bureau, the Avenue of Arts and Design Business Improvement District, the Sunset Business Association Business Improvement District, the Chamber of Commerce, and Santa Monica Boulevard Lighting District
- Maintain Santa Monica Boulevard Vacancy Inventory. Additionally manage a contract with a commercial website showing commercial and retail listings on the City's website
- Initiate a vacancy survey for retail properties on Sunset Boulevard. Work in conjunction with Community Development to develop strategies and programs to fill empty commercial spaces and add to the vibrancy of the Sunset Strip
- Continue to participate as a member of the Core Team to implement enhancements to the City's new website. Additionally, continue to maintain the City's Intranet page as a useful resource for staff.
- Manage the Arts & Cultural Affairs Commission, Urban Art Program (1% for Art), Art on the Outside, and annual grants to arts organizations
- Develop advertising and collateral marketing materials that support the City's mission
- Foster regional cooperation through the Westside Economic Collaborative, Westside Urban Forum and Los Angeles Economic Development Corporation and Westside Council of Governments

Special Projects

- Assist in the development of major development projects including Pacific, James Hotel, Sunset Millennium, Sunset Time, La Peer Hotel, and 8305 Sunset
- Implement West Hollywood Park Master Plan Phase I management of the library, parking garage and expansion of green space including on-going construction of Phase 1A, design and development of Phase 1B expansion and the “move-in ready” phase of the new Library facility
- In conjunction with the City Manager, manage the development of an outdoor smoking ordinance in collaboration with the Outdoor Smoking Task Force.
- Continue maintenance and evaluation of the Economic Hardship Package.
- Participate in the development of events that seek to promote key West Hollywood industries.
- Work with all the Executive Directors of the City’s BIDs and Chamber of Commerce to study ways of increased collaboration and creative allocation of resources
- Continue to oversee the development of *Structures & Style*, an architectural and interior design program highlighting iconic West Hollywood properties.
- Evaluate and revise Urban Art Ordinance (1% for Art)
- Oversee the feasibility study for a proposed Sunset Museum
- Manage the development of citywide events, including The Big Read, Summer Sounds, Free Shakespeare in the Parks, and Pride Month Branding/Programming

Economic Development & Special Projects

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Attract and Retain Businesses in West Hollywood	Hold 4 Commercial Broker's Roundtables Maintain Online Vacancy Listings	Hold 4 Commercial Broker's Roundtables Participate in Economic Development Showcase Event Maintain Online Vacancy Listings	Hold 4 Commercial Broker's Roundtables Participate in Economic Development Showcase Event Maintain Online Vacancy Listings	Hold 4 Commercial Broker's Roundtables Participate in Economic Development Showcase Event Maintain Online Vacancy Listings
BID Administration and Collaboration	Develop/ Implement protocol for informing businesses about assessment Work with BIDs to conduct Education & Outreach Hold 3 Meetings with BID Executive Directors & Chamber	Continue to Implement Protocol for informing businesses about assessment Work with BIDs to conduct Education & Outreach Hold 4 Meetings with BID Executive Directors & Chamber	Continue to Implement Protocol for informing businesses about assessment Work with BIDs to conduct Education & Outreach Hold 3 Meetings with BID Executive Directors & Chamber	Continue to Implement Protocol for informing businesses about assessment Work with BIDs to conduct Education & Outreach Hold 3 Meetings with BID Executive Directors & Chamber

Economic Development & Special Projects

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Maintain Database of Vacancy Listings	4 Vacancy Surveys of Santa Monica Blvd. Commercial Corridor	4 Vacancy Surveys of Santa Monica Blvd. Commercial Corridor	4 Vacancy Surveys of Santa Monica Blvd. Commercial Corridor Continued monitoring of Sunset Blvd. major commercial vacancies	4 Vacancy Surveys of Santa Monica Blvd. Commercial Corridor Continued monitoring of Sunset Blvd. major commercial vacancies
25th Anniversary Capital Campaign	Initiate project management role in the City's 25 th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project	Continue project management role in the City's 25 th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project	Continue project management role in the City's 25 th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project Work with In-house team to design Phase 1B	Continue project management role in the City's 25 th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project Work with In-house team to bid and construct Phase 1B

Economic Development & Special Projects

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Manage a Diverse Portfolio of Arts Programming	1 Art on the Outside Program 16 grants 6 Summer Sounds Concerts	3 Art on the Outside Projects 23 grants 8 Summer Sounds Concerts 12 performances of Free Shakespeare in the Parks Conservation of 2 Urban Art works	3 Art on the Outside Projects 18 grants 6 Summer Sounds Concerts 12 performances of Free Shakespeare in the Parks Conservation of 2 Urban Art works	3 Art on the Outside Projects 18 grants 6 Summer Sounds Concerts 12 performances of Free Shakespeare in the Parks Conservation of 2 Urban Art works

Economic Development & Special Projects

Provisions of the Budget

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

<i>Economic Development</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,316,790	\$ 1,050,424	\$ 1,136,158	\$ 840,339	\$ 866,980
Public Art & Beautification Fund	202,852	178,984	202,000	191,500	185,500
Parking Improvement Fund	121,368	960,006	-	-	-
Sunset Strip BID Fund	591,500	591,500	591,500	591,500	591,500
Planned Equity Funded Projects	1,027,609	7,606,946	25,423,166	42,009,433	-
Avenues of Art & Design	1,673,575	1,541,096	85,000	85,000	85,000
Hotel Marketing Benefit Zone	-	-	1,500,000	1,500,000	1,500,000
Total Sources of Funds	\$ 4,933,694	\$ 11,928,956	\$ 28,937,824	\$ 45,217,772	\$ 3,228,980
<i>Uses of Funds</i>					
Wages & Benefits	\$ 687,367	\$ 783,541	\$ 804,455	\$ 607,371	\$ 634,012
Staff Development	16,511	19,022	17,500	12,100	12,100
Supplies	13,694	15,064	18,400	17,400	17,400
Allocated Overhead	52,863	51,896	55,303	44,268	44,268
Equipment	6	-	-	-	-
Administrative Contracts	790,396	797,372	823,500	775,500	769,500
Urban Livability Contracts	2,223,880	1,672,743	1,775,500	1,731,700	1,731,700
Parks & Recreation Contracts	-	22,366	20,000	20,000	20,000
Capital Projects	1,148,977	8,566,952	25,423,166	42,009,433	-
Total Uses of Funds	\$ 4,933,694	\$ 11,928,956	\$ 28,937,824	\$ 45,217,772	\$ 3,228,980

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Public Safety Administration

- Provide liaison staff support to the Public Safety Commission, the Sheriff's Gay/Lesbian Conference Committee, the Russian Advisory Board, and the Transgender Advisory Board
- Provide public safety orientation and emergency management training for employees and public safety personnel assigned to West Hollywood
- Continue to assist City staff with on-going Russian translation for various community programs
- Provide public safety outreach and education to Russian-speaking constituents, including creating programs for City Channel honoring the Russian culture and community in the City and promoting Russian Cultural Heritage
- Continue to actively participate with State, County & local government agencies on all issues related to hate crimes, domestic violence, family violence prevention, and elder abuse and advocate for improved violence prevention services for underserved communities

Special Projects

- Public Safety Personnel will continue to partner with other departments to focus their priority on neighborhood safety and livability and balancing the impacts between residential and commercial interests

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Neighborhood Watch Meetings	15	15	15	15
Emergency Management Trainings	8	8	8	8
City Emergency Operations Center Exercise	1	1	1	1
Public Safety Awards Reception	1	0	1	1
Russian Cultural Events	10	16	10	10

Public Safety Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Senior Safety Meetings	15	16	15	15
Participation in the CTE Academy	1	1	1	1
Public Safety Expo/Kids Fair	1	1	1	1
National Night Out	1	1	1	1

Provisions of the Budget

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

Public Safety Administration	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budgeted	FY 2010-11 Proposed	FY 2011-12 Proposed
<i>Sources of Funds</i>					
General Fund	\$ 1,069,446	\$ 1,224,262	\$ 1,207,489	\$ 1,232,119	\$ 1,261,811
Miscellaneous Grant Fund	88,703	-	-	-	-
Total Sources of Funds	\$ 1,158,149	\$ 1,224,262	\$ 1,207,489	\$ 1,232,119	\$ 1,261,811
<i>Uses of Funds</i>					
Wages & Benefits	\$ 756,001	\$ 773,025	\$ 776,914	\$ 813,037	\$ 842,729
Staff Development	2,007	2,739	7,335	6,105	6,105
Supplies	47,595	51,029	45,500	41,500	41,500
Allocated Overhead	59,221	58,189	61,940	61,977	61,977
Administrative Contracts	175,596	196,029	185,000	185,000	185,000
Public Safety Contracts	117,729	143,251	130,800	124,500	124,500
Total Uses of Funds	\$ 1,158,149	\$ 1,224,262	\$ 1,207,489	\$ 1,232,119	\$ 1,261,811

Mission Statement and Division Description

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

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

Goals and Objectives

City Attorney

- Provide legal consultation on major policy, programs, and capital projects of the City
- Provide technical advice, assistance, and representation on non-routine matters related to employee grievances, disciplines and discharges
- Represent the City in all pending legal actions related to numerous issues, including several major housing and development projects, zoning, and other legal actions brought against the City

City Prosecutor

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

City Attorney & City Prosecutor

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

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Identify creative ways to resolve legal disputes without litigation	Continued efforts to prevent and quickly settle lawsuits	Continued efforts to prevent and quickly settle lawsuits	Continue efforts to prevent and quickly settle lawsuits	Continue efforts to prevent and quickly settle lawsuits
Identify ways to reduce legal and litigation costs	Continued litigation prevention efforts	Continued litigation prevention efforts	Continue litigation prevention efforts	Continue litigation prevention efforts
Work with the City Clerk to train City staff as well as Board and Commission members regarding the Brown Act and other applicable laws	Continued efforts to ensure compliance with Brown Act and other applicable laws	Continued efforts to ensure compliance with Brown Act and other applicable laws	Continue efforts to ensure compliance with Brown Act and other applicable laws	Continue efforts to ensure compliance with Brown Act and other applicable laws
Enforcement of Chapter – 17 Rent Stabilization – City Prosecutor	Successfully adjudicated 10 cases	Successfully adjudicated 10 cases	Successfully adjudicate 10 cases	Successfully adjudicate 10 cases
Photo Citation Enforcement – City Prosecutor	Successfully adjudicated 150 cases	Successfully adjudicated 150 cases	Successfully adjudicate 150 cases	Successfully adjudicate 150 cases

City Attorney & City Prosecutor

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Residential Code Compliance – City Prosecutor	Successfully adjudicated 15 cases	Successfully adjudicated 30 cases	Successfully adjudicate 30 cases	Successfully adjudicate 30 cases
Commercial Code Compliance – City Prosecutor	Successfully adjudicated 20 cases	Successfully adjudicated 20 cases	Successfully adjudicate 20 cases	Successfully adjudicate 20 cases

Provisions of the Budget

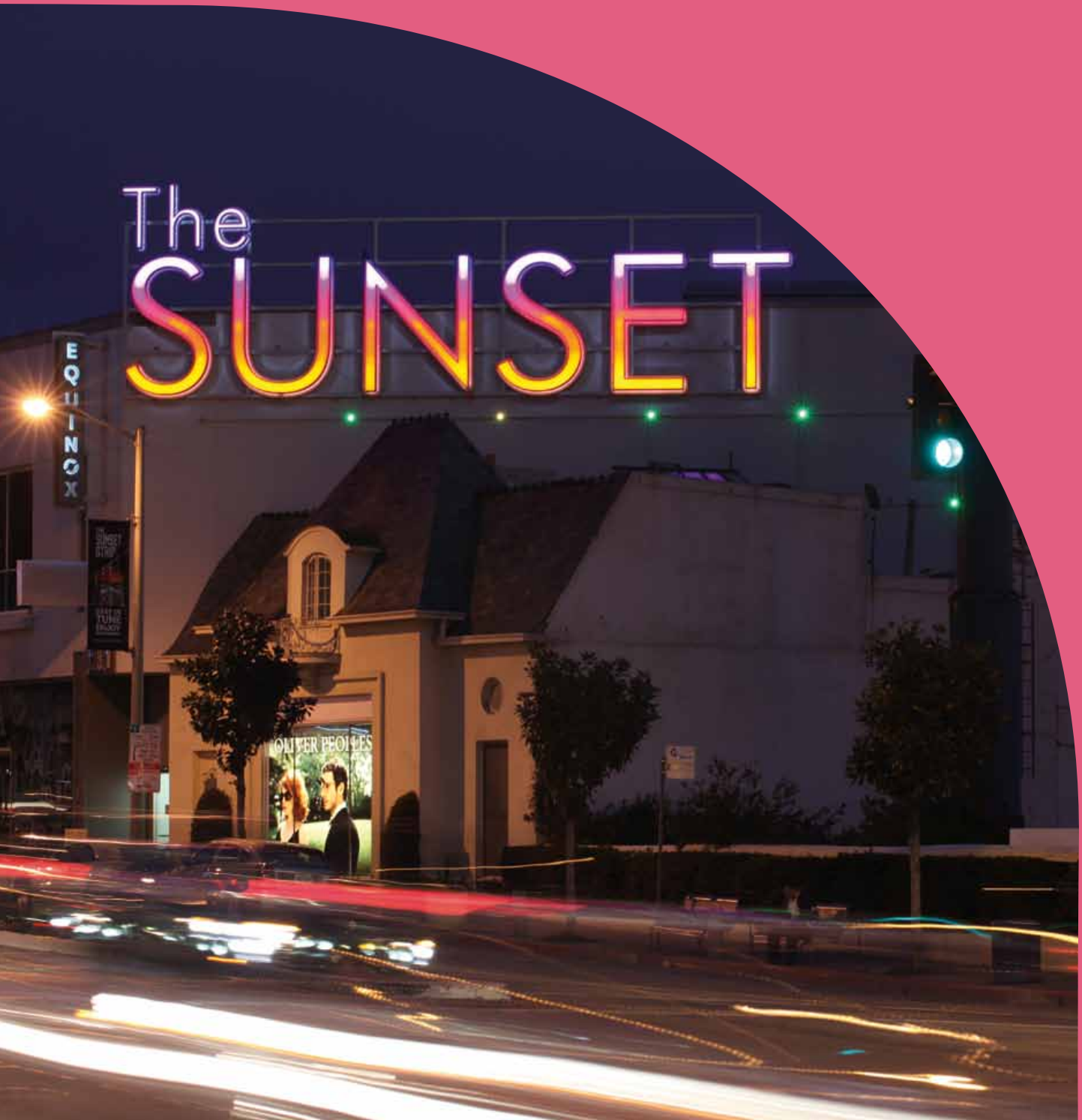
The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>City Attorney & City Prosecutor</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 766,632	\$ 642,717	\$ 1,153,000	\$ 1,038,000	\$ 1,038,000
Total Sources of Funds	\$ 766,632	\$ 642,717	\$ 1,153,000	\$ 1,038,000	\$ 1,038,000
<i>Uses of Funds</i>					
Legal Services	\$ 718,981	\$ 599,136	\$ 1,093,000	\$ 978,000	\$ 978,000
Streets & Transportation	47,651	43,581	60,000	60,000	60,000
Total Uses of Funds	\$ 766,632	\$ 642,717	\$ 1,153,000	\$ 1,038,000	\$ 1,038,000

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Administrative Services

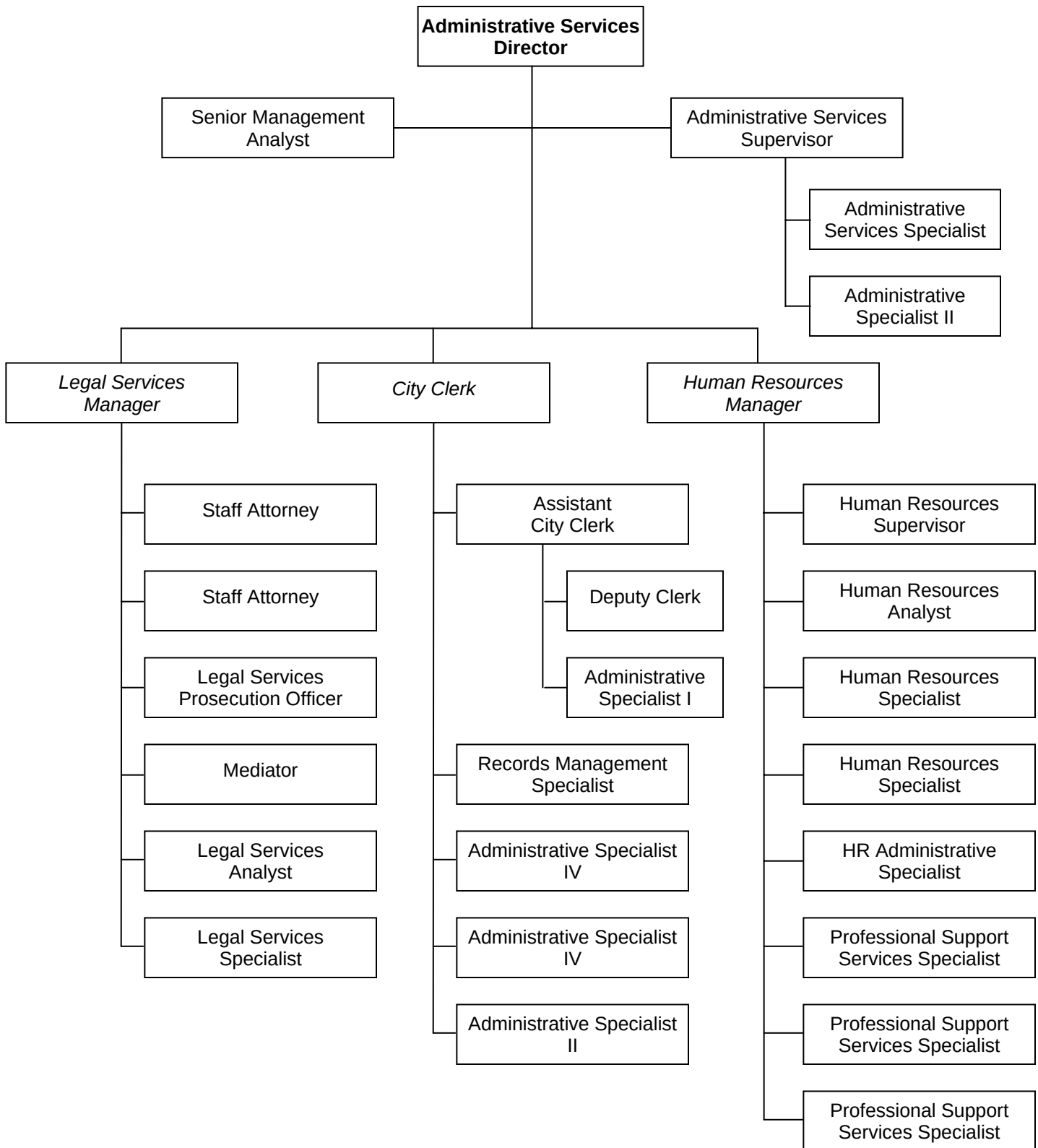
◆ Administration ◆ Legal Services ◆ City Clerk ◆ Human Services



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



Department Organizational Chart



2009-10 Accomplishments

Full Time Equivalent Positions Authorized as of July 1

Positions	2006	2007	2008	2009	2010
Director, Administrative Services	1	1	1	1	1
Administrative Services Supervisor	1	1	1	1	1
Management Analyst	1	0	0	0	0
Senior Management Analyst	0	1	1	1	1
Administrative Services Specialist	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Legal Services Manager	1	1	1	1	1
Staff Attorney	2	2	2	2	2
Legal Services Prosecution Officer	1	1	1	1	1
Mediator	1	1	1	1	1
Legal Services Analyst	1	1	1	1	1
Legal Services Specialist	1	1	1	1	1
City Clerk	1	1	1	1	1
Assistant City Clerk	1	1	1	1	1
Records Management Specialist	1	1	1	1	1
Deputy Clerk	1	1	1	1	1
Administrative Specialist IV	1	1	2	2	2
Administrative Specialist II	1	1	1	1	1
Administrative Specialist I	0.8	0.8	0.75	0.75	0.75
Human Resources Manager	1	1	1	1	1
Human Resources Supervisor	0	0	0	1	1
Human Resources Analyst	1	2	2	1	1
Human Resources Specialist	3	2	2	2	2
H.R. Administrative Specialist	1	1	1	1	1
Professional Support Specialist	3	3	3	3	3
Support Services Specialist II	0	0	0	0	0
Total for Department	27.8	27.8	28.75	28.75	28.75

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

2009: One Human Resources Analyst position was reclassified to Human Resources Supervisor.

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

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

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

Administrative Services Department

The Administrative Services Department is involved with essentially every department and division throughout City Hall. Human Resources provides services to every staff member regarding their work issues, wages and benefits, recruitments and professional development training. The Legal Services Division provides support to City departments throughout City Hall and to Rent Stabilization & Housing in particular and is responsible for mediation services when required by landlords and tenants. They played a key role in the last year's California Supreme Court same-sex marriage decision. The City Clerk is keeper all vital City records and historical information, as well as administering the long-standing domestic partnership ceremonies, conducting City elections and providing support to constituents and the Council at City Council meetings. The Administrative Services Division provides collaborative staff support for the City Council Offices and City Manager, and is responsible for ensuring that organizational customer service remains strong for staff as a whole. This Department also oversees the Administrative Remedies Program, labor negotiations for the Memoranda of Understanding for each of four associations, the staff Leadership Program, the 10-year Census Surveys, and the contracts and services of the City's lobbyist services and matters to do with legislation as they pertain to the City's diverse interests.

Major Accomplishments for Fiscal Year 2009-2010

- Preparation for and completion of Labor negotiations
- Continued development of several employee events designed to motivate and educate staff.
- Developed and implemented a team to redesign the intranet to provide quality information, stronger communication, easier access and a sense of community.
- Continued assessment and analysis of Customer Relationship Management (CRM) vendors. Selection of Work Order Management (WOM) and Case Management software.
- Ongoing preparation and updating for Community Through Engagement (CTE) training commencement projected for end of Summer-early Fall.
- Continued monitoring of legislation that impacts the City of West Hollywood and furthers legislative goals.
- Ongoing work with collection agency to secure judgment against violators in administrative citations.
- Planned and participated in management leadership program and retreat.
- Attended and hosted numerous Westside Cities Council of Government meetings.

2009-10 Accomplishments

- Successfully stopped owners from using rent stabilized units as vacation rentals and obtained back payment of Transient Occupancy Tax for one such site.
- Amended Rent Stabilization Ordinance so that tenants can file for a rent decrease when landlords collect excess fees (i.e., unlawful late fees, etc.).
- Continued to serve as a legal resource for Community Development Department for the implementation and possible expansion of green building program; which reduces the City's overall legal costs.
- Training Staff Attorney in criminal prosecutions to potentially handle cases in-house; which will result in a cost savings to the City.
- Commenced litigation (post-collection actions) to obtain significantly delinquent administrative remedies fine and penalty amounts.
- Facilitated and mediated several tenant relocations caused by fires, code issue, etc.
- Successfully mediating tenant/landlord disputes; diffusing the necessity for costly rent decrease hearings.
- Mediated several large scale commercial/constituent disputes preventing possible excess litigation costs.
- Mediated increased numbers of recession related condominium homeowner association disputes.
- Conducted Census 2010 planning and publicity efforts to ensure West Hollywood residents participation
- Conducted 80 Administrative Hearings.
- Held Sixth Annual Congress of Commissions and Boards, with several successful and informative workshops.
- In coordination with the Revenue Division, developed staff training on contract development and processing.
- Increased Records Series in Liberty Net Document Imaging by adding Business License Tax Certificates and all Contracts. The system now has 80,000 documents imaged.
- Increased efficiency of Board and Commission application process by allowing on-line completion of applications and dedicated format on the intranet for City Council office accessibility.
- Completed Campaign Finance Reform ordinance and implemented Council adopted regulations
- Implemented the Council adopted resolution regarding the California Fair Political Practices Commission's regulations regarding the distribution and reporting of tickets and passes received by public agencies.

2009-10 Accomplishments

- Completed 465 Public Records Requests and 210 Domestic Partnerships applications.
- Developed and released an RFP for enhanced document imaging software and services.
- Provided information and guidance to Internet and Intranet work group to improve electronic customer services internally and externally.
- Consulted with staff liaisons of the Transgender Advisory Board to develop by-laws and provide training to new members.
- Participated in the City Council Advisory Board Task Force to revise by-laws and regulations regarding attendance and reporting.
- Updated the Records Retention Schedule.
- Provided proactive health information for staff regarding flu vaccinations, H1N1 information/prevention and ensured hand sanitizers were placed throughout City Hall.
- Initiated and developed a comprehensive DMV Pull Program
- Prepared and participated in labor negotiations with three bargaining units.
- Created and implemented training workshops for staff and management which included utilizing contractors, vendors, staff and our Employee Assistance Program
- Created, implemented, and assisted with various staff events for 25th Anniversary Committee.
- Expanded HR's involvement with workers' compensation cases in order to ensure better service to employees
- Developed, reviewed, and awarded a RFP for temporary staffing services.
- In partnership with the City Manager Office initiated the "Fitness Committee." Created and implemented a fitness survey to staff.
- Implementation of the Pharmacy Only Benesyst Benefits Card for the 2010 plan year to allow participants to make retail purchased of prescription (Rx) or over-the-counter drugs.
- Conducted Cal-OSHA required and recommended training which included on-site ergonomics training for Recreation Services and a Drivers' Awareness workshop for Facilities and Landscape.
- Conducted the two-year mandatory harassment training for directors, managers, and supervisory staff.
- HR Manager attended conference of the International City Manager Association.
- Successfully completed the recruitment and selection for Facilities and Field Services Manager.

2009-10 Accomplishments

- Created intranet site for the City's Charity Drive Program.
- Participated in Risk Management Evaluation and provided required documentation for the City's Injury and Illness Program.
- Continued to provide support, leadership, and direction throughout the City in areas including, but not limited to, labor relations, workers' compensation, staff development, and recruitment.

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Create programs and processes which promote consistent, efficient and quality service.	Restructuring of Administrative Regulations. Develop Customer Service and Employee Engagement Initiative	Development of one-stop customer service center for new facility.	Continue analysis of Customer Relationship Management (CRM).	Implement Customer Relationship Management (CRM)
Establish new and infuse existing programs with an emphasis on the City's Core Values	Provide ongoing opportunities for employee engagement outside of leadership program	Assess new employee orientation and modify to include new technologies.	Customer Service roll out and training through CRM and foundational software programs	Provide ongoing opportunities for employee engagement outside of leadership program
Strive for new performance measures that capitalize on employee strengths and streamline efficiencies.	Establish ongoing communication structure to address construction impacts. Preparation for labor negotiations.	Continue communication structure until transition to new facility is completed. Labor contract negotiations	Transition Internal Operations and shared work to Intranet.	Facilitate the use of shared work on the Intranet by all staff.
Create and maintain a sustainable organizational culture of growth, opportunity and development.	Ensure comprehensive training program is instituted. Develop leadership component of intranet	Establish ongoing development opportunities for management level employees.	Identify development opportunities for employees and implement program.	Identify development opportunities for employees and implement program. Capitalize on Employee Strengths.

Provisions of the Budget

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

Administrative Services Administration	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budgeted	FY 2010-11 Proposed	FY 2011-12 Proposed
<i>Sources of Funds</i>					
General Fund	\$ 937,622	\$ 1,034,515	\$ 975,752	\$ 958,089	\$ 982,017
Total Sources of Funds	\$ 937,622	\$ 1,034,515	\$ 975,752	\$ 958,089	\$ 982,017
<i>Uses of Funds</i>					
Wages & Benefits	\$ 682,304	\$ 763,991	\$ 723,901	\$ 734,201	\$ 756,244
Staff Development	8,699	8,909	6,450	2,850	2,850
Supplies	17,401	12,953	9,350	6,350	6,350
Allocated Overhead	52,863	51,896	55,303	55,334	55,334
Maintenance & Utilities	-	185	250	-	-
Equipment	1,240	2,338	1,750	-	-
Administrative Contracts	175,115	194,243	178,748	159,354	161,239
Total Uses of Funds	\$ 937,622	\$ 1,034,515	\$ 975,752	\$ 958,089	\$ 982,017

Legal Services

Mission Statement and Division Description

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

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

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

Goals and Objectives

Ongoing Operations

- Review and approve administrative hearings to ensure that decisions are legally sound and timely
- Expand the Mediation Program to assist in resolving neighborhood land use and commercial disputes
- Supervise the interdepartmental tenant harassment review committee and aggressively enforce the tenant harassment prohibition ordinance
- Provide legal support to the Rent Stabilization & Housing and Planning Commissions, the Departments of Housing and Rent Stabilization, Community Development, Administrative Services, Finance and other City Departments as needed
- Provide legal assistance to the City's Administrative Remedies Program, Code Compliance Programs, and other City programs as needed
- Serve as the City's liaison to the Westside Cities Council of Government and related committees and subcommittees
- Assist the Director of Administrative Services in developing and finalizing the City's Leadership Program

Legal Services

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

Performance Measures	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Establish efficient and streamlined administrative processes.	Evaluate the hearings and mediation processes and meet with the staff attorneys, the hearing examiner and the mediator to discuss proposed improvements	Examine the feasibility of utilizing an in-house hearing examiner and explore introduction of additional staff	Meet with Client Departments to discuss improved customer service delivery options.	Implement suggested customer service process improvements.
Ensure programs and processes emphasize the City's Core Values and are in alignment with the strategic goals of Vision 2020.	Expand departmental support to CDD, ASD, CMD and other departments and divisions	Participate in all aspects of City business including policy development and legal support. Assist with the capital campaign roll out and other large-scale projects	Participate in the City-wide billboard review and development process. Assist with the capital campaign roll out and other large-scale projects.	Provide legal and policy support to in-house employee development programs.

Legal Services

Performance Measures	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Broaden the Legal Services Division role to provide superior customer service by dispensing prompt, accurate legal support.	Utilize Legal Services' staff to assist in smooth implementation and development of large-scale City and private projects. Assist in minimizing the negative impact on our constituency	Provide legal services to internal staff as well as to the public to ensure successful completion of large-scale City projects (such as the capital campaign) as well as public and private construction projects	Provide legal services to internal staff as well as to the public to ensure successful completion of large-scale City projects (such as the capital campaign) as well as public and private construction projects	Provide legal services to internal staff as well as to the public to ensure successful completion of large-scale City projects (such as the capital campaign) as well as public and private construction projects

Provisions of the Budget

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

Legal Services	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budgeted	FY 2010-11 Proposed	FY 2011-12 Proposed
<i>Sources of Funds</i>					
General Fund	1,098,823	1,155,782	1,186,007	1,045,592	1,064,677
Total Sources of Funds	\$ 1,098,823	\$ 1,155,782	\$ 1,186,007	\$ 1,045,592	\$ 1,064,677
<i>Uses of Funds</i>					
Wages & Fringes	966,526	1,031,747	1,053,131	920,521	939,606
Staff Development Costs	24,017	19,235	16,150	13,900	13,900
Supplies	7,088	2,952	4,801	2,501	2,501
Allocated Overhead Costs	74,118	72,654	77,425	77,470	77,470
Maintenance & Utility Costs	0	0	200	200	200
Equipment	108	0	1,300	0	0
Administrative	0	0	2,000	0	0
Legal Services	26,966	29,194	31,000	31,000	31,000
Total Uses of Funds	\$ 1,098,823	\$ 1,155,782	\$ 1,186,007	\$ 1,045,592	\$ 1,064,677

Mission Statement and Division Description

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

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

Goals and Objectives

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

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Establish efficient and streamlined administrative processes	In cooperation w/ Revenue Division, review contract processing system	Expand utilization of Granicus streaming video services	Increase on-line capabilities; streamline contract insurance process	Increase on-line capabilities of City Clerk's Office
Facilitate Commission & Board activities and training	Hold Annual Congress and provide legally required Ethics Training to all Comm/Brd members	Hold Annual Congress with expansion of information workshops; facilitate Comm/Brd reappointments	Implement revisions to Advisory Board regulations, with addition of annual work plans	Work with Advisory Board Task Force to streamline the reappointment process

City Clerk

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Establish Records Management methods and processes to ensure legal compliance	Complete scanning & indexing of microfiche records to EDMS	Select additional records series to convert to EDMS	Update Records Retention Schedule and complete RFP process for updated document imaging software.	Consider converting to new EDMS and providing access to the public for selected documents in the system
Municipal Election Processes	Conduct Municipal Election	Develop plans increased voter participation	Conduct Municipal Election on 3/8/11	Continue to increase voter outreach programs and voter participation

Provisions of the Budget

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

<i>City Clerk</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 975,600	\$ 1,146,709	\$ 1,065,954	\$ 1,186,862	\$ 1,111,131
Total Sources of Funds	\$ 975,600	\$ 1,146,709	\$ 1,065,954	\$ 1,186,862	\$ 1,111,131
<i>Uses of Funds</i>					
Wages & Benefits	\$ 754,661	\$ 854,199	\$ 906,048	\$ 936,289	\$ 960,558
Staff Development	7,162	8,666	2,585	1,000	1,000
Supplies	42,633	45,334	39,800	32,000	32,000
Allocated Overhead	82,112	80,400	85,721	85,773	85,773
Maintenance & Utilities	1,366	3,261	1,800	1,800	1,800
Equipment	1,114	-	-	-	-
Administrative Contracts	86,552	154,849	30,000	130,000	30,000
Total Uses of Funds	\$ 975,600	\$ 1,146,709	\$ 1,065,954	\$ 1,186,862	\$ 1,111,131

Mission Statement and Division Description

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

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

Goals and Objectives

- Implement and continue coordination of an on-going Management and Supervisor training program, plus a comprehensive City-wide training program
- Continue to expand Human Resources information and services for employees on the Intranet
- Assist with providing leadership, resources, and direction to divisions throughout the City in areas including, but not limited to, labor relations, staff development, and recruitment
- Assist in labor negotiations with various bargaining units
- Special Projects
- Assist with the maintenance of the City's Leadership Program
- Conduct personnel files audit

Human Resources

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Create and maintain a sustainable organizational employee culture of growth, opportunity, and development	Implement a comprehensive City-wide training program, including wellness programs and additional employee development workshops on a quarterly basis	Evaluate program and make adjustments and expand the program, offering more workshops to employees	Implement cost effective trainings while keeping the commitment for employee professional and personal development and using internal resources to teach internal procedures.	Provide ongoing opportunities for employee professional and personal development through training programs and identifying opportunities for employees to teach/train.
Establish new and infuse existing programs with an emphasis on the City's Core Values	Increase workshops for employees which support the City's Core Values within the workplace	Assess new employee orientation and modify to include new technologies	Implement improved new hire orientation program with the focus on accelerating productivity, encouraging teamwork, building a personal and professional network, and instill the core values and the overall philosophy of the City.	Assess revised new hire orientation and refine the program.

Human Resources

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Strive for effective, collaborative and respectful labor relations activities	Facilitate ongoing management/ employee communications. Consider collaborative negotiation workshops	Participate in labor contract negotiations	Create an evaluation system for negotiation executive team to list accomplishments, feedback from team and ideas for improvement	Continue to find and implement methods to facilitate stronger management /employee communications.
Establish efficient and streamlined administrative processes	Continue to expand HR services on the intranet for employees and managers. Conduct audit of personnel files. Develop guidelines and training to address workplace privacy issues	Conduct City-wide workplace privacy training	Conduct staff survey to evaluate the need and level of knowledge/ awareness of various HR services.	Identify opportunities and implement programs to expand awareness and usage of the various HR services available to employees.

Provisions of the Budget

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

<i>Human Resources</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	1,325,667	1,370,191	1,314,849	1,308,565	1,342,822
Total Sources of Funds	\$ 1,325,667	\$ 1,370,191	\$ 1,314,849	\$ 1,308,565	\$ 1,342,822
<i>Uses of Funds</i>					
Wages & Benefits	1,024,959	1,100,420	1,114,412	1,100,575	1,130,045
Staff Development	69,527	66,986	58,902	49,841	49,828
Supplies	6,999	5,048	4,990	3,550	3,550
Allocated Overhead	95,369	93,338	99,544	99,599	99,599
Maintenance & Utility	406	0	0	0	0
Insurance	32,336	36,260	24,000	42,000	46,800
Equipment	1,004	0	1	0	0
Administrative Contracts	95,067	68,139	13,000	13,000	13,000
Total Uses of Funds	\$ 1,325,667	\$ 1,370,191	\$ 1,314,849	\$ 1,308,565	\$ 1,342,822

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Finance & Technology

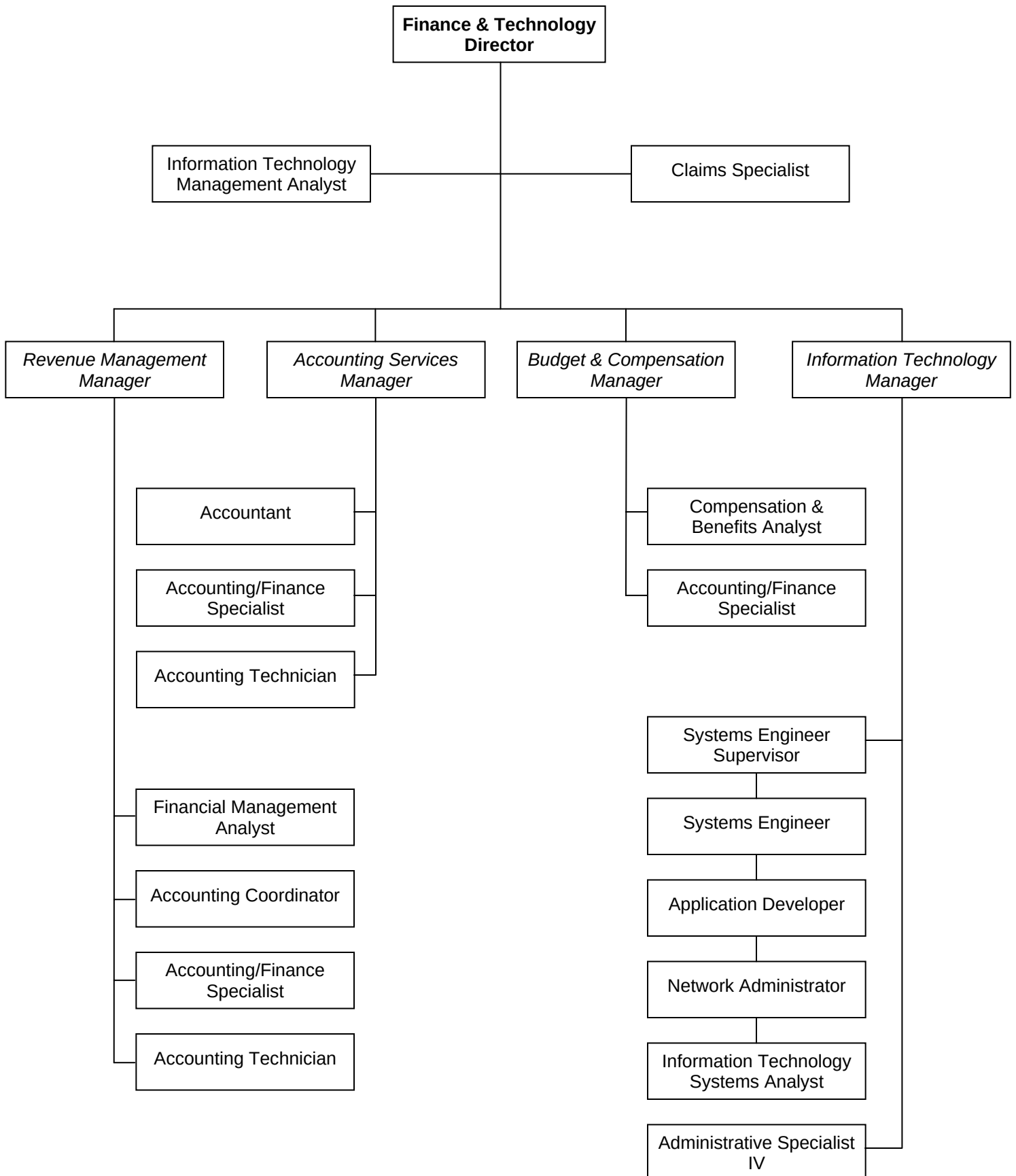
- ◆ Administration ◆ Revenue Management ◆ General Accounting
- ◆ Budget & Compensation ◆ Information Technology



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



Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2006	2007	2008	2009	2010
Director, Finance & Technology	1	1	1	1	1
Info Tech Management Analyst	1	1	1	1	1
Claims Specialist	1	1	1	1	1
Revenue Management Manager	1	1	1	1	1
Financial Management Analyst	1	1	1	1	1
Accounting Coordinator	1	1	1	1	1
Accounting/Finance Specialist	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Accounting Services Manager	1	1	1	1	1
Accountant	1	1	.875	.875	.875
Accounting/Finance Specialist	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Budget & Compensation Manager	1	1	1	1	1
Compensation & Benefits Analyst	1	1	1	1	1
Accounting/Finance Specialist	1	1	1	1	1
Information Services Manager	1	1	1	1	1
Systems Engineer Supervisor	0	1	1	1	1
Systems Engineer	2	1	1	1	1
Application Developer	1	1	1	1	1
Network Administrator	1	1	1	1	1
Info Tech Systems Analyst	2	1	1	1	1
Administrative Specialist IV	0	1	1	1	1
Total for Department	22	22	21.875	21.875	21.875

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

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

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

Finance and Technology Services Department

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

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

Major Accomplishments for Fiscal Year 2009-2010

- Completed audit of fiscal operations for Fiscal Year 2008-09, which ended June 30, 2009. No material errors or omissions were found by the independent, outside auditors. Audits of various grants have also been completed by both grant auditors and the City's independent outside auditors. No material errors or omissions were found.
- Monitored tax revenues for impacts of economic downturn, including hotel tax revenues for changes due to re-openings and closures for remodeling and sales tax revenues for consumer spending decreases.
- Implemented and monitored the FY 2009-10 Update to the Operating Budget and Capital Work Plan.
- Maintained long-term financial forecasts for the City and RDA.
- Completed the process to issues \$57 million in bonds to fund the 25th Anniversary Capital Project and reduce current debt service.
- Administered Business License Tax program and continued collection and coordinated enforcement of past due accounts. Renewal forms for over 4,000 businesses were mailed in January 2010.
- Pursued collection for Business Improvement Districts including Sunset invoices issued for July 2009 to December 2009, penalty invoices for both Sunset and Avenues Districts, turned all outstanding accounts over to an outside collection agency improve collections, and continued to monitor payment plans for businesses that applied for the penalty relief program.
- Issued annual renewals for Sidewalk Cafes (52 for \$125,150) and Evening Valets (25 for \$81,600). Worked with Code Compliance and City Engineer to develop process for delinquent/closed accounts.

2009-10 Accomplishments

- ✦ Reviewed all agenda items for fiscal impact and budgetary considerations and processed approved budget amendments.
- ✦ Continuously explored various revenue enhancements.
- ✦ Continued to work with Federal Lobbyist, Holland & Knight, to represent the City's interest at the federal level and to seek federal funding for infrastructure projects.
- ✦ The Finance Department, the City's State lobbyist and the various departments worked together to actively seek grants and funding opportunities.
- ✦ Staff from the City Manager's Department, Finance Department, State Lobbyist Office and Federal Lobbyist Office conducted weekly conference calls and regular email correspondences to discuss issues and legislation important to the City.
- ✦ The Westside Cities COG, the Westside City Managers, and the Westside Finance Directors each had separate regular meetings to discuss issues and strategize solutions to problems facing the Cities.
- ✦ The increases in the Transient Occupancy Tax and Business License Tax, approved by the constituents, have both been implemented and are monitored for changes in changes in trends due to economic impacts.
- ✦ Coordinated the annual levy of the City's assessment districts securing over \$2.3 Million in proprietary funds collected by Los Angeles County on the property tax bills.
- ✦ Continued to oversee the financing for the 25th Anniversary Capital Project, including debt issuance and use of reserves previously dedicated for the Library.
- ✦ Oversaw the City's insurance programs taking all reasonable steps to actively manage claims and costs.
- ✦ Modified all city contract templates to reflect change to insurance and indemnity clauses, redesigned intranet page for the new templates and revised instructions for ease of use. Prepared for a series of city staff trainings in 2010.
- ✦ Worked with Departments to develop expedited accounts payable process related to the 25th Anniversary Capital Campaign.
- ✦ Completed all payrolls and payroll related reporting accurately and on time.
- ✦ Implemented "green" software to manage and reduce power usage on all City computers.
- ✦ Began virtualizing the City's server farm, resulting in greater reliability and redundancy, along with cost and power savings.
- ✦ Created City staff user groups for administrative staff, off-site staff and power users, and began holding quarterly meetings.
- ✦ Conducted staff trainings in the areas of Outlook Web Access, the phone system and the Intranet.
- ✦ Upgraded technology and equipment such as the City's firewall and network security system, applications such as Cartegraph and Citrix, and various computers, printers, and network equipment pursuant to the Computer Master Plan.

2009-10 Accomplishments

- Provided setup and support for the 25th Anniversary Capital Project library portion, including construction trailer setup and planning & design for City operated areas of the facility.
- Participated in projects such as the City web site core team and the Intranet committee by assisting Departments and Divisions with updating pertinent content on their Intranet areas.

Administration

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives
- Provide financial administration of all City funds and assist departments in administering various programs and activities
- Maintain financial forecasts for the City and the Redevelopment Agency (RDA)
- Coordinate and maintain financing activities for City and RDA projects
- Oversee the financing for capital projects, including debt issuance and use of reserves
- Oversee the City's insurance programs, including risk management and contract compliance to assure that the City is taking all reasonable steps to actively manage claims and costs
- Coordinate the annual levy of the City's assessment districts

Performance Measures	Actual for FY 08-09	Actual for FY 09-10	Planned for FY 10-11	Planned for FY 11-12
Produce accurate and timely revenue and expenditure reports	12 of 12 reports completed on time	12 of 12 reports completed on time	12 of 12 reports completed on time	12 of 12 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	Received financial reporting award for 07-08 and two year budget award for 08-10	N/A	Will Receive financial reporting award for 10-12. (Award for two year budget will be received in 10-11)	N/A
Provide technology solutions for City staff and constituents	Maintain City's investment in technology and continuous improvement of applications	Maintain City's investment in technology and continuous improvement of applications	Maintain City's investment in technology and continuous improvement of applications	Maintain City's investment in technology and continuous improvement of applications
Assure timely receipt and processing of revenues	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date

Administration

Provisions of the Budget

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

<i>Finance Administration</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,661,475	\$ 2,088,551	\$ 1,690,834	\$ 2,019,889	\$ 2,012,841
Debt Funded Capital Projects Fund	-	250,487	-	-	-
Redevelopment Agency Fund	-	-	-	12,786	13,034
Sewer Assessment Fund	32,000	3,500	35,400	36,900	36,900
Solid Waste Fund	12,798	15,650	15,026	20,225	35,631
Landscape District Fund	2,000	3,500	4,000	4,000	4,000
Street Maintenance Fund	60,406	69,228	67,125	68,411	54,504
GASB 34 Fund	233,808	-	-	-	-
Total Sources of Funds	\$ 2,002,487	\$ 2,430,916	\$ 1,812,385	\$ 2,162,211	\$ 2,156,910
<i>Uses of Funds</i>					
Wages & Benefits	\$ 446,078	\$ 507,379	\$ 493,480	\$ 507,584	\$ 502,283
Staff Development	12,824	11,424	12,675	6,975	6,975
Supplies	3,500	5,651	4,550	9,550	9,550
Allocated Overhead	34,200	33,642	33,180	33,198	33,198
Insurance	1,230,277	1,565,148	1,232,500	1,567,404	1,567,404
Equipment	2,566	-	-	-	-
Administrative Contracts	39,234	31,463	36,000	37,500	37,500
Capital Projects	233,808	276,209	-	-	-
Total Uses of Funds	\$ 2,002,487	\$ 2,430,916	\$ 1,812,385	\$ 2,162,211	\$ 2,156,910

Mission Statement and Division Description

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

Goals and Objectives

- Maximize business license tax revenues with an emphasis on collection of delinquencies for prior years, expansion of database, and collection of 2010 and 2011 renewals
- Maintain automated renewal billing process for 3,500 businesses. Additionally, 1,000 new business contact mailings will be sent and initial applications and home-based business applications will be processed
- Perform revenue collections for the following programs: alarm permit and false alarm billings; returned checks, Business Improvement Districts and encroachment permit renewals.
- Coordinate and monitor City debt collection program for past-due accounts including reporting to collection agencies and utilization of small claims and municipal courts
- Review contracts for compliance with insurance and indemnification clauses. Update and modify contract handbook
- Reduce City's exposure to claims by providing administrative support on contract indemnification requirements
- Assist all departments in management of decentralized receivables including parking fine and parking meter revenue analysis, and tracking of hotel marketing assessment receipts for quarterly payments
- Issue quarterly revenue reports and provide analysis of major revenue sources. Prepare mid-year revenue budget report and propose adjustments as warranted
- Assist divisions with contract administration of solid waste franchise, parking collections and business improvement districts. Enroll instructors in the JPIA Special Event Program to comply with insurance requirements of City contracts
- Perform fiscal administration of grants and assist in the submission of quarterly reports for law enforcement grants. Coordinate audits of City grants, including federally required Single Audit.
- Provide periodic training including contracted service requirements, City contract templates and handbook, City vendor insurance program, fee schedule preparation and grant requirements

Revenue Management

- Perform review, problem resolution, processing, issuing and liquidation of purchase orders
- Provide risk management analysis and technical assistance to City staff for contractual risk transfer. Also, assess risk exposures, risk reduction, loss prevention and workplace safety

Performance Measures	Actual for FY 08-09	Actual for FY 09-10	Planned for FY 10-11	Planned for FY 11-12
Receipts issued by cashier	10,500	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 9/30/2009	By 9/30/2010	By 9/30/2011	By 9/30/2012

Provisions of the Budget

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

<i>Revenue Management</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 676,091	\$ 3,007,656	\$ 795,247	\$ 792,347	\$ 811,299
Parking Improvement Fund	-	-	-	13,039	13,310
Redevelopment Agency Fund	-	-	-	10,739	10,948
Total Sources of Funds	\$ 676,091	\$ 3,007,656	\$ 795,247	\$ 816,125	\$ 835,557
<i>Uses of Funds</i>					
Wages & Benefits	\$ 552,378	\$ 607,988	\$ 655,494	\$ 690,141	\$ 709,573
Staff Development	10,573	8,778	7,950	4,150	4,150
Supplies	10,278	11,213	13,500	13,500	13,500
Allocated Overhead	52,863	51,896	55,303	55,334	55,334
Equipment	1,850	1,840	-	-	-
Administrative Contracts	48,149	2,325,941	63,000	53,000	53,000
Total Uses of Funds	\$ 676,091	\$ 3,007,656	\$ 795,247	\$ 816,125	\$ 835,557

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

- Provide technical accounting oversight and guidance to ensure that generally-accepted accounting procedures, legal requirements, City policies and procedures are consistently applied; to maintain the integrity of the City's accounting records; and to satisfy fully all reporting requirements.
- Prepare financial reports and schedules with the highest degree of accuracy and relevancy, on time and within Generally Accepted Accounting Principles. Among these reports are the Comprehensive Annual Financial Report (CAFR), the Community Development Commission Annual Financial Statements, Federal Single Audit, State Controller's Annual Report and the Street Report.
- Receive an unqualified opinion on the City's annual financial audit and achieve peer recognition for quality of performance by receiving the Government Finance Officers Certificate of Achievement for Excellence in Financial Reporting. The financial audit and CAFR are to be completed within 6 months after the close of the fiscal year.
- Manage all banking, investment, and debt relationships in order to ensure the safety of financial assets, maximize interest income, and fund financial obligations.
- Productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investments commensurate with the primary goals of safety, liquidity, and yield, per the City Investment Policy.

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

General Accounting

Performance Measures	Actual for FY 08-09	Actual for FY 09-10	Planned for FY 10-11	Planned for FY 11-12
Accounting and Reporting	Yes	Yes	Yes	Yes
Receive unqualified audit opinion letter	Yes	Yes	Yes	Yes
Receive Awards for CAFR				
Treasury and Debt Admin.	260	260	260	260
Transactions	\$82 million	\$74 million	\$74 Million	\$74 Million
Investment Portfolio	Market	Market	Market	Market
Rate of Return	\$3,209,499	\$3,209,499	\$5,030,000	\$5,030,000
Annual Debt Service				
Procedures and Controls	140	140	140	140
Statements Reconciled				
Reconciled within 20 Days	98%	98%	98%	98%
Treasurer's Report complete within 25 days	90%	90%	90%	90%
Accounts Payable				
Invoices Processed	18,500	19,500	20,000	20,500
Checks Issued	9,000	9,500	10,000	10,500
Processed in 72 Hours	83%	83%	83%	83%
Total Amount	\$52,800,000	\$53,500,000	54,00,000	54,500,000

Provisions of the Budget

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

General Accounting & Organizational Services	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budgeted	FY 2010-11 Proposed	FY 2011-12 Proposed
<i>Sources of Funds</i>					
General Fund	\$ 2,563,472	\$ 3,371,026	\$ 7,953,717	\$ 4,208,550	\$ 4,089,055
Community Facility Fund	1,077	31,228	-	-	-
Redevelopment Agency Fund	393,076	395,279	382,000	418,160	418,368
RDA Low & Mod Housing Fund	258,384	264,316	240,885	240,385	240,261
Capital Projects Debt Service Fund	1,814,633	1,817,513	1,855,267	4,235,977	4,249,927
Eastside RDA Debt Service Fund	2,767,108	3,504,353	1,258,960	1,249,030	2,374,179
Solid Waste Fund	13,183	15,186	15,412	16,108	22,858
Street Maintenance Fund	42,570	49,004	49,640	51,928	47,080
Community District Debt Svc. Fund	328,904	48,398	97,047	97,047	97,047
Total Sources of Funds	\$ 8,182,407	\$ 9,496,303	\$ 11,852,928	\$ 10,517,185	\$ 11,538,775
<i>Uses of Funds</i>					
Wages & Benefits	\$ 446,316	\$ 499,213	\$ 666,636	\$ 676,062	\$ 548,210
Staff Development	21,358	12,418	9,725	5,425	5,425
Supplies	12,650	9,075	9,950	6,810	6,810
Allocated Overhead	41,055	40,238	42,860	42,882	42,882
Equipment	5,211	-	-	-	-
Administrative Contracts	75,411	909,267	80,244	75,400	75,400
Housing & Redevelopment	1,302,560	1,891,063	705,000	678,500	1,803,500
Capital Projects	-	31,057	-	-	-
Principal Retirement	1,230,001	1,015,001	1,090,000	1,820,001	1,890,001
Interest & Fiscal Charges	2,084,667	2,024,971	2,032,159	3,697,438	3,641,413
Transfers Out to Other Funds	2,963,178	3,064,000	7,216,354	3,514,667	3,525,134
Total Uses of Funds	\$ 8,182,407	\$ 9,496,303	\$ 11,852,928	\$ 10,517,185	\$ 11,538,775

Budget & Compensation

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

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

Performance Measures	Actual for FY 08-09	Actual for FY 09-10	Planned for FY 10-11	Planned for FY 11-12
Receive State and National budget awards	Receive awards for 08-09 and 09-10 budgets	N/A. Award received in 08/09	Receive awards for 01-11 and 11-12 budgets	N/A – Award every two years only
File State and Federal tax reports correctly and on time	100%	100%	100%	100%
Complete payrolls within the contractual time frames	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)
Provide timely budgets, expenditure reports and agenda reviews	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 08-09 budgets	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 09-10 budgets.	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 10-11 budgets.	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 11-12 budgets.
Implement electronic timesheets	Test, troubleshoot, train staff, implement electronic timesheets	Evaluate value of electronic timesheets	Issue RFP for vendor	Implement electronic timesheet process
Implement optical imaging document management system	Maintain document imaging	Maintain document imaging	Maintain document imaging	Maintain document imaging

Budget & Compensation

Provisions of the Budget

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

<i>Budget & Compensation</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 530,058	\$ 447,646	\$ 479,642	\$ 475,589	\$ 491,860
Redevelopment Agency Fund	-	-	-	10,476	11,033
Solid Waste Fund	12,517	7,688	7,983	8,379	15,170
Street Maintenance Fund	31,472	19,289	19,959	20,950	15,715
Total Sources of Funds	\$ 574,047	\$ 474,623	\$ 507,584	\$ 515,394	\$ 533,778
<i>Uses of Funds</i>					
Wages & Benefits	\$ 512,405	\$ 417,679	\$ 443,300	\$ 457,592	\$ 475,976
Staff Development	10,088	8,399	10,100	5,600	5,600
Supplies	9,843	12,208	11,000	9,000	9,000
Allocated Overhead	31,873	31,137	33,184	33,202	33,202
Equipment	4,698	3,875	-	-	-
Administrative Contracts	5,140	1,325	10,000	10,000	10,000
Total Uses of Funds	\$ 574,047	\$ 474,623	\$ 507,584	\$ 515,394	\$ 533,778

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- ✦ Continue to provide outstanding customer service to the organization
- ✦ Perform routine upgrades of hardware and software, such as desktop computers, and other related network equipment
- ✦ Conduct training sessions for City staff on a regular basis
- ✦ Continued to maintain and update the Computer Master Plan and operating budget
- ✦ Provided support for the 25th Anniversary Capital Campaign library project including construction trailer set up as well as planning and design for City operated areas of the facility
- ✦ Participated in projects such as the City web-site core team and the Intranet committee by assisting departments and divisions with updated pertinent content
- ✦ Updated technology and equipment including: the City's firewall and network security system, applications such as Cartegraph and Citrix as well as various computers, printers and network equipment pursuant to the Computer Master Plan
- ✦ Conducted staff training in the following fields: Outlook Web Access, Phone System, Intranet, Printers, File Versioning
- ✦ Created, chaired and scheduled quarterly User Groups for the following users: Administrative Staff, Off-Site Users and Power Users
- ✦ Began virtualization of the City's server farm, resulting in greater reliability and redundancy in addition to cost and power savings
- ✦ Implemented green software Power Save which reduces power usage on all City's computer and provides cost savings
- ✦ Discuss and decide internally a possible switch of Enterprise Agreement to Cloud Computing and Google Apps

Information Technology

- ✦ Upgraded Plummer Park lab computers to Hewlett-Packard models
- ✦ CUCIMOC upgrade and training
- ✦ Implemented Citrix upgrade
- ✦ Implemented Cartegraph upgrade
- ✦ Improved the City's voice and web conferencing
- ✦ Upgraded Off-Site locations with additional phones and switches
- ✦ Upgraded PIX to ASA, improving network design.
- ✦ Major Eden financial system upgrade
- ✦ Upgraded McAfee Anti-Virus
- ✦ Upgraded SQL Server
- ✦ Implemented Shadow Copy
- ✦ Instrumental in receiving participation amongst all division with the improvements to the Intranet
- ✦ With the assistance of Environmental Services coordinated the environmentally safe and appropriate disposal of electronic waste of City's outdated equipment and City employee's personal unneeded home electronics
- ✦ Donated computers, laptops, printers and other no longer used City-owned hardware to non profit organization with the assistance of Social Services

Performance Measures	Actual for FY 08-09	Actual for FY 09-10	Planned for FY 10-11	Planned for FY 11-12
Number of Helpdesk calls:	1800	2400	1500	1500
Number of telephone / cell phone questions:	100	133	100	100
Number of network questions:	420	560	800 (Possible Cloud Computing Shift)	500
Number of application questions:	300	400	700 (Windows 7)	400
Number of desktop questions:	660	880	700	700
Number of handheld questions:	80 (Blackberry/ iPhone)	107	100	100
Number of training hours for IT staff	232	232	200	200
Number of City staff receiving technology training	250	250	250	250

Information Technology

Provisions of the Budget

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

<i>Information Technology</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,685,994	\$ 1,894,024	\$ 1,380,975	\$ 1,416,443	\$ 1,441,993
Computer Master Plan Fund	241,527	477,803	407,472	407,472	407,472
Total Sources of Funds	\$ 1,927,521	\$ 2,371,827	\$ 1,788,447	\$ 1,823,915	\$ 1,849,465
<i>Uses of Funds</i>					
Wages & Benefits	\$ 932,556	\$ 1,012,581	\$ 1,027,469	\$ 1,050,767	\$ 1,076,317
Staff Development	27,113	32,758	8,850	4,625	4,625
Supplies	112,881	117,580	98,991	96,741	96,741
Allocated Overhead	74,118	72,654	77,425	77,470	77,470
Maintenance & Utilities	307,110	480,459	462,037	446,637	446,637
Equipment	49,762	56,768	2,032	16,032	16,032
Administrative Contracts	107,984	229,871	111,643	131,643	131,643
Capital Projects	315,997	369,156	-	-	-
Total Uses of Funds	\$ 1,927,521	\$ 2,371,827	\$ 1,788,447	\$ 1,823,915	\$ 1,849,465

Public Safety

◆ Police and Protective Services



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



Police and Protective Services

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

Major Accomplishments for Fiscal Year 2009-2010

- Instituted a permanent Fingerprint Program which has identified ten suspects and increased service to residents.
- Conducted a Station Open House partnered with the annual Kids Fair.
- The West Hollywood Station Reserves Program is the largest in the Sheriff's Department with forty one reserves.
- Continued and expanded the Volunteers on Patrol program which currently has trained sixteen volunteers who serve in the field.
- Successfully managed major special events including Christopher Street West, AIDS Walk, Halloween, the Los Angeles Marathon, the Sunset Street Music Festival, and Emmy and Academy Award Parties. West Hollywood Sheriff and Fire personnel coordinate with various agencies such as the Beverly Hill Police Department, Los Angeles Police Department, and Los Angeles City Fire Department.
- Modernized and renovated the Operations Office.
- Conducted station beautification projects, including rehabilitating the lobby with new stain and artwork.

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

- To maintain on-going diversity training for Sheriff's personnel.
- To continue prevention, intervention, and enforcement philosophy regarding community-oriented and problem-solving policing with a focus on neighborhood livability issues.
- To continue domestic violence, sexual assault, and hate crime investigative and enforcement training.
- To evaluate and modify targeted entertainment area policing including Sunset Boulevard Business Improvement District and Santa Monica Boulevard between La Cienega Boulevard and Robertson Boulevard.
- To evaluate and make policing recommendations regarding future public safety resources.
- To monitor deployment and redirect patrol resources in the most efficient manner.
- To address criminal transient issues and collaborate with the Social Services Division to provide services.

Special Projects

- Neighborhood safety and livability will be enhanced by new and existing resources available to the Sheriff's Department. In order to provide an effective police presence, the Station will be reinstating the "Beat Program". This program will assign personnel direct responsibility for specific areas (beats) throughout the City and help foster Sheriff Baca's vision of "Public Trust Policing".

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Diversity Training for Patrol Personnel	85% attendance for all Sheriff personnel	85% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Domestic Violence/Hate Crime Investigative & Enforcement Training	85% attendance for all Sheriff personnel	85% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Anticipated number of arrests and traffic citations	4,000 arrests 7,200 citations	4,000 arrests 7,200 citations	4,000 arrests 9,200 citations	4,000 arrests 9,200 citations
Anticipated number of service calls	23,000	23,000	23,000	23,000
Maintain proper emergent, priority and routine response times while continuing to deploy bicycle and foot patrols	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards

Police and Protective Services

Provisions of the Budget

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

<i>Police & Protective Services</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 11,971,714	\$ 13,246,689	\$ 14,345,219	\$ 14,609,826	\$ 15,060,234
Miscellaneous Grant Fund	117,974	129,036	100,000	100,000	100,000
Sunset Strip BID Fund	581,423	575,441	575,441	575,441	575,441
GASB 34 Fund	80,391	-	-	-	-
Total Sources of Funds	\$ 12,751,502	\$ 13,951,166	\$ 15,020,660	\$ 15,285,267	\$ 15,735,675
<i>Uses of Funds</i>					
Staff Development	\$ 1,100	\$ 2,576	\$ 2,460	\$ 1,230	\$ 1,230
Supplies	4,315	7,469	1,536	1,536	1,536
Maintenance & Utilities	646	641	-	-	-
Equipment	5,051	38,816	17,760	15,640	15,640
Public Safety Contracts	12,417,514	13,639,037	14,725,393	14,987,880	15,429,918
Parks & Recreation Contracts	28,715	31,769	32,760	33,415	34,418
Streets & Transportation Contracts	213,770	230,858	240,751	245,566	252,933
Capital Projects	80,391	-	-	-	-
Total Uses of Funds	\$ 12,751,502	\$ 13,951,166	\$ 15,020,660	\$ 15,285,267	\$ 15,735,675

Human Services

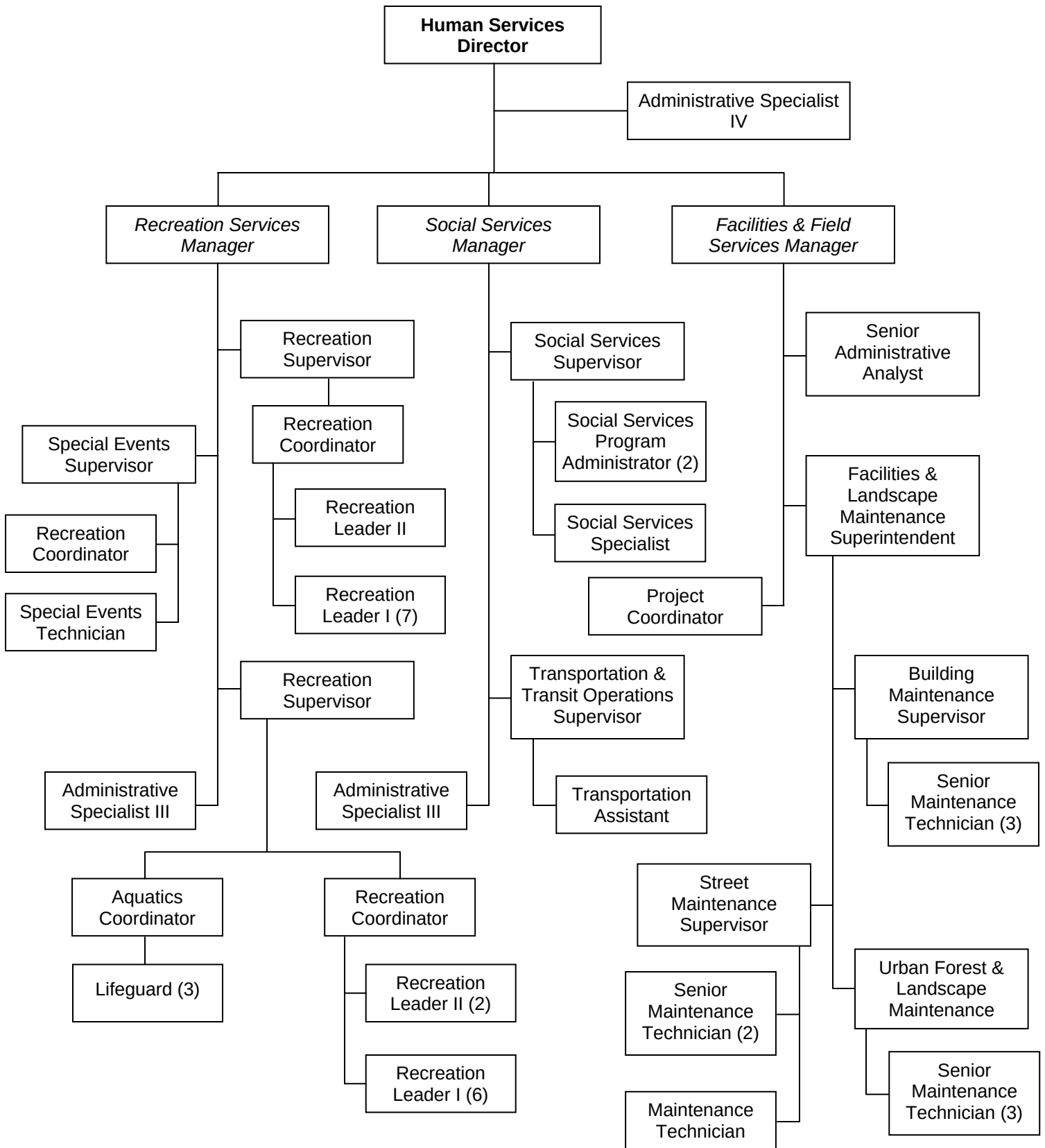
- ◆ Administration ◆ Recreation Services ◆ Social Services
- ◆ Facilities & Field Services



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



Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2006	2007	2008	2009	2010
Director, Human Services	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Recreation Services Manager	1	1	1	1	1
Special Events Supervisor	1	1	1	1	1
Recreation Supervisor	2	2	2	2	2
Recreation Coordinator	3	3	3	3	3
Aquatics Coordinator	1	1	1	1	1
Special Events Technician	0	0	1	1	1
Administrative Specialist III	1	1	1	1	1
Recreation Leader II	3	3	3	3	3
Recreation Leader I	10.25	10.25	10	10	12
Lifeguard	2.5	2.5	2.25	2.25	3
Social Services Manager	1	1	1	1	1
Social Services Supervisor	1	1	1	1	1
Transportation & Transit Operations Sup.	0	0	1	1	1
Social Services Administrator	1.75	1.75	1.75	1.75	1.75
Social Services Specialist	1	1	1	1	1
Administrative Specialist III	0.6	0.6	0.623	0.623	0.623
Transportation Assistant	0	0	1	1	1
Facilities & Field Services Manager	1	1	1	1	1
Facilities & Landscape Superintendent	1	1	1	1	1
Senior Administrative Analyst	0	0	1	1	1
Project Coordinator	1	1	1	1	1
Building Maintenance Supervisor	1	1	1	1	1
Urban Forest & Landscape Maint. Sup.	1	1	1	1	1
Street Maintenance Supervisor	1	1	1	1	1
Senior Maintenance Technician	4	6	8	8	8
Maintenance Technician	5	3	1	1	1
Total for Department	47.1	47.1	50.623	50.623	53.373

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

2010: Late in fiscal year 2009-10, the Recreation Leader I and Lifeguard Position were offered to opportunity to work full-time instead of three-quarter or part-time, which reduce the need for hiring temporary employees. Ten of the thirteen Recreation Leader 1 position are full-time, with two begin three-quarter time and one being part-time. All three Lifeguard positions are full-time. It is expected that all that future hires at these position will all be full-time.

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

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

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

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

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

Human Services Department

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

Major Accomplishments for Fiscal Year 2009-2010

- Provided recreational and community use opportunities at West Hollywood Park, 84 hours per week.
- Provided recreational and community use opportunities at Plummer Park, 98 hours per week, promoting health and wellness.
- Provided an aquatics program at the West Hollywood Pool, serving the community 86 hours each week to promote safety and life-long learning.
- Maintained and improved the high-quality daily Tiny Tots program at West Hollywood Park.
- Created a youth athletic program.
- Created an adult dodge ball program.
- Spearheaded a safe and successful West Hollywood Halloween Carnival, drawing approximately 400,000 participants while contracting for production services for the first time.
- Assisted Council offices in presenting the annual West Hollywood Women's Leadership Conference, Patriots Day and Veterans Day events. With additional events including the Teen Shout out and Family Summit.
- Partnered with the West Hollywood African-American Heritage Month Committee to offer a Martin Luther King, Jr., event, co-sponsored with the House of Blues.
- Continued to build and nurture the Youth Leadership Program, further expanding the Scholarship program.
- Special Event permitting staff processed 312 event permits in the last 10 months of the fiscal year. This is double the permits processed in previous years as a result of the recognition of the economic hardship incentives.
- Supported the CSW event, Book Fair, and added events, the Sunset Music Festival and LA Marathon logistics and the 25th Anniversary Community Event.

Department Staffing

- Conducted a Letter of Intent process for the additional funding approved by the City Council to mitigate the cuts to social services programs at the state and county level.
- Transit services convened a community task force to recommend replacement vehicles for the Dial-a-Ride program.
- The Dial-a-Ride van added last year continues to provide an average of 77 additional passenger rides each month—a 10% increase.
- Held a family summit in conjunction with City Council offices. The recommendations will be implemented in conjunction with other City Divisions.
- A successful application to LAHSA for Shelter Plus Care permanent housing vouchers for people who are homeless resulted in the City's application being approved and forwarded on to the federal approval process. If approved, 20 housing vouchers will be made available to the City. A joint program with the Saban Free Clinic, PATH and Jewish Family Service will provide the required social services match for the clients.
- Created and distributed a safer sex guide for women.
- Convened planning and coordination meetings with service providers, community members and staff from many City Divisions on HIV prevention, food security, education, substance abuse treatment, and homelessness.
- Five additional social services agencies were able to apply for urgent funds to use for constituents' emergency situations.
- Expanded grants in the schools funded 11 programs, including a P.E. coach at three schools and literacy programs at three schools.
- Two Homeless Connect days brought together volunteers, County services, PATH, medical and mental health providers at the SOVA food pantry to serve 180 homeless people.
- The Vulnerability Index and registry of people who are homeless in the City continues to be used in partnership with PATH and Common Ground. To date twenty-three people have been identified as vulnerable and are prioritized for permanent, supportive housing placement. Eleven people have been placed in permanent housing.
- An additional 50 Seniors or people with disabilities received assistance with grab bars and other accommodations in their homes to increase accessibility, or Lifeline emergency response alarm services.
- The Human Services Commission met with the Executive Directors of all of the City's contract social services organizations in small group discussions over the course of the last year to assess the impact of the economic downturn on service provision.

2009-10 Accomplishments

- Social Services staff works with several other Divisions and social services providers on a task force which addresses issues of hoarders and/or residents living in unsafe conditions.
- Completed the Environmental Impact Report (EIR) for the Plummer Park Master Plan Implementation Project.
- Construction of the Havenhurst Neighborhood Pocket Park was completed and the park opened for public use.
- Construction of the Formosa Neighborhood Pocket Park was completed and the park opened for public use.
- Continued implementation of components of the Greening West Hollywood Plan which is an ongoing activity of the Public Facilities Commission and the Facilities and Field Services Division.
- 184 new street trees were planted on residential and commercial streets.
- In recognition of Arbor Day 2010, staff in conjunction with the Public Facilities Commission held a community tree planting event on April 24, 2010.
- In relation to obtaining Tree City USA designation, preparation of an ordinance related to City tree management and preservation was begun.
- Completed upgrade of restrooms at Plummer Park.
- Completed a partial renovation of 7317 Romaine Street. This property will be used to house the Facilities and Field Services Division's maintenance staff, supplies, tools and equipment.
- Completed preparation of a brochure to promote and describe the City Council-adopted Heritage Tree Program.
- Continued implementing the Greening West Hollywood Plan in conjunction with the Public Facilities Commission.
- Installed and dedicated the Kings Road Park Art Wall. This art wall memorializes the Dodge House which once stood adjacent to Kings Road Park and its architect Irving Gill.
- Re-dedicated the Holloway Veterans Memorial Park as the Sal Guarriello Veterans' Memorial.
- Continued to implement water and energy efficiency programs throughout City facilities; continued to monitor, report and implement initiatives to reduce green house gas emissions associated with City operations.

Mission Statement and Division Description

The Administration of Human Services provides planning, direction, coordination, and implementation of the services, programs, events and projects of the Department, including the Divisions of Facilities and Field Services, Recreation Services, and Social Services. Through the Divisions, provide staff support to the Human Services Commission, Public Facilities Commission, Disability Advisory Board, Senior Advisory Board and the Lesbian and Gay Advisory Board.

Goals and Objectives

Ongoing Operations

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives.
- Core team member of the City's 25th Anniversary Capital Project.
- Lead of the Phase I – Plummer Park Master Plan Implementation Project, a project of the City's 25th Anniversary Capital Campaign.
- Team member of Phase I - West Hollywood Park Master Plan Project, a project of the City's 25th Anniversary Capital campaign.
- 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.
- Provide subsidized bus passes and taxi coupons and operate the Dial-a-Ride and Cityline transit programs.
- Publish and distribute social services and transit guides and outreach materials.
- Address a variety of public health issues through special event outreach, publications, community outreach.
- Continue increased coordination of homeless services with law enforcement, local service providers, local religious institutions, and the Westside Cities Homeless Subcommittee. The homeless programming outreach emphasis will be on a "housing first" approach.
- Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.

Administration

- Manage capital improvement and repair projects as well as capital acquisitions related to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees and vehicles.
- Provide graffiti removal services and animal care and control services.
- Provide recreational and community use opportunities at West Hollywood Park and Plummer Park.
- Provide an aquatics program at the West Hollywood Park Pool, promoting safety and life-long learning.
- Expand performing arts and cultural arts opportunities through the development of Fiesta Hall as a cultural arts space for the City.
- Permit commercial special events. Support co-sponsored special events and develop city wide special events.
- Provide staff support to the Human Services Commission, Public Facilities Commission, Lesbian and Gay Advisory Board, Senior Advisory Board, Disability Advisory Board and other City groups.
- Continue to improve success and public safety of the annual Halloween Carnaval.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Develop and implement Intranet Work Order System	Continue implementation of computer-based work-order system	Continue implementation of computer-based work-order system	Continue implementation of computer-based work-order system	Continue implementation of computer-based work-order system
25 th Anniversary Capital Campaign.	N/A	N/A	Continue role in the City's 25 th Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects.	Continue role in the City's 25 th Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects.

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
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. Conduct 2008-10 RFP process and award contracts	25 Social Services agencies achieved 85% progress toward contract goals	Conduct RFP process for social services provision. Establish program goals and outcome objectives.	25 Social Services agencies will achieve 85% progress toward contract goals and outcome objectives.
Special Events	N/A	N/A	Evaluate and Improve support for existing as well as new special event initiatives: Sunset Music Festival and LA Marathon.	Continue to evaluate existing as well as new special event initiatives and implement best practices to ensure effective and safe events.
New recreational opportunities at West Hollywood Park.	N/A	N/A	Create and plan new recreational opportunities in the newly renovated West Hollywood Park for preschool, elementary age residents.	Develop new adult activities thru contract providers utilizing newly renovated West Hollywood Park facilities.
Transit Programs	N/A	N/A	Review and evaluate transit programs managed by the Department	Review and evaluate transit programs managed by the Department.

Provisions of the Budget

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

<i>Human Services Administration</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
	<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 561,742	\$ 508,453	\$ 490,622	\$ 447,725	\$ 459,641
GASB 34 Fund	2,201,142	-	-	-	-
Total Sources of Funds	\$ 2,762,884	\$ 508,453	\$ 490,622	\$ 447,725	\$ 459,641
<i>Uses of Funds</i>					
Wages & Benefits	\$ 390,049	\$ 379,682	\$ 349,201	\$ 358,532	\$ 370,448
Staff Development	534	1,882	5,750	1,480	1,480
Supplies	2,975	2,602	7,250	5,540	5,540
Allocated Overhead	21,255	20,758	22,121	22,134	22,134
Equipment	-	-	2,600	-	-
Administrative Contracts	117,469	71,550	42,500	28,889	28,889
Urban Livability Contracts	22,230	22,579	47,500	19,750	19,750
Social Services	7,230	9,400	13,700	11,400	11,400
Capital Projects	2,201,142	-	-	-	-
Total Uses of Funds	\$ 2,762,884	\$ 508,453	\$ 490,622	\$ 447,725	\$ 459,641

Recreation Services

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Provide recreational and community use opportunities at West Hollywood Park 84 hours per week promoting cultural unity.
- Provide recreational and community use opportunities at the Community Center at Plummer Park 98 hours each week promoting health and wellness.
- Provide an aquatics program at the West Hollywood Pool serving the community 86 hours each week promoting safety and lifelong learning.
- Expand performing arts and cultural arts opportunities through the development of Fiesta Hall as a cultural arts space for the City.
- Develop and implement transition plans to accommodate user groups during the 25th Anniversary Capital Campaign Program.
- Further develop the Youth Leadership Program at Plummer Park and increase participation in the West Hollywood Youth Scholarship Program.
- Lead an annual Teen Shout all day workshop.
- Continue to provide two exceptional summer day camp programs for children in West Hollywood while promoting safety and security, fostering human development, and promoting health and wellness.
- Maintain and improve the high-quality Tiny Tots and Tot Time programs at West Hollywood Park to foster human development and support lifelong learning.
- Partner with the Youth Athletics League (YAL) to create additional educational and recreational programs at Plummer Park to foster human development.
- Maintain and improve each of the City's 19 major special events and further streamline permit processing procedures and logistics for 28 City-sponsored and City-assisted events.

Recreation Services

- Manage and provide the special event permit process (300+) coordinating all logistical needs.
- Maintain and improve the Annual Book Fair event to support cultural unity, promote lifelong learning, and support economic development.
- Maintain and further develop our co-ed youth baseball and basketball leagues at West Hollywood Park and Plummer Park to foster human development and provide recreational experiences.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Expand Cultural Arts Opportunities	Improve the physical condition of Fiesta Hall for performances	Develop a new process for cultural arts use at Fiesta Hall	Plan the new programming opportunities for Fiesta Hall completed renovation.	Implement the new programming ideas and relocate all displaced user groups.
Expand youth programs and educational opportunities for youth at Plummer Park	Create more activities and programs through Youth Leadership Program and Partnership with YAL	Increase participation in the West Hollywood Youth Scholarship Program – Develop Mentor program	Create and plan new recreational opportunities in the newly renovated West Hollywood Park for preschool, elementary age residents.	Develop new adult activities thru contract providers utilizing newly renovated West Hollywood Park facilities.
Youth Arts	Expand the Teen Summer Arts Workshops at Plummer Park	Develop a Youth Film Festival Program	Create a Park Steward program promoting safety and security.	Expand Park Steward program to include youth component with emphasis on “eyes and ears”.

Recreation Services

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Maintain and Improve Park Special Events	Further develop the Movies in the Parks series and youth Halloween Programs	Improve marketing and promotional techniques for special events	Provide exceptional customer service and develop an evaluation process for users of programs and facilities.	Perfect the evaluation process and expand its use to all Recreation Division programs.
Provide a youth skate park at Plummer Park	Investigate costs and liability issues	Oversee the development of skate park site	Provide high level support for special event permitting process and event management.	Continue to support current special event level of service and plan for an increased staffing level for new/additional initiatives.
Maintain and Improve City Special Events	Implement Summer "Green" Event featuring Hybrid vehicles	Create online process for streamlining permit procedures	Improve city support for new initiatives: Sunset Music Festival and LA Marathon	Continue to evaluate new initiatives and implement best practices to ensure safety and security in support of the city's high profile events.

Provisions of the Budget

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

<i>Recreation Services</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 3,192,528	\$ 3,785,451	\$ 3,645,857	\$ 3,812,301	\$ 3,895,361
Miscellaneous Grant Fund	-	-	7,000	-	-
Proposition A Fund	26,999	25,840	25,000	25,000	25,000
Total Sources of Funds	\$ 3,219,527	\$ 3,811,291	\$ 3,677,857	\$ 3,837,301	\$ 3,920,361
<i>Uses of Funds</i>					
Wages & Benefits	\$ 2,087,039	\$ 2,570,513	\$ 2,503,629	\$ 2,729,625	\$ 2,812,685
Staff Development	30,500	19,266	18,370	10,525	10,525
Supplies	111,164	135,822	120,750	106,750	106,750
Allocated Overhead	63,579	72,937	77,425	77,470	77,470
Maintenance & Utilities	1,600	2,188	1,635	1,635	1,635
Equipment	18,459	25,816	6,001	3,000	3,000
Administrative Contracts	76,807	122,631	98,205	62,205	62,205
Urban Livability Contracts	-	396	-	-	-
Parks & Recreation Contracts	803,316	851,755	835,842	830,091	830,091
Social Services	21,163	9,967	16,000	16,000	16,000
Capital Projects	5,900	-	-	-	-
Total Uses of Funds	\$ 3,219,527	\$ 3,811,291	\$ 3,677,857	\$ 3,837,301	\$ 3,920,361

Social Services

Mission Statement and Division Description

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

The division will conduct an RFP process for the Social Services grant programs beginning in the spring of 2010. 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, Transgendered people, families with children, immigrants, people who are homeless, and people living with disabilities.

Transit Services provided include Dial-A-Ride, Cityline, the taxi coupon and discounted bus pass program, as well as participation in regional transit planning. New vans will be purchased and in service for the new fiscal year.

The division's operations include contract oversight, direct service, public information provision, and special events. The staff oversees social service contracts totaling over \$3.5 million annually by performing program and financial reviews, contract management and administrative support. Staff provides crisis intervention, information, and referral to constituents who call or walk in to City Hall. The division publishes and distributes guides, educational materials and periodic newsletters. The Social Services Division facilitates ongoing community involvement through staffing the Human Services Commission, Senior Advisory Board, Disability Advisory Board, the Lesbian Visibility Committee, the Children's Roundtable and the HIV Prevention Providers Consortium.

Goals and Objectives

Ongoing Operations

- Provide Social Services to over 10,000 community members through contracts with local non-profits, monitoring programs for quality and participation, and facilitating coordination and collaboration among service providers.
- Conduct RFP process for social services provision, examine impacts of reductions in state and county programs, develop programming which allows residents to maintain themselves independently in their own homes.
- Provide transit services include subsidized bus passes and taxi coupons available to Seniors and people living with disabilities and Dial-a-Ride and

Cityline services. Evaluate transit program use, examine possible expansion of hours, days of availability, and destinations.

- Provide enhancements in local schools, including: Healthy West Hollywood program gardens and nutrition education, arts and music, literacy and support for libraries, after school programs, service learning, and the monthly Children's Roundtable meetings.
- Provide access to community services and public health information, acknowledge and award community leaders through the following special events: Saturdays in the Park, Senior Health Fair, Kids' Fair, Gay Men's Health Forum, World AIDS Day, Senior Awards, Disability Awards, Breast Cancer Awareness activities, and various events organized by the Lesbian Visibility Committee.
- The HIV prevention social marketing programs' emphasis will continue to be on substance abuse and its links to HIV transmission.
- Continue increased coordination of homeless services with law enforcement, local service providers, local religious institutions, and the Westside Cities COG Homeless Subcommittee. The homeless programming outreach emphasis will be on a "housing first" approach and continuing to use the vulnerability index to gather information about the people who are homeless in the community.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies	25 Social Services agencies will achieve 85% progress toward contract goals. Conduct 2008-10 RFP process and award contracts	25 Social Services agencies achieved 85% progress toward contract goals	Conduct RFP process for new social services programs, develop contract goals and outcome objectives.	25 Social Services agencies will achieve 85% progress toward contract goals and outcome objectives.

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Update and distribute Emergency Services, Senior Resources, and Social Services Guides	3,500 distribution City-wide distribution of outreach materials and other publicity opportunities	3,500 distribution Continue availability of materials, use of web site, City newsletter and Cable TV programming	3,500 distribution Strategize with Public Information and partner agencies on outreach and publicity efforts	3,500 distribution Continue outreach efforts using a variety of media and community-based efforts
Increase knowledge about important public health issues	Social marketing campaigns on HIV prevention emphasized link between substance abuse and HIV transmission; used web-based education outreach	Web-based outreach approach expanded and social marketing campaigns were built around the characters and story lines developed in the prevention series.	Continue HIV prevention efforts with both web-based and traditional media campaigns; conduct new RFP process for prevention strategies to be developed by social services agencies.	Build on programs developed; continue to convene the consortium of prevention providers.
...materials development and distribution	Implement educational outreach activities; distribute educational materials	Outreach activities, special events, materials distribution continued with additional use of the City website and Cable programming	Develop new outreach strategies in partnership with agencies, community groups and business community	Continue outreach and publicity

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
...educational programming	Educational and outreach programming provided for families with children and in collaboration with local schools Distributed "In Our Global Village" Implemented the youth scholarship program for high school seniors	Continued education and outreach programming for families with children and in collaboration with local schools Continued to expand participation in the Youth Scholarship program Held forum on family issues	Continue collaboration and cooperation with local schools, programming for families with children, and youth scholarship program	Continue collaboration and cooperation with local schools, programming for families with children, and youth scholarship program
...and special events	Held Senior Month and Senior Health Fair, Gay Men's Health Forum, Breast Cancer Awareness Month, Kid's Fair, Saturdays in the Park, Lesbian Visibility Committee special events	Held Senior Month and Senior Health Fair, Gay Men's Health Forum, Breast Cancer Awareness Month, Kid's Fair, Saturdays in the Park, Lesbian Visibility Committee special events	Continue public health special events	Continue public health special events

Social Services

Provisions of the Budget

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

<i>Social Services</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 4,558,240	\$ 4,821,686	\$ 5,007,198	\$ 4,663,675	\$ 4,753,692
Proposition A Fund	59,708	2,179,757	2,741,375	2,378,353	2,424,174
CDBG Fund	44,141	47,191	47,061	47,061	47,061
Total Sources of Funds	\$ 4,662,089	\$ 7,048,634	\$ 7,795,634	\$ 7,089,089	\$ 7,224,927
<i>Uses of Funds</i>					
Wages & Benefits	\$ 725,619	\$ 1,043,556	\$ 1,049,520	\$ 1,019,464	\$ 1,047,902
Staff Development	10,953	9,045	6,600	3,000	3,000
Supplies	46,253	46,828	63,170	25,070	25,070
Allocated Overhead	56,860	76,478	81,549	81,595	81,595
Maintenance & Utilities	357	357	-	-	-
Administrative Contract	116,592	219,529	405,500	46,065	46,065
Parks & Recreation Contracts	31,339	19,674	18,214	18,214	18,214
Social Services	3,674,116	4,116,841	4,424,081	4,465,681	4,538,081
Streets & Transportation Contracts	-	1,314,507	1,447,000	1,430,000	1,465,000
Capital Projects	-	201,819	300,000	-	-
Total Uses of Funds	\$ 4,662,089	\$ 7,048,634	\$ 7,795,634	\$ 7,089,089	\$ 7,224,927

Mission Statement and Division Description

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

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

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

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

Goals and Objectives

Ongoing Operations

- Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees and vehicles.
- Manage capital improvement and repair projects as well as capital acquisitions related to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees and vehicles.
- Provide graffiti removal services to private and public properties located in West Hollywood.
- Through service contracts with Los Angeles County Department of Animal Care and Control and SPCA-LA, provide animal care and control services to residents of West Hollywood.
- Continue implementation of the City's transition plan in relation to the Americans with Disabilities Act.
- Continue planting of street trees wherever feasible.
- Provide staff support to the Public Facilities Commission.
- Complete projects as listed in the FY 2010/2011 & 2011/2012 Capital Improvement Project list.

Facilities & Field Services

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

Special Projects

- Core team member of the 25th Anniversary Capital Campaign.
- Team member of the West Hollywood Park Master Plan Implementation and Library Project.
- Team member of City Hall Community Service Center Parking Project.
- Project lead for the Plummer Park Master Plan Implementation Project.
- Develop and implement an Energy Conservation Grant Project at West Hollywood Park Auditorium.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Computer Based Work Order System	Continued to investigate implementation of work order system	Continued to investigate implementation of work order system	Begin implementation of work order system	Continue implementation of work order system
Implement Facility Maintenance Service Contracts	97	97	97	97
Complete Capital Projects	37	37	35	35
Develop Programmed Maintenance Schedules	12	12	12	12
Develop Preventative Maintenance Programs	10	10	10	10

Facilities & Field Services

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Develop Facility Safety Inspection / Condition Programs	5	5	5	5

Provisions of the Budget

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

<i>Facilities & Field Services</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 4,592,227	\$ 9,891,837	\$ 5,111,949	\$ 4,467,421	\$ 5,210,766
Miscellaneous Grant Fund	406,413	181,801	66,049	272,744	135,590
Measure R Fund	-	-	-	247,966	249,531
Gas Tax Fund	494,444	562,118	588,488	588,487	588,487
Traffic Mitigation Fund	15,499	3,721	20,800	140,800	20,800
Park Development Fund	556,226	1,066,755	33,500	-	-
Parking Improvement Fund	78,331	78,969	86,633	86,633	86,633
Permit Parking Fund	31,547	30,743	34,510	35,872	36,924
Santa Monica Blvd Fund	-	-	-	125,000	125,000
Redevelopment Agency Fund	15,012	728,663	23,677,424	16,117,651	26,200
Planned Equity Funded Projects	152,616	388,148	-	-	-
Laurel Housing Trust Fund	4,092	301	-	-	-
Landscape District Fund	154,616	178,853	163,556	181,079	181,079
Street Maintenance Fund	65,470	61,539	72,814	74,723	76,194
Total Uses of Funds	\$ 6,566,493	\$ 13,173,448	\$ 29,855,723	\$ 22,338,376	\$ 6,737,204
<i>Uses of Funds</i>					
Wages & Benefits	\$ 1,657,486	\$ 1,912,286	\$ 2,027,534	\$ 2,126,618	\$ 2,191,124
Staff Development	14,862	13,721	12,046	11,211	11,211
Supplies	162,154	199,587	202,884	161,557	158,384
Allocated Overhead	31,668	41,542	44,243	44,269	44,269
Maintenance & Utilities	748,762	655,496	954,478	831,267	821,267
Insurance	3,800	-	-	-	-
Equipment	65,122	26,277	10,976	8,945	8,945
Administrative Contracts	1,530,331	1,773,874	1,554,828	1,494,131	1,496,354
Urban Livability Contracts	115,021	122,427	197,690	178,840	673,840
Streets & Transportation Contracts	785,104	925,736	1,040,120	1,188,687	1,196,810
Capital Projects	1,452,183	7,502,502	23,810,924	16,292,851	135,000
Total Uses of Funds	\$ 4,700,323	\$ 11,006,312	\$ 27,569,016	\$ 19,994,721	\$ 4,332,216

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Housing and Rent Stabilization

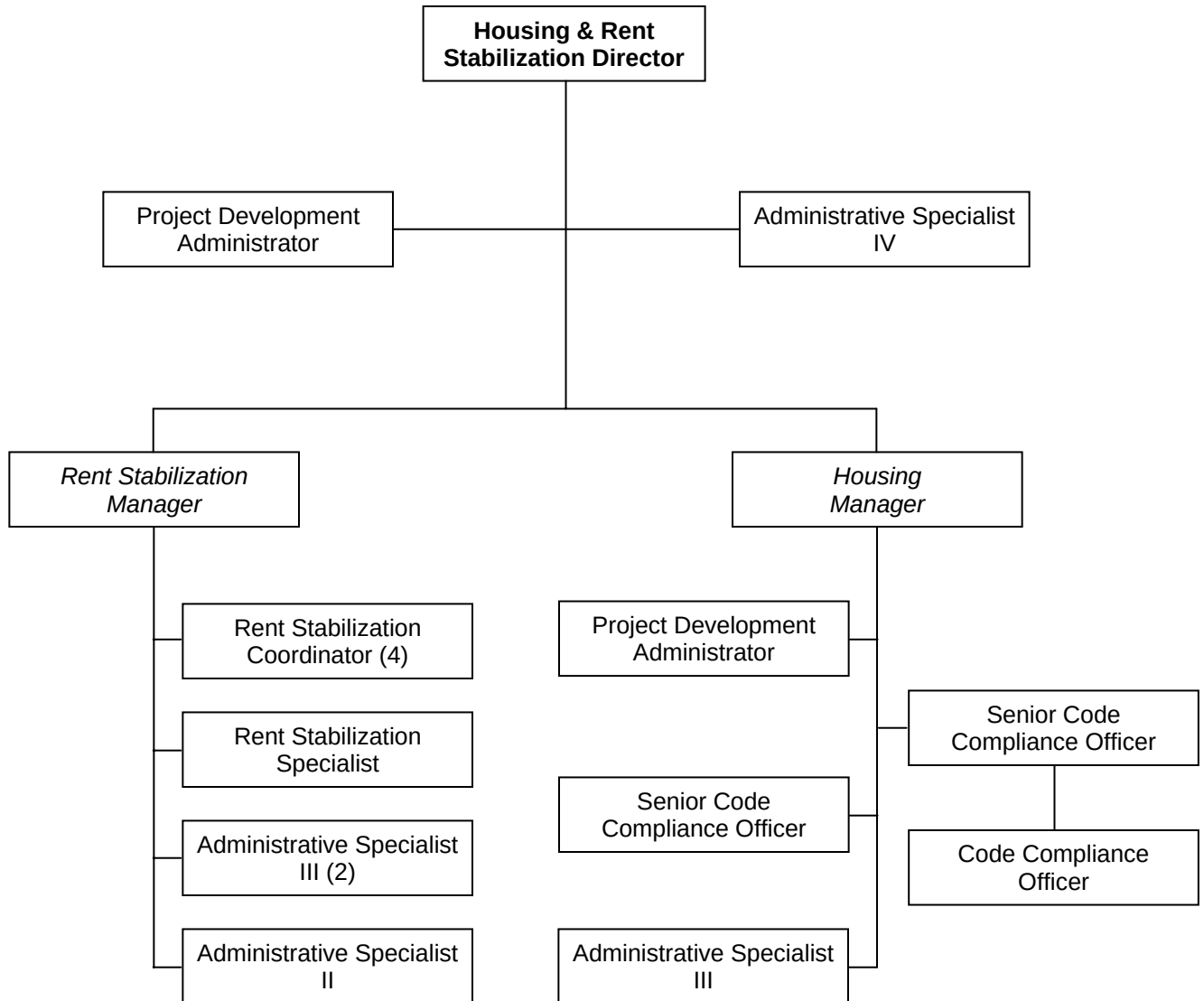
- ◆ Administration ◆ Rent Information & Records
- ◆ Housing & Residential Code Compliance



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



Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2006	2007	2008	2009	2010
Director, Housing & Rent Stabilization	1	1	1	1	1
Project Development Administrator	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Rent Stabilization Manager	1	1	1	1	1
Rent Stabilization Information Coordinator	4	4	4	4	4
Rent Stabilization Specialist	1	1	1	1	1
Rent Stabilization Counselor	0	0	0	0	0
Administrative Specialist III	2	3	2	2	2
Administrative Specialist II	2	1	1	1	1
Housing Manager	1	1	1	1	1
Project Development Administrator	1	1	1	1	1
Senior Code Compliance Officer	1	1	2	2	2
Code Compliance Officer	1	2	1	1	1
Code Compliance Officer(Grant)	1	0	0	0	0
Administrative Specialist III	0	0	1	0	0
Total for Department	18	18	18	17	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.

2009: One Administrative Specialist III position that was filled as an over-hire became vacant, ending the over-hire position.

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

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

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

Department of Rent Stabilization and Housing

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

Major Accomplishments for Fiscal Year 2009-2010

- Sierra Bonita 42-unit mixed use project for extremely low-income disabled households, plus street-level space for community-serving nonprofit organizations is complete and occupied. The project has won an award for its energy conservation features.
- Hancock mixed-use development, which includes 7 units of permanently affordable inclusionary housing, has been completed. The inclusionary units are fully leased.
- The Ramona housing development, with 8 affordable units, is anticipated to be completed and ready for occupancy. The affordable units will be the first for-sale inclusionary units in the City.
- 1234 Hayworth – West Hollywood Community Housing Corporation has received Country-administered HOME funds to rehabilitate the 48-unit vacant property as affordable senior housing, as well as a green building grant from Enterprise Community Partners. An application for approximately \$7 million in tax credit equity has been submitted and an application for HUD Section 202 funding, initially rejected, is under appeal. The project architect has submitted rehabilitation plans for City review.
- Movietown Plaza, a mixed-use project that includes 76 very low and low income units and 294 market rate units has been approved by the City Council.
- The Sunset Time project at the House of Blues site, which has five units of on-site inclusionary housing as well as an off-site obligation, is expected to be formally considered by City Council.
- Market-rate projects with significant number of affordable (inclusionary) units – Monarch Fountain, Monarch Santa Monica, and Melrose Triangle projects – are currently under environmental study.
- General Plan Housing Element has been reviewed by the City Council, Planning Commission and Rent Stabilization Commission and submitted to the State Department of Housing and Community Development for approval.

2009-10 Accomplishments

- ✦ Guidelines for prototypical “granny flat” units were presented to City Council and will be submitted to the Planning Commission for approval.
- ✦ Adopted revisions to Zoning Ordinance incorporating principles contained in the interim ordinance establishing lower heights, floor area limits, and other incentives for smaller units and on-site affordable units.
- ✦ Continued to implement recent Zoning Ordinance revisions allowing more flexibility in how affordable units are provided in projects governed by development agreements.
- ✦ Exploring new sites for affordable housing.
- ✦ Continued outreach to property owners on maintenance and lead paint safety programs.
- ✦ Continued the pro-active code compliance program in East Side Redevelopment Area. Initiated pro-active code compliance program at problem site in mid-city area as possible prototype for future targeted efforts citywide.
- ✦ Continued pro-active enforcement of vacant and unoccupied properties, in coordination with interdepartmental team.
- ✦ Continued unit legalization and smoke detector programs.
- ✦ Provided many referrals to Social Services Division and outside agencies for assistance with housing-related matters.
- ✦ Worked with Bet Tzedek Legal Services and the CES Clinic to provide defenses for persons in danger of losing their homes.
- ✦ Provided much-needed relocation assistance to several tenants in danger of becoming homeless.
- ✦ RS staff collaborated with Residential Code Compliance and Social Services staff in dealing with several problem properties and potential displacement of tenants.
- ✦ Community outreach - Attended several Neighborhood Watch Meetings to advise tenants of their rights under the Rent Stabilization Ordinance. Attended Russian Advisory Board, Senior Advisory Board, Senior Fair and Realtors Meeting, City Community events and provided information about rent stabilization and Section 8.
- ✦ Amended the Rent Stabilization Ordinance to:
 - o Protect tenants from eviction because their household has grown as a result of addition of dependent children
 - o Stay hearing examiners decisions pending appeal
 - o Allow tenants to seek excess fees collected by owners
 - o Clarify that for purposes of the Ordinance, “Landlord” includes successors in interest
- ✦ Updated the Ellis database to include comprehensive information about properties including photographs. Continued the Ellis Mitigation Program of ongoing cases to mitigate the impact on effected tenants.

2009-10 Accomplishments

- ✦ Performed inspections of Ellis'd Properties to monitor whether they have been illegally re-rented.
- ✦ Created a new Guide to Rent Stabilization for Tenants and Property Owners in English and Russian.
- ✦ Continued to create and update factsheets and forms providing important information for tenants and property owners.
- ✦ Worked with graphic designer to create new look for department literature.
- ✦ Continued assisting constituents daily by telephone and at the information counter.
- ✦ RS staff attended held several building-wide meetings to inform tenants as to their rights under the RSO.
- ✦ Billed for and collected \$1,926,756 in registration fees for this billing year.
- ✦ Processed 2,603 Re-Registrations in 2009 and 726 from January 2010 to March 2010.
- ✦ Met with the Rent Stabilization Commission and State lobbyist about current legislation and ideas for new legislation.
- ✦ Completed installation of Housing Information Center in City Hall lobby
- ✦ Participated in CRM interdepartmental team, with Residential Code Compliance as one of four test divisions for enhanced case management software.
- ✦ Continue to work with the County and landlords to maintain the City's Section 8 rents and encourage owners to continue to participate in the Section 8 program.

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

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

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Identify key sites in the Redevelopment Project area suitable for mixed-use developments and identify developers	Complete environmental review of two mixed-use developments.	Completed environmental review of three mixed-use developments. Obtained approvals for one mixed-use development.	Obtain approvals for two mixed-use developments. Identify sites for new development. Monitor progress of approved projects.	Work with developers on new mixed-use developments. Monitor progress of approved projects.
Increase outreach to tenants, landlords, and the real estate community about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Continue to find new ways to increase awareness about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Continue to find new ways to increase awareness about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Continue to find new ways to increase awareness about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Continue to find new ways to increase awareness about rent stabilization
Maximize the potential of the City to develop affordable housing	Continue construction on one mixed-use affordable development	Completed construction on one mixed-use affordable development. Obtained approvals for two mixed-use developments with affordable housing component.	Obtain approvals for two mixed-use developments with affordable housing component.	Obtain approvals for two mixed-use developments with affordable housing component.

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
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	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. Adopt the Housing Element of the General Plan.	Work with League of Cities, CRA Assn, and Rent Stabilization Consortium to develop statewide legislation. Develop implementation strategy for Housing Element.

Provisions of the Budget

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

<i>Housing & Rent Stabilization Administration</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 300,239	\$ 538,221	\$ 322,882	\$ 293,060	\$ 300,477
Miscellaneous Grant Fund	948,065	968,135	900,000	900,000	900,000
Housing Trust Fund	-	-	100,000	153,593	154,415
Redevelopment Agency Fund	389,452	494,297	3,860,400	866,784	873,289
RDA Low & Mod Housing Fund	-	-	100,000	100,000	100,000
Total Sources of Funds	\$ 1,637,756	\$ 2,000,653	\$ 5,283,282	\$ 2,313,437	\$ 2,328,181
<i>Uses of Funds</i>					
Wages & Benefits	\$ 429,093	\$ 474,327	\$ 495,369	\$ 509,454	\$ 524,198
Staff Development	6,977	6,322	10,100	9,400	9,400
Supplies	3,346	4,829	6,080	4,880	4,880
Allocated Overhead	31,792	31,138	33,183	33,203	33,203
Maintenance & Utilities	-	-	300	300	300
Equipment	-	-	1,500	-	-
Administrative Contracts	127,143	426,983	379,000	399,200	399,200
Legal Services Contracts	53,573	39,334	150,000	150,000	150,000
Housing & Redevelopment	985,832	1,017,720	4,207,750	1,207,000	1,207,000
Total Uses of Funds	\$ 1,637,756	\$ 2,000,653	\$ 5,283,282	\$ 2,313,437	\$ 2,328,181

Mission Statement and Division Description

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

Goals and Objectives

On-going Operations

- Respond to rent stabilization inquiries related to housing issues.
- Meet and collaborate to problem-solve and meet critical demands for affordable housing.
- Continue training Rent Stabilization Specialist to assist Records Coordinator with exemption renewal process and billing, and Information Coordinators with public contact, and transfer additional responsibilities/create manual.
- Continue to represent rent stabilization issues and information at on-going meetings such as Neighborhood Watch, Senior Advisory, Disability Advisory, Senior Fair, Russian Cultural Fair and other City special events.
- Develop and implement creative ways to disseminate information including better utilization of the City's website;
- Continue to track units vacated by Ellis evictions, owner occupancy evictions and Section 8 contract cancellations through exemption renewal process and other means (perform inspections as necessary).
- Collaborate with Residential Code Compliance to identify problem properties and develop a comprehensive plan for addressing problems and advising tenants of their rights and property owners of their responsibilities, including Rent Stabilization Specialist accompanying Code Officer during proactive inspections to inform tenants and landlords of rights and responsibilities under RSO.
- Attend DRC, Vacant Properties and Hoarding task Force Meetings to provide information about rent stabilization and monitor properties.
- Work with staff to continue to improve constituent services.

Rent Information & Records

- Provide referrals to other agencies and governmental entities where necessary.
- Collaborate with Housing and Planning staff in developing the Housing Element.
- Conduct a training w/Legal Services Division: CES, Bet Tzedek, and RS staff.
- In conjunction with groups like the Coalition for Economic Survival, anticipate, analyze and respond to constituent needs (e.g. propose ordinance changes, etc.), as well as analyze statistics to determine trends and allocate staff resources where needed.
- Work closely with other rent control jurisdictions and state lobbyist to propose new legislation to maintain strength of local ordinances.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Respond to phone inquiries within one business day	Respond to 95% of phone inquiries within one business day	Respond to 95% of phone inquiries 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	Create an interactive info piece for City's website	Have 8 forms available on the City's website	RS staff accompany pro-active Code inspections	RS staff accompany pro-active Code inspections
Inspect Ellis units annually and monitor for re-rental	Inspect Ellis'd units annually and monitor for re-rental	Inspect Ellis'd units annually and monitor for re-rental	Inspect Ellis'd units annually and monitor for re-rental	Inspect Ellis'd units annually and monitor for re-rental
Translate brochures into Russian	Complete at least 14 of 28 factsheets for the new Landlord/Tenant Guide	Complete remaining 14 factsheets to complete the Landlord/Tenant Guide	Create factsheets with newly created graphic design	Create new informational factsheet or brochure as necessary
Hold 2 collaborative sessions w/Planning Division	Conduct training w/Legal Services/CES clinic/Bet Tzedek atty's	Plan and conduct a workshop on a relevant topic	Collaborate with Code Compliance to target and monitor problem properties	Collaborate with Code Compliance to target and monitor problem properties

Rent Information & Records

Provisions of the Budget

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

<i>Rent Information & Records</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,073,566	\$ 1,203,118	\$ 1,259,107	\$ 1,227,093	\$ 1,254,261
Total Sources of Funds	\$ 1,073,566	\$ 1,203,118	\$ 1,259,107	\$ 1,227,093	\$ 1,254,261
<i>Uses of Funds</i>					
Wages & Benefits	\$ 937,786	\$ 1,058,028	\$ 1,090,263	\$ 1,074,644	\$ 1,101,812
Staff Development	275	42	2,900	1,450	1,450
Supplies	39,293	46,579	61,000	51,000	51,000
Allocated Overhead	95,369	93,338	99,544	99,599	99,599
Maintenance & Utilities	-	-	400	400	400
Equipment	375	1,631	-	-	-
Administrative Contracts	468	3,500	5,000	-	-
Total Uses of Funds	\$ 1,073,566	\$ 1,203,118	\$ 1,259,107	\$ 1,227,093	\$ 1,254,261

Housing & Residential Code Compliance

Mission Statement and Division Description

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

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

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

Goals and Objectives

Ongoing Operations

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

Housing & Residential Code Compliance

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

Special Projects

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

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Total new housing units receiving permits (including affordable and market rate)	180	160	120	150
Number of affordable units under development	90	100	100	100
Number of units in mixed-use projects in pipeline >50% probability	300	200	300	200
Number of code compliance cases closed	300	300	300	300

Housing & Residential Code Compliance

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Number of illegal units approved or targeted for approval or removal	5	5	5	5

Provisions of the Budget

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

<i>Housing & Residential Code Compliance</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 575,762	\$ 657,968	\$ 522,789	\$ 471,163	\$ 479,543
CDBG Fund	1,221,805	63,269	130,723	266,682	266,682
Housing Trust Fund	1,225,725	10,110,019	1,266,224	317,864	319,565
Redevelopment Agency Fund	1,695,929	187,257	156,170	152,229	155,223
RDA Low & Mod Housing Fund	1,519,671	-	750,000	-	-
Total Sources of Funds	\$ 6,238,892	\$ 11,018,513	\$ 2,825,906	\$ 1,207,938	\$ 1,221,013
<i>Uses of Funds</i>					
Wages & Benefits	\$ 741,579	\$ 752,026	\$ 720,270	\$ 748,473	\$ 761,548
Staff Development	7,623	9,747	6,850	5,750	5,750
Supplies	8,729	6,933	5,700	5,700	5,700
Allocated Overhead	63,400	62,274	66,363	55,333	55,333
Equipment	1,293	-	-	-	-
Administrative Contracts	10,506	74,818	15,000	10,000	10,000
Housing & Redevelopment	1,458,943	181,664	261,723	382,682	382,682
Capital Projects	3,946,819	9,931,051	1,750,000	-	-
Total Uses of Funds	\$ 6,238,892	\$ 11,018,513	\$ 2,825,906	\$ 1,207,938	\$ 1,221,013

Community Development

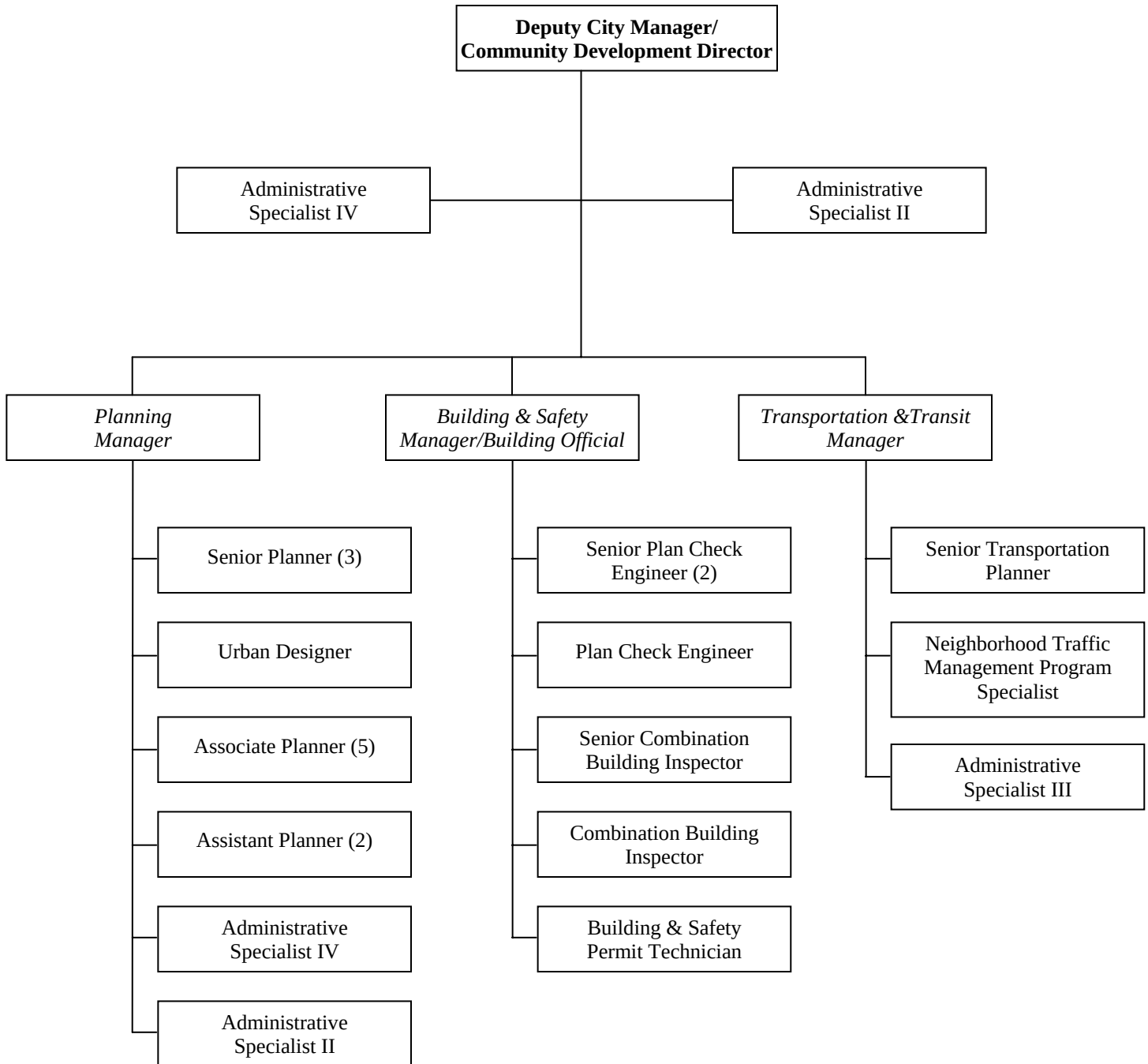
◆ Administration ◆ Planning ◆ Building & Safety ◆ Transportation



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



Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2006	2007	2008	2009	2010
Deputy City Manager/Director, Community Dvlp	0	0	0	1	1
Director, Community Development	1	1	1	0	0
Administrative Specialist IV	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Planning Manager	1	1	1	1	1
Senior Planner	3	3	3	3	3
Urban Designer	1	1	1	1	1
Associate Planner	4	5	5	5	5
Assistant Planner	2	2	2	2	2
Administrative Specialist IV	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Building & Safety Manager	1	1	1	1	1
Senior Plan Check Engineer	2	2	2	2	2
Plan Check Engineer	1	1	1	1	1
Senior Combination Building Inspector	1	1	1	1	1
Combination Building Inspector	1	1	1	1	1
Building & Safety Permit Technician	1	1	1	1	2
Transportation & Transit Manager	1	1	1	1	1
Transportation & Transit Operations Sup	1	1	0	0	0
Senior Transportation Planner	0	0	0	0	1
Transportation Planner	1	1	1	1	0
Transportation Specialist	1	1	0	0	0
Neighborhood Traffic Mgmt Prgm Spec	1	1	1	1	1
Traffic Engineering Technician	1	1	0	0	0
Transportation Assistant	1	1	0	0	0
Administrative Specialist III	0	0	1	1	1
Total for Department	30	31	28	28	29

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

2010: An additional Building & Safety Permit Technician position was created. The Transportation Planner position was reclassified to Senior Transportation Planner.

2009: The Director of Community Development position became Deputy City Manager/Director of Community Development.

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

2007: An additional Associate Planner position was added.

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

Community Development Department

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

Major Accomplishments for Fiscal Year 2009-2010

- Continued to work on the General Plan Update
- Implemented an Ordinance to replace the IZO
- Worked closely with Sunset Business Improvement District and Economic Development Department to attract new businesses to City
- Complete work on Management Assessment (aka Matrix Study)
- Completed Phase II of the General Plan with the utilization of a General Plan Advisory Committee and the Release of the Draft General Plan and Draft EIR
- Completed the Historic Resources Inventory
- Began processing properties identified in the 2008-09 Historic Inventory Survey
- Completed review of numerous large projects such as the Sunset Doheny, Movietown Plaza and SoHo House to ensure compatibility with neighborhoods
- Continued review of numerous large projects such as the Melrose Triangle and Sunset Time to ensure compatibility with neighborhoods
- City Council approval of the new traffic study thresholds and completed the updated calibration/validation of the new City traffic modeling program.
- Completed Neighborhood Traffic Calming Project for Greenacre; began NTMP process with neighborhoods of Poinsettia Pl. and Drive, Kings Rd, Sweetzer. Kings Rd. test medians supported by the residents and approved by Transportation Commission and City Council.
- Ensured METRO continued study of the West Hollywood subway alignment in the next stage (EIR) of the Westside Transit Alternatives Study
- Bicycles on Sidewalk Ordinance citation period begun January 2010.
- New Zoning Maps adopted and distributed with Historic properties indicated

2009-10 Accomplishments

- ✦ Continued participation on internal construction mitigation team to address impacts while projects are under construction
- ✦ Adopted the Water Efficient Landscape Ordinance
- ✦ Attended meetings with the Chamber of Commerce on regulatory impacts on businesses
- ✦ Implemented the Economic Hardship Taskforce recommendations
- ✦ Completed updates to several handouts pertaining to the new Building and Safety Codes.
- ✦ Completed Green Building Manual (Available online)
- ✦ Attended meetings with the Chamber of Commerce on regulatory impacts on businesses
- ✦ Continued to implement the Green Building Ordinance
- ✦ Reviewed and addressed issues at businesses that impact neighborhoods
- ✦ Continued to review and modify concurrent plan review process by development team
- ✦ Updated and created Building and Safety handout material to keep the public informed/educated on the ever changing code requirements
- ✦ Continued to provide efficient plan processing and inspection of complex projects such as PDC Red, the Library project and Soho House
- ✦ Developed/Refined Plan tracking system in the Building and Safety Division
- ✦ Continued to attend code seminars to maintain continuing education with respect to new code development
- ✦ Continued to develop a Planning Division Training Manual
- ✦ Completed an overall evaluation of the Planning Division through an independent consultant (Matrix) with recommendation for improvements in efficient governance including proposing a new permit processing management system
- ✦ Adopted Citywide Crosswalk Policy
- ✦ Assisted with use of bus shelters for City 25th Anniversary posters and PROW sitting for art exhibits
- ✦ Hosted Bike to Work Week with a METRO “pit stop” at San Vicente/SMB distributing water, t-shirts and donated prizes to approximately 60 cyclists
- ✦ Hosted “Rideshare Week” at City Hall
- ✦ Collaborated with Engineering Division and the City of Beverly Hills on the RFP for improvements to the intersection of Doheny Dr/SMB
- ✦ Revised and prepared Special Event traffic circulation maps for CSW, Halloween and the 2010 LA Marathon

2009-10 Accomplishments

- Facilitated/hosted three (3) METRO Westside Subway Extension public outreach meetings in West Hollywood
- Assisted Facilities Division in PROW locations for new benches and trash receptacles

Mission Statement and Division Description

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

Further, the Community Development Department is responsible for managing the City's urban environment and creating a livable community that balances the needs of residents, businesses, property owners and visitors. There are three divisions – Planning, Building and Safety, and Transportation - within the department that assist in creating and implementing the community vision. The department also serves as a leader in coordinating and focusing multi-departmental work efforts to address the wide number of planning and development issues that West Hollywood confronts on a daily basis.

Goals and Objectives

Ongoing Operations

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

Special Projects

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

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

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Improve customer service by increasing staff availability	Increase CDD public counter "walk-in" hours of operation; appointment times shall remain available	Further increase CDD public counter "walk-in" hours of operation to include late afternoon hours; appointment times shall remain available	Continue to meet goal and explore on-line permitting accessibility	Continue to meet goal and provide further on-line access
Develop new address filing system	Complete 100% Planning historic records conversion & continue on-going; Coordinate with City Clerk to convert Building & Safety paper files to electronic data	Continue conversion	Reassess needs and document imaging possibilities	Implement document imaging for all Department files
Improve noticing requirements	Evaluate costs & efficiency and implement changes	Evaluate costs & efficiency and implement changes	Evaluate costs & efficiency and implement changes	Evaluate costs & efficiency and implement changes

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Improve department's sense of team	Hold Department Retreat; continue weekly Administration & Manager meetings; continue monthly CDD full staff meetings	Hold Department Retreat; continue weekly Administration & Manager meetings; continue monthly CDD full staff meetings	Hold Department Retreat; continue weekly Administration & Manager meetings; continue monthly CDD full staff meetings	Hold Department Retreat; continue weekly Administration & Manager meetings; continue monthly CDD full staff meetings
Provide high level of service and information to public	Maintain one-day response time; maintain forms and documents on the City's web site	Maintain one-day response time; maintain forms and documents on the City's web site	Maintain one-day response time; maintain forms and documents on the City's web site	Maintain one-day response time; maintain forms and documents on the City's web site
Review concurrent plan check process	Provide training opportunities for new employees and to further improve process	Maintain process	Maintain process	Maintain process

Provisions of the Budget

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

<i>Community Development Administration</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 475,375	\$ 577,035	\$ 506,253	\$ 508,718	\$ 518,240
Total Sources of Funds	\$ 475,375	\$ 577,035	\$ 506,253	\$ 508,718	\$ 518,240
<i>Uses of Funds</i>					
Wages & Benefits	\$ 387,906	\$ 472,321	\$ 450,297	\$ 461,568	\$ 471,090
Staff Development	8,528	2,466	13,225	6,600	6,600
Supplies	3,056	3,940	2,050	1,850	1,850
Allocated Overhead	31,793	31,137	33,181	33,200	33,200
Maintenance & Utilities	-	13	-	-	-
Equipment	21,613	10,028	7,500	5,500	5,500
Administrative Contracts	22,479	57,130	-	-	-
Total Uses of Funds	\$ 475,375	\$ 577,035	\$ 506,253	\$ 508,718	\$ 518,240

Planning

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

- Implement recommendations from the Matrix Study such as obtaining a new permitting system and streamlining the development review process.
- Implement the use of Digital Map (CityGIS) products to provide web-based GIS services.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Improve customer service by improving average phone response time	Continue to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal
Improve customer service by reducing wait time at public counter to maximum 15 minutes	Continue to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal
Revise applications/ handouts to provide better guidance to applicants	On-going maintenance and revisions as needed	On-going maintenance and revisions as needed	On-going maintenance and revisions as need per Matrix Study	On-going maintenance and revisions as needed
Staff reports available to public one week prior to any public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing
Improve customer service by providing digital maps	Implement goal	Continue to meet goal	Continue to meet goal	Continue to meet goal

Planning

Provisions of the Budget

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

<i>Planning</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 2,515,926	\$ 2,878,153	\$ 2,287,186	\$ 2,206,641	\$ 2,289,376
Total Sources of Funds	\$ 2,515,926	\$ 2,878,153	\$ 2,287,186	\$ 2,206,641	\$ 2,289,376
<i>Uses of Funds</i>					
Wages & Benefits	\$ 1,575,720	\$ 1,692,067	\$ 1,871,620	\$ 1,788,053	\$ 1,869,888
Staff Development	31,179	32,872	21,200	11,675	11,675
Supplies	153,112	205,489	98,700	146,800	147,700
Allocated Overhead	148,283	146,074	154,849	153,829	153,829
Maintenance & Utilities	-	62	233	100	100
Equipment	5,754	1,821	5,000	-	-
Administrative Contracts	150,984	236,252	98,000	80,000	80,000
Urban Livability Contracts	450,894	563,516	37,584	26,184	26,184
Total Uses of Funds	\$ 2,515,926	\$ 2,878,153	\$ 2,287,186	\$ 2,206,641	\$ 2,289,376

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

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

Special Projects

- Continue to reorganize building plan storage and retrieval system.
- Implement computerized inspection request system

Building & Safety

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

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Initial Plan Check Review (small/ medium projects)	100% in 4 weeks	100% in 4 weeks	Continue to meet goal	Continue to meet goal
Inspection Response	Within 24 hrs. of notification	Within 24hrs. of notification	Continue to meet goal	Continue to meet goal
Revised Forms and Applications	100% of Forms/handouts (code change)	100% of Forms/handouts	Update forms to reflect new Building Code adoption	Update forms to reflect new Building Code adoption
Permit Applications and handouts available on website	75% of Permit Applications and handouts	75% of Permit Applications and handouts	100% of permit applications and handouts	100% of permit applications and handouts

Provisions of the Budget

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

<i>Building & Safety</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,073,386	\$ 1,281,242	\$ 1,217,480	\$ 1,316,346	\$ 1,348,946
Total Sources of Funds	\$ 1,073,386	\$ 1,281,242	\$ 1,217,480	\$ 1,316,346	\$ 1,348,946
<i>Uses of Funds</i>					
Wages & Benefits	\$ 852,505	\$ 978,572	\$ 992,055	\$ 1,120,609	\$ 1,153,209
Staff Development	12,574	4,691	15,250	9,050	9,050
Supplies	4,553	5,693	8,750	3,050	3,050
Allocated Overhead	74,118	72,654	77,425	88,537	88,537
Maintenance & Utilities	-	36	750	100	100
Equipment	2,785	19,187	8,250	-	-
Administrative Contracts	-	131,626	-	-	-
Urban Livability Contracts	126,851	68,783	115,000	95,000	95,000
Total Uses of Funds	\$ 1,073,386	\$ 1,281,242	\$ 1,217,480	\$ 1,316,346	\$ 1,348,946

Transportation

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Identify and implement Neighborhood Transportation Management Plan (NTMP) strategies in priority neighborhoods.
- Complete multi-year installation of new street furniture (benches, chairs, trash receptacles, news rack enclosures, bike racks, information kiosks, planters, and bollards).
- Implement new traffic modeling software for development review
- Implement Fee Nexus Study for establishment of new traffic mitigation fees for development projects
- Prepare CEQA Traffic Impact Analysis when appropriate to support Planning Division on major development projects.
- Participate in regional and sub-regional activities (e.g. Metropolitan Transit Authority – MTA - and the Westside Council of Governments) to ensure Rapid Bus and light rail service is extended to the Westside.
- Continued pursuit of West Hollywood light rail subway alternative to be studied in the METRO Alternatives Analysis Environmental document.

Transportation

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Respond to public transit complaints /suggestions within 3 working days and work with contractors to remedy	97%	97%	N/A	N/A
First acknowledgement to NTMP within 14 working days	98%	98%	98%	98%
Complete traffic studies	Ongoing traffic /transportation support for development project reviews	Ongoing traffic /transportation support for development project reviews	As needed based upon new traffic model assessment	As needed based upon new traffic model assessment
Street Furniture program	maintain contract	maintain contract	Begin work on contract renewals	maintain contract
Complete NTMP projects for 2 neighborhoods	Identify additional 2 neighborhood projects	Identify additional 2 neighborhood projects	Complete Poinsettia, Greenacre, Kings Rd NTMP projects	Identify additional neighborhoods based upon requests

Transportation

Provisions of the Budget

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

<i>Transportation</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,314,855	\$ 294,651	\$ 328,701	\$ 312,148	\$ 316,420
Proposition A Fund	1,893,750	-	2,057	1,000	1,000
Proposition C Fund	160,991	234,927	291,519	306,139	317,158
Gas Tax Fund	37,605	-	30,001	20,131	20,131
Air Quality Improvement Fund	49,340	8,480	29,160	29,160	29,160
Traffic Mitigation Fund	179,825	149,992	152,594	155,884	158,609
Total Sources of Funds	\$ 3,636,366	\$ 688,050	\$ 834,032	\$ 824,462	\$ 842,478
<i>Uses of Funds</i>					
Wages & Benefits	\$ 793,035	\$ 427,009	\$ 567,477	\$ 588,476	\$ 606,492
Staff Development	2,297	2,074	3,950	2,525	2,525
Supplies	8,234	6,434	8,000	5,700	5,700
Allocated Overhead	74,118	41,516	44,243	44,269	44,269
Maintenance & Utilities	-	22	-	-	-
Equipment	1,114	249	1,200	-	-
Administrative Contracts	119,935	100,846	101,001	86,001	86,001
Social Services	361,963	-	-	-	-
Streets & Transportation	2,154,151	58,266	58,161	57,361	57,361
Capital Projects	121,519	51,634	50,000	40,130	40,130
Total Uses of Funds	\$ 3,636,366	\$ 688,050	\$ 834,032	\$ 824,462	\$ 842,478

Public Works

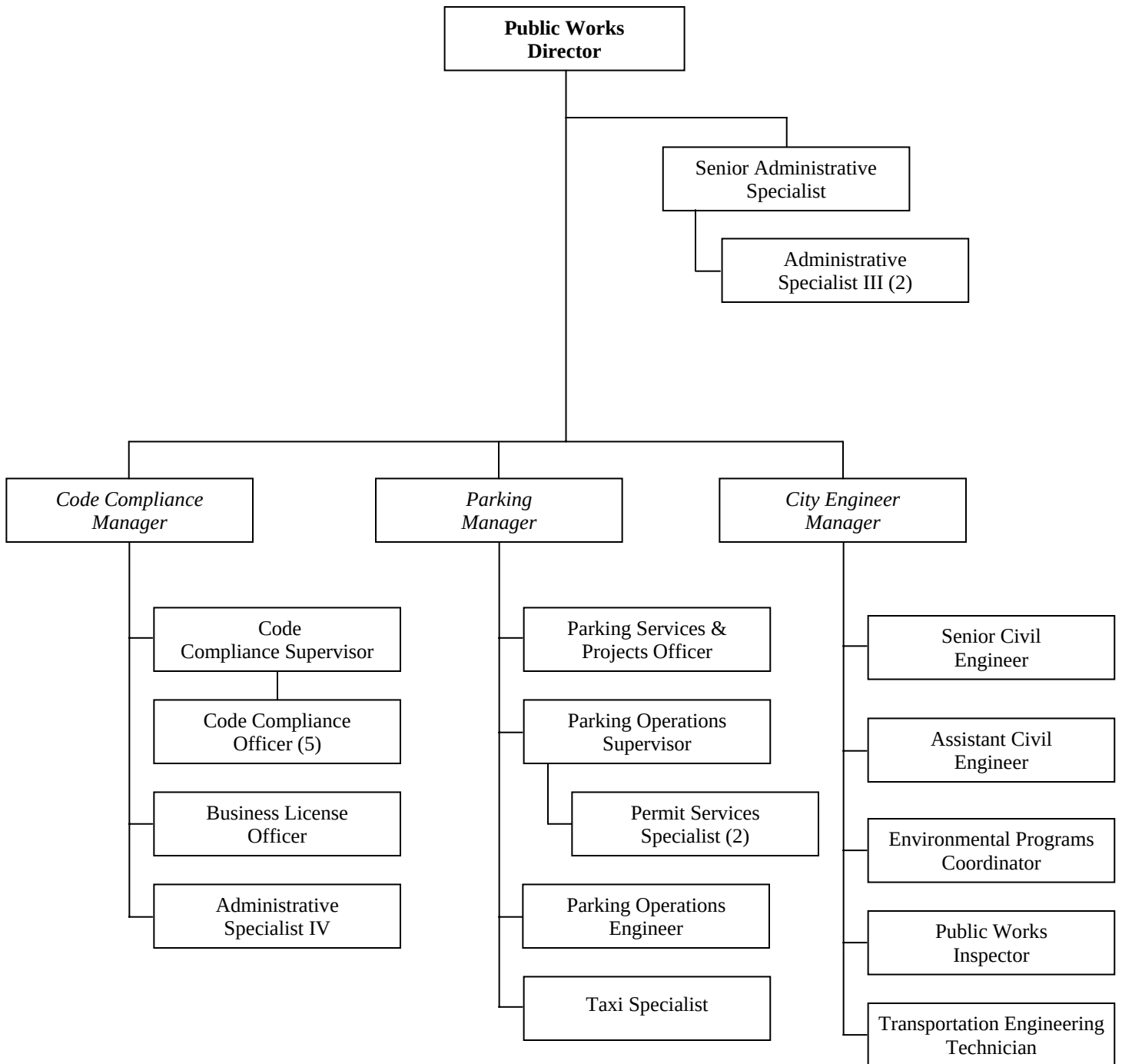
- ◆ Administration ◆ Commercial Code Compliance
- ◆ Parking ◆ City Engineer



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



Department Organizational Chart



Full Time Equivalent Positions Authorized as of July 1

Positions	2006	2007	2008	2009	2010
Deputy City Manager & Director	1	1	0	0	0
Director, Public Works	0	0	1	1	1
Senior Administrative Specialist	1	1	1	1	1
Administrative Specialist III	3	3	2	2	2
Code Compliance Manager	1	1	1	1	1
Code Compliance Supervisor	0	0	0	1	1
Senior Code Compliance Officer	1	1	1	0	0
Code Compliance Officer	5	5	5	5	5
Business License Officer	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Parking Manager	1	1	1	1	1
Parking Services & Projects Officer	0	0	0	0	1
Parking Services Officer	1	1	1	1	0
Parking Operations Supervisor	0	0	0	1	1
Parking Operations Officer	1	1	1	0	0
Taxi Specialist	0	0	1	1	1
Parking Operations Engineer	1	1	1	1	1
Permit Services Specialist	2	2	2	2	2
Engineering Manager/City Engineer	1	1	1	1	1
Senior Civil Engineer	0	0	1	1	1
Assistant Civil Engineer	2	2	1	1	1
Environmental Programs Coordinator	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Transportation Engineering Tech	0	0	1	1	1
Total for Department	25	25	26	26	26

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

2010: The title of the Parking Services Officer was changed to Parking Services and Projects Officer.

2009: The title of the Senior Code Compliance Officer was changed to Code Compliance Supervisor. The title of the Parking Operations Officer was changed to Parking Operations Supervisor.

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

Public Works Department

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

Major Accomplishments for Fiscal Year 2009-2010

- Hired Walker Parking Consultants to provide the feasibility and cost analysis for the construction of a 200 space automated parking facility behind the existing City Hall building.
- Awarded and completed construction of a new 34 space public parking lot at 8459 Sunset Boulevard
- Continue to work with private commercial developers to provide additional public parking as part of their developments
- Retained the services of parking consultant Civic Enterprise Associates (CEA) to evaluate parking conditions in the City, and to make policy recommendations to more effectively manage public and private parking resources including the feasibility of implementing parking zoning credits and expanding the public valet program.
- Continue to work with the Finance Department on finding/creating additional funding sources for parking.
- Installed new IPS single-space credit card meters along Sunset Boulevard that provide greater payment flexibility.
- Obtained approval and implemented tow away regulations at all taxi zones.
- Implemented daytime parking restrictions on Norma Place and started a pilot program on Larrabee Street for daytime parking restrictions.
- Released RFP for parking citation processing and special collections services.
- Participated in subcommittees for new General Plan.
- Completed one-year contract extensions for Hearing Examiners and Johnson's Super Service.
- Awarded construction contract, and commenced work on the Sunset Strip Beautification Project CIP 1004 Scope of work includes rehabilitation of roadway, sidewalks, curbs, gutters, storm drain, street trees, medians, and landscaping.
- Constructed Santa Monica Blvd Pavement Repair CIP 1002, involving repairs to deteriorated roadway on 4 segments of Santa Monica Blvd.
- Constructed Santa Monica Blvd Gutter Drain Improvements CIP 1003, involving installation of drainage improvements on Santa Monica Blvd from Robertson Blvd to Doheny Drive.

2009-10 Accomplishments

- Constructed Larrabee Street Drainage Improvements CIP 1007, involving installation of gutter drains to address chronic groundwater discharges flowing in the street.
- Constructed Concrete Repair Program CIP 1001, involving repairs to broken & damaged concrete sidewalks, curbs, gutters, driveways, and access ramps citywide.
- Completed the East Side Sewer Study, involving video inspection and condition evaluation of all City sewers located east of Hayworth Avenue. Consultant services will result in recommendations for capital improvement projects to rehabilitate sewers to ensure stability of the critical infrastructure.
- Awarded construction contract, and commenced work on Spaulding Ave. and Fairfax Ave. Sewer Construction Project CIP 1006, involving installation repairs to a segment of damaged sewer as well as extension of a sewer line to serve homes on septic systems.
- Awarded construction contract, and commenced work on Pavement Repairs: Fairfax Ave, Hayworth Ave, & Laurel Ave CIP 1008, involving resurfacing deteriorating street segments located south of Santa Monica Blvd.
- Provided ongoing coordination assistance to Project Manager for the West Hollywood Park Library Project for public right-of-way street improvements, utility coordination, storm drains, and sewers.
- Hosted an extremely successful Document Shredding and Electronic Waste Recycling Events on November, 14, 2009 and May 15, 2010.
- Coordinated public right-of-way encroachments for major private construction projects simultaneously under construction throughout the City (i.e. Pacific Design Center Red Building, Pavilions Market, 8900 Beverly Blvd. Medical Building, The Lot Studio Expansion, etc).
- Maintained ongoing operations including compliance inspections, business licensing, staffing the Business License Commission, Council requests, special projects, personnel and budget management.
- Created Marijuana Collective legislation that removed oversight of collectives from the zoning ordinance and created a business license category that governs the Collectives Operations.
- Purchased “tough book” computers for use in the field to increase officer productivity.
- Continued conditional use permit/business license reviews with business owners/managers upon renewal of license or annual review of land use permits.
- Continued to work with the Vacant/Abandoned Property Task Force in order to indentify and monitor potential nuisance properties.
- Continued Citywide audit and enforcement program to ensure that all businesses in the City have or obtain a Business License Tax Certificate.

2009-10 Accomplishments

- Continued news rack enforcement program removing 42 unpermitted news racks from the public right of way.
- Implemented program with the Economic Development Division to ensure that property owners in the Urban Art Program maintain the art on their property.
- Continued outreach to business community to bring non compliant business owners into compliance.
- Continued to work with the high impact business task force in order to indentify and monitor potential problem businesses.
- Provided ongoing enforcement of the weekend construction hours including after hour construction inspections.
- Provided ongoing enforcement of noise ordinance including gas powered leaf blowers.
- Finished construction of the 113 space temporary parking lot at West Hollywood Park as part of the construction mitigation for Phase I of the West Hollywood Park Master Plan.

Administration

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

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

Special Projects

- Finalize design for the City Hall Automated Parking Structure.
- Continue work on the City's 25th Anniversary Capital Campaign and related projects.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
25 th Anniversary Capital Campaign and related projects	Continue to work with the 25 th Anniversary Capital Campaign group to finalize the three projects	Construction to begin on the 25 th Anniversary Capital Campaign	Begin design of City Hall Automated Parking Structure	Begin construction on City Hall Automated Parking Structure
City Hall Parking Project	Begin scope for City Hall Automated Parking Structure	Finalize scope for City Hall Automated Parking Structure	Begin design for City Hall Automated Parking Structure	Begin construction for City Hall Automated Parking Structure

Provisions of the Budget

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

<i>Public Works Administration</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
	<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>	<i>Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 807,720	\$ 643,757	\$ 487,480	\$ 493,145	\$ 506,534
Parking Improvement Fund	10,441	89,838	9,169,230	9,430,770	-
Permit Parking Fund	26,119	16,451	15,947	16,555	17,101
Solid Waste Fund	84,183	84,821	90,999	95,853	101,339
Total Sources of Funds	\$ 928,463	\$ 834,867	\$ 9,763,656	\$ 10,036,323	\$ 624,974
<i>Uses of Funds</i>					
Wages & Benefits	\$ 805,668	\$ 540,662	\$ 532,330	\$ 551,264	\$ 570,735
Staff Development	9,386	7,610	7,685	4,325	4,325
Supplies	8,378	9,774	4,180	3,050	3,050
Allocated Overhead	53,046	41,516	44,241	44,264	44,264
Maintenance & Utilities	-	-	450	150	100
Equipment	1,404	2,319	540	-	-
Administrative Contracts	37,316	142,798	5,000	2,500	2,500
Streets & Transportation	2,824	350	-	-	-
Capital Projects	10,441	89,838	9,169,230	9,430,770	-
Total Uses of Funds	\$ 928,463	\$ 834,867	\$ 9,763,656	\$ 10,036,323	\$ 624,974

Commercial Code Compliance

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

- Maintain ongoing operations including compliance inspections, business licensing, staffing the Business License Commission, Council requests and special projects, personnel & budget management.
- Conduct evening compliance sweeps, in conjunction with Public Safety, regarding such issues as valet operations, noise, and unlicensed promotional or peddling activities.
- Continue the division's coordination of the Streamlining Task Force as it pertains to the Planning process.
- Develop Standard Conditions with regard to land use permits to ensure their enforceability.
- Continue conditional use permit/business license reviews with business owners/managers upon renewal of license or annual review of land use permits.
- Continue to work with the Vacant/Abandoned Property Task Force in order to identify and monitor potential nuisance properties.
- Continue Business License Tax Certificate audit of all businesses throughout the City.

Special Projects

- Continue to strengthen division personnel by cross-training and clearly identifying goals, objectives and expectations.
- Create encroachment permit program for valet signs permitted on the Public Right-of-Way
- Work with staff and Information Systems in order to give officers access to data for use in the field.
- 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.
- Work with consultant to conduct a billboard survey of location and dimensions of all billboards in the City.
- Host ABC, Licensee Education on alcohol and Drugs (LEAD) training for the City's establishments that serve alcohol.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Number of Code Compliance Cases opened then closed	1700	1700	1700	1700
Number of Conditional Use Permit inspections performed	70	70	70	70
Number of hours dedicated to officer education	150	150	150	150
Number of evenings devoted to focused nightclub/restaurant/bar inspections	150	150	150	150
Number of proactive community outreach meetings	24	24	24	24

Commercial Code Compliance

Provisions of the Budget

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

<i>Commercial Code Compliance</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,200,024	\$ 1,112,859	\$ 1,071,611	\$ 1,082,725	\$ 1,120,979
Solid Waste Fund	15,129	12,122	12,934	13,665	14,219
Total Sources of Funds	\$ 1,215,153	\$ 1,124,981	\$ 1,084,545	\$ 1,096,390	\$ 1,135,198
<i>Uses of Funds</i>					
Wages & Benefits	\$ 1,060,582	\$ 946,662	\$ 942,248	\$ 966,388	\$ 1,005,196
Staff Development	4,947	6,677	11,300	6,200	6,200
Supplies	17,507	14,971	13,450	11,500	11,500
Allocated Overhead	105,907	93,412	99,547	99,602	99,602
Maintenance & Utilities	-	217	2,200	1,000	1,000
Equipment	757	45,996	3,300	-	-
Administrative Contracts	23,934	15,101	7,500	7,500	7,500
Urban Livability Contracts	1,519	1,945	5,000	4,200	4,200
Total Uses of Funds	\$ 1,215,153	\$ 1,124,981	\$ 1,084,545	\$ 1,096,390	\$ 1,135,198

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Effectively manage the City's parking resources to ensure that programmatic and budgetary projections are met.
- Develop additional parking opportunities throughout the City.
- Promote and negotiate shared parking opportunities for residents and businesses.
- Continue to streamline the Preferential Parking process for enhanced customer service.
- Expand credit card parking meters to all of the on-street spaces on Sunset Boulevard in conjunction with the Boulevard Rehabilitation Project.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Acquire eastside properties and develop interim surface parking lots	Continue to work with HSD on the public parking components for Plummer Park and City Hall	Begin feasibility for a 200 space automated parking structure for City Hall	Begin design for a 200 space automated parking structure for City Hall	Begin construction for a 200 space automated parking structure for City Hall

Parking

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Acquire Mid-City properties and develop interim surface parking lots	Finalize feasibility for City Hall Automated Parking Structure	Release RFQ for construction of City Hall Automated Parking Structure	Begin design for construction of City Hall Automated Parking Structure	Begin construction of City Hall Automated Parking Structure
Increase shared parking opportunities throughout the City	Continue to work with the business community to expand Public Parking opportunities	Contracted with CEA to evaluate parking conditions throughout the City	Began implementation of Parking Credits program to better utilize both public and private parking availability	Implement Parking Credits program on Sunset Boulevard to better utilize available public and private parking spaces
Develop a parking garage on Westside.	Continue to work with Economic Development on the public parking component of the West Hollywood Park Master Plan	Begin construction on the public parking component of the West Hollywood Park Master Plan	Completion of 5 story public parking component of the West Hollywood Park Master Plan scheduled for mid 2011	Oversee operation of the completed parking garage
Install advanced credit card parking meters in the City	Expand credit card parking meters on La Brea at Gateway project	Installed IPS credit card meters on the east side of Sunset Boulevard	Expand installation of IPS credit card meters along the remainder of Sunset Blvd in coordination with the Sunset Beautification Project	Expand installation of IPS credit card meters to the LaJolla/ Havenhurst parking lot

Provisions of the Budget

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

<i>Parking</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 3,403,216	\$ 3,713,372	\$ 3,738,552	\$ 3,534,359	\$ 3,572,497
Parking Improvement Fund	1,002,579	1,104,432	1,135,479	1,449,895	1,453,378
Permit Parking Fund	518,452	659,266	726,628	743,191	760,543
Total Sources of Funds	\$ 4,924,247	\$ 5,477,070	\$ 5,600,659	\$ 5,727,445	\$ 5,786,418
<i>Uses of Funds</i>					
Wages & Benefits	\$ 683,081	\$ 877,047	\$ 909,258	\$ 936,730	\$ 964,002
Staff Development	9,552	7,904	11,550	9,375	9,375
Supplies	109,147	136,983	195,950	187,350	187,350
Allocated Overhead	74,120	72,651	77,421	77,463	77,463
Maintenance & Utilities	99,405	116,065	126,000	121,000	121,000
Insurance	44,016	17,646	50,000	50,000	50,000
Equipment	1,463	6,389	7,250	25,500	25,500
Administrative Contracts	3,182,374	3,415,792	3,400,516	3,255,179	3,283,397
Streets & Transportation	239,380	298,912	333,360	331,078	331,078
Capital Projects	2,613	41,060	-	-	-
Transfers Out to Other Funds	479,096	486,621	489,354	733,770	737,253
Total Uses of Funds	\$ 4,924,247	\$ 5,477,070	\$ 5,600,659	\$ 5,727,445	\$ 5,786,418

Engineering

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

- Complete construction of the Sunset Blvd Beautification Project. This includes closing out the construction contract and filing for Federal funding reimbursements.
- Implement repairs to sewers which were found to be deficient during inspection in FY 09-10 (15% of the citywide sewers were inspected). Also,

commence video inspection of an additional 10% of the citywide sewers to identify locations needing repairs.

- Implement construction of MTA grant-funded Metro Rapid Bus Program, involving infrastructure upgrades to 28 intersections as well as installation of a fiber optic connection between West Hollywood and City of Los Angeles traffic signal systems.
- Coordinate public right of way encroachments and improvements related to several major private construction projects simultaneously under construction throughout the City (e.g., Pacific Design Center Red Building, James Hotel, 8900 Beverly Blvd Medical Bldg, Greenwich Place, Domain/Faith Plating site, The Lot Studio Expansion, Movietown Plaza, Sunset Millennium).

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Percent of solid waste diverted from landfills (State Mandate is 50% by year 2000)*	56%	58%	59%	60%
Citywide Average for Asphalt Pavement Condition Rating (Maximum Possible Rating of 100)	82	83	84	84
Number of Linear Feet of Sewer Main Receiving Preventive Maintenance for Tree Root Intrusion**	49,387	40,865	45,000	45,000

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

Engineering

****Note:** The linear footage of sewer mainline treated for root intrusion was lower in 09-10, however the program budget was not reduced. This is because the work in 09-10 included over 1,000 linear feet of large diameter (18-inch) pipe. In prior years, nearly all the pipes treated were 8-inch diameter. The cost to treat 18-inch diameter pipe is higher than for 8-inch diameter pipe.

Provisions of the Budget

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

<i>City Engineer</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Budgeted</i>	<i>FY 2010-11 Proposed</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 830,989	\$ 2,194,516	\$ 1,842,778	\$ 1,354,517	\$ 1,318,231
Miscellaneous Grant Fund	543,895	357,588	10,000	7,297	-
Proposition C Fund	454,951	321,381	335,790	336,529	337,305
Measure R Fund	-	-	-	190,272	192,989
Gas Tax Fund	466,085	327,452	105,079	106,879	108,799
City Lighting Fund	650,456	654,981	642,754	685,001	685,001
Redevelopment Agency Fund	-	-	735,349	-	-
Santa Monica Reconstruction Fund	-	24,900	-	-	-
Planned Equity Funded Projects	-	-	5,250,000	-	-
Sewer Assessment Fund	974,830	477,066	631,713	1,365,176	973,600
Solid Waste Fund	1,000,367	1,065,853	1,288,202	1,294,222	1,302,446
Street Maintenance Fund	169,581	191,306	189,166	193,681	198,031
Total Sources of Funds	\$ 5,091,154	\$ 5,615,043	\$ 11,030,831	\$ 5,533,574	\$ 5,116,402
<i>Uses of Funds</i>					
Wages & Benefits	\$ 706,139	\$ 902,462	\$ 887,717	\$ 912,649	\$ 945,372
Staff Development	2,891	4,532	4,750	3,100	3,100
Supplies	17,862	26,867	12,965	12,815	12,815
Allocated Overhead	52,689	62,271	66,362	66,399	66,399
Equipment	501	325	675	-	-
Administrative Contracts	1,257,179	1,474,704	1,655,649	1,667,895	1,667,895
Streets & Transportation	932,467	1,599,843	1,722,364	1,360,716	1,355,821
Capital Projects	2,121,426	1,544,039	6,680,349	1,510,000	1,065,000
Total Uses of Funds	\$ 5,091,154	\$ 5,615,043	\$ 11,030,831	\$ 5,533,574	\$ 5,116,402

Public Information & Prosecution Services

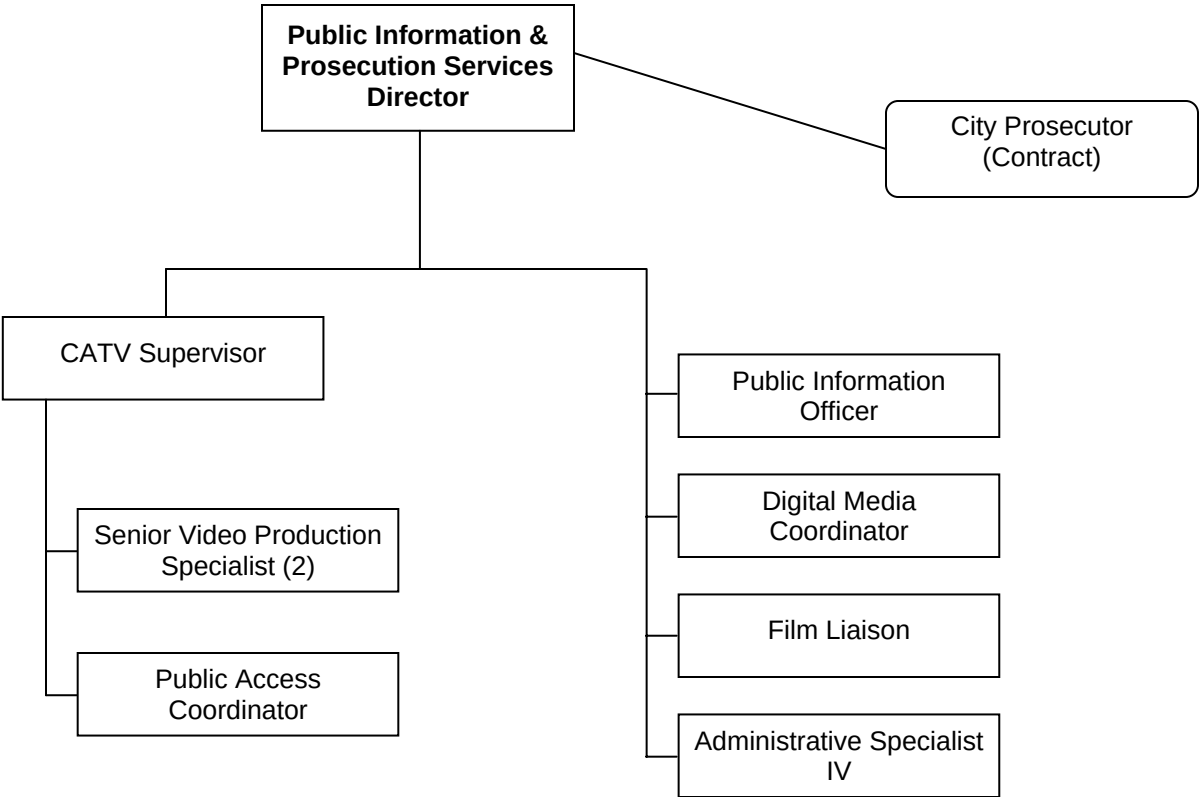
◆ Administration ◆ CATV



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



Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2006	2007	2008	2009	2010
Director, Public Info & Prosecution Svc	1	1	1	1	1
CATV Supervisor	1	1	1	1	1
Public Information Officer	1	1	1	1	1
Senior Video Production Specialist	2	2	2	2	2
Digital Media Coordinator	0.9	0.9	1	1	1
Film Liaison	1	1	1	1	1
Public Access Coordinator	0.75	0.75	0.75	0.84	0.84
Administrative Specialist IV	1	1	1	1	1
TOTAL For DEPARTMENT	8.65	8.65	8.75	8.84	8.84

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

2009: The Public Access Coordinator hours were increased from .75% FTE to .84% FTE.

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

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

Department of Public Information and Prosecution Services

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

Major Accomplishments for Fiscal Year 2009-2010

- ✦ Published two (2) issues of the City newsletter, "City Highlights."
- ✦ Continued to provide promotional support to City programs, services and special events including National Night Out, Sunset Strip Music Festival, West Hollywood Book Fair, Halloween, General Plan Update and the yearlong celebration of the 25th Anniversary of Cityhood.
- ✦ Continued to provide media relations support to the City Council and City Departments on a variety of issues, programs and services.
- ✦ Provided live cable television coverage of nearly 70 City meetings.
- ✦ Aired 24-hour AIDS WATCH presentation as part of the City's World AIDS Day commemoration in December 2009.
- ✦ Continued to interview Russian-speaking residents for the City's Russian Community Video Historical Archival Project; to date, more than 25 interviews have been conducted.
- ✦ Continued to promote West Hollywood as a film-friendly jurisdiction and processed more than 200 still photography and film permits, 315 film days and collected more than \$300,000 in film permit fees. In recent months, the City has seen an increase in filming activities. For example, to date in the 2009 to 2010 fiscal year there has been a two percent increase in the number of film permits; a 14 percent increase in film days and two percent increase in film revenues.
- ✦ Provided 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.
- ✦ Provided alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program.

2009-10 Accomplishments

- Coordinated interdepartmental E-Government efforts to expand government services on the City's website in conjunction with the Information Systems Division.
- Provided comprehensive public information support to the City's strategic initiatives including the 25th Anniversary Capital Project, General Plan Update and the celebration of 25 years of Cityhood.
- In March 2010, launched the new redesign of the City's website: weho.org. Continued 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.
- Continued 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.
- Continued to provide overall contract- management and day-to-day case management of all matters handled by the contract-City Prosecutor, Dapeer, Rosenbilt and Litvak.
- Continued to provide legal support to specialized litigation cases handled by the City Prosecutor.
- Continued to facilitate the City's interdepartmental Nuisance Abatement Committee which encourages proactive code compliance to ensure that vacant properties throughout the City are well-maintained and do not create a nuisance in residential neighborhoods and commercial areas.
- 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.
- Participated in the establishment of the Inter-departmental Hoarding Task Force which seeks to reduce nuisance properties which pose a public health and safety threat due to hoarding and related unsafe conditions.

Mission Statement and Division Description

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

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

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

Goals and Objectives

Public Information/CATV Division

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

Administration

- Provide public information and graphic design support in the publishing of promotional and collateral materials.
- Continue content management oversight of the City's website and continue to develop and implement creative ways to use the Internet to promote City programs and services, increase citizen participation in the City-government process and expand the availability of forms and applications on the Internet. This year efforts will be made to improve the design, content and services on the City's website.
- Monitor Time Warner Cable's and AT&T's compliance with the City's cable television franchise agreement and conduct a franchise fee audit under the terms of the state franchise law.
- Provide live cable television coverage for more than 70 City meetings and public forums including City Council, Planning Commission and the Rent Stabilization Commission. This year, Citychannel production equipment will continue to be upgraded as part of the cable franchise renewal agreement.
- Produce City-created news and public affairs programs including "City Channel News," "Senior Buzz," and "Get Used To It."
- Continue to promote West Hollywood as a film-friendly jurisdiction and process more than 250 still photography and film permits and collect more than \$300,000 in film permit fees.
- Provide alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program.
- Encourage more diverse involvement in City activities, commissions, and in the City's overall decision-making process with special emphasis on increasing the number of seniors, families with children, Russian-speaking immigrants, other ethnic groups and people with disabilities involved in the City government process.
- In consultation with the City's Russian Advisory Board and other members of the Russian-speaking community, complete the video historical record of members of the City's Russian-speaking immigrant population, using recorded "oral histories."
- Coordinate interdepartmental E-Government efforts to expand government services on the City's website in conjunction with the Information Systems Division.

- ✦ Provide comprehensive public information support to the City's strategic initiatives including the 25th Anniversary Capital Project, General Plan Update and the celebration of 25 years of Cityhood.

Prosecution Services

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

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Publish the City newsletter "City News" and create new periodic publications for board and commission members	Publish four issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the General Plan Update	Publish two issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City's 25 th Anniversary Capital Project	Publish two issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City's 25 th Anniversary Capital Project	Publish two issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City's 25 th Anniversary Capital Project

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Increase the distribution of City materials and information on the Internet	Distribute 12 issues of monthly "News Briefs" and 4 issues of the City newsletter to subscribers of the City's email mailing list	Distribute 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list	Distribute 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list	Distribute 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list
Increase the number of Film Days and Film Permit Revenues collected	Issue 250 film permits (600 – plus days) and generate more than \$300,000 in film revenues	Issue 250 film permits (600 – plus days) and generate more than \$300,000 in film revenues	Issue 250 film permits (600 – plus days) and generate more than \$300,000 in film revenues	Issue 250 film permits (600 – plus days) and generate more than \$300,000 in film revenues
Increase the number of City meetings cablecast on City Channel 10	Cablecast 75 City meetings and public forums	Cablecast 75 City meetings and public forums	Cablecast 75 City meetings and public forums	Cablecast 75 City meetings and public forums
Re-negotiate new cable franchise agreement with Time Warner Cable and AT&T	Monitor Time Warner Cable's compliance with their cable TV franchise agreement and conduct franchise fee audit. Monitor new cable TV franchise agreements under statewide franchising	Monitor Time Warner Cable's and AT&T's compliance with their cable TV franchise agreement and conduct franchise fee audit. Monitor new cable TV franchise compliance under state law	Monitor Time Warner Cable's and AT&T's compliance with their cable TV franchise agreement and conduct franchise fee audit. Monitor new cable TV franchise compliance under state law	Monitor Time Warner Cable's and AT&T's compliance with their cable TV franchise agreement and conduct franchise fee audit. Monitor new cable TV franchise compliance under state law

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	PLANNED FOR FY 10-11	PLANNED FOR FY 11-12
Continue to manage the overall contract with the City Prosecutor to ensure fair and reasonable enforcement of the City's Municipal Code	Successfully adjudicate rent stabilization, photo enforcement, and residential and commercial code compliance cases	Successfully adjudicate rent stabilization, photo enforcement, and residential and commercial code compliance cases	Successfully adjudicate rent stabilization, photo enforcement, and residential and commercial code compliance cases	Successfully adjudicate rent stabilization, photo enforcement, and residential and commercial code compliance cases

Provisions of the Budget

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

Public Information & Prosecution Services	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budgeted	FY 2010-11 Proposed	FY 2011-12 Proposed
<i>Sources of Funds</i>					
General Fund	\$ 1,383,183	\$ 1,551,557	\$ 1,596,598	\$ 1,508,994	\$ 1,538,499
Public Access Fund	380,173	211,007	128,851	140,884	143,364
Debt Funded Capital Projects Fund	-	48,678	-	-	-
Total Sources of Funds	\$ 1,763,356	\$ 1,811,242	\$ 1,725,449	\$ 1,649,878	\$ 1,681,863
<i>Uses of Funds</i>					
Wages & Benefits	\$ 1,130,615	\$ 1,346,107	\$ 1,258,745	\$ 1,310,143	\$ 1,342,128
Staff Development	13,834	14,858	14,400	8,900	8,900
Supplies	170,185	121,233	185,000	130,000	130,000
Allocated Overhead	52,863	51,896	55,303	55,334	55,334
Maintenance & Utilities	746	1,494	6,000	2,000	2,000
Equipment	280,252	105,566	34,500	30,000	30,000
Administrative Contracts	114,861	121,410	171,501	113,501	113,501
Capital Projects	-	48,678	-	-	-
Total Uses of Funds	\$ 1,763,356	\$ 1,811,242	\$ 1,725,449	\$ 1,649,878	\$ 1,681,863

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Capital Improvement Projects

◆ Overview ◆ Project Details



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



Overview

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

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

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

Project Funding

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

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

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

Overview

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

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

Project Types

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

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

All projects are rated according to the following priority levels:

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

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

Summary By Division

CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT/DIVISION	PROPOSED FY 10-11	PROPOSED FY 11-12	PROPOSED FY 12-13	PROPOSED FY 13-14	PROPOSED FY 14-15
<i>Human Services Dept/Facilities & Field Services Division</i>					
VEHICLE PURCHASE	35,000	35,000	130,000	180,000	200,000
ADA IMPLEMENTATION	50,000	25,000	75,000	100,000	-
WATER CONSERVATION PROJECT	-	25,000	25,000	-	-
MEDIAN & STREETSCAPE GREENING	-	50,000	120,000	100,000	100,000
SIDEWALK SWEEPER	-	-	40,000	-	-
COMMUNITY GARDEN	38,000	-	-	-	-
PEDESTRIAN CROSSWALK & LANDSCAPE IMPROVEMENTS	120,000	-	-	-	-
WATER FEATURE	All funds appropriated in previous years				
WEST HOLLYWOOD PARK POOL FACILITY UPGRADES	All funds appropriated in previous years				
Total Facilities & Field Services Division	\$ 243,000	\$ 135,000	\$ 390,000	\$ 380,000	\$ 300,000
<i>Housing & Rent Stabilization/Housing & Code Compliance</i>					
AFFORDABLE HOUSING DEVELOPMENT	-	-	3,000,000	-	-
HAYWORTH HOUSING PROJECT	All funds appropriated in previous years				
EASTSIDE REVITALIZATION DEVELOPMENT	All funds appropriated in previous years				
SIERRA BONITA HOUSING PROJECT	All funds appropriated in previous years				
Total Housing & Residential Code Compliance Division	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
<i>Community Development Dept/Transportation</i>					
PEDESTRIAN SAFETY	5,000	5,000	5,000	5,000	5,000
PERMANENT TRAFFIC CONTROL	20,000	20,000	20,000	20,000	20,000
PEDESTRIAN & BIKE IMPROVEMENTS	15,130	15,130	15,130	15,130	15,130
NEIGHBORHOOD TRAFFIC CONTROL	All funds appropriated in previous years				
BUS STOP IMPROVEMENTS	All funds appropriated in previous years				
PEDESTRIAN CROSSING CONSTRUCTION	All funds appropriated in previous years				
Total Transportation Division	\$ 40,130	\$ 40,130	\$ 40,130	\$ 40,130	\$ 40,130
<i>Public Works / Parking</i>					
PARKING STRUCTURE CAPITAL IMPROVEMENTS	-	-	103,500	155,600	46,700
Total Parking Division	\$ -	\$ -	\$ 103,500	\$ 155,600	\$ 46,700
<i>Public Works Dept/City Engineering</i>					
STREETSCAPE FURNISHINGS	15,000	15,000	15,000	15,000	15,000
CURB/SIDEWALK CONSTRUCTION	200,000	200,000	200,000	200,000	200,000
STREET PAVING	300,000	300,000	650,000	650,000	650,000
CONCRETE PAVEMENT MGMT.	50,000	50,000	50,000	50,000	50,000
CATCH BASIN RETROFIT	45,000	-	45,000	45,000	45,000
SEWER RECONSTRUCTION	900,000	500,000	500,000	500,000	500,000
SUNSET BLVD PAVEMENT REPR	All funds appropriated in previous years				
METRO RAPID BUS, TRAFFIC SIGNAL UPGRADES	All funds appropriated in previous years				
LACMTA TRANSPORTATION PROJECTS	All funds appropriated in previous years				
Total Engineering Division	1,510,000	1,065,000	1,460,000	1,460,000	1,460,000
Grand Total, All Division	1,793,130	1,240,130	4,993,630	2,035,730	1,846,830

Summary By Fund

CAPITAL IMPROVEMENT PROJECTS BY FUND	PROPOSED FY 10-11	PROPOSED FY 11-12	PROPOSED FY 12-13	PROPOSED FY 13-14	PROPOSED FY 14-15
100 - General Fund					
VEHICLE PURCHASE	35,000	35,000	130,000	180,000	200,000
ADA IMPLEMENTATION	50,000	25,000	75,000	100,000	-
WATER CONSERVATION PROJECT	-	25,000	25,000	-	-
MEDIAN & STREETScape GREENING	-	50,000	120,000	100,000	100,000
SIDEWALK SWEEPER	-	-	40,000	-	-
STREETScape FURNISHINGS	15,000	15,000	15,000	15,000	15,000
CURB/SIDEWALK CONSTRUCTION	200,000	200,000	200,000	200,000	200,000
STREET PAVING	-	-	350,000	350,000	350,000
CONCRETE PAVEMENT MGMT.	50,000	50,000	50,000	50,000	50,000
CATCH BASIN RETROFIT	45,000	-	45,000	45,000	45,000
Total General Fund	\$ 395,000	\$ 400,000	\$ 1,050,000	\$ 1,040,000	\$ 960,000
202 - Miscellaneous Grants Fund					
WATER FEATURE	All funds appropriated in previous years				
WEST HOLLYWOOD PARK POOL FACILITY UPGRADES	All funds appropriated in previous years				
METRO RAPID BUS, TRAFFIC SIGNAL UPGRADES	All funds appropriated in previous years				
LACMTA TRANSPORTATION PROJECTS	All funds appropriated in previous years				
Total Miscellaneous Grants Fund	\$ -	\$ -	\$ -	\$ -	\$ -
204 - Proposition C Fund					
BUS STOP IMPROVEMENTS	All funds appropriated in previous years				
STREET PAVING	300,000	300,000	300,000	300,000	300,000
Total Proposition C Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
206 - Gas Tax Fund					
PEDESTRIAN & BIKE IMPROVEMENTS	15,130	15,130	15,130	15,130	15,130
NEIGHBORHOOD TRAFFIC CONTROL	All funds appropriated in previous years				
Total Gas Tax Fund	\$ 15,130	\$ 15,130	\$ 15,130	\$ 15,130	\$ 15,130
207 - Air Quality Improvement Fund					
PEDESTRIAN SAFETY	5,000	5,000	5,000	5,000	5,000
PEDESTRIAN CROSSING CONSTRUCTION	All funds appropriated in previous years				
Total Air Quality Improvement Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
208 - Traffic Mitigation Fund					
PEDESTRIAN CROSSWALK & LANDSCAPE IMPROVEMENT	120,000	-	-	-	-
PERMANENT TRAFFIC CONTROL	20,000	20,000	20,000	20,000	20,000
Total Traffic Mitigation Fund	\$ 140,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
213 - Parking Improvement Fund					
PARKING STRUCTURE CAPITAL IMPROVEMENTS	-	-	103,500	155,600	46,700
Total Parking Improvement Fund	\$ -	\$ -	\$ 103,500	\$ 155,600	\$ 46,700
216 - Housing Trust Fund					
AFFORDABLE HOUSING DEVELOPMENT	-	-	3,000,000	-	-
HAYWORTH HOUSING PROJECT	All funds appropriated in previous years				
Total Housing Trust Fund	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
304 - Redevelopment Agency Fund					
COMMUNITY GARDEN	38,000	-	-	-	-
EASTSIDE REVITALIZATION DEVELOPMENT	All funds appropriated in previous years				
Total Redevelopment Agency Fund	\$ 38,000	\$ -	\$ -	\$ -	\$ -
305 - RDA Low- & Moderate-Income Housing Fund					
SIERRA BONITA HOUSING PROJECT	All funds appropriated in previous years				
Total RDA Low- & Moderate-Income Housing Fund	\$ -	\$ -	\$ -	\$ -	\$ -
308 - Planned Equity Funded Projects Fund					
SUNSET BLVD PAVEMENT REPR	All funds appropriated in previous years				
Total Planned Equity Funded Projects Fund	\$ -	\$ -	\$ -	\$ -	\$ -
602 - Sewer Assessment Fund					
SEWER RECONSTRUCTION	900,000	500,000	500,000	500,000	500,000
Total Sewer Assessment Fund	\$ 900,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Grand Total, All Funds	1,793,130	1,240,130	4,993,630	2,035,730	1,846,830

Project Detail

Project Title: VEHICLE PURCHASE

Number: 55-01

Type: Major Capital Outlays

Location: Citywide

Priority: 2

Strategic Goal: Fiscal Sustainability

End Date: On-Going

Department/Division: Human Services /Facilities & Field Services

Description: Scheduled replacement of existing City vehicles.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-05-55-701003	\$114,786

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition	149,786	35,000	130,000	180,000	200,000
Professional					
Construction					
Total	\$149,786	\$35,000	\$130,000	\$180,000	\$200,000

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
General Fund	35,000	35,000	130,000	180,000	200,000
Total	\$35,000	\$35,000	\$130,000	\$180,000	\$200,000

Project Title: ADA IMPLEMENTATION**Number:** 55-02**Type:** Streets, Sidewalks &
Rights of Way**Location:** City Facilities**Priority:** 2**Strategic Goal:** Enhance and expand
disability access throughout the City**End Date:** June, 2014**Department/Division:** Human Services /Facilities & Field Services**Description:** Implementation of City's Americans with Disabilities Act (ADA) Facilities Transition Plan. Project will bring City facilities into compliance with ADA requirements.**Available Funding**

Fund	Account Number	Balance
General Fund	100-4-05-55-702160	\$11,420

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	61,420	25,000	75,000	100,000	
Total	\$61,420	\$25,000	\$75,000	\$100,000	

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
General Fund	50,000	25,000	75,000	100,000	
Total	\$50,000	\$25,000	\$75,000	\$100,000	

Project Detail

Project Title: WATER CONSERVATION PROJECT

Number: 55-03

Type: City Buildings and
Parks

Location: City Facilities

Priority: 2

Strategic Goal: Urban Balance & City
Parks

End Date: June, 2013

Department/Division: Human Services /Facilities & Field Services

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

Available Funding

Fund	Account Number	Balance
General Fund	100-4-05-55-702165	\$50,000

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	50,000	25,000	25,000		
Total	\$50,000	\$25,000	\$25,000		

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
General Fund		25,000	25,000		
Total		\$25,000	\$25,000		

Project Title: MEDIAN & STREETSCAPE GREENING**Number:** 55-04**Type:** Major Capital Outlays**Location:** Citywide**Priority:** 3**Strategic Goal:** Urban Balance & Neighborhood Livability**End Date:** On-going**Department/Division:** Human Services /Facilities & Field Services**Description:** Installation of plant material in public medians, parkways, parking lots & landscaped areas.**Available Funding**

Fund	Account Number	Balance
General Fund	100-4-05-55-704022	\$190,908

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	190,908	50,000	120,000	100,000	100,000
Total	\$190,908	\$50,000	\$120,000	\$100,000	\$100,000

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
General Fund		50,000	120,000	100,000	100,000
Total		\$50,000	\$120,000	\$100,000	\$100,000

Project Detail

Project Title: WATER FEATURE

Number: 55-05

Type: Major Capital Outlays

Location: Sal Guarriello Veterans'
Memorial Park

Priority: 3

Strategic Goal: Urban Balance &
Neighborhood Livability

End Date: On-going

Department/Division: Human Services /Facilities & Field Services

Description: Design and installation of water feature at the Veterans Memorial.

Available Funding

Fund	Account Number	Balance
Park Grant Funds	202-4-05-55-702208	\$220,000

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	220,000				
Total	\$220,000				

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total					

Project Title: SIDEWALK SWEEPER**Number:** 55-06**Type:** Major Capital Outlays**Location:** Citywide**Priority:** 4**Strategic Goal:** Urban Balance & Neighborhood Livability**End Date:** June, 2013**Department/Division:** Human Services /Facilities & Field Services**Description:** D Purchase of self-contained equipment that cleans (vacuums and brushes) sidewalks, tennis courts & basketball courts. Used on commercial sidewalks and at City Parks.**Available Funding**

Fund	Account Number	Balance
General Funds	100-4-05-55-701006	\$0

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction			40,000		
Total			\$40,000		

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
General Fund			40,000		
Total			\$40,000		

Project Detail

Project Title: COMMUNITY GARDEN

Number: 55-07

Type: Major Capital Outlays

Location: Citywide

Priority: 3

Strategic Goal: Urban Balance & Neighborhood Livability

End Date: June, 2011

Department/Division: Human Services /Facilities & Field Services

Description: Creation of an additional garden site to include site preparation, fence installation, walkway installation, landscape improvements, and signage.

Available Funding

Fund	Account Number	Balance
Redevelopment Funds	304-4-05-55-702060	\$0

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition	3,000				
Professional					
Construction	35,000				
Total	\$38,000				

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Maintenance	5,400	5,400	5,400	5,400	5,400
Equipment	3,600	0	0	0	0
Miscellaneous	20,800	20,800	20,800	20,800	20,800
Total	\$29,800	\$26,200	\$26,200	\$26,200	\$26,200

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Redevelopment Fund	67,800	26,200	26,200	26,200	26,200
Total	\$67,800	\$26,200	\$26,200	\$26,200	\$26,200

Project Title: PEDESTRIAN CROSSWALK AND LANDSCAPE IMPROVEMENTS - SMB

Number: 55-08

Type: Major Capital Outlays

Location: Santa Monica
Boulevard Median

Priority: 2

Strategic Goal: Public Safety & Urban
Balance

End Date: June, 2011

Department/Division: Human Services /Facilities & Field Services

Description: Relocation of existing trees, installation of new plant material and relocation of signage in the Santa Monica Boulevard public median to allow for better visibility of pedestrians in crosswalks.

Available Funding

Fund	Account Number	Balance
Traffic Mitigation Fund	208-4-05-55-704022	\$0

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	120,000				
Total	\$120,000				

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Maintenance					
Equipment					
Miscellaneous					
Total					

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Traffic Mitigation Fund	120,000				
Total	\$120,000				

Project Detail

Project Title: WEST HOLLYWOOD PARK POOL FACILITY UPGRADES

Number: 55-09

Type: Major Capital Outlays

Location: West Hollywood Park
Pool Facility

Priority: 3

Strategic Goal: Upgrade existing building and infrastructure

End Date: June, 2011

Department/Division: Human Services /Facilities & Field Services

Description: Building addition to increase square footage and accommodate a First Aid Station and provide meeting/training location.

Available Funding

Fund	Account Number	Balance
Park Grant Funds	202-4-05-55-702209	\$99,649

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional	25,000				
Construction	74,649				
Total	\$99,649				

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Maintenance					
Equipment					
Miscellaneous					
Total					

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total					

Project Title: AFFORDABLE HOUSING DEVELOPMENT**Number:** 65-01**Type:** Affordable Housing**Location:** Multiple sites in East Side Redevelopment Project**Priority:** 3**Strategic Goal:** Affordable Housing**End Date:** On-Going**Department/Division:** Rent Stabilization & Housing Dept/Housing

Description: Property acquisition and development of affordable sites on the East Side and throughout the City currently being studied. Underdeveloped commercial and/or residential sites will be improved with affordable housing to meet the City's affordable housing obligation under the Housing Element.

Available Funding

Fund	Account Number	Balance
Affordable Housing Trust Fund	216-4-06-65-703054	\$1,000,000

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction			3,000,000		
Total			\$3,000,000		

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Affordable Housing Trust Fund			3,000,000		
Total			\$3,000,000		

Project Detail

Project Title: HAYWORTH HOUSING PROJECT

Number: 65-02

Type: Affordable Housing

Location: Hayworth Avenue

Priority: 1

Strategic Goal: Affordable Housing

End Date: June, 2012

Department/Division: Rent Stabilization & Housing Dept/Housing

Description: Gap financing for rehabilitation of existing 48 unit apartment complex for low-income seniors. May be offset by TCAC funds, if awarded. If so, balance would go to Multiple Sites in East Side Project Area.

Available Funding

Fund	Account Number	Balance
Affordable Housing Trust Fund	216-4-06-65-703056	\$1,000,000

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	1,000,000				
Total	\$1,000,000				

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total					

Project Title: EASTSIDE REVITALIZATION DEVELOPMENT**Number:** 65-03**Type:** RDA Improvements**Location:** Multiple sites in East Side Redevelopment Project**Priority:** 3**Strategic Goal:** East Side Revitalization**End Date:** On-Going**Department/Division:** Rent Stabilization & Housing Dept/Housing**Description:** Property acquisition and development of sites on the East Side currently being studied. Underdeveloped commercial and/or residential sites will be improved to meet the City's East Side Redevelopment Project Area 5-Year Implementation Plan Goals.**Available Funding**

Fund	Account Number	Balance
Redevelopment Agency Fund	304-4-06-65-703054	\$3,000,000
Redevelopment Low-/Mod-Housing	305-4-06-65-703054	\$1,500,000

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	4,500,000				
Total	\$4,500,000				

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total					

Project Detail

Project Title: SIERRA BONITA HOUSING PROJECT

Number: 65-04

Type: Affordable Housing

Location: Sierra Bonita Avenue

Priority: 3

Strategic Goal: Affordable Housing

End Date: June, 2011

Department/Division: Rent Stabilization & Housing Dept/Housing

Description: Rent subsidy to gain greater affordability for 42-unit affordable housing development.

Available Funding

Fund	Account Number	Balance
Redevelopment Low-/Mod-Housing	305-4-06-65-703055	\$1,916,062

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	1,916,062				
Total	\$1,916,062				

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total					

Project Title: PEDESTRIAN SAFETY**Number:** 83-01**Type:** Streets, Sidewalks &
Rights of Way**Location:** Citywide**Priority:** 1**Strategic Goal:** Urban Livability**End Date:** On-Going**Department/Division:** Community Development Dept/Transportation**Description:** Make improvements based on specific studies of the impacts on pedestrian activity.**Available Funding**

Fund	Account Number	Balance
Air Quality Improvement Fund	207-4-07-83-704025	\$ 44,000

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	49,000	5,000	5,000	5,000	5,000
Total	\$49,000	\$5,000	\$5,000	\$5,000	\$5,000

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Air Quality Improvement Fund	5,000	5,000	5,000	5,000	5,000
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Project Detail

Project Title: PERMANENT TRAFFIC CONTROL

Number: 83-02

Type: Traffic Improvements

Location: Citywide

Priority: 1

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Community Development Dept/Transportation

Description: Design and construct permanent roadway feature in order to address priority neighborhood traffic control problems.

Available Funding

Fund	Account Number	Balance
Traffic Fund	208-4-07-83-705011	\$ 40,700

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	60,700	20,000	20,000	20,000	20,000
Total	\$60,700	\$20,000	\$20,000	\$20,000	\$20,000

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Traffic Mitigation Fund	20,000	20,000	20,000	20,000	20,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Project Title: PEDESTRIAN & BIKE IMPROVEMENTS**Number:** 83-03**Type:** Traffic Improvements**Location:** Citywide**Priority:** 3**Strategic Goal:** Urban Livability**End Date:** On-Going**Department/Division:** Community Development Dept/Transportation**Description:** Improvements in various areas of the City to benefit pedestrians and bicyclists in keeping with the Master Plan**Available Funding**

Fund	Account Number	Balance
Gas Tax Fund	206-4-07-83-705018	\$ 108

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	15,238	15,130	15,130	15,130	15,130
Total	\$15,238	\$15,130	\$15,130	\$15,130	\$15,130

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Gas Tax Fund	15,130	15,130	15,130	15,130	15,130
Total	\$15,130	\$15,130	\$15,130	\$15,130	\$15,130

Project Detail

Project Title: NEIGHBORHOOD TRAFFIC CONTROL

Number: 83-04

Type: Traffic Improvements

Location: Citywide

Priority: 1

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Community Development Dept/Transportation

Description: Construction of temporary and permanent neighborhood traffic control features.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-07-83-705012	\$ 9,245
Prop C Fund	204-4-07-83-705012	\$ 4,657
Gas Tax Fund	206-4-07-83-705012	\$57,011

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	70,913				
Total	\$70,913				

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15

Project Title: Bus Stop Improvements**Number:** 83-05**Type:** Streets, Sidewalks &
Rights of Way**Location:** Citywide**Priority:** 1**Strategic Goal:** Urban Livability**End Date:** On-Going**Department/Division:** Community Development Dept/Transportation**Description:** To install information panels, bike racks at bus stops where appropriate/requested**Available Funding**

Fund	Account Number	Balance
Prop C Fund	204-4-07-83-705015	\$ 21,321

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	21,321				
Total	\$21,321				

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15

Project Detail

Project Title: Pedestrian Crossing Construction

Number: 83-06

Type: Traffic Improvements

Location: Citywide

Priority: 2

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Community Development Dept/Transportation

Description: Non-specific citywide installation of crosswalks as identified appropriate.

Available Funding

Fund	Account Number	Balance
Air Quality Improvement Fund	207-4-07-83-705013	\$10,000

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	10,000				
Total	\$10,000				

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15

Project Title: Parking Structure Capital Improvements

Number: 82-01

Type: Parking structure
capital improvements

Location: Kings Road Parking
Structure - 8383 Santa
Monica Boulevard

Priority: 3

Strategic Goal: Develop Parking
Opportunities

End Date: On-Going

Department/Division: Department of Public Works/Parking

Description: Needed improvements to the Kings Road Parking Structure including concrete repairs, waterproofing and protection, repairs to mechanical and electrical systems, stairs and elevators, and various architectural repairs.

Available Funding

Fund	Account Number	Balance
Parking Improvement Fund	213-3-08-82-707008	\$0

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction			103,500	155,600	46,700
Total			\$103,500	\$155,600	\$46,700

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Parking Improvement			103,500	155,600	46,700
Total			\$103,500	\$155,600	\$46,700

Project Detail

Project Title: STREETSCAPE FURNISHINGS

Number: 84-01

Type: Streets, Sidewalks &
Rights of Way

Location: Citywide

Priority: 4

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Department of Public Works/Engineering

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

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-84-704023	\$46,230

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	61,230	15,000	15,000	15,000	15,000
Total	\$61,230	\$15,000	\$15,000	\$15,000	\$15,000

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
General Fund	15,000	15,000	15,000	15,000	15,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Project Title: CURB/SIDEWALK CONSTRUCTION**Number:** 84-02**Type:** Streets, Sidewalks &
Rights of Way**Location:** Citywide**Priority:** 1**Strategic Goal:** Urban Livability**End Date:** On-Going**Department/Division:** Department of Public Works/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.**Available Funding**

Fund	Account Number	Balance
General Fund	100-4-08-84-704027	\$64,806

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	264,806	200,000	200,000	200,000	200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
General Fund	200,000	200,000	200,000	200,000	200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Project Detail

Project Title: STREET PAVING

Number: 84-03

Type: Streets, Sidewalks &
Rights of Way

Location: Citywide

Priority: 1

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Department of Public Works/Engineering

Description: Street paving on various streets city-wide in accordance with the City's pavement management system.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-84-704028	\$157,811
Prop. "C" Fund	204-4-08-84-704028	\$511,031

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional	60,000	60,000	60,000	60,000	60,000
Construction	908,842	240,000	590,000	590,000	590,000
Total	\$968,842	\$300,000	\$650,000	\$650,000	\$650,000

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
General Fund			350,000	350,000	350,000
Prop C Fund	300,000	300,000	300,000	300,000	300,000
Total	\$300,000	\$300,000	\$650,000	\$650,000	\$650,000

Project Title: CONCRETE PAVEMENT MANAGEMENT**Number:** 84-04**Type:** Streets, Sidewalks &
Rights of Way**Location:** Melrose, Robertson,
Beverly, La Brea, and
various other roadways**Priority:** 2**Strategic Goal:** Urban Livability**End Date:** On-Going**Department/Division:** Department of Public Works/Engineering**Description:** Construct concrete pavement and base repairs on various City arterial roadways.**Available Funding**

Fund	Account Number	Balance
General Fund	100-4-08-84-704033	\$0

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	50,000	50,000	50,000	50,000	50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
General Fund	50,000	50,000	50,000	50,000	50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Detail

Project Title: CATCH BASIN RETROFIT

Number: 84-05

Type: Sewers & Storm Drains

Location: Citywide

Priority: 1

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Department of Public Works/Engineering

Description: Retrofit storm drain catch basins with state-of-the-art devices to prevent the entry of debris and trash into the storm drain system. This is a multi-year program, which is a continuation of a pilot program started in FY 01-02. In each year, additional catch basins will be retrofit with devices at more and more locations city-wide. The scope of the work includes the continuation of a monitoring program to document the effectiveness of the retrofit devices.

Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-84-706007	\$56,506

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	56,506	45,000	45,000	45,000	45,000
Total	\$56,506	\$45,000	\$45,000	\$45,000	\$45,000

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
General Fund	45,000	0	45,000	45,000	45,000
Total	\$45,000	\$0	\$45,000	\$45,000	\$45,000

Project Title: SUNSET BLVD PAVEMENT REPAIR**Number:** 84-06**Type:** Streets, Sidewalks &
Rights of Way**Location:** Citywide**Priority:** 1**Strategic Goal:** Urban Livability**End Date:** October, 2010**Department/Division:** Department of Public Works/Engineering**Description:** Construction of street and sidewalk repairs to roadway on Sunset Blvd. This project includes the purchase and installation of multi-space and single-space credit card meters.**Available Funding**

Fund	Account Number	Balance
General Reserves Capital Projects Fund	308-4-08-84-704035	\$4,069,583
General Fund	100-4-08-84-701006	\$0

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction	4,069,583				
Total	\$4,069,583	\$0	\$0	\$0	\$0

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total					

Project Detail

Project Title: SEWER RECONSTRUCTION

Number: 84-07

Type: Sewers & Storm Drains

Location: Citywide

Priority: 1

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Department of Public Works/Engineering

Description: In accordance with the Master Plan of Sewers, design and construct repairs/rehabilitation of the citywide sewer system to address deterioration, infiltration/inflow, and capacity deficiencies for sewer lines and sewer manholes.

Available Funding

Fund	Account Number	Balance
Sewer District Fund	601-4-08-84-706012	\$74,106
Sewer Assessment Fund	602-4-08-84-706012	\$117,335

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional	50,000	150,000	150,000	150,000	150,000
Construction	1,041,441	350,000	350,000	350,000	350,000
Total	\$1,091,441	\$500,000	\$500,000	\$500,000	\$500,000

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Sewer District Fund					
Sewer Assessment Fund	900,000	500,000	500,000	500,000	500,000
Total	\$900,000	\$500,000	\$500,000	\$500,000	\$500,000

Project Title: METRO RAPID BUS, TRAFFIC SIGNAL UPGRADE

Number: 84-08

Type: Streets, Sidewalks & Rights of Way

Location: 28 Signalized Intersections, Citywide

Priority: 1

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Department of Public Works/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.

Available Funding

Fund	Account Number	Balance
MTA Grant Funds	202-4-08-84-705030	\$ 1,379,175

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional	253,175				
Construction	1,126,000				
Total	\$1,379,175	\$0	\$0	\$10	\$0

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	\$0	\$0	\$0	\$0	\$0

Project Detail

Project Title: LACMTA TRANSPORTATION PROJECTS

Number: 84-09

Type: Streets, Sidewalks &
Rights of Way

Location: Citywide

Priority: 3

Strategic Goal: Urban Livability

End Date: On-Going

Department/Division: Department of Public Works/Engineering

Description: Design and construction of Street Paving on Arterial Roadways. Specific limits of work to be included in this project will be determined based on inspections for the City's Pavement Management System (i.e. portions of Beverly Blvd, Melrose Ave, Robertson Blvd, San Vicente Blvd)

Available Funding

Fund	Account Number	Balance
MTA Grant Funds	202-4-08-84-704031	\$ 465,306

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional					
Construction		465,306			
Total		\$465,306	\$0	\$10	\$0

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	\$0	\$0	\$0	\$0	\$0

25th Anniversary Capital Project

- ◆ Overview ◆ Debt Financing
- ◆ Phase I – West Hollywood Park Master Plan
- ◆ Phase I - Plummer Park Master Plan
- ◆ City Hall Automated Parking Structure



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



OVERVIEW

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

The three projects that embody the 25th Anniversary Capital Project are each located on distinct sites in the east, west and central areas of the City. The Project consists of the creation of over 700 parking spaces in four structures with at least one structure at each project location. Two structures are to be constructed at grade, one built subterranean under an existing surface parking lot and one plinth structure to be built with parkland on top. Approximately 3.5 acres of new and enhanced green/park space and associated landscaping is created by the development of these projects at the two park locations. 44,300 square feet of new civic and community facilities are created at two parks including a three-level, 42,000 square foot library building and an approximately 2,300 square foot building to be used as parks and recreation programming space. Additionally, Fiesta Hall will be renovated for use as a performance arts space.

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

Project Descriptions

- The West Hollywood Library is integral to the completion of the vision of the West Hollywood Park Master Plan. The proposed three-story library building, consisting of 42,000 square feet of space and adjacent to the Pacific Design Center is located at the heart of The Avenues. In appearance and function, the library building will reflect and enhance the vitality of this core of art, design and commerce. The Library, consisting of approximately 38,700 square feet will occupy the top two floors of the building, with ground floor consisting of state-of-the-art public meeting rooms, a vehicle entry porte

Overview

cohere and some auxiliary spaces. In addition to the Library structure, the project includes a 333-space municipal parking garage, three tennis courts located on the roof of the structure and the creation/enhancement of 2.5 acres of parkland/green space. The project is currently under construction. The Library is expected to open its doors in summer of 2011 and the total project is expected to be completed in the Fall of 2012.

- Implementation of Phase 1 of the Plummer Park Master Plan will include the renovation of Fiesta Hall, expansion of park green space by 1 acre with added landscaping and the addition of 179 subterranean parking spaces. A major remodel of Fiesta Hall (approximately 8,900 square feet of floor area) will provide a quality, multi-purpose performance venue for the community with capacity to accommodate between 150 and 200 people in theater-style seating and the opportunity to create a 99 seat “black box” for cultural performances. The project will also include the renovation and expansion of Plummer Park’s green space, consisting of improving existing green space in the center of Plummer Park and creation of a Community Center Garden with an interactive water feature, construction of a new Tiny-Tot Program building to replace an outdated modular building and 179 spaces of subterranean parking.
- The creation of additional parking in the Mid-City area is still in the conceptual stage. The goal is to expand parking options in the area by approximately 200 spaces for (1) City Hall constituents and visitors, (2) nighttime parking for residents, and (3) commercial evening parking for existing businesses. The City is current investigating constructing a fully automated parking structure behind City Hall. Automated structures pollute far less than conventional parking facilities. For the proposed 200 space structure, the reduction in CO2 emissions is equal to taking 92 cars off of the road each year or planting 67,000 trees.
- Special construction mitigation measures have been taken for the 25th Anniversary Capital Project. This has included the creation of a one-stop ombuds/community relations office to handle any special permits or issues arising from the projects, and the establishment of a limited-time liaison position of approximately 36 months that will report directly to the Office of the City Manager. There has also been an extensive public relations and education campaign comprehensively managed through the City’s Public Information Office. Site-specific measures, such as addressing concerns regarding work hours, staging areas, parking, noise, dust, public interface, traffic, special events, public safety, signage, security, emergencies and emergency protocol and temporary construction barriers will be implemented for all the projects included in the 25th Anniversary Capital Project.

Debt Financing

Section 43605 of the Government Code of the State of California limits the amount of indebtedness for public improvements to 15% of the assessed valuation of all real and personal property. Per the Los Angeles County Assessor, the City of West Hollywood's assessed valuation as of June 30, 2009 was \$7.56 billion; this establishes the City's legal debt limit at \$1.13 billion. Currently, the City has \$56 million of indebtedness for public improvements.

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

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

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

In 2009, the City issued debt as the West Hollywood Public Financing Authority to construct Phase I of the West Hollywood Park Master Plan Implementation Project portion of the 25th Anniversary Capital Project. Taking advantage of its "AAA" rating from Standard & Poor's Investor's Services and a new program created by the federal government as part of the American Recovery and Reinvestment Act of 2009 called "Build America Bonds", the City also paid off its

Debt Financing

1998 Refunding Certificates of Participation as part of this debt issuance. In total, the City issued \$56.9 million in lease revenue bonds in 2009 (\$22.1 million for the 1998 COP's Refunding and \$34.8 million for construction of improvements in West Hollywood Park).

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

2009 Taxable Lease Revenue Bond, Series A

<i>Issued:</i>	<i>June, 2009</i>
<i>Ratings:</i>	<i>Standard & Poor's (City Rating AAA, Bond Rate AA+); Fitch Ratings Group (Bond Rating AA+)</i>
<i>Original Debt:</i>	<i>\$22,160,000</i>
<i>Term:</i>	<i>Twelve Years</i>
<i>Balance on 6/30/10:</i>	<i>\$20,770,00</i>

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

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

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

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

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

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

2009 Taxable Lease Revenue Bond, Series B

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

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

2003 Tax Allocation Bonds

Eastside Redevelopment Project

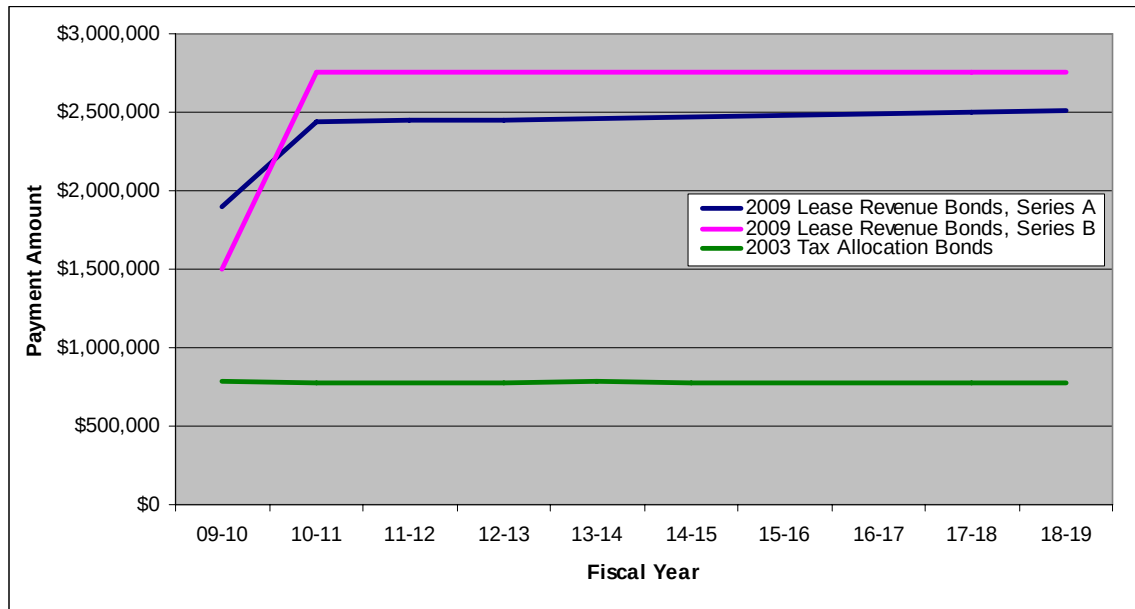
<i>Issued:</i>	<i>September 2, 2003</i>
<i>Ratings:</i>	<i>Moody's Baa3</i>
<i>Original Debt:</i>	<i>\$11,500,000</i>
<i>Term:</i>	<i>Twenty Years</i>
<i>Balance on 6/30/10:</i>	<i>\$10,230,000</i>

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

Debt Financing

Debt Service Payments

10-Year Payment Schedule



Fiscal Year	2009 Lease Revenue Bonds, Series A	2009 Lease Revenue Bonds, Series B	2003 Tax Allocation Bonds
2009-10	1,896,007	1,498,794	781,745
2010-11	2,436,600	2,752,888	778,395
2011-12	2,450,550	2,752,888	778,608
2012-13	2,452,700	2,752,888	777,808
2013-14	2,455,450	2,752,888	781,120
2014-15	2,471,250	2,752,888	778,533
2015-16	2,483,650	2,752,888	780,138
2016-17	2,492,650	2,752,888	775,633
2017-18	2,498,250	2,752,888	775,050
2018-19	2,509,750	2,752,888	778,328

Summary By Division

25TH ANNIVERSARY CAPITAL PROJECT BY DEPARTMENT/DIVISION	PROPOSED FY10-11	PROPOSED FY11-12	PROPOSED FY12-13	PROPOSED FY13-14	PROPOSED FY14-15
<i>Economic Development Department/Administration</i>					
PHASE 1 - WEST HOLLYWOOD PARK MASTER PLAN	\$ 42,009,433	-	-	-	-
<i>Human Services Dept/Facilities & Field Services Division</i>					
PHASE 1 - PLUMMER PARK MASTER PLAN	\$ 16,049,851	-	-	-	-
<i>Public Works Dept/Administration</i>					
CITY HALL AUTOMATED PARKING STRUCTURE	\$ 9,430,770	-	-	-	-
Grand Total, 25th Anniversary Capital Project	\$ 67,490,054	\$ -	\$ -	\$ -	\$ -

Summary By Fund

25TH ANNIVERSARY CAPITAL PROJECT BY FUND	PROPOSED FY10-11	PROPOSED FY11-12	PROPOSED FY12-13	PROPOSED FY13-14	PROPOSED FY14-15
<i>213 - Parking Improvement Fund</i>					
CITY HALL AUTOMATED PARKING STRUCTURE	\$ 9,430,770	-	-	-	-
<i>301 - Debt Funded Capital Projects Fund</i>					
PHASE 1 - WEST HOLLYWOOD PARK MASTER PLAN	\$ 42,009,433	-	-	-	-
<i>304 - Redevelopment Agency Fund</i>					
PHASE 1 - PLUMMER PARK MASTER PLAN	\$ 16,049,851	-	-	-	-
Grand Total, 25th Anniversary Capital Project	\$ 67,490,054	\$ -	\$ -	\$ -	\$ -

Project Details

Project Title: 25th Anniversary Capital Project – Phase I - West Hollywood Park Master Plan Implementation Project

Number: 25-01

Type: City Buildings & Parks

Location: West Hollywood Park

Priority: 2

Strategic Goal: Parks/Library

End Date: November, 2012

Department/Division: City Manager's Department/Economic Development

Description: Construct an approximately 42,000 square foot library building including a public meeting room, a 333-space municipal parking garage, three tennis courts located on the roof of the structure and the creation/enhancement of 2.5 acres of parkland/green space. Design documents are completed and the construction documents are being prepared.

Available Funding

Fund	Account Number	Balance
Debt Funded Capital Projects Fund	301-4-01-10-702100	\$0

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional	4,250,000	1,650,000	100,000		
Construction	24,232,075	10,297,358	1,480,000		
Total	\$28,482,075	\$11,947,358	\$1,580,000		

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous		1,000,000	1,000,000	1,000,000	1,000,000
Total	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Debt Funded Capital Projects Fund	42,009,433				
General Fund		1,000,000	1,000,000	1,000,000	1,000,000
Total	\$42,009,433	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Project Title: 25th Anniversary Capital Project – Phase I -
Plummer Park Master Plan Implementation
Project

Number: 25-02

Priority: 2

Type: City Buildings & Parks

Strategic Goal: Parks/Library

Location: Plummer Park

End Date: April, 2013

Department/Division: Human Services Department / Facilities and Field Services

Description: Implementation of the Plummer Park Master Plan – Phase I will include the renovation of Fiesta Hall, expansion of park green space by 1 acre with added landscaping and the addition of 179 subterranean parking spaces.

Available Funding

Fund	Account Number	Balance
Redevelopment Agency Fund	304-4-05-55-702201	\$22,774,489

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional	2,861,000	1,567,000	710,000		
Construction		18,088,500	17,561,500		
Total	\$2,861,000	\$19,655,500	\$18,271,500		

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Debt Funded Capital Projects Fund	16,049,851				
General Fund					
Total	\$16,049,851				

Project Details

Project Title: 25th Anniversary Capital Project – City Hall Automated Parking Structure

Number: 25-03

Type: Parking

Location: City Hall

Priority: 2

Strategic Goal: Develop Parking Opportunities

End Date: April, 2013

Department/Division: Department of Public Works/Administration

Description: The City will undertake building a fully automated parking structure behind City Hall. The automated parking structure will provide up to 200 parking spaces for use by City Hall visitors, residents and commercial patrons. Automated structures pollute far less than conventional parking facilities. For the proposed 200 space structure, the reduction in CO2 emissions is equal to taking 92 cars off of the road each year or planting 67,000 trees.

Available Funding

Fund	Account Number	Balance
Parking Improvement Fund	213-4-08-08-707013	\$10,746,453

Project Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Acquisition					
Professional	1,500,000	2,600,000	400,000		
Construction		11,177,223	4,500,000		
Total	\$1,500,000	\$13,777,223	\$4,900,000		

New Operating Costs

Category	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Personnel					
Equipment					
Miscellaneous					
Total	\$0	\$0	\$0	\$0	\$0

New Funding Requests

Fund	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Parking Improvement Fund	9,430,770				
Total	\$9,430,770				

Supplemental Materials

- ◆ Budget & Appropriations Limit Resolution ◆ City Profile
- ◆ Comparative Financial Information ◆ Staffing History
- ◆ Budget Process & Calendar ◆ Organization & Basis of Accounting & Budgeting ◆ Detailed Fiscal Policies ◆ Description of Funds
- ◆ Glossary of Terms & Acronyms



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



Budget & Appropriations Limit Resolution

RESOLUTION NO. 10-4048

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF WEST HOLLYWOOD ADOPTING THE
BUDGET FOR FISCAL YEAR 2010-2011

THE CITY COUNCIL OF THE CITY OF WEST HOLLYWOOD HEREBY
RESOLVES 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
hereby resolve as follows:

SECTION 1. That the budget for the City of West Hollywood for fiscal
year 2010-11 is hereby adopted as set forth in the statement of Changes to Fund
Balance which details available operating resources of \$83,761,377, operating
appropriations of \$79,364,996, and capital projects of \$1,793,130.

SECTION 2. That the budget includes \$67,490,054 in expenditures
towards completion of the 25th Anniversary Capital Project

SECTION 3A That the Fiscal Year 2009-10 Appropriation Limit
applicable to the City, pursuant to Article XIII B of the California State
Constitution, shall be amended to state that for fiscal year 2009-2010 the City will
use the County's population percentage change of .9% and the net change in
non-residential new construction of 2.63 % as provided by the State for the Gann
Limit calculation. The original Resolution stated that the City will use the
County's population percentage change of .9% and the percentage change in per
capita personal income of .62%

SECTION 3B. That the 2010-11 Appropriation Limit applicable to the City,
pursuant to Article XIII B of the California State Constitution, shall be
\$78,579,806 where actual appropriations subject to the limit equal \$43,785,052
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 2010-2011 the City will use the City of
West Hollywood population percentage change of .97% and the net change in

Budget & Appropriations Limit Resolution

Resolution No 10-4048

Page 2 of 3

non-residential new construction of 24.58% as provided by the State for the Gann Limit calculation

SECTION 4. That staff is directed to prepare and publish a final budget document incorporating those changes approved by Council.

SECTION 5. That the Director of Finance may make budget adjustments to accounts within the same fund, provided that the fund is within its approved budget by fund and provided that any transfer between departments within the same fund is authorized by the City Manager; and the Director of Finance may make budget adjustments to any fixed cost allocation accounts, including transfers between funds and departments. This establishes the fund as the legal level of control.

SECTION 6. That the Director of Finance may carry forward prior year unexpended capital improvement budgets for those projects that are funded but not completed, and may transfer projects from one department to another upon the authorization of the City Manager, and may carry forward prior year unexpended budgets in the Computer Master Plan Fund

SECTION 7. That the Director of Finance may make any budget adjustments to grant funded programs and enterprise funds, provided those adjustments are approved in advance by the funding agency and are within the scope of the funded program. Any reductions to fund balances or programmatic changes will require Council approval.

SECTION 8. That the City Manager may authorize the Director of Finance to draw down on the Designated Reserves for Insurance and Designated Reserves for Litigation as needed for insurance or litigation expenditures which have previously been approved by Council.

SECTION 9. That any transfers to other funds approved in this resolution will be made only to the extent necessary to prevent the recipient fund from having a deficit fund balance, but not to exceed the amount authorized herein by Council.

SECTION 10. That the Director of Finance may increase revenue and expenditure budgets in accounts where the increase in expenditure is directly related to the increase in revenue (i.e., parking fine processing costs and parking fine revenues, photo-safety costs and revenues); and for deposits which are booked as revenues and expenditures rather than liabilities.

SECTION 11. That the Director of Finance may carry over to the next fiscal year any unexpended funds from City contracts with social service agencies, to be reprogrammed into the next year's contracts by the Social Services Division. Such reprogrammed funds will not be limited to the agency

Budget & Appropriations Limit Resolution

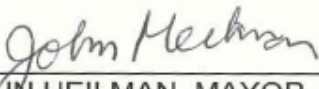
Resolution No. 10-4048
Page 3 of 3

returning unspent money, but may be awarded by Council to any agency contracting with the City.

SECTION 12. That the City Council, by affirmative action of a majority of the Council, may authorize all supplemental appropriations not described herein by minute action.

PASSED, APPROVED AND ADOPTED by the City Council of the City of West Hollywood at a regular meeting held this 21st day of June, 2010 by the following vote:

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



JOHN HEILMAN, MAYOR

ATTEST:



THOMAS R. WEST, CITY CLERK

City Profile –City Overview

Incorporation

November 29, 1984

Government Type - Contract City

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

Form of Government - Council/Manager

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

Public Safety

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

Size

1.88 Square Miles

Population

2000 Census – 35,794 Persons

California Department of Finance 2008 Estimate – 37,563 Persons

Public Facilities

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

Utilities

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

Census Tracts

7001, 7002, 7003, 7004 and 7005

Zip Codes

90069, 90046, 90048 and 90038

Boundaries

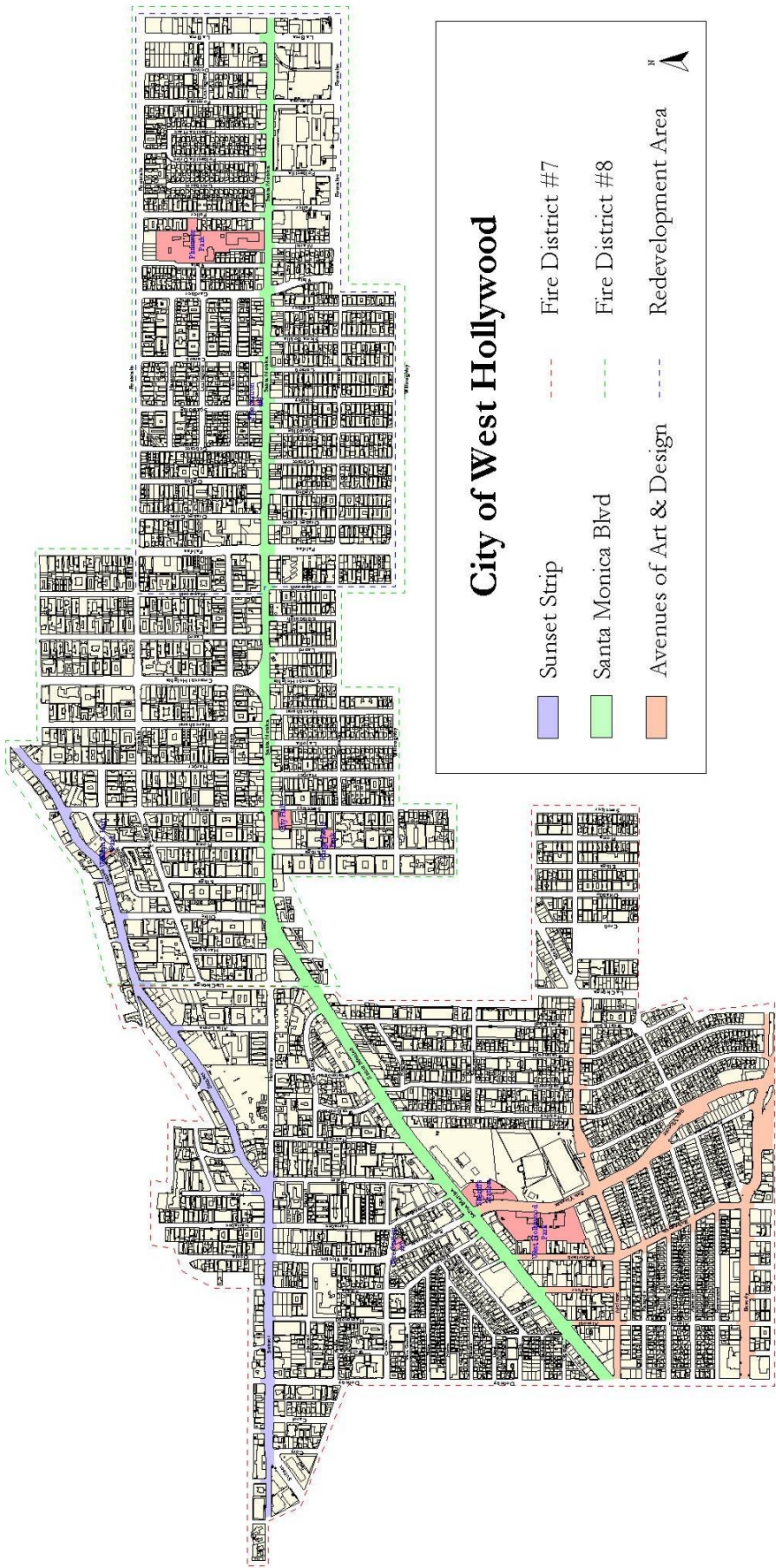
City of Beverly Hills on the West and the City of Los Angeles on the North, South, and East

Major Thoroughfares

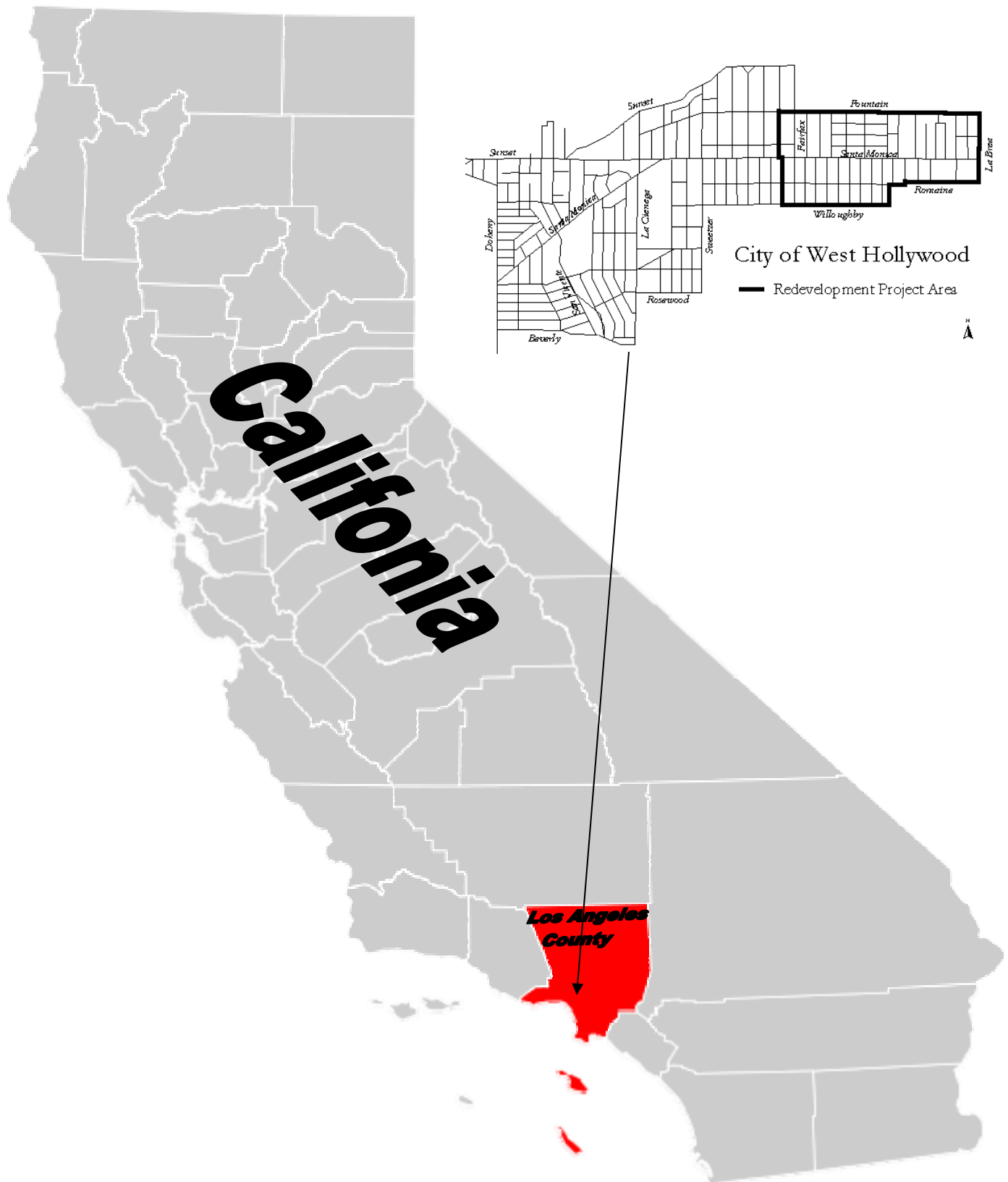
Sunset Boulevard, Santa Monica Boulevard, Melrose Avenue, and Beverly Boulevard

Climate

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



City Profile – Location Map





WEST HOLLYWOOD SPEAKS

Executive Summary

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



WEST HOLLYWOOD COMMUNITY STUDY EXECUTIVE SUMMARY

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

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

Table 1: Target Populations

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

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

DEMOGRAPHICS

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

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

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

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

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

Table 2: Demographics

Which of the following best describes the area in which you live?

	WH2006	WH2000	SS1998
West of La Cienega	38%	39%	38%
East of La Cienega, W. of Crescent Heights	32%	33%	32%
East of Crescent Heights, W. of La Brea	30%	28%	30%

Did you immigrate to the United States from another country? If YES, from ____ in 19 ____.

	WH2006	Average Length of Residence
Former Soviet Republic	8%	18 years
Western Europe	4%	39 years
Latin America	3%	34 years
Other	5%	37 years

What is the main language you speak at home?

	WH2006	WH2000	SS1998
English	90%	90%	89%
Russian	7%	5%	8%
Spanish	1%	1%	2%
Other	2%	4%	2%

Are you a citizen of the United States?

	WH2006	WH2000	SS1998
Yes	96%	94%	89%

What is your current working situation?

	WH2006	CEN2000	SS1998
Working full time	58%	66%	56%
Retired	19%	15%	14%
Other	24%	19%	30%

Are you:

	WH2006	CEN2000	SS1998
Male	57%	55%	58%
Female	43%	45%	41%

Are you transgender?

	WH2006	SS1998
Yes	1%	1%

Table 3: Demographics**How old are you?**

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

How many years of education have you completed?

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

What is your racial or ethnic background?

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

Do you identify yourself as:

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

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

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

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

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

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

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

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

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

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

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

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

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

PROGRAMS AND SERVICES

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

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

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

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

Table 4: Programs & Services**Top ranked programs and services by target population.**

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

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

Is your household affected by one of these health issues?

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

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

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

TRANSPORTATION SERVICES

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

Table 5: Transit Services

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

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

HOUSING SITUATION

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

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

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

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

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

City Profile – Demographic Information

West Hollywood Speaks

Executive Summary

Table 6: Housing Situation

About how many years have you lived in West Hollywood?

	WH2006	WH2000	SS1998
Average Years	13	12	9

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

	WH2006
Average Years	10

	WH2006	Nationwide
Average Years - Owners	11	8
Average Years - Renters	9	2

What kind of housing do you live in?

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

How many people live in your home, including yourself?

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

Percent of households w/ children.

	WH2006	CEN2000	SS1998
	7%	6%	9%

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

Ages of children.

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

If you rent housing, what is the monthly rent?

	WH2006
Average	\$1,021
Minimum	\$123
Maximum	\$4,000

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

	WH2006
Average	\$70
Minimum	\$17
Maximum	\$400

Average rent plus utilities.

	WH2006	CEN2000
	\$1,091	\$832

LIKES & DISLIKES

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

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

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

Table 7: Likes & Dislikes

What do you like best about living in West Hollywood?

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

What do you like least about living in West Hollywood?

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

ONE VOICE: WEST HOLLYWOOD COMMON THEMES

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

Small Town In A Big City

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

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

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

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

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

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

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

With its location, some of the best restaurants and hotels in the county, and its well-known reputation for exceptional services, is there any wonder why West Hollywood faces the challenges of success? Being a small town nestled in this huge metropolis has always been a curiosity for some, a reality for many. “Being part of how we change will keep us a small town.”

Social Services

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

The City provides significant funds for social services with very favorable response. The constituents want to ensure that the City continues to examine how monies are allocated, and even “consider the truly hard questions regarding whether services are integrated or duplicated.” Essential to the City’s success are partnerships, and solid ones do exist, so whether working with social service agencies or other local cities to determine the best approach to meeting needs of homeless populations, or collaborating with the Sheriff’s Department “to promote an increase in public safety,” City officials nurture these relationships. Community members wonder if social services agencies can afford to locate in the City or surrounding areas and cite this as a challenge for the future.

There is consensus in the City to assist Seniors to age in place, and to provide services that will support and maintain a high quality of life. Ideas abound on what to provide, including: visitors and callers, health programs, meal services, assistance with household chores, shopping partners, computer access, intergenerational programs, and one-on-one outreach to encourage participation in the numerous programs and activities offered.

The importance of the following services was mentioned repeatedly by people in all different demographic groups:

- In-home assistance including health care, handy worker help, and pet care
- Services for people who are homeless
- Door-through-door transportation assistance
- HIV prevention education
- Substance abuse education and treatment
- Case management
- Assistance with advocacy and government entitlement programs
- Job placement

With all the City provides, the community wants to be certain that the populace knows and takes advantage of all that is offered. Ideas include having a City Services Fair, creating kiosks in prime locations, and having “a 311-phone number to call in for what’s happening.” “Getting the word out in the timeliest way possible to advertise City programs and activities” is also recommended. This active, engaged community wants even more people to participate.

Affordable Housing

“Everyone in West Hollywood should have quality, stable, affordable housing.”

There is agreement that affordable housing is a priority for the City and also agreement that numerous challenges face the City in this regard. How do we retain and develop housing, provide ongoing opportunities for the community to stay informed, and acknowledge we all desire a similar outcome? Affordable housing is seen as a particular need for specific low and middle income populations: Seniors, people who are disabled, Gays and Lesbians (including those who are Seniors), and people living with HIV or AIDS. Having affordable housing for the West Hollywood workforce was mentioned repeatedly so that “people who are invested in the City can live in the City.”

The integration of affordable housing into market rate developments is “a winning combination,” with a nod to the importance of “making the concept of rental properties attractive to developers” who are also viewed as “likely partners to help solve the housing problem.” Concern was expressed for retaining the uniqueness of the City, as seen for example in “courtyard housing which encourages people to meet and relate.”

People want to know. The community has questions about the future: rent control, Section 8, repercussions for wayward landlords, and whether or not “first time buyers stand a chance in West Hollywood.” The City “has to find a way to communicate with everyone, and not just by mail. These are quality of life issues people are going to be facing.” So how can the City go to the people? Ideas go beyond “just large forums at two parks” to include “house parties or area meetings attended by City staff.” “Many people think these changes are being done to them and not for them.” A well-informed community is one that is invested in the future, rather than suspicious of it.

Traffic and Parking

“There are times I don’t use my car from Friday to Monday!”

“Parking, parking, parking!”

People who live or work in West Hollywood frequently voice concerns about traffic congestion and parking. The populace wants more solutions for problems that arise when they want to get from here to there. They also want to be able to park once they arrive, and they want their guests to be able to park as well. “Some of my friends won’t drive here.” Suggestions anyone?

Street traffic:	one-way streets, more bike lanes, street cars, wider streets, better traffic flow, more speed bumps in residential areas
Parking:	download two guest parking passes per month; markers on streets to guide cars not to take up two spaces; hotels supplying several parking spaces for adjacent residents; require new developments to have at least one parking space per bedroom; full use hours of parking structures
Walking:	a City walking path
Services:	frequent shuttle buses on the Boulevard and the Strip day and night to get people out of their cars

Arts: Keeping the Creative City Creative!

“West Hollywood could be a vibrant place where culture, arts, learning, and shared community events are a priority.”

In the gathering of information for this study, the first person who mentioned that “the City would benefit from a multi-purpose cultural use center for the arts” said, “No one will probably talk about this.” How completely erroneous! This comment was repeated again and again. City residents truly desire a “West Hollywood theater and cultural center,” a “Lesbian Arts Center”, a “world class civic auditorium,” a commercial venture with hotels, recording studio, and theater,” and a venue to host and house conferences and coming-together events.

There is a desire to be able “to study, work and live in an arts community,” and “to expand all kinds of art expression that welcomes people to come for residencies that enrich our ideas about art.” This speaks to wanting the City “to enable the *doing* of arts and crafts - not just be a place for their exhibition.” How can the City bring the arts alive? Imagine:

- an Arts and Crafts Festival similar to the Book Fair
- a program for artists and a common gallery
- a monthly street Art Fair
- studio space for artists and teachers of art
- a City hosted West Hollywood Film Festival
- an Artist on the Boulevard program on weekends
- a Russian theatre and dance company
- art activities - music, dance, theatre - that nurture the talent of young people
- summer art camps

There is “great talent already here” within City limits. Having a forum and showcase for what is at the heart of the Creative City can only bring benefits and “may even provide increased revenue.”

IDEAS

The following ideas were suggested by residents who participated in the West Hollywood Speaks community study.

City Services

- Dial 311: a City Hotline to find out what is going on
- Build a convention/cultural arts center for more economic and cultural vitality
- Kiosks in convenient locales where information about events, child care resources, political happenings can be easily accessed
- Set aside space for nonprofits in new commercial developments
- Quarterly World Café conversations
- Monthly networking meeting hosted by different Commissions or City agencies
- Close off alternate alley way exits and place small green space/parks at the ends
- Download two guest parking passes per month from the Internet
- Handy Person service for residents who need in-home assistance
- Door-through-door assistance to and from public transportation

City Profile – Demographic Information

West Hollywood Speaks

Executive Summary

Health and Well-Being

- An individual pledge campaign to prevent the spread of AIDS
- Comprehensive health and social service center
- Safety tips shown on Cable TV
- Sponsor a 10K Run or Marathon

Families, Children & Youth

- West Hollywood Education Foundation
- West Hollywood K-12 Charter School
- Classes about adoption, particularly gay adoption, and parenting
- Skills for Life events for teens and youth, including hearing from adult community members who have experience, stories to share and advice

Good Will

- Rainbow flags throughout West Hollywood to let people know where they are
- Yearly “West Hollywood Residents Day in the Park” – a party for all
- Celebrate City’s incorporation with more local history
- Two different City boards work together to plan a community event
- Small block parties to bring neighbors together

Comparative Financial Information

Comparison of Financial Information to Selected Westside Cities As Budgeted for 2010-11

	West Hollywood	Beverly Hills	Santa Monica	Culver City
2010-11 Budget Status	Adopted	Proposed	Proposed	Proposed
Population (DOF 2010 Estimate)	37,805	36,224	92,703	40,722
Opening General Fund Balance	\$61,069,318	\$93,492,148	\$27,150,000	\$30,658,000
Budgeted Revenues	61,236,279	157,107,457	249,440,811	80,542,547
Deduct Operating and CIP Expenditures	(57,704,869)	(150,525,977)	(255,448,251)	(81,638,307)
Net Transfers to Other Funds	(3,514,667)	(6,572,234)	5,017,171	(892,068)
Projected General Fund Balance	\$61,086,061	\$93,501,394	\$26,159,731	\$28,670,172
Change to General Fund Balance	\$16,743	\$9,246	(\$990,269)	(\$1,987,828)

Comparisons between various jurisdictions are of limited value, because each City has different ways of categorizing revenues and expenditures and different levels and types of services. Differences in size of population, age of constituents, economic class, educational requirements, geography, etc. all contribute to each City's revenues and expenditures as well as its unique character.

Staffing History

Full Time Equivalent Positions Authorized as of July 1

City Council & Executive Team Positions	2006	2007	2008	2009	2010
Council Member	5	5	5	5	5
City Manager	1	1	1	1	1
Assistant City Manager	0	0	1	1	1
Deputy City Manager/Director, Community Dvlp	0	0	0	1	1
Director, Administrative Services	1	1	1	1	1
Director, Community Development	1	1	1	0	0
Director, Economic Development	1	1	1	1	0
Director, Finance & Technology	1	1	1	1	1
Director, Housing & Rent Stabilization	1	1	1	1	1
Director, Human Services	1	1	1	1	1
Director, Public Info & Prosecution Services	1	1	1	1	1
Director, Public Works	1	1	1	1	1
City Council & Executive Team Subtotal	14	14	15	15	14
Manager Positions	2006	2007	2008	2009	2010
Accounting Services Manager	1	1	1	1	1
Budget & Compensation Manager	1	1	1	1	1
Building & Safety Manager	1	1	1	1	1
City Clerk	1	1	1	1	1
Code Compliance Manager	1	1	1	1	1
Economic Development Manager	0	0	1	1	1
Engineering Manager/City Engineer	1	1	1	1	1
Facilities & Field Services Manager	1	1	1	1	1
Housing Manager	1	1	1	1	1
Human Resources Manager	1	1	1	1	1
Information Services Manager	1	1	1	1	1
Legal Services Manager	1	1	1	1	1
Parking Manager	1	1	1	1	1
Planning Manager	1	1	1	1	1
Public Safety Manager	1	1	1	1	1
Recreation Services Manager	1	1	1	1	1
Rent Stabilization Manager	1	1	1	1	1
Revenue Management Manager	1	1	1	1	1
Social Services Manager	1	1	1	1	1
Transportation & Transit Manager	1	1	1	1	1
Manager Subtotal	19	19	20	20	20

Staffing History

Staff Positions	2006	2007	2008	2009	2010
Accountant	1	1	0.875	0.875	0.875
Accounting Coordinator	1	1	1	1	1
Accounting Technician	2	2	2	2	2
Accounting/Finance Specialist	3	3	3	3	3
Administrative Services Specialist	1	1	1	1	1
Administrative Services Supervisor	1	1	1	1	1
Administrative Specialist I	0.8	0.8	0.75	0.75	0.75
Administrative Specialist II	6	5	5	5	5
Administrative Specialist III	7.6	8.6	7.623	6.623	6.623
Administrative Specialist IV	8	9	11	11	11
Application Developer	1	1	1	1	1
Aquatics Coordinator	1	1	1	1	1
Assistant City Clerk	1	1	1	1	1
Assistant Civil Engineer	2	2	1	1	1
Assistant Planner	2	2	2	2	2
Associate Planner	4	5	5	5	5
Building & Safety Permit Technician	1	1	1	1	2
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	7	7	6	6	6
Code Compliance Supervisor	0	0	0	1	1
Combination Building Inspector	1	1	1	1	1
Community Relations Program Coordinator	1	1	1	1	1
Compensation & Benefits Analyst	1	1	1	1	1
Council Deputy	5	5	5	6	6
Cultural Affairs Administrator	0	1	1	1	1
Deputy Clerk	1	1	1	1	1
Digital Media Coordinator	0.9	0.9	1	1	1
Economic Development Analyst	0	0	0	0	1
Economic Development Coordinator	1	1	1	1	0
Emergency Management Coordinator	1	1	1	1	1
Environmental Programs Coordinator	1	1	1	1	1
Facilities & Landscape Superintendent	1	1	1	1	1
Farmers Market Specialist	0	0	0	0	0
Film Liaison	1	1	1	1	1
Financial Management Analyst	1	1	1	1	1
H.R. Administrative Specialist	1	1	1	1	1
Human Resources Analyst	1	2	2	1	1
Human Resources Analyst	0	0	0	1	1
Human Resources Specialist	3	2	2	2	2

Staffing History

Staff Positions	2006	2007	2008	2009	2010
Info Tech Management Analyst	1	1	1	1	1
Info Tech Systems Analyst	2	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	2.5	2.5	2.25	2.25	3
Maintenance Technician	5	3	1	1	1
Management Analyst	1	0	1	1	1
Management Specialist	1	1	1	1	1
Mediator	1	1	1	1	1
Neighborhood Services Coordinator	0.5	0.5	0.6	0.6	0.6
Neighborhood Traffic Mgmt Program Specialist	1	1	1	1	1
Network Administrator	1	1	1	1	1
Parking Operations Engineer	1	1	1	1	1
Parking Operations Officer	1	1	1	0	0
Parking Operations Supervisor	0	0	0	1	1
Parking Services & Projects Officer	0	0	0	0	1
Parking Services Officer	1	1	1	1	0
Permit Services Specialist	2	2	2	2	2
Plan Check Engineer	1	1	1	1	1
Professional Support Specialist	3	3	3	3	3
Project Administrator	2	1	0	0	0
Project Coordinator	1	1	1	1	1
Project Development Administrator	2	2	2	2	2
Public Access Coordinator	0.75	0.75	0.75	0.84	0.84
Public Information Officer	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Records Management Specialist	1	1	1	1	1
Recreation Coordinator	3	3	3	3	3
Recreation Leader I	10.25	10.25	10	10	12
Recreation Leader II	3	3	3	3	3
Recreation Supervisor	2	2	2	2	2
Rent Stabilization Counselor	0	0	0	0	0
Rent Stabilization Information Coordinator	4	4	4	4	4
Rent Stabilization Specialist	1	1	1	1	1
Russian Community Outreach Coordinator	1	1	1	1	1
Senior Administrative Analyst	0	0	1	1	1
Senior Administrative Specialist	1	1	1	1	1
Senior Civil Engineer	0	0	1	1	1
Senior Code Compliance Officer	2	2	3	2	2
Senior Combination Building Inspector	1	1	1	1	1
Senior Maintenance Technician	4	6	8	8	8

Staffing History

Staff Positions	2006	2007	2008	2009	2010
Senior Management Analyst	0	1	1	2	2
Senior Plan Check Engineer	2	2	2	2	2
Senior Planner	3	3	3	3	3
Senior Video Production Specialist	2	2	2	2	2
Senior Transportation Planner	0	0	0	0	1
Social Services Administrator	1.75	1.75	1.75	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	0	0	1	1	1
Staff Attorney	2	2	2	2	2
Street Maintenance Supervisor	1	1	1	1	1
Support Services Specialist II	0	0	0	0	0
Systems Engineer	2	1	1	1	1
Systems Engineer Supervisor	0	1	1	1	1
Taxi Specialist	0	0	1	1	1
Transportation Engineering Technician	1	1	1	1	1
Transportation & Transit Operations Supervisor	1	1	1	1	1
Transportation Assistant	1	1	1	1	1
Transportation Planner	1	1	1	1	0
Transportation Specialist	1	1	0	0	0
Urban Designer	1	1	1	1	1
Urban Forest & Landscape Maint. Supervisor	1	1	1	1	1
Staff Subtotal	168.05	169.05	171.6	172.69	176.44
Total Full-Time Equivalent Positions	201.05	202.05	206.6	207.69	210.44

Budget Process & Calendar

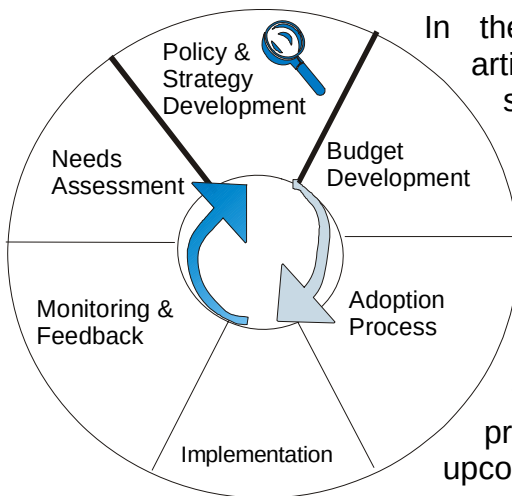
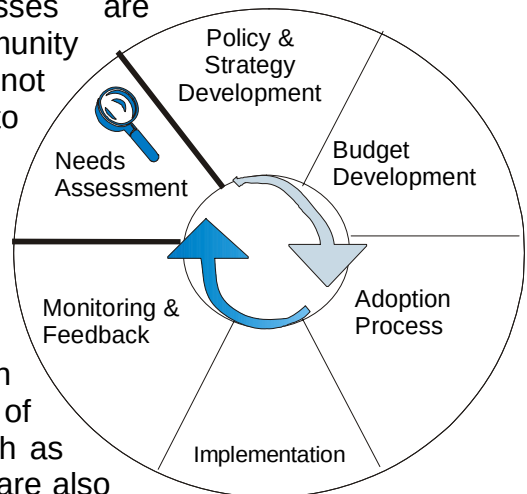
The budget for the City of West Hollywood is designed to serve four major purposes:

- ✦ Comply with legal requirements for contract law cities in the State of California;
- ✦ Provide an operations guide for administrative staff in the management and control of fiscal resources;
- ✦ Present the City's financial plan for the ensuing fiscal year, itemizing projected revenues and estimated expenditures; and
- ✦ Be a resource to citizens who wish to understand the operations and costs of City services.

The budget calendar can be divided into several overlapping phases.

Needs Assessment, the first phase, is the process we undertake to ensure that the concerns of our residents and businesses are communicated to City staff and Council. Community involvement is a key component of this phase not only to establish community needs, but also to assist in prioritizing them.

January-February: Focus groups representing important target populations in the City discuss aspects of City life, identify needs and consider future priorities. Presentations and dialogue with residential groups such as neighborhood watch groups, commercial groups such as the Chamber of Commerce and a mixture of the community, such as the citizens' academy. Budget suggestion forms are also made available at City Council meetings, City Hall and on the City's website.



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

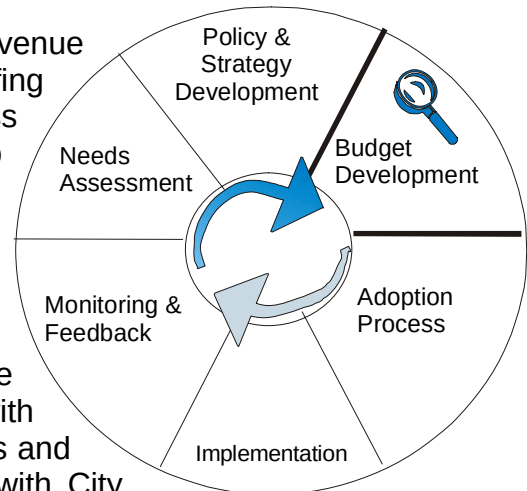
January: As part of the mid-year budget and work plan review, Council approves various program funding increases and staffing level changes that provide direction and focus for development of the upcoming two-year budget.

Budget Process & Calendar

In the **Budget Development** phase, Department Directors and Division Managers develop budgets that meet workplan and program objectives. Division budget requests are divided between Base costs, which fund existing levels of service (adjusted for inflation) and Add packages that request resources to undertake new projects. Departments present their requested budget, workplan and program objectives to the City Manager. Requests are reviewed to ensure that they meet the City needs and Council's priorities while maintaining the fiscal integrity of the City.

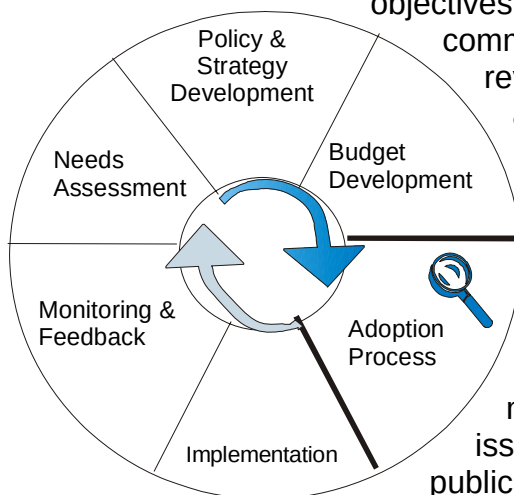
January-February: Finance staff develops revenue projections, operating allocations and initial staffing costs. Management meetings are held to discuss the overall economic outlook for the coming two years, short and long term constraints and opportunities available to the City, implementation of goals, cross-departmental projects, etc.

March-April: Divisions submit Operating Budget and Capital Project Requests to Finance. Finance Department provides City Manager with comprehensive budget requests, preliminary figures and outline of significant issues. Departments meet with City Manager and Finance to discuss and revise budget and update narratives.



May-June: City Manager and Finance Department resolves any shortfalls between proposed expenditures and proposed revenues. The Preliminary Budget, which includes the City Manager's Recommended Budget is finalized and presented to the City Council and the public in document form and also posted to the City's website.

In the **Budget Adoption** phase, Council and the public review the recommended budget, to see how each Department has incorporated Council's long-term goals and objectives into its workplan. The public has the opportunity to comment on the budget and request revisions. Council reviews priorities and ensures the budget is balanced and meeting the needs of the City, then approves the Budget.

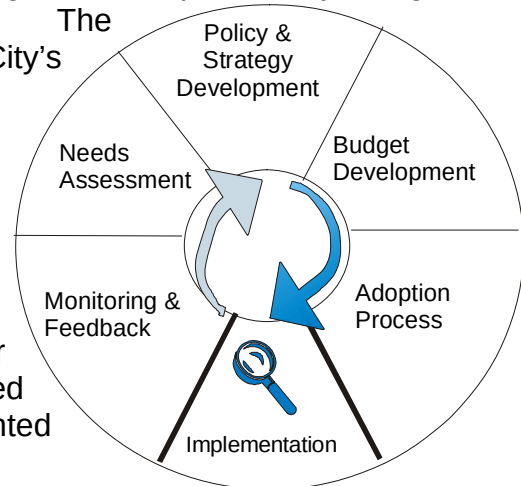


May-June: Staff provides the City Manager's Recommended Two-Year Operating Budget and Five Year Capital Workplan to City Council for their review as a receive and file item on the agenda at a regular Council meeting. At the following Council meeting, the budget is presented to Council, major issues facing City are discussed and the Council and public have the opportunity to ask questions and comment.

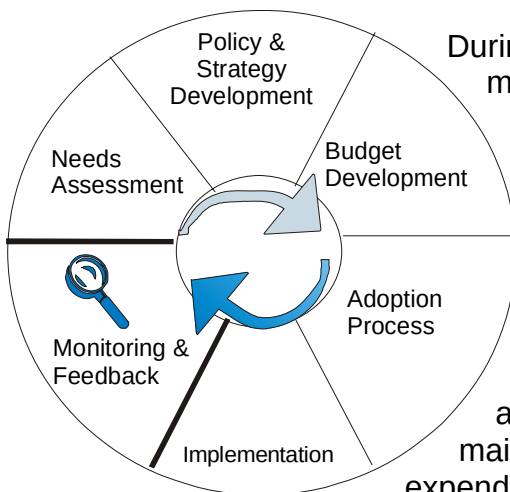
Budget Process & Calendar

In the **Implementation** phase, any Council changes to the preliminary budget are incorporated into the final budget document. The document is then distributed to the public via the City's website or in hard copy by request to the City Clerk.

July –August: The Finance Department posts the Approved Budget in City's financial software system. Funds for purchase orders for products and services approved in the prior year but not yet received or completed (encumbrances) are carried over into the new fiscal year's budget. Prior year unexpended funds for capital projects are also rolled over to the new year. The Approved Budget is printed and posted on the City's website.



In the **Monitoring & Feedback** phase, on-line, on-demand reports provide Department Directors and Division Managers information about their actual expenditure amounts (monthly and year-to-date), along with their approved budget. These reports also show the total amount of encumbered funds and calculate the remaining unobligated budget. The City's accounting software also allows staff to view and print detailed budget and expenditure reports whenever necessary. Making financial information readily available, when combined with the City's fiscal policies and internal controls, enables Departments to be accountable for budget compliance throughout the year.



During the year, the budget is amended as necessary to meet the needs of the City. The City Council has the legal authority to amend the budget at any time. The City Manager has the authority to make administrative adjustments to the budget as long as those changes will have neither a significant policy impact nor affect budgeted year-end fund balances (Fund level of budget control).

The budget is reviewed in January of each year and a formal update presented to Council in February. The main considerations are the accuracy of the revenue and expenditure projections and review of the continued appropriateness of the work plans. Adjustments in any area can be brought to Council for consideration and adoption.

The second year's budget is an abbreviated process, with the major focus on adjusting numbers and goals as necessary to complete the Strategic Plan objectives for the period.

Organization and Basis of Accounting and Budgeting

West Hollywood's accounting system is organized on a fund basis. Each fund is a separate accounting entity with a self-balancing set of accounts recording assets, liabilities, fund equity, revenues and expenditures. The funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Governmental funds are classified into three broad categories: governmental (general, special, debt service and capital improvement projects), proprietary and fiduciary funds. Governmental funds include activities usually associated with a typical state or local government's operations. Proprietary funds are financed and operated in a manner similar to private business enterprises, where the intent is to recover the cost of providing goods and services from user charges. Fiduciary funds are utilized in situations where the government is acting in a fiduciary capacity as a trustee or an agent.

All governmental funds are budgeted and accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. The primary revenue sources susceptible to accrual are property, sales and business license taxes, investment income, federal grants, motor vehicle fees and gas tax subventions. Sources not susceptible to accrual are uniform transient occupancy taxes and franchise fees. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred.

Proprietary fund revenues and expenses are budgeted and recognized on the accrual basis. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenses are recognized in the period incurred, if measurable.

The budget differs from the annual financial reports issued by the City in two ways. The budget does not show depreciation expense and it does not show the value of employee leave balances. This is in keeping with traditional municipal budgeting conventions. These expenses are reported in the Comprehensive Annual Financial Report.

I

**WE WILL COMPLY WITH ALL THE REQUIREMENTS OF GENERALLY
ACCEPTED ACCOUNTING PRINCIPLES (GAAP).**

This policy is self-explanatory. We sometimes hear stories of how public or private entities use "creative accounting" to paint a more positive picture than might really exist. We will always conduct our financial affairs and maintain our records in accordance with GAAP as established by the Government Accounting Standards Board to maintain accuracy and public confidence in our financial reporting systems.

II

**WE WILL MAINTAIN A BALANCED OPERATING BUDGET FOR ALL
GOVERNMENTAL FUNDS, INSURING THAT ONGOING REVENUES
ARE EQUAL TO OR GREATER THAN ONGOING EXPENDITURES.**

General Fund

This policy requires that in any given fiscal year we adopt a balanced operating budget where operating revenues are equal to, or exceed, operating expenditures. This "pay as you go" approach mandates that any increase in expenses, decrease in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for one time or limited term expenditures including Capital Projects.

Special Revenue Funds

In the Special Revenue Funds we recommend formal adoption of our current balanced budget policy, as long as it does not interfere with legal or grantor requirements. Balances in these funds are either committed to approved projects or are to be applied to projects or programs within Federal, State, and County guidelines. In some cases, the funds could be used to meet some of the needs on the Capital Projects list.

Debt Service Funds and Capital Project Funds

The resources of the Debt Service Funds are legally designated for, and restricted to, payment of long-term debt. Capital Project Funds will be utilized to account for projects funded through debt. Our current reserving policy should be maintained.

III

WE WILL REQUIRE THAT ALL PROPRIETARY FUNDS BE SELF-SUPPORTING.

Enterprise Funds

The Enterprise Funds or City districts should be supported by their own rates and not subsidized by the General Fund other than special benefit zones designed to enhance public/private partnerships. We will assess charges against those funds at a reasonable rate for services provided by General Government. The annual budget shall include a reserve for replacement costs.

Internal Service Funds

The City will continue its current policy of funding the Internal Service Fund.

IV

**WE WILL MAINTAIN AN APPROPRIATED GENERAL FUND WORKING RESERVE
EQUIVALENT TO 20% OF THE GENERAL FUND BUDGET
AND AN APPROPRIATED EMERGENCY RESERVE EQUIVALENT TO
5% OF THE GENERAL FUND BUDGET.**

General Fund

Unforeseen developments and crises may occur in any given budget year. Monies in this reserve can be used for myriad situations, including:

- Revenue shortfall;
- Increase in demand for a specific service;
- Legislative or judicial mandate to provide a new or expanded service or program;
- One-time Council approved expenditure;
- Unexpected increase in inflation (CPI);
- Favorable markets for capital expenditures.

In an effort to ensure the continuance of sound financial management of public resources, we recommend a General Fund unappropriated balance of 20%. This reserve will cover a large number of situations. For example, such a reserve will allow the City to maintain a high level of quality service in times of a depressed economy. Additionally, the reserve allows the Council to have the fiscal latitude to finance a one-time expenditure or the ability to maintain our commitment to social programs while we develop a plan to reduce expenses.

The 20% reserve figure is recommended specifically because we believe that this is the minimal level necessary to provide a measure of protection in the event that the General Fund experiences a major loss of revenue, or an unexpected major increase in expenditures. It is important to remember that such reserves would be available only as a temporary revenue source to be used while an orderly financial plan for cost reduction

Detailed Fiscal Policies

or revenue enhancement is developed. Generally speaking, a 20% reserve should ensure that there are enough funds to keep the City operating for at least three months.

General Fund Emergency Contingency

In addition to the 20% unappropriated General Fund reserve, we recommend maintaining a 5% designated emergency contingency reserve. This reserve will cover such major disasters as fires, floods, and earthquakes.

Our proposed policies set specific target levels at percentages of General Fund budget levels. For example, if the General Fund budget for a year were \$30,000,000 (salaries and benefits, material, service and supplies, and capital outlay), we would have a target percentage of that amount (20% and 5%), or \$7,500,000, to be set aside and maintained. Reserves, if drawn down, will be replenished first out of operating surpluses, if any, and second out of unappropriated balances as an interim measure until expenditure levels versus reserves are brought into balance.

Special Revenue Funds

We recommend the continuation of reserve levels at 5% of the operating budget for these funds as long as they do not interfere with legal or grantor requirements. The following special revenue funds would be exempted from this due to grantor requirements: CDBG (Federal Funds), Park Development, Public Beautification, Housing Trust, FAU and the Air Quality Fund.

Debt Service Reserve Funds

We recommend that reserve levels be established as prescribed by the bond covenants adopted at the time of issuance of debt.

Enterprise Funds

We recommend the continuation of reserve levels at 5% of the operating budget for these funds. This working capital reserve would provide sufficient time to allow the City to react and adopt a plan to deal with adverse economic circumstances. Additionally, a Capital Improvement and Replacement Reserve will be evaluated for each Operation and Enterprise.

Internal Service Funds

We recommend the continuation of reserve levels which would allow the City to maintain this fund.

V

WE WILL ASSUME THAT NORMAL REVENUE INFLATION WILL GO TO PAY NORMAL INFLATION EXPENSES. ANY NEW OR EXPANDED PROGRAMS WILL BE REQUIRED TO IDENTIFY FUNDING SOURCES OR WILL BE OFFSET BY COST REDUCTIONS THROUGH CUTTING BACK OR ELIMINATING OTHER PROGRAMS.

Normal revenue growth, i.e., increased amounts from existing sources, may not always increase at a rate equal to or faster than the expenses they support. As a result, we avoid using such revenue as start-up money for new projects or programs that have ongoing costs. Increases in service levels should be supported by new revenue sources or reallocation of existing resources. If normal revenue inflation does not keep up with expense inflation, we will decrease expenses or seek new revenues. If long-term revenues grow at a rate faster than expense inflation we can consider expanding service levels accordingly.

VI

WE WILL MAINTAIN A LONG-RANGE FISCAL PERSPECTIVE THROUGH THE USE OF A FIVE-YEAR CAPITAL IMPROVEMENT PLAN AND REVENUE FORECAST.

A long-range financial perspective is recommended to provide a more comprehensive and thorough overview of the Council's long-term financial goals. Components of this plan include the five year Capital Improvement plan supported by reserve analysis. This approach will span a greater length of time than existing analytical practices and will be supported by historical data for comparative and projection information. This plan will allow Council to ensure that all assumptions with respect to revenues, expenditures, and fund balances are in line with its financial policies and goals.

The five year Capital Improvement plan will incorporate all capital projects, improvements, and high cost maintenance. High cost maintenance will include the City's pavement maintenance master plan. This five year Capital Improvement plan will be funded by a variety of means including cash basis and long-term debt. The City, by developing this plan, is making a commitment to reinvest in its infrastructure.

VII

MAJOR CAPITAL IMPROVEMENTS OR ACQUISITIONS WILL BE MADE USING LONG-TERM FINANCING METHODS, RATHER THAN OUT OF OPERATING REVENUE.

The traditional method by which a local government obtains funds for Capital Improvements has been to issue long-term debt instruments such as municipal bonds, which mature 20 to 30 years from the date of issuance. In general, a municipal bond issue's maturity should approximate the useful life of the asset being financed.

Long-term needs should be financed, as much as possible, with long-term debts.

Detailed Fiscal Policies

We recommend matching financing mechanisms to the goals and objectives established by this fiscal policy.

For example, if a root pruning program is approved by the Council, staff will research what type of financing would best match the City's needs (i.e., special assessments will meet the objectives of a root pruning program because it allows the City to establish an assessment district benefit only to certain portions of the City). Long-term debt would be used to meet the objectives of raising funds for the proposed major capital outlay, such as the construction of a fire facility which would benefit the entire community, etc.

Specifically, we recommend that these general rules be used in determining what to finance and how:

- A. Capital projects of less than \$100,000 should be financed out of operating revenues.
- B. Projects in excess of \$100,000 or inter-related projects in excess of \$100,000 should be made a part of the 10 year needs assessment and 5 year capital plan, and all such projects should be grouped to allow effective use of financing mechanisms, bonds, co-ops, lease purchase, etc.
- C. Ongoing expenses related to Capital projects (e.g., maintenance and staffing costs) must be identified and the source of ongoing revenues to support those costs must be identified. Debt financing will not be used to support ongoing operating costs.

VIII

WE WILL MAINTAIN SOUND BUDGETING PRACTICES INSURING THAT SERVICE DELIVERY IS PROVIDED IN AN EFFICIENT AND EFFECTIVE MANNER.

The policies and procedures listed here are specific to the development and administration of the annual operating budget. These policies have been assembled to facilitate the development and administration of the annual budget by reinforcing the concept of a balanced budget. The policy is designed to prevent over-expending of the budget, and rewarding cost effective approaches to service delivery.

Revenues

The City will strive to maintain a diversified and stable revenue stream to minimize the impact of short-term fluctuation in any one revenue source.

The City will establish and maintain a process for reviewing and analyzing each major revenue source to ensure that receipts are maximized.

Whenever practicable, revenue sources will be designed or modified to allow collections to grow at a rate which keeps pace with the cost of providing services.

Expenditures

Essential City services and programs designed to carry out elements of the Strategic Plan will receive priority funding.

The City will strive to balance current year expenditures with current year revenues and will minimize the use of lease/purchase arrangements that obligate the City past the current year. Long-term debt will not be used to finance current operating expenditures.

The budget will provide for adequate maintenance of capital equipment and infrastructure. Replacement will be made according to a designated schedule developed by the Department of Finance.

Department Accountability

During the course of the fiscal year, budget accountability rests primarily with the operating departments of the City. In accomplishing the programs and objectives for which the budget was authorized, department directors are responsible for ensuring that their respective budgets stay within the prescribed funding levels.

Departments/Divisions are authorized to purchase only those commodities or services that have been approved for funding and all purchases will be made in accordance with the City ordinance and Administrative Regulations. For each assigned funding source, the department/division is obliged to stay within budget by each major expense category of personnel, operating, and capital. Within each of these three categories, the department/division should not exceed the available balance in the object code to be charged. The division/department head should ensure that a sufficient balance exists in another object code within the same expenditure category and within the same fund to offset the overrun.

A department should not use savings to purchase unbudgeted items or to cover overruns in capital expenditures, nor should any savings be used to increase appropriations to activities specifically limited by the City Council.

Budget Transfers

Transfers can be made at the department director's request as long as the funds being reallocated are within the same Department and funding source.

The Accounting, Purchasing, and Budget Divisions of the Finance Department have supportive roles in assuring budget accountability. Their responsibilities are as follows:

Accounting: To audit expenditures on a regular basis, and to advise departments in writing of any current or pending expenditure overruns of a significant amount.

Detailed Fiscal Policies

Purchasing: To check that purchases are appropriate and charged to the proper account code and to forward any requisitions of a questionable nature to Budget for review.

Budget: To provide accurate expenditure reports to departments/divisions by the 15th working day of each month for the preceding month.

At any time during the fiscal year, to report to the City Manager any significant budget variance that cannot be reconciled with the division/department responsible for incurring the variance.

Budget Savings

The City of West Hollywood desires to promote efficiency in government. As an added incentive for the promotion of efficient service delivery the City rewards those departments that reduce the cost of programs/service delivery while maintaining the same level of output.

Any department that refines its service delivery, resulting in an ongoing savings can carry forward 50% of the net savings amount as a discretionary pool of funds to the following fiscal year. This program will also include one-time savings resulting from efficiencies in service delivery.

During the course of the following fiscal year the department can request authorization of the City Council to appropriate and utilize these funds for a one-time project or capital outlay.

Additionally, ten percent of all qualified savings will be set aside in a designated reserve labeled "innovation reserve". These funds can be appropriated only for use in advancement of innovative changes for delivering municipal services. Like all supplemental appropriations, this requires Council approval.

The department will identify these funds by preparing a summary staff report which is reviewed by the Department of Finance and then submitted to the City Manager to agendaize for the Finance Committee. Upon approval by the Committee, the incentive funds (net savings) are removed from the current operating budget and are set in a special reserve which can be appropriated during the course of the following fiscal year.

For example, if the Department of Transportation and Public Works saves \$200,000 in the current fiscal year by privatizing the Parking Enforcement function, they could carry forward 50% of the net savings, or up to \$100,000 of that savings, to the next fiscal year.

Savings realized by delaying of projects, or over budgeting will not qualify for this program. The program is designed to reward innovative government. In a time of financial hardship the designated incentive reserve will be carried forward to a time of

fiscal stability. Additionally, any department that runs an operating deficit at year-end will have to utilize this reserve to offset the shortfall.

IX

WE WILL REQUIRE EACH APPROPRIATION ITEM TO INCLUDE A FISCAL IMPACT ANALYSIS PRIOR TO FORMAL AGENDIZING.

Throughout any budget year, there are many items brought before the City Council for consideration. The decisions they make on these items often require the expenditure of funds. If the decision results in approval of funds already appropriated in the budget, the fiscal impact is already known. But if the decision includes spending more than anticipated in the budget or requires a new appropriation, the fiscal impact needs to be thoroughly analyzed. To this end, we will require that all requests to Council for new or supplemental appropriations be accompanied by an analysis of the fiscal impact. The analysis should include:

- Amount of funds requested
- Source of funds requested
 - New revenue
 - Reallocation of existing revenue
 - New rates or fees
- Working reserve
 - Why should reserves be used as opposed to new or reallocated revenue?
- Impact of request, as applicable
- Decrease in any activity to support other activities

Description of Funds

GOVERNMENTAL FUNDS

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

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

Special Revenue Funds

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

202 - Miscellaneous Grants Fund: This fund accounts for revenues and expenditures of various grants the City receives which are restricted for a specific grant purpose.

203 - Proposition "A" Fund: This revenue is derived from a voter approved increase of a 1/2 cent on sales tax within the County of Los Angeles, sales of bus passes, purchase of Prop. A funds from other cities and incentive funds from Los Angeles County received at 25% of the net operating cost of the Taxi Coupon program. These funds can only be used for transportation programs for residents, such as providing transportation to frail and elderly citizens, operating a local shuttle service, and subsidizing the cost of bus passes for senior and disabled citizens.

204 - Proposition "C" Fund: This revenue is derived from a voter approved increase of a 1/2 cent on sales tax within the County of Los Angeles. The expenditures for this fund must be related to transit programs, which may include paving projects.

205 - Measure "R" Fund: This revenue is derived from a voter approved funds to meet the transportation needs of the County of Los Angeles. The expenditures for this fund must be related to transportation projects and programs.

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

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

208 - Traffic Mitigation Fund: Fees imposed on developers and Federal Grants provide revenues to this fund, which are used to improve traffic flow in the City.

Description of Funds

209 - Public Beautification and Art Fund: City Ordinance requires the developer of new projects to either install an art object as approved by the Fine Arts Advisory Board or make a contribution to the Public Beautification and Art Fund in an amount established by resolution of the City Council. These funds are to be used for beautification of the City or for other art-related services.

210 - Park Development Fund (Quimby Act): The State Government Code authorizes the City to demand from developers either dedication of land or payment of fees to provide open space and park amenities in the City.

211 - Lighting District Fund: The City has created a separate fund for its Lighting Assessment district, which had been previously combined with the Landscape district. Major revenue sources for this fund include an allocation of ad valorem property taxes and homeowners exemption reimbursements.

212 - Public Access Corporation Fund: This Fund receives 1% of the Franchise Fees paid to the General Fund by the local cable company. The money is restricted to the use of the community channel 36 operation.

213 - Parking Improvement Fund: This fund records the revenue from a predetermined amount of parking meter collections, and exactions from the developers of commercial and residential projects. These funds will be used for development and maintenance of off street parking.

214 - Permit Parking Fund: Revenue for this fund comes from parking permits fees established to restrict parking within the preferential parking districts in the City. The major expenses are those incurred in managing and enforcing parking in the districts and developing shared parking programs.

215 - Community Development Block Grant Fund: This U.S. Department of Housing and Urban Development grant provides resources for revitalization of low income urban areas, including beautification of the East Side, rehabilitation of low income rental housing, shelter for the homeless, and assistance to low income business owners.

216 - Housing Trust Fund: This fund is used to account for the fees paid by developers of residential properties, as required by City Ordinance. The fees are used to create affordable housing, which includes long term loans to non-profit developers to provide housing to low income residents.

217 - Sunset Mitigation Fund (Business Improvement District): The City established a Sunset Boulevard Business Improvement District effective July 1, 2002. Businesses along Sunset Boulevard will pay an annual assessment ranging from \$250 for retail establishments to \$35,000 for large nightclubs. The assessments will pay for increased security and cleaning in the area. The City contributes a significant subsidy to the cost of additional Deputies on the Strip, and therefore classes this fund as a Special Revenue Fund rather than as a Fiduciary Fund.

Description of Funds

Capital Project Funds

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

301 - City Debt Funded Capital Improvements Fund: To account for the receipt and disbursement of monies used for the construction of major projects that generally require more than one budgetary cycle to complete. These projects are funded by the General Fund and bond proceeds, and their budgets are shown in those funds.

304 - Redevelopment Agency Capital Projects Fund: The City established a Redevelopment Agency in June 1997 for the Eastside of the City along Santa Monica Boulevard. The projects will improve the value of East Side properties, increasing the share of property taxes that the Agency receives on parcels that are sold. The increase in taxes received will be used to re-pay the Agency's debt. This fund accounts for loans and advances from the City, bond proceeds available for project improvements, interest income on invested funds and certain miscellaneous income (e.g., developer contributions to specific projects) of the Redevelopment Agency.

305 - Redevelopment Agency Low & Moderate Housing Fund: This fund accounts for the 20% of tax increment revenues required by law to be set aside for housing projects benefiting low and moderate-income households.

308 - Planned Equity Funded Projects: General Fund reserves which have been accumulated for various capital projects are transferred to this fund for expenditure on various capital projects.

Debt Service Funds

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

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

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

PROPRIETARY FUNDS

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

Enterprise Funds

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

601 - Sewer District Construction Fund: This fund was transferred from the County of Los Angeles when the City took over the Sewer district. At this time the only source of revenue is the interest earnings on the investments. Use of this fund is designated for the improvement of the underground sewer lines.

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

603 - Solid Waste Fund: The City levies assessments to pay for collection of garbage from residential and/or commercial premises. The revenues are used to support the Environmental Services Division of the Community Development Department.

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

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

Permanent Funds

Permanent fund types are used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that benefit the City and its citizenry.

501 - Laurel Avenue Trust Fund: In 1997, a Trust was formed between the City and Elsie Weisman to maintain a donated apartment building. This fund is to account for the revenues, expenses, and capital improvements related to the property on Laurel Avenue.

Description of Funds

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
GAAP.....	Generally Accepted Accounting Principles
GFOA.....	Government Finance Officer Association
GIS.....	Geographical Interface System
HVAC.....	Heating, Ventilation, Air Conditioning
HUD.....	Housing and Urban Development
L.A./LA.....	Los Angeles
LA.....	Los Angeles
LACO.....	Los Angeles County
LAEDC.....	Los Angeles Economic Development Corporation
LGBTQ.....	Lesbian, Gay, Bisexual, Transgender, Questioning
NIMS.....	National Incident Management System
NORC.....	Naturally Occurring Retirement Communities
PAC.....	Project Area Committee
Prop A.....	Proposition A
Prop C.....	Proposition C
RDA.....	Redevelopment Area/Redevelopment Agency
RFP.....	Request for Proposal
RFQ.....	Request for Quotation
Temp.....	Temporary
TOT.....	Transient Occupancy Tax
WEHO, WeHo.....	West Hollywood

Glossary of Terms

Accrual Accounting: Accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

Administrative Remedies: System to encourage code compliance. Previously, violators of the City's Municipal Codes were prosecuted in the Courts and the Courts retained any revenues from fines. City legal costs were high and few violations were ever corrected. The Administrative Remedies program allows revenue from citations for code violations to be collected by the City and appeals to be heard by an administrative officer rather than in the court system.

Ad Valorem (according to the value): Taxes imposed at a rate based on percent of value. Property taxes are ad valorem taxes.

Americans with Disabilities Act (ADA): Federal legislation which mandates elimination of discriminatory treatment of persons who have physical or mental disabilities.

Appropriation: Legal authorization by the City Council to make expenditures and to incur obligations for specific purposes.

Balanced Budget: A budget is balanced when current expenditures are equal to current revenues.

Bonds: A way of raising capital or borrowing that involves a written promise to pay specific amounts, including interest, on specific dates.

Budget: The financial plan for the operation of a program or organization which includes an estimate of proposed expenditures for a given period and the proposed means of financing those expenditures. The City has adopted an operating financial plan for two years and a five year capital projects work plan, with actual appropriations made annually.

Budget Message: A general outline of the proposed budget which includes comments regarding the government's financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

CAFR (Comprehensive Annual Financial Report): A report on the financial operations of the City prepared in accordance with generally accepted accounting principles (GAAP) as set forth in the pronouncements of the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board.

Capital Improvement Program (CIP): Work which builds or improves City owned assets such as buildings, parks, streets and other infrastructure components. Capital projects often span more than one fiscal year, utilizing funding sources which may include long term debt as well as current resources.

Capital Outlay: Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

CATV (Community Access Television): The City operated cable channel, used for broadcasting City job openings, City activities, Council and commission meetings and general information.

Charrette: an intensive planning session where citizens, designers and others collaborate to develop a vision for an area or a project; an intensive interdisciplinary project undertaken by experts over a brief period of time.

Contractual Services: Services other than those rendered by employees, such as contractual arrangements and consultant services which may be required by the City.

Depreciation: A noncash expense that reduces the value of an asset as a result of wear and tear, age, or obsolescence.

Exaction: A fee, reward or contribution demanded or levied.

Expenditures: The cost of goods received or services rendered for the government unit. Expenditures are charged against an appropriation when incurred, not when paid.

Fiduciary: Trustee or agent. A fiduciary fund is used to account for assets held by the government in a trustee capacity. The Citywide Business Improvement Fund and the Community Facility District Fund are both fiduciary funds. The City collects the revenues and disburses them on behalf of the Convention and Visitors Bureau or on behalf of those who participated in the seismic retrofit bond district.

Fiscal Year: A twelve month period to which an annual operating budget applies. The West Hollywood fiscal year is from July 1 through June 30. Fiscal Year 2002 would be the period from July 1, 2001 to June 30, 2002. FY 2006-2008 refers to the period beginning July 1, 2006 and ending June 30, 2008.

Franchise Fees: A fee charged for the right or license granted to an individual or group to market a company's goods or services in a particular territory.

Fringe Benefits: Benefits paid by the City of West Hollywood for retirement, group medical, life, worker's compensation and unemployment insurances and other benefits contingent upon employment and in addition to wages.

Fund: The fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equity or balances and changes therein which are segregated for the purpose of carrying out specific activities or obtaining certain objectives in accordance with special regulations, restrictions or limitations.

Glossary of Terms

Fund Balance: Reserves remaining after the application of available revenues and resources to support expenditures for the fund.

General Fund: A fund used to account for all financial resources except those required to be accounted for in another fund.

Geographical Interface System (GIS): Geologic and geotechnical information about land parcels in the City gathered into a data base and used in planning, licensing, decision making, etc.

Goal: Broad statements of desired results for the City, department, and/or activity relating to the quality of services to be provided to the citizens of West Hollywood.

Infrastructure: The underlying foundation or basic framework of a system or organization, such as the roads, sewers, and storm drains, etc.

Level of Service: Generally used to define the existing or current services, programs and facilities provided by the government for its citizens. Level of service of any given activity may be increased, decreased, or remain the same depending upon the needs, alternatives and available resources.

Leveraged Funds: The use of general fund resources to purchase special revenue funds at a discounted rate. Because the special revenue funds can only be spent on limited things, other Cities will exchange them for General Fund revenues, which are not restricted in the same way. Thus we can buy \$50,000 of Prop A transportation funds for \$40,000, thus leveraging, or increasing, the value of the \$40,000.

Line Item: Level of detail resulting in an array of "lines" within a budget. Refers to the manner in which appropriations are made.

Modified Accrual: The accrual basis of accounting adapted to governmental fund-type measurement focus. Revenues are recognized when they become both measurable and available; expenditures are recognized when the liability is incurred.

Objectives: Specific achievements that an organization seeks to accomplish within a given time frame which are directed to a particular goal.

Operating Budget: The part of the budget that applies to the daily activities of the City, rather than to the capital improvement projects. The budgets of each division make up the operating budget.

Prop A: Proposition A, approved by the voters of the State, increased sales tax by .5 percent in order to fund transportation programs. Some Cities receive more Prop A revenues than they can use for transportation, and sell the excess for 65 to 80

cents on the dollar, receiving in return general funds which can be used as needed. The City of West Hollywood is a frequent buyer of other City's Prop A funds.

Prop C: Proposition C, approved by the voters of the County, increased sales tax by .5 percent in order to fund transportation programs.

Program: A group of associated activities directed toward the attainment of established City goals.

Revenue: Income received by the City of West Hollywood to support the government's program of services to the citizens. Income includes such items as property tax, sales tax, fees, user charges, grants and fines.

RFP (request for proposal): Solicitation by the City for proposals from other organizations/agencies/vendors to provide a service.

RFQ (request for quotations): Solicitation by the City to vendors for quotations of the cost to provide a product or service.

Special Assessment: A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties. The assessment cannot exceed the cost of providing the service.

Special Assessment Funds: Used to account for the revenues and expenditures of funds used for improvements or services deemed to benefit primarily the properties against which special assessments are levied. For example, the City has a Landscape District Fund used for maintenance, operating and servicing of the boulevard median and parkways within the District.

Special Revenue Funds: Funds used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Subvention: Revenues collected by the State and allocated to the City on the basis of a formula, such as gas taxes and motor vehicle in-lieu fees (a portion of vehicle registration).

Taxes: Compulsory charges levied by government for the purpose of financing services performed for the common benefit. This does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Additionally, it does not include charges for services rendered only for those paying such charges.

Vision 2020: The City's Strategic Plan that articulates the Mission Statement, Core Values, Five Primary Strategic Goals and Ongoing Strategic Programs for the first two decades of the Twenty First Century.

A

Acronyms	324
Administrative Services Department	
Accomplishments for FY 2009-10	116
Description	116
Organizational Chart	114
Staffing	115
Administrative Services Department Administration	120
Allocation of Indirect Costs	28
Appropriation Limit	31

B

Budget & Compensation Division	147
Budget Awards	3
Budget Process & Budget Calendar	307
Building & Safety Division	206

C

Capital Improvement Projects	
Debt Financing	274
Overview	238
Project Details	243
Project Funding	238
Project Types	239
Summary by Division	241
Summary by Fund	242
Changes to Fund Balance	21
City Attorney & City Prosecutor Division	109
City Clerk Division	126
City Council Division	89
City Engineer Division	225
City Manager Division	93
Commercial Code Compliance Division	220
Community Development Department	
Accomplishments for FY 2009-10	196
Description	196
Organizational Chart	194
Staffing	195
Community Development Department Administration	199
Comparative Financial Information	302
Core Values	7
Council Resolution Adopting the Budget & Appropriations	282

D

Demographics	288
Description of Funds	319
Detailed Fiscal Policies	312

E

Economic Development & Special Projects Division	101
Expenditures by Department & Fund	25
Expenditure Forecast	38

F

Facilities & Field Services Division	176
Finance & Technology Services Department	
Accomplishments for FY 2009-10	134
Description	134
Organizational Chart	132
Staffing	133
Finance & Technology Services Department Administration	137
Financial Forecast, General Fund	42
Funds, Description of	319

G

General Accounting Division	143
General Fund Expenditures	24
General Fund Revenues	23
Glossary of Terms	325

H

Housing & Rent Stabilization Department	
Accomplishments for FY 2009-10	182
Description	182
Organizational Chart	180
Staffing	181
Housing & Rent Stabilization Department Administration	185
Housing & Residential Code Compliance Division	191
Human Resources Division	128
Human Services Department	
Accomplishments for FY 2009-10	160
Description	160
Organizational Chart	158
Staffing	159
Human Services Department Administration	163

I

Information Services Division	150

L

Legal Services Division	123
Legislative & Executive Department	
Accomplishments for FY 2009-10	80
Description	80
Organizational Chart	78
Staffing	79

M

Mission Statement	7

O

Operating Expenditures by Division (All Funds)	26
Organization & Basis of Accounting	310
Overhead cost Allocation	28

P

Parking Division	222
Planning Division	203
Police & Protective Services	155
Public Information & Prosecution Services Department	
Accomplishments for FY 2009-10	230
Description	230
Organizational Chart	228
Staffing	229
Public Information & Prosecution Services Department Administration	232
Public Safety Department	
Accomplishments for FY 2009-10	154
Description	154
Public Safety Administration Division	107
Public Works Department	
Accomplishments for FY 2009-10	214
Description	214
Organizational Chart	212
Staffing	213
Public Works Department Administration	217

R

Recreation Services Division.....	167
Rent Information & Records Division.....	188
Revenue Detail.....	73
Revenue Forecast.....	35
Revenue Management Division	140
Revenue Summary.....	23
Revenue Trends and Analysis	52

S

Social Services Division	171
Strategic Goals, Primary	8
Strategic Programs, Ongoing	9

T

Transmittal Letter	12
Transportation Division.....	209

V

Vision 2020 and the Budget	6

W

West Hollywood Speaks Community Survey Summary, Executive Summary ..	288
Word of Explanation	1

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West Hollywood Core Values

Respect and Support for People

Responsiveness to the Public

Idealism, Creativity and Innovation

Quality of Residential Life

Promote Economic Development

Public Safety

Responsibility for the Environment

CITY OF WEST HOLLYWOOD

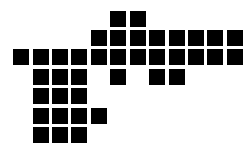
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