

# City of West Hollywood

## **OPERATING BUDGET**

Two Fiscal Years 2012-2013 & 2013-2014

## **CAPITAL WORK PLAN**

Five Fiscal Years 2014-2017

West Hollywood, California



## What People Are Saying About WEHO.

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

### **Acknowledgements**

#### **Cover:**

Mural by artist Shepard Fairey,  
*at the entrance to the West Hollywood Library*

#### **Photography:**

Joshua Barash, Jonathan Moore, Richard Settle, and Brett White

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# WEST HOLLYWOOD CITY COUNCIL

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2012-2013



## CITY MANAGEMENT TEAM

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*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

*Interim Director of Finance and  
Technology Services*  
David A. Wilson

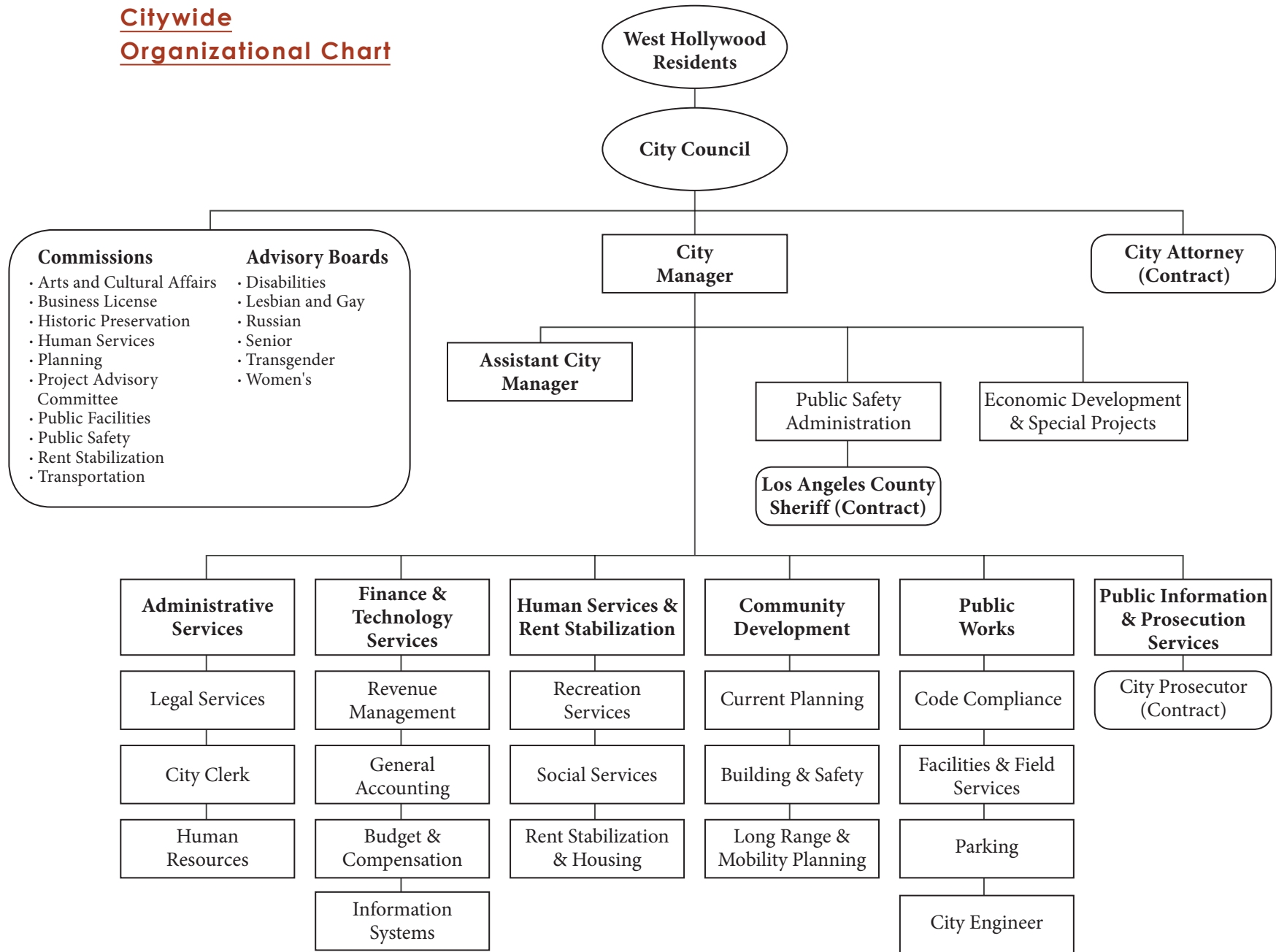
*Director of Human Services and  
Rent Stabilization*  
Sam C. Baxter

*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**



## A Word of Explanation

Welcome to the City of West Hollywood's 2012-14 Operating Budget and 2012-2017 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

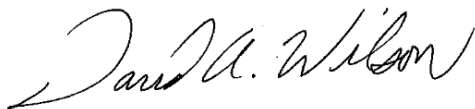
number of City employees in City Hall. Changes in a division's allocations are affected by division and citywide staffing as well as by increased costs of goods and services.

- ❖ 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](mailto:budget@weho.org)), or call us with your comments. This will enable us to improve the information provided in future budget documents.

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

Sincerely,



David A. Wilson  
Interim Director of Finance and Technology Services

*California Society of  
Municipal Finance Officers*

*Certificate of Award*

*Excellence in Operating Budget  
Fiscal Year 2010-2011*

*Presented to the*

*City of West Hollywood*

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

*February 24, 2011*

*Ronnie Campbell*

Ronnie Campbell  
CSMFO President

*Chu Thai*

Chu Thai, Chair  
Professional Standards and  
Recognition Committee



*Dedicated Excellence in Municipal Financial Reporting*



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of West Hollywood for its two-year budget for the fiscal year beginning 2010.

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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# Management Analysis

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



@WeHoLibrary we loved it. Such a beautiful design!

*via twitter*





# City of West Hollywood

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*OFFICE OF THE  
CITY MANAGER*

PAUL AREVALO  
CITY MANAGER

June 18, 2012

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

I am pleased to present the 2012-2014 Budget for the City of West Hollywood. As the economy continues to struggle towards recovery and government revenues decline to record low levels, many other cities have had to make significant adjustments to their already strained budgets. In addition, the State's continuing dire fiscal situation and the elimination of redevelopment has added to the fiscal distress of local government.

In contrast, the City of West Hollywood has been able to sustain its services and in the last year, the City remained financially stable, opened the new West Hollywood Library, completed Phase 1 improvements and expansion of West Hollywood Park, opened a new parking lot at Sunset and Doheny, adopted an updated General Plan, partnered with the West Hollywood Housing Corporation to complete construction of 48 affordable senior units on Hayworth, installed large scale Shepard Fairey murals on the West Hollywood Park Parking Structure and library and won multiple awards for its public information and digital media efforts. As we move into the next two-year budget cycle, the City will continue to focus on funding much needed social services, maintaining high-quality infrastructure, increasing public safety and enhancing organizational efficiency. This document depicts revenue expectations and proposed expenditure allocations necessary to achieve these outcomes in unison with the City's core values and the priorities set forth in the Vision 2020 Strategic Plan.

The budget for fiscal year 2012-13 presents a spending plan that anticipates \$88.3 million in operating revenues, \$86.6 million in operating expenditures and \$2.8 million in capital project expenditures (all funds). The General Fund's operating and capital improvement budget is balanced with revenues (\$68.1million) slightly higher (\$51thousand) than operating expenditures (\$67million) and capital projects (\$1million). 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 2013-14 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 \$90 million and operating expenditures of \$88.3 million. The budgeted amount for capital improvement projects is \$3.2 million for all

funds, resulting in a drawdown of \$1.5 million for all funds combined. General Fund revenue exceeds expenditures by \$51 thousand with revenues of \$70 million, operating expenditures of \$68.7 million and capital projects of \$1.2 million.

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

### ***2012-2014 Proposed Budget***

As the country appears to be slowly moving out of recession, the City has begun to experience some revenue increases and is anticipating revenue growth in the two-year budget. General fund revenues are projected to increase by \$5 million (7%) from last year's budget. The following are some of the significant projected adjustments to revenues:

- ❖ Transient occupancy tax, or hotel tax, is the City's top single source of revenue. Hotel occupancy appears to be recovering from the recession and the proposed budget projects a 6.3% increase in fiscal year 2012-13 to \$13.5 million. However, this tax is also the most volatile of the City's major revenue sources and therefore requires conservative long-term projections.
- ❖ Sales & Use Tax revenue is expected to increase by 2% per year during the upcoming budget cycle as the economy continues to recovery. The City's receives an estimated \$11.5 million in sales tax each year.
- ❖ Property Tax is estimated to increase by 2% in each of the proposed budget years, about \$200,000 a year, to \$10.7 million in fiscal year 2014. In addition to the 2% annual increase, the City expects to receive repayment of a \$1.4 million loan in fiscal year 2013 that was taken by the State in fiscal year 2010. Proposition 1A requires that the State to repay the "forced loan" within three years.
- ❖ Parking fines for violation of state and local parking laws generate approximately \$8 million a year. This budget projects an increase of 2.8% per year in parking fine revenue.
- ❖ Parking meters usually generate approximately \$2 million in revenue for the City. However, this budget proposes installing new credit card meters with an increased hourly rate from \$1.00 an hour to \$1.50 per hour. The \$.50 increase will cover the cost of operating the new meters. Staff will also be proposing an increase in the hours of operation for the parking meters Citywide. This additional revenue will help offset enhanced public safety and business assistance throughout the City of West Hollywood. The projected increase in revenue for the increased hourly rate is \$1.1 million the increase for additional hours is \$1 million for a total increase of \$2.1 million.



- ❖ Most of the City's other revenue sources such as permits, business license tax, franchise fees, and rent stabilization fees are expected to remain fairly flat. The only revenue source with a significant anticipated decrease is photo safety citation revenue due to fewer citations being issued.

As previously mentioned, the projected increase in General Fund revenue from last year's adopted budget is \$5 million. It is typical that the cost of providing the same level of services increase from year to year based on cost of living increases. The change consumer price index (CPI) for the Los Angeles region over the last year is approximately 2% so we can expect it to cost about \$1.3M more to provide the same level of General Fund services that the City provided in fiscal year 2011-12. The following are the most significant proposed adjustments to expenditures:

- ❖ Organizational Efficiency - The elimination of redevelopment by the State has forced the City to reevaluate the organizational structure and accommodate for the loss of an important function. This and other fiscal realities, as well as vacancies in senior management staff due to the anticipated and natural evolution of the organization as long-time employees begin to retire and move on to the next phase of their lives, present unique challenges and opportunities. As such, analysis of the organizational structure was conducted and a reorganization plan was developed with the goal of strengthening the delivery of City services and provide a structure to better meet the needs of the public.

The following organization changes are proposed:

#### *Rent Stabilization & Housing Department*

Eliminate the Rent Stabilization and Housing Department and the move of the Rent Stabilization and the Housing Divisions to other departments. Eliminate the vacant Director of Rent Stabilization & Housing position and vacant Housing Manager position.

#### *Human Services Department*

The current Rent Stabilization Division will be expanded to include the housing function and transferred to the Human Services Department. The Human Services Department will be renamed to Department of Human Services and Rent Stabilization to incorporate the important functions within Rent Stabilization and Housing. This budget also proposes the creation of a Special Events Manager position that will focus on the numerous special events in the City.

#### *Department of Public Works*

Residential Code Compliance, formerly of the Housing Division, will merge with the Commercial Code Compliance Division in the Department of Public Works, creating one unified Code Compliance Division. In addition, the Facilities and Field Services Division will be moved from the Department of Human Services and Rent Stabilization to the Department of Public Works. This budget also proposes the elimination of one Code Compliance Officer position and the Parking Operations Engineer position that have been frozen since the last two-year budget.

### *City Manager's Department*

Reclass the vacant Administrative Services Supervisor position to an Assistant to the City Manager position in the City Manager's Division. Also, create a new Economic Development & Cultural Affairs Coordinator in the Economic Development Division to focus on the numerous cultural activities and other events taking place in the new library and council chamber spaces.

### *Administrative Services Department*

This budget proposes to eliminate the Legal Services Prosecution Officer position that has been frozen since the last two-year budget.

The overall estimated savings of the proposed adjustment is approximately \$250,000. This does not include normal personnel costs adjustments. The 2012-13 budget includes a 2.1% cost of living adjustment for all regular employees. This budget also includes an increased cost for California Public Employees Retirement System (PERS) pension benefits. The pension benefit will increase by .277% in fiscal year 2012-13 from 17.518% in fiscal year 2011-12 to 17.795%. However, in fiscal year 2013-14, PERS is changing its valuation assumptions statewide resulting in a 2.105% increase to 19.90%, which is an approximate \$420,000 increase in the City's PERS cost just based on the new assumptions. The budget also includes increases of 5-17% for healthcare, depending on plan type, for increased medical premiums.

- ❖ Public Safety – This budget proposes extending the hours of operation for the City's Parking meters. To enhance public safety, this budget proposes \$500,000 for additional sheriff patrols using weekend overtime and \$500,000 for private security ambassadors to patrol the area regularly. This additional \$1 million in public safety funding will be contingent upon the approval of the increased hours of operation for the City's parking meters. A project implementation plan will be brought forth this summer for review and approval.

Each year, the Los Angeles County Sheriff's Department establishes a contract rate adjustment for all of its contract cities. The rate adjustment for fiscal year 2012-13 is 2.23%. This results in an estimated increase of \$340,000 in the City's contract with the Sheriff's Department to \$15.2 million. This increase does not include the \$1 million for enhanced services.

- ❖ Economic Development – The enhanced parking meter revenue will also be off-set by increased support to the business improvement districts (BIDS). \$100,000 is proposed for marketing and startup assistance for the BIDS. Similar to the additional public safety funding, this funding is tied to approval of additional meter rates and hours. Funding is also requested in the two-year budget for an economic vitality study (\$50K in year 1) and a business outreach program (\$30k in year 2) that is required as part of the General Plan implementation.

- ❖ Social Services – In the past few years, the City has budgeted about \$3.6M for contracts to social service providers. With the recent State budget cuts, the City increased its funding to social service agencies as part of a new initiative by \$50,000 in urgent funds, \$20,000 for supportive services to place formerly homeless people in permanent housing and a 2% cost of living adjustment. The proposed budget includes rolling the previous budget's \$70,000 in new initiative funding into the base funding for social service agencies and the routine 2% annual cost of living increase. This will bring the 2012-13 budget for social service contracts to \$3.9M. The budget also proposes an additional \$134,000 to conduct a community study of social service needs in fiscal year 2012-13 and an additional \$250,000 in funding for social service contracts in fiscal year 2013-14 to implement the findings of the community study. Based on the study's findings, new or expanded programs may be created to maintain people's independence in their own homes, enhance quality of life, address substance abuse and address gaps in service created by cuts to State programs.

As an aside, several social services agencies have recently moved into the City, which provides expanded space for their programs and the ability to partner with other agencies for cooperative space use. The WHEST employment program of Jewish Vocational Service opened a Career Center in the new Library. The SOVA community food and resource program of Jewish Family Service hosts the County Department of Social Services benefits counselors; Bet Tzedek legal services; Social Security and Medicare social workers; and offers space each Thursday for other agencies to meet with their clients. AIDS Project Los Angeles rents a storefront in the new West Hollywood Community Housing Corporation building at Sierra Bonita and Santa Monica Boulevard to provide benefits counseling and mental health services for community members. That space is also used occasionally by Being Alive, Life Group LA and the West Hollywood Recovery Center.

In addition to working with and funding social service agencies, the City continues to address social service needs through its Social Service Division, Rent Stabilization & Housing Division and Prop A funding, which is supplemented by purchases with General Funds, for the Cityline Shuttle, Dial-A-Ride Program, and bus passes and taxi coupons for seniors and people living with disabilities. This combines for an over \$6 million in social service funding, excluding the \$3.9 million of funding for social service contracts.

- ❖ Current and Long-Range Planning – The proposed budget establishes on-going funding of \$250,000 a year to conduct and update specific plans and studies. Due to the amount of staff time and funding required to properly prepare plans and studies, a priority list will be developed. Some of the studies currently on the list are the Sunset Specific Plan; Melrose Urban Design Plan; Bike & Pedestrian Plan; Impact Fee/Nexus Study; Fountain Avenue Mobility & Streetscape Plan; Fairfax Mobility & Urban Design Study; and CEQA Thresholds Study.

- ❖ Technology Enhancements – During this budget cycle, the City also proposes to enhance its technology to better serve the community. Some of the technological improvements include a new permitting system that will allow online Planning and Building & Safety permit applications, improvements to the Customer Relations Management (CRM) application that began implementation last budget cycle, rollout of a document imaging program that will improve access to public records, and on-line transaction for recreation programs and reservations.
- ❖ Arts & Cultural Affairs – The proposed budget includes increased annual General Fund funding for the arts including \$15,000 for Winter Sounds programming to compliment the Summer Sounds programming; \$25,000 to produce, curate and program One City/One Pride; \$10,000 for Arts Participation Grants that will provide small grants for schools, social service organizations and community groups to provide art enrichment programs and performances; and \$15,000 to maintain the more than 50 works in the City urban art collection.
- ❖ Capital Projects – During this budget cycle, there will be a focus on maintaining the City's infrastructure and public buildings. With all the activity due to major capital improvement projects during the last budget cycle, the City reduced its General Fund funding of routine maintenance projects to about \$400,000. This budget proposes increasing the General Fund budget for capital projects in 2012-13 to \$1M and adding an annual 2% cost of living adjustment going forward. Capital projects are also funded by a number of special funds. Capital projects in the budget include exploring the feasibility of building a joint-use civic building that will house City Hall and the Sheriff's station, \$600K/year for street paving, \$600K/year for sewer reconstruction, \$400K/year for concrete and sidewalk repair, \$270K for traffic signal upgrades, \$700K for City building and park maintenance, \$500K for parking structure improvements, \$150k for pedestrian and bike improvements and \$200k for traffic control improvements.

The total change in proposed General Fund expenditures for fiscal year 2012-13 from the 2011-12 budget is an increase of \$5 million. The overall General Fund expenditure budget for fiscal year 2012-13 is \$68.1 million, which balances with General Fund revenues. We will continue to monitor the swiftly changing economic environment closely and notify the City Council at mid-year, or sooner if necessary, of changing conditions that may require immediate budget adjustments.

### ***Special Funds***

While the City's General Fund remains strong, some of its special revenue funds, are running continued deficits and the City Council will have to weigh curtailing the respective fund expenditures or continuing future subsidies.

- ❖ 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 2012-13 but does not have funding through fiscal year 2013-14.

- ❖ Proposition C Fund – Prop C is also a transit related fund. It is projected to have a negative fund balance in the first year of the two-year budget cycle. Evaluation of the use of this fund will need to be conducted soon.
- ❖ Measure R Fund – This is the newest transit related fund approved by voters to meet the transportation needs of Los Angeles County. The City uses these funds for street and alley maintenance and traffic signalization. There is projected negative balance for the second year that will be resolved in the next budget update.
- ❖ Traffic Fund – A deficit is projected for the second year in this fund; however, this fund relies on developer fees which vary from year to year so long-term predictions are less reliable and any deficit will be resolved in the next budget update.
- ❖ Public Beautification & Art Fund – A deficit is projected for the second year in this fund; however, this fund also relies on developer fees which vary from year to year so long-term predictions are less reliable and any deficit 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. An analysis will be done to determine ways for the fund's revenues to keep pace with the rising costs of administering the permit parking program.
- ❖ CDBG Fund – staff continued to review the uses for CDBG, the allocation for which has decreased by 30% over the past five years. As anticipated in the prior budget report, staff will look to use CDBG funds for capital projects in fiscal year 2013-14.
- ❖ 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.
- ❖ Successor Agency of RDA Funds - staff will continue to work with the State's Department of Finance and the Redevelopment Successor Agency Oversight Board in securing funding for dedicated projects including affordable housing efforts and capital improvements in the formerly designated East Side project area.

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

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

Sincerely,

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

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**FY 2012-2013 Changes to Fund Balance**

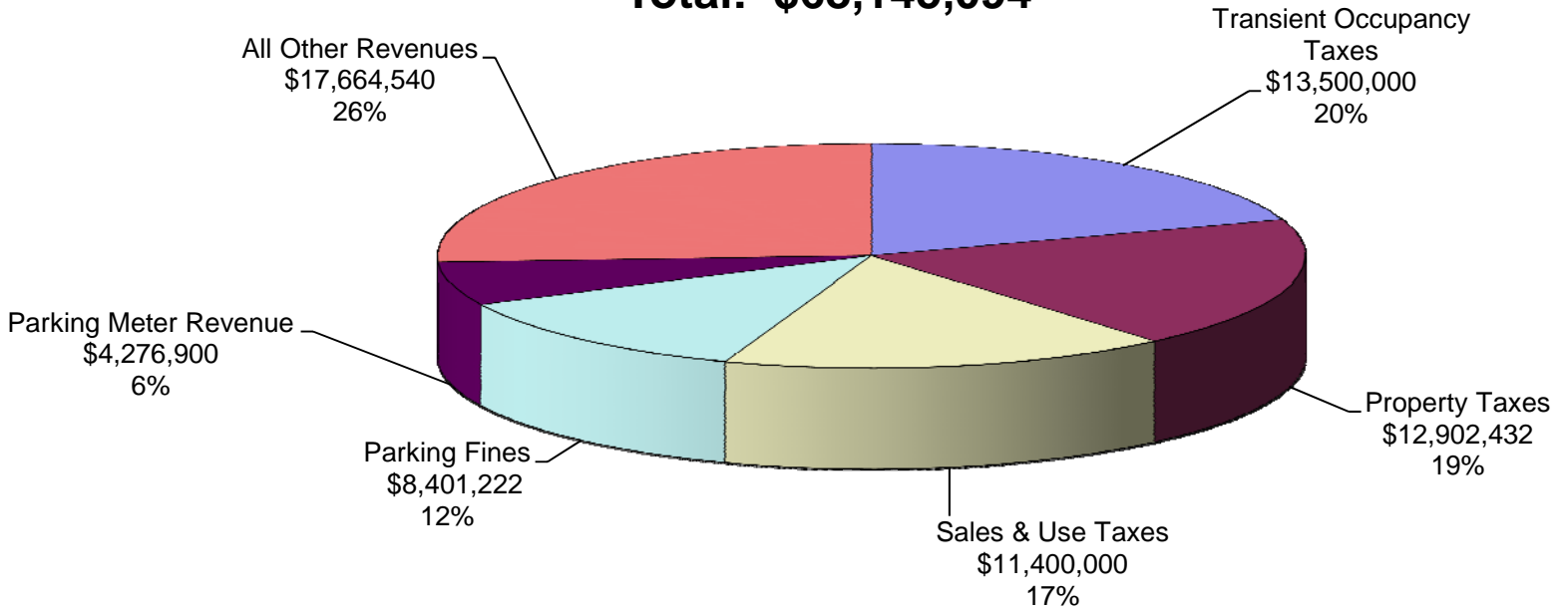
FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 12-13	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 12-13	CAPITAL PROJECTS FY 12-13	CHANGE TO FUND BALANCE FY 12-13	ESTIMATED ENDING RESOURCES
<b>SOURCES AND USES OF FUNDS</b>							
100 General	\$67,363,052	\$68,145,094	(\$3,582,390)	(\$63,511,783)	(\$1,000,000)	\$50,921	\$67,413,973
202 Miscellaneous Grants	-	1,138,765	-	(1,138,765)	-	-	-
203 Proposition A	1,901,195	789,000	-	(2,177,199)	-	(1,388,199)	512,996
204 Proposition C	(55,110)	462,000	-	(336,254)	(300,000)	(174,254)	(229,364)
205 Measure R	120,961	331,500	-	(450,611)	-	(119,111)	1,850
206 Gas Tax	1,216,225	967,000	-	(740,167)	(210,130)	16,703	1,232,928
207 Air Quality Improvement	327,889	46,500	-	(44,633)	(65,000)	(63,133)	284,756
208 Traffic	271,884	14,000	-	(173,586)	(70,000)	(229,586)	42,298
209 Public Beautification & Art	219,869	2,000	-	(185,500)	-	(183,500)	36,369
210 Park Development (Quimby Act)	594,561	4,000	-	-	(25,000)	(21,000)	573,561
211 Lighting District Fund	711,514	870,326	-	(685,001)	(56,000)	129,325	840,839
212 Public Access Corporation	46,016	141,700	-	(149,349)	-	(7,649)	38,367
213 Transit/Parking Capital Projects	2,320,905	3,295,025	(1,026,329)	(1,295,159)	(150,000)	823,537	3,144,442
214 Permit Parking	(99,344)	827,500	-	(785,959)	-	41,541	(57,803)
215 Community Development Block Grant	-	254,798	-	(180,777)	(74,021)	-	-
216 Housing Trust	1,429,854	107,975	-	(81,581)	-	26,394	1,456,248
217 Sunset BID	(218,902)	600,000	575,441	(1,166,941)	-	8,500	(210,402)
301 Debt Funded Capital Projects	-	-	-	-	-	-	-
303 Santa Monica Blvd. Project	6,398,076	50,000	-	-	(100,000)	(50,000)	6,348,076
304 Successor Agency of RDA-Capital	-	-	234,094	(234,094)	-	-	-
305 Successor Agency Low/Mod Housing	8,129,453	-	1,130,320	(1,261,209)	-	(130,889)	7,998,564
306 Plummer Park Capital Improvement	26,265,426	-	6,525	(130,903)	-	(124,378)	26,141,048
308 Planned Equity Funded Projects	34,039	-	-	-	-	-	34,039
401 Debt Administration	12,205,113	876,025	3,862,172	(4,252,077)	-	486,120	12,691,233
403 Retirement Obligation Payment Fund	-	4,287,576	(4,287,576)	-	-	-	-
404 Successor Agency of RDA Debt Service	-	-	2,916,637	(2,916,637)	-	-	-
601 Sewer Construction	57,207	-	-	-	-	-	57,207
602 Sewer Charge/Assessment	790,533	1,048,121	-	(528,932)	(732,970)	(213,781)	576,752
603 Solid Waste	430,062	1,336,718	-	(1,390,674)	-	(53,956)	376,106
604 Landscape District	129,516	177,079	-	(185,079)	-	(8,000)	121,516
605 Street Maintenance	(23,835)	289,144	171,106	(436,415)	-	23,835	-
702 Computer Master Plan	420,904	407,472	-	(407,472)	-	-	420,904
801 Avenues of Art & Design	25,730	85,000	-	(85,000)	-	-	25,730
802 Community Facility District	-	-	-	-	-	-	-
803 Hotel Marketing Benefit Zone	905,124	1,700,000	-	(1,700,000)	-	-	905,124
<b>GRAND TOTAL, ALL FUNDS</b>	<b>\$131,975,124</b>	<b>\$88,254,318</b>	<b>\$0</b>	<b>(\$86,631,757)</b>	<b>(\$2,783,121)</b>	<b>(\$1,160,560)</b>	<b>\$130,814,564</b>



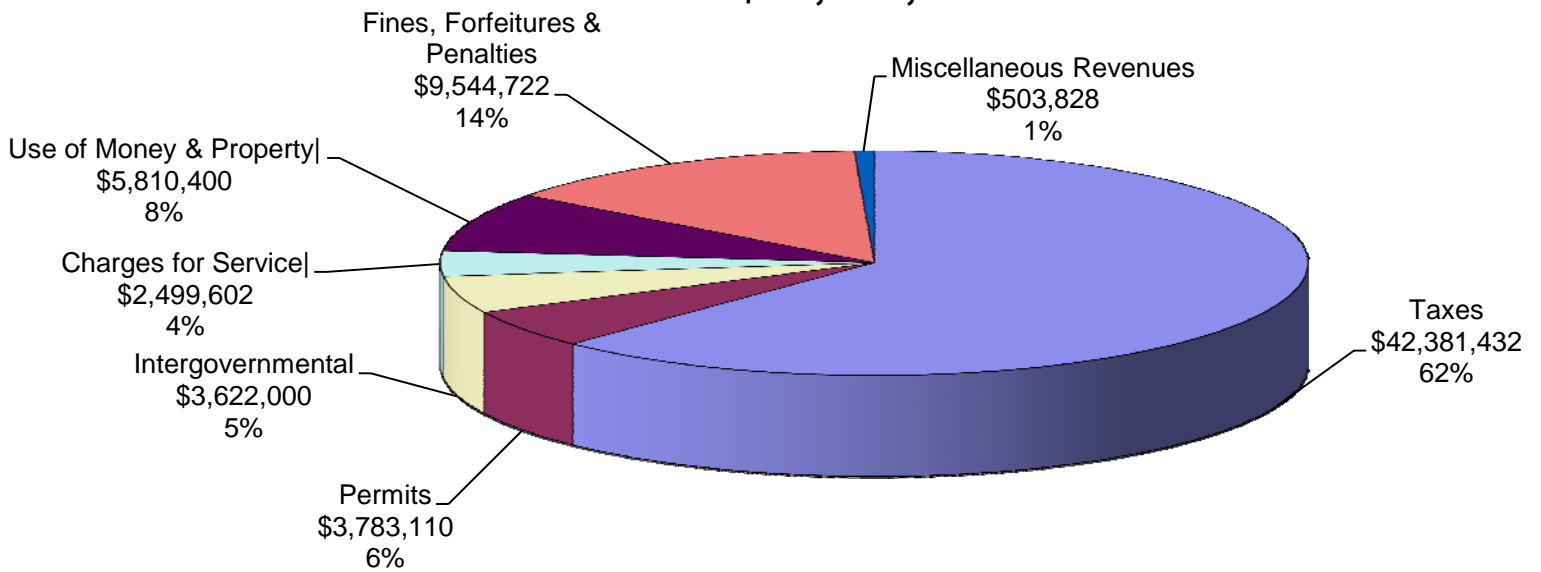
## FY 2013-2014 Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 13-14	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 13-14	CAPITAL PROJECTS FY 13-14	CHANGE TO FUND BALANCE FY 13-14	ESTIMATED ENDING RESOURCES
<b>SOURCES AND USES OF FUNDS</b>							
100 General	\$67,413,973	\$69,952,358	(\$3,577,632)	(\$65,123,804)	(\$1,200,000)	\$50,922	\$67,464,895
202 Miscellaneous Grants	-	1,142,477	-	(1,142,477)	-	-	-
203 Proposition A	512,996	789,000	-	(2,182,146)	-	(1,393,146)	(880,150)
204 Proposition C	(229,364)	462,000	-	(351,875)	(300,000)	(189,875)	(419,239)
205 Measure R	1,850	331,500	-	(461,336)	-	(129,836)	(127,986)
206 Gas Tax	1,232,928	967,000	-	(736,272)	(135,130)	95,598	1,328,526
207 Air Quality Improvement	264,756	46,500	-	(49,904)	(35,000)	(38,404)	226,352
208 Traffic	42,298	13,500	-	(180,309)	(70,000)	(236,809)	(194,511)
209 Public Beautification & Art	36,369	2,000	-	(185,500)	-	(183,500)	(147,131)
210 Park Development (Quimby Act)	573,561	4,000	-	-	(25,000)	(21,000)	552,561
211 Lighting District Fund	840,839	809,500	-	(685,001)	-	124,499	965,338
212 Public Access Corporation	38,367	141,700	-	(155,739)	-	(14,039)	24,328
213 Transit/Parking Capital Projects	3,144,442	3,298,880	(1,026,329)	(1,323,236)	(350,600)	598,715	3,743,157
214 Permit Parking	(57,803)	827,500	-	(811,462)	-	16,038	(41,765)
215 Community Development Block Grant	-	254,798	-	(32,753)	(222,045)	-	-
216 Housing Trust	1,456,248	107,975	-	(86,230)	-	21,745	1,477,993
217 Sunset BID	(210,402)	600,000	575,441	(1,166,941)	-	8,500	(201,902)
301 Debt Funded Capital Projects	-	-	-	-	-	-	-
303 Santa Monica Blvd. Project	6,348,076	50,000	-	-	(250,000)	(200,000)	6,148,076
304 Successor Agency of RDA-Capital	-	-	234,094	(234,094)	-	-	-
305 Successor Agency Low/Mod Housing	7,998,564	-	1,125,545	(1,264,673)	-	(139,128)	7,859,436
306 Plummer Park Capital Improvement	26,141,048	6,525	6,525	(136,985)	-	(123,935)	26,017,113
308 Planned Equity Funded Projects	34,039	-	-	-	-	-	34,039
401 Debt Administration	12,691,233	876,025	3,864,922	(4,254,827)	-	486,120	13,177,353
403 Retirement Obligation Payment Fund	-	4,254,302	(4,254,302)	-	-	-	-
404 Successor Agency of RDA Debt Service	-	-	2,888,138	(2,888,138)	-	-	-
601 Sewer Construction	57,207	-	-	-	-	-	57,207
602 Sewer Charge/Assessment	576,752	1,048,121	-	(536,446)	(650,000)	(138,325)	438,427
603 Solid Waste	382,106	1,336,718	-	(1,430,948)	-	(94,230)	287,876
604 Landscape District	121,516	177,079	-	(185,079)	-	(8,000)	113,516
605 Street Maintenance	-	289,144	163,598	(452,742)	-	-	-
702 Computer Master Plan	420,904	407,472	-	(407,472)	-	-	420,904
801 Avenues of Art & Design	25,730	85,000	-	(85,000)	-	-	25,730
802 Community Facility District	-	-	-	-	-	-	-
803 Hotel Marketing Benefit Zone	905,124	1,700,000	-	(1,700,000)	-	-	905,124
<b>GRAND TOTAL, ALL FUNDS</b>	<b>\$130,820,564</b>	<b>\$89,981,074</b>	<b>\$0</b>	<b>(\$88,251,389)</b>	<b>(\$3,237,775)</b>	<b>(\$1,508,090)</b>	<b>\$129,312,474</b>

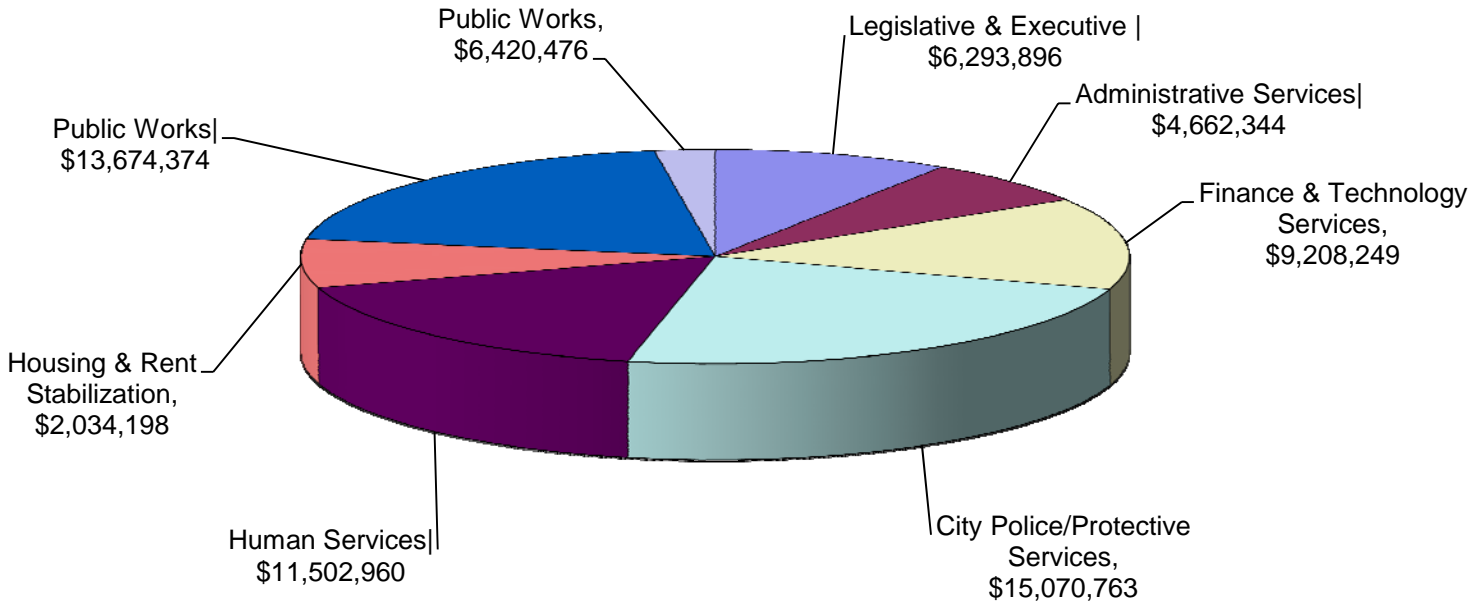
## General Fund Revenues by Major Source Fiscal Year 2012-13 Total: \$68,145,094



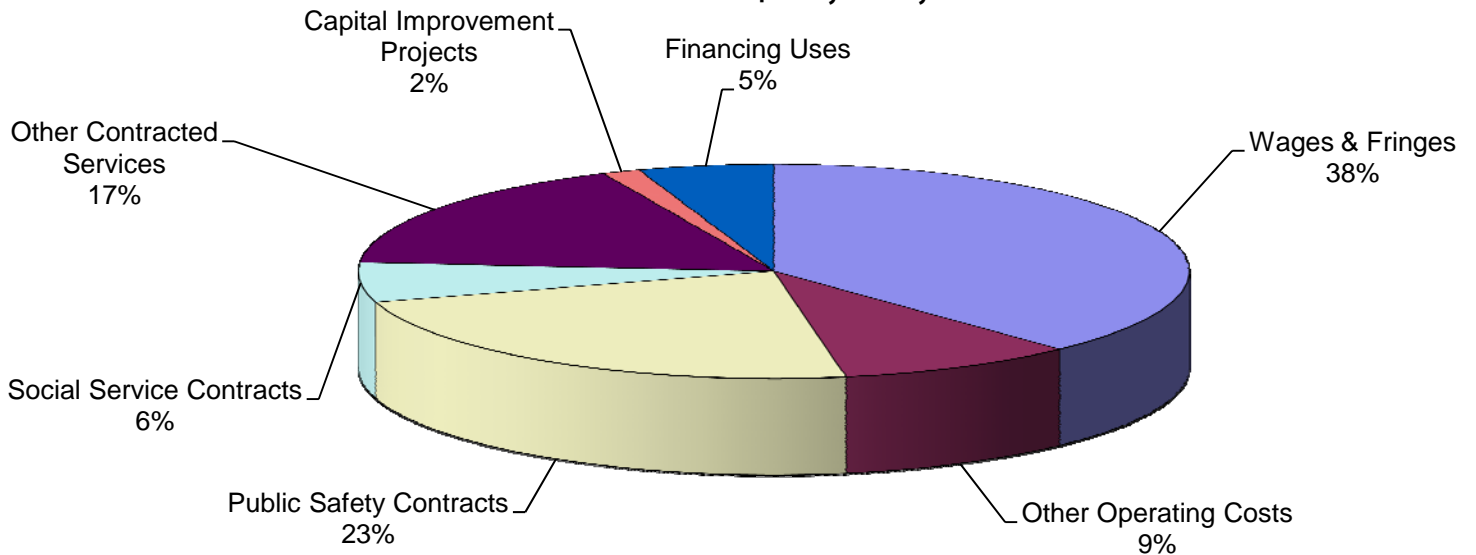
## General Fund Revenues by Type Fiscal Year 2012-13 Total: \$68,145,094



**General Fund Expenditures by Department  
Fiscal Year 2012-13  
Total: \$68,094,173**

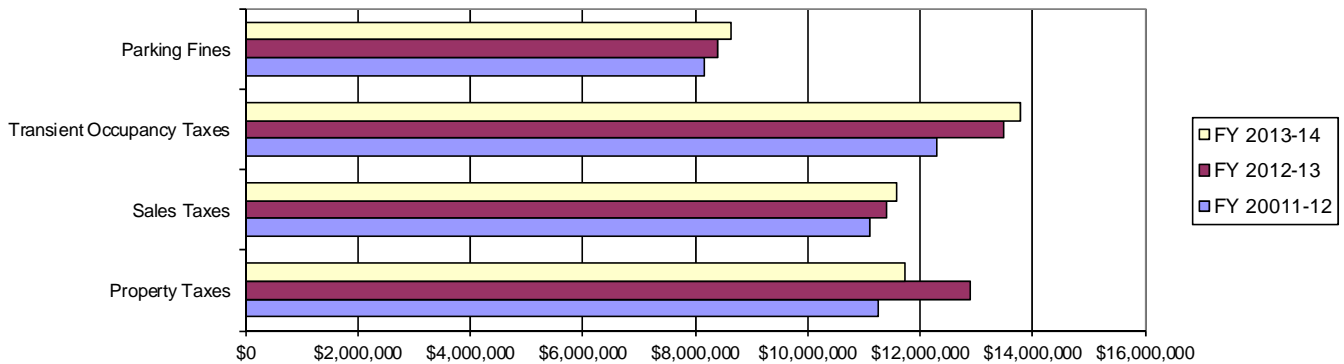


**General Fund Expenditures by Category  
Fiscal Year 2012-13  
Total: \$68,094,173**



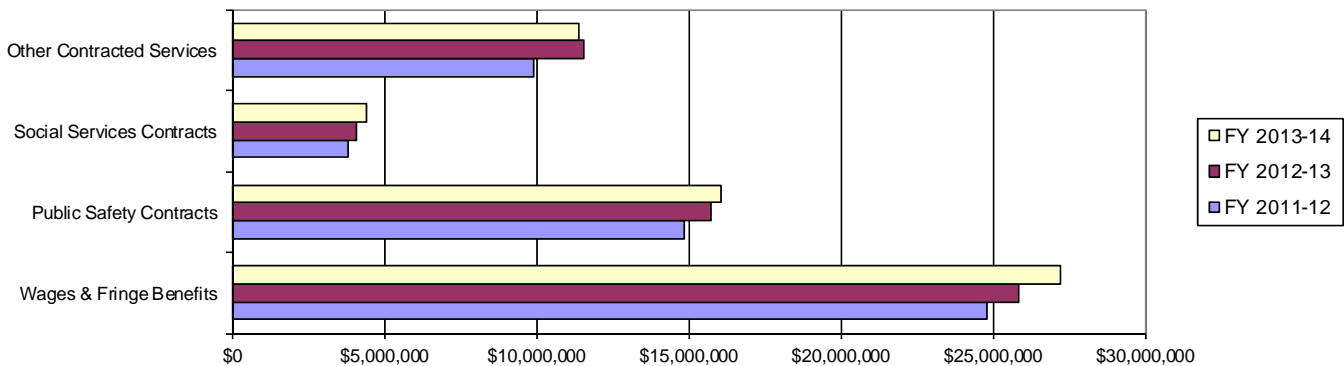
General Fund Revenue Projections	FY 2011-12 Budget	FY 2012-13 Proposed	Change From Prior Year	FY 2013-14 Proposed	Change From Prior Year
Property Taxes	\$11,270,000	\$12,902,432	\$1,632,432	\$11,730,000	(\$1,172,432)
Sales Taxes	11,109,061	11,400,000	290,939	11,575,000	175,000
Transient Occupancy Taxes	12,300,000	13,500,000	1,200,000	13,770,000	270,000
Business License Taxes	2,375,000	2,375,000	-	2,375,000	-
Franchise Taxes	2,149,000	2,204,000	55,000	2,204,000	-
City Permits	3,757,110	3,783,110	26,000	3,783,110	-
Vehicle License Fees	3,487,000	3,487,000	-	3,487,000	-
Rent Stabilization Fees	1,919,000	1,884,000	(35,000)	1,884,000	-
Recreation Fees	258,002	304,002	46,000	304,002	-
Interest Earnings	750,000	750,000	-	750,000	-
Parking Meter Fines & Fees	2,236,900	4,336,900	2,100,000	4,336,900	-
Parking Fines	8,175,000	8,401,222	226,222	8,635,918	234,696
Photo Safety Citations	1,300,000	825,000	(475,000)	825,000	-
Other Revenues	2,025,608	1,992,428	(33,180)	4,292,428	2,300,000
<b>Total Revenue, General Fund</b>	<b>\$63,111,681</b>	<b>\$68,145,094</b>	<b>\$5,033,413</b>	<b>\$69,952,358</b>	<b>\$1,807,264</b>

### Trend of Major General Fund Revenues

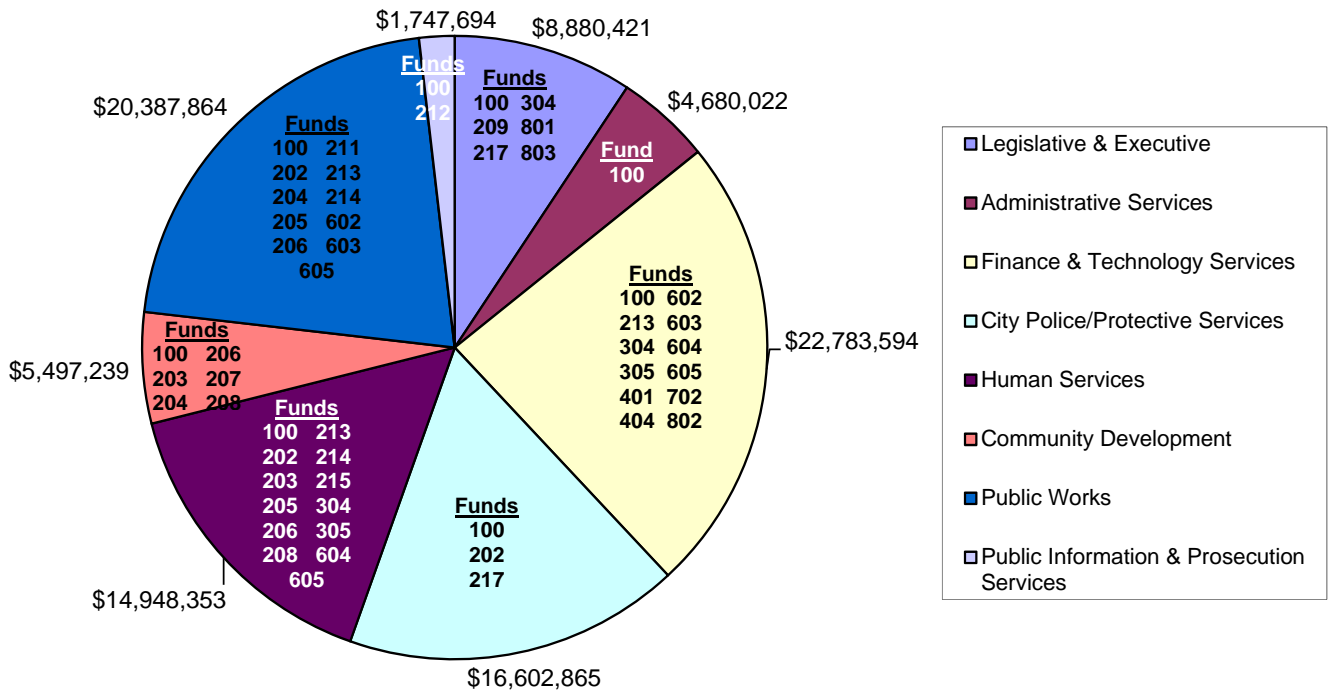


General Fund Proposed Expenditures	FY 2011-12 Budget	FY 2012-13 Proposed	Change From Prior Year	FY 2013-14 Proposed	Change From Prior Year
Wages & Fringe Benefits	\$24,794,630	\$25,853,544	\$1,058,914	\$27,221,220	\$1,367,676
Other Operating Costs	5,758,338	6,305,854	547,516	6,079,929	(225,925)
Public Safety Contracts	14,887,506	15,717,945	830,439	16,065,913	347,968
Social Services Contracts	3,795,020	4,071,714	276,694	4,400,098	328,384
Other Contracted Services	9,933,820	11,562,726	1,628,906	11,401,542	(161,184)
Capital Improvement Projects	400,000	1,000,000	600,000	1,200,000	200,000
Financing Uses	3,527,834	3,582,390	54,556	3,532,734	(49,656)
<b>Total Expenditures, General Fund</b>	<b>\$63,097,148</b>	<b>\$68,094,173</b>	<b>\$4,997,025</b>	<b>\$69,901,436</b>	<b>\$1,807,263</b>

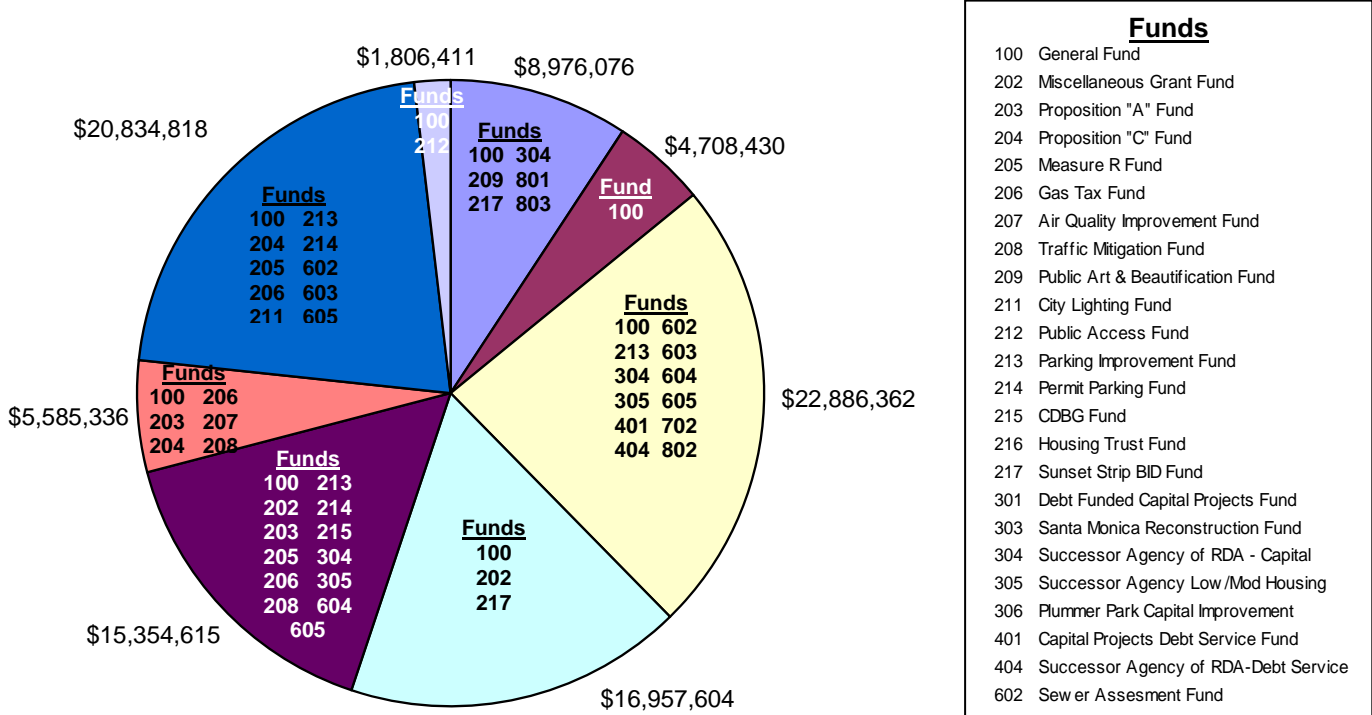
### Trend of Major General Fund Expenditures



### Fiscal Year 2012-13 - \$95,528,052 (Operating Expenditures, All Funds)



### Fiscal Year 2013-14 - \$97,109,652 (Operating Expenditures, All Funds)



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

<i>Revenue by Fund</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Budget</i>	<i>FY 2013 Proposed</i>	<i>FY 2014 Proposed</i>
100 General Fund	\$ 59,456,819	\$ 68,722,953	\$ 63,729,882	\$ 68,145,094	\$ 69,952,358
202 Miscellaneous Grant Fund	1,181,111	1,473,718	2,201,146	1,138,765	1,142,477
203 Proposition "A" Fund	2,511,315	870,209	1,873,234	789,000	789,000
204 Proposition "C" Fund	401,358	424,193	432,000	462,000	462,000
205 Measure R Fund	239,413	317,224	316,500	331,500	331,500
206 Gas Tax Fund	993,729	1,529,579	773,050	967,000	967,000
207 Air Quality Improvement Fund	45,139	45,901	54,000	46,500	46,500
208 Traffic Mitigation Fund	30,024	28,011	17,000	14,000	13,500
209 Public Art & Beautification Fund	136,193	67,438	29,800	2,000	2,000
210 Park Development Fund	47,118	81,722	4,000	4,000	4,000
211 City Lighting Fund	759,290	799,457	790,500	870,326	809,500
212 Public Access Fund	135,630	147,697	123,300	141,700	141,700
213 Parking Improvement Fund	2,341,781	2,659,345	2,851,049	3,295,025	3,298,880
214 Permit Parking Fund	717,480	666,250	780,000	827,500	827,500
215 CDBG Fund	172,909	1,758,268	277,327	254,798	254,798
216 Housing Trust Fund	96,284	1,932,097	107,975	107,975	107,975
217 Sunset Strip BID Fund	1,137,715	1,163,441	1,175,441	1,175,441	1,175,441
301 Debt Funded Capital Projects Fund	-	16,066,046	-	-	-
303 Santa Monica Reconstruction Fund	42,911	32,407	125,000	50,000	50,000
304 Successor Agency of RDA - Capital	2,307,308	41,297,310	80,000	234,094	234,094
305 Successor Agency Low/Mod Housing	1,582,508	10,961,981	1,660,000	1,130,320	1,125,545
306 Plummer Park Capital Improvement	-	32,239,747	-	6,525	6,525
308 Planned Equity Funded Projects	1,105,000	701,367	-	-	-
401 Capital Projects Debt Service Fund	59,241,628	4,652,389	4,736,047	4,738,197	4,740,947
403 Retirement Obligation Payment Fund	-	-	-	4,287,576	4,254,302
404 Successor Agency of RDA-Debt Service	6,305,219	8,503,451	6,335,000	2,916,637	2,888,138
601 Sewer District Fund	640	232	2,000	-	-
602 Sewer Assessment Fund	612,656	758,044	1,047,121	1,048,121	1,048,121
603 Solid Waste Fund	1,303,837	1,348,979	1,333,718	1,336,718	1,336,718
604 Landscape District Fund	174,848	174,837	177,079	177,079	177,079
605 Street Maintenance Fund	388,229	403,807	407,844	407,844	407,844
702 Computer Master Plan Fund	407,470	407,370	407,472	407,472	407,472
801 Avenues of Art & Design	107,795	82,844	85,000	85,000	85,000
802 Community District Debt Service Fund	29,104	2,650	97,047	-	-
803 Hotel Marketing Benefit Zone	1,509,814	1,687,576	1,500,000	1,700,000	1,700,000
<b>Total Revenue, All Funds</b>	<b>\$ 145,522,275</b>	<b>\$ 202,008,540</b>	<b>\$ 93,529,532</b>	<b>\$ 97,098,207</b>	<b>\$ 98,787,914</b>

<i>Revenue by Type</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Budget</i>	<i>FY 2013 Proposed</i>	<i>FY 2014 Proposed</i>
Taxes	\$49,109,532	\$52,906,321	\$50,808,061	\$50,673,834	\$49,852,302
Licenses & Permits	3,578,224	4,952,769	3,757,110	3,783,110	3,783,110
Intergovernmental	9,262,486	11,937,035	6,024,568	6,280,563	6,284,275
Charges For Services	5,893,614	6,055,467	6,459,133	6,418,186	6,418,186
Use of Money & Property	6,459,797	9,796,446	7,191,025	9,955,925	9,955,425
Fines & Forfeitures	9,275,535	10,267,213	10,830,750	10,481,497	10,720,048
Other Revenues	706,148	2,650,873	558,308	544,528	2,844,528
Developer Fees	388,967	839,536	116,675	116,675	116,675
Other Financing Sources	60,847,973	102,602,880	7,783,902	8,843,889	8,813,365
<b>Total Revenue, All Funds</b>	<b>\$145,522,275</b>	<b>\$202,008,540</b>	<b>\$93,529,532</b>	<b>\$97,098,207</b>	<b>\$98,787,914</b>

<i>Source of Operating Funds</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Budget</i>	<i>FY 2013 Ptoposed</i>	<i>FY 2014 Proposed</i>
100 General Fund	\$49,562,318	\$60,875,183	\$62,697,148	\$67,094,173	\$68,701,436
202 Miscellaneous Grant Fund	248,188	1,399,508	1,135,877	1,138,765	1,142,477
203 Proposition "A" Fund	1,475,114	1,836,488	2,444,523	2,177,199	2,182,146
204 Proposition "C" Fund	292,584	249,402	332,040	336,254	351,875
205 Measure R Fund	297,694	309,666	442,512	450,611	461,336
206 Gas Tax Fund	547,785	709,097	717,313	740,167	736,272
207 Air Quality Improvement Fund	13,932	7,322	22,960	44,633	49,904
208 Traffic Mitigation Fund	148,648	270,787	158,671	173,586	180,309
209 Public Art & Beautification Fund	171,498	188,486	185,500	185,500	185,500
210 Park Development Fund	-	-	-	-	-
211 City Lighting Fund	491,936	655,882	685,001	685,001	685,001
212 Public Access Fund	124,722	128,019	144,339	149,349	155,739
213 Parking Improvement Fund	2,047,864	1,667,801	1,842,034	2,321,488	2,349,565
214 Permit Parking Fund	585,711	719,206	800,305	785,959	811,462
215 CDBG Fund	248,467	975,844	187,398	180,777	32,753
216 Housing Trust Fund	332,958	308,309	436,735	81,581	86,230
217 Sunset Strip BID Fund	1,094,372	1,166,941	1,166,941	1,166,941	1,166,941
301 Debt Funded Capital Projects Fund	8,129,329	16,516	-	-	-
303 Santa Monica Reconstruction Fund	-	-	-	-	-
304 Successor Agency of RDA - Capital	515,982	31,463,024	1,464,743	234,094	234,094
305 Successor Agency Low/Mod Housing	1,695,824	789,749	1,275,745	1,261,209	1,264,673
306 Plummer Park Capital Improvement	745,003	-	-	130,903	136,985
308 Planned Equity Funded Projects	10,717	-	-	-	-
401 Capital Projects Debt Service Fund	840,708	17,246,795	4,249,927	4,252,077	4,254,827
403 Retirement Obligation Payment Fund	-	-	-	4,287,576	4,254,302
404 Successor Agency of RDA-Debt Service	3,685,978	18,417,139	4,837,890	2,916,637	2,888,138
601 Sewer District Fund	-	-	-	-	-
602 Sewer Assesment Fund	867,498	602,160	521,221	528,932	536,446
603 Solid Waste Fund	1,163,257	1,280,355	1,453,145	1,390,674	1,430,948
604 Landscape District Fund	154,432	183,915	185,079	185,079	185,079
605 Street Maintenance Fund	357,781	432,196	423,490	436,415	452,742
702 Computer Master Plan Fund	216,728	578,356	407,472	407,472	407,472
801 Avenues of Art & Design	105,000	85,000	85,000	85,000	85,000
802 Community District Debt Service Fund	-	68,524	97,047	-	-
803 Hotel Marketing Benefit Zone	1,416,450	1,687,577	1,500,000	1,700,000	1,700,000
<b>Total Sources, All Funds</b>	<b>\$77,588,477</b>	<b>\$144,319,247</b>	<b>\$89,900,056</b>	<b>\$95,528,052</b>	<b>\$97,109,652</b>

<i>Use of Operating Funds</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Budget</i>	<i>FY 2013 Ptoposed</i>	<i>FY 2014 Proposed</i>
Wages & Fringes	\$24,049,157	\$28,134,397	\$27,828,252	\$29,009,483	\$30,380,654
Other Operating Costs	6,487,172	6,425,631	6,753,467	7,283,410	7,057,485
Contracted Services	37,940,064	40,418,798	41,833,565	42,049,211	42,599,019
Debt Service	3,314,668	6,717,030	8,930,609	8,289,653	8,259,129
Other Financing Uses	3,442,274	62,623,391	4,554,163	8,896,295	8,813,365
<b>Total Operating Uses, All Funds</b>	<b>\$75,233,335</b>	<b>\$144,319,247</b>	<b>\$89,900,056</b>	<b>\$95,528,052</b>	<b>\$97,109,652</b>

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# Financial Forecast

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



@WeHoLibrary @wehocity Pretty sure I'm spending my summer in the new park. I love what I see so far. Tennis crts are GREAT! *via twitter*



## **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 this two-year budget cycle; however, complete recovery is projected much further out in the future.

The City of West Hollywood 2010-2033 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 2010-2033 Outlook incorporates a variety of economic assumptions.

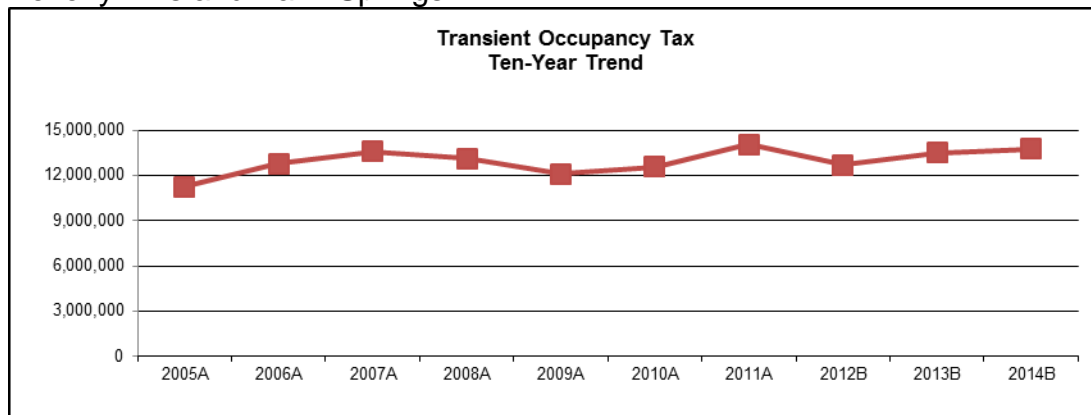
## **SCOPE**

The City's General Fund is the sole focus of the 2010-2033 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 2010-2033 Outlook forecasts General Fund revenues and expenditures for the next twenty years, beginning in fiscal year 2015.

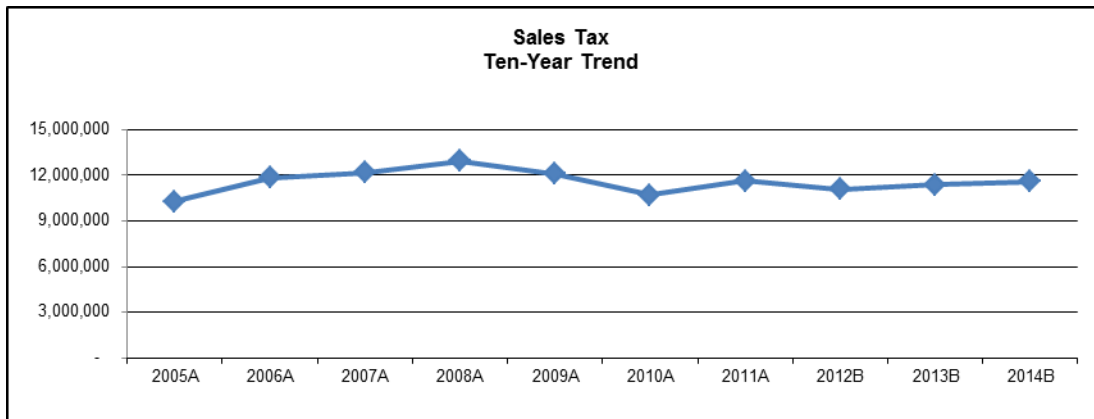
## GENERAL FUND REVENUES

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 fell another 6.7% in fiscal year 2009-10 before increasing again starting in fiscal year 2010-11.

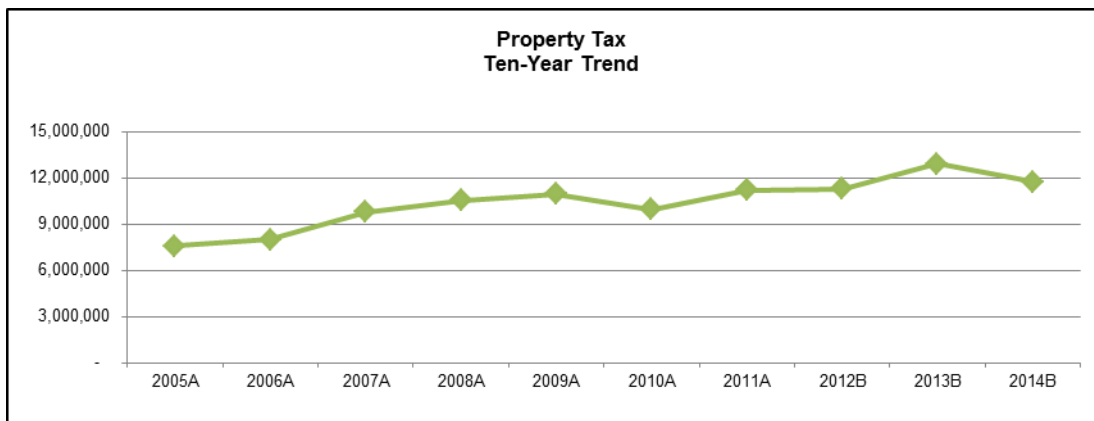
- (a) **TRANSIENT OCCUPANCY TAX (TOT)** - TOT is the City's largest revenue source, representing 20 percent of the total General Fund revenue in the Fiscal Year 2014 Budget. The City's TOT is levied at 12.5 percent which goes to the General Fund and an additional 1.5 percent that goes to the West Hollywood 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 it to rank amongst the top 20 in the State in per capita TOT with other major tourist destinations like San Francisco, Los Angeles, Anaheim, Santa Monica, Beverly Hills and Palm Springs.



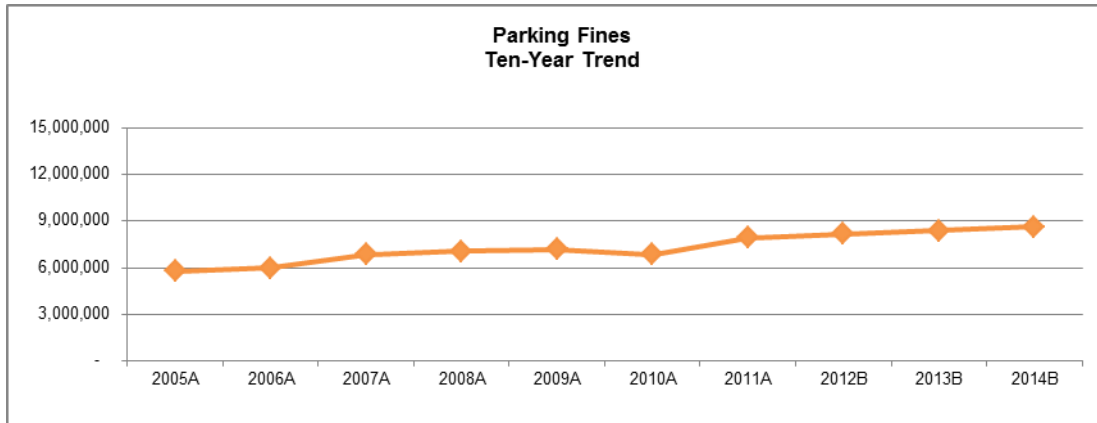
- (b) **SALES TAX** - Sales Tax provides a significant revenue source for the City, representing 18 percent of the total General Fund revenue in the Fiscal Year 2012 Budget. The average annual growth for past ten years has been 6.1 percent and for the five past years has been 7.3 percent, which includes 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.



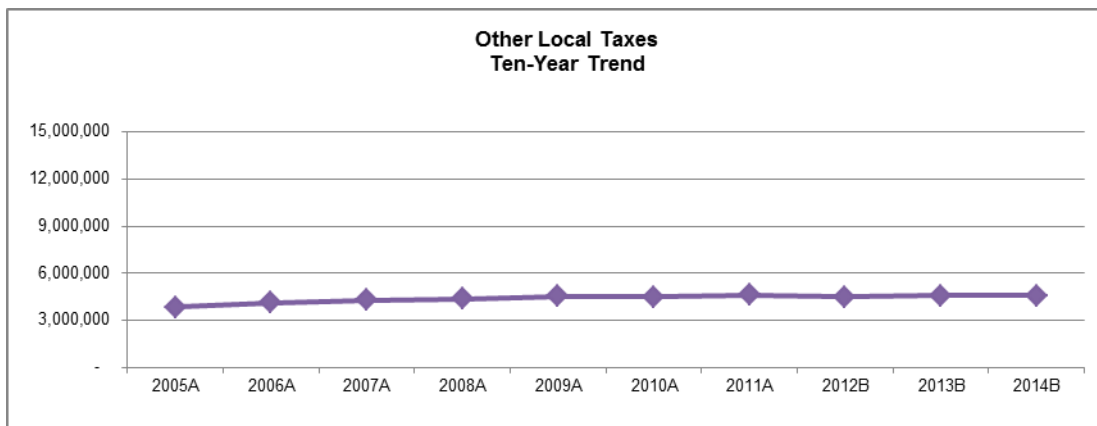
- (c) **PROPERTY TAX** - Property tax is another significant revenue source for the City, also representing 18 percent of the total General Fund revenue in the Fiscal Year 2014 Budget. The average annual growth for the past 10 years has been 8.2 percent and for the past five years has been 8.7 percent. The City of West Hollywood receives property tax based upon a 1.0 percent levy on the assessed value of all real property.



- (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 2014 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.



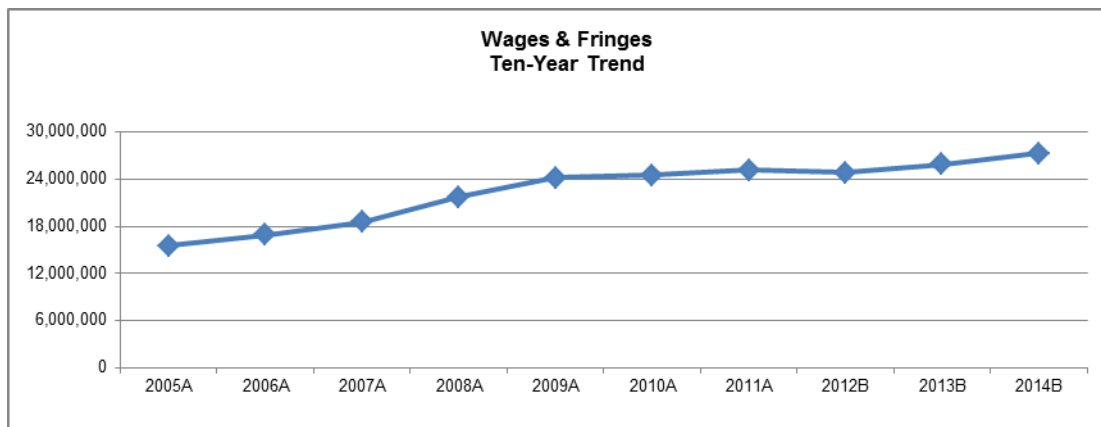
- (e) Other Local Taxes - Major categories for Other Local Taxes are Business License Tax and Franchise Taxes. Other Local taxes represents 7 percent of the total General Fund revenue in the Fiscal Year 2014 Budget. For Business License Tax, the City charges an annual tax based on gross receipts earned 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

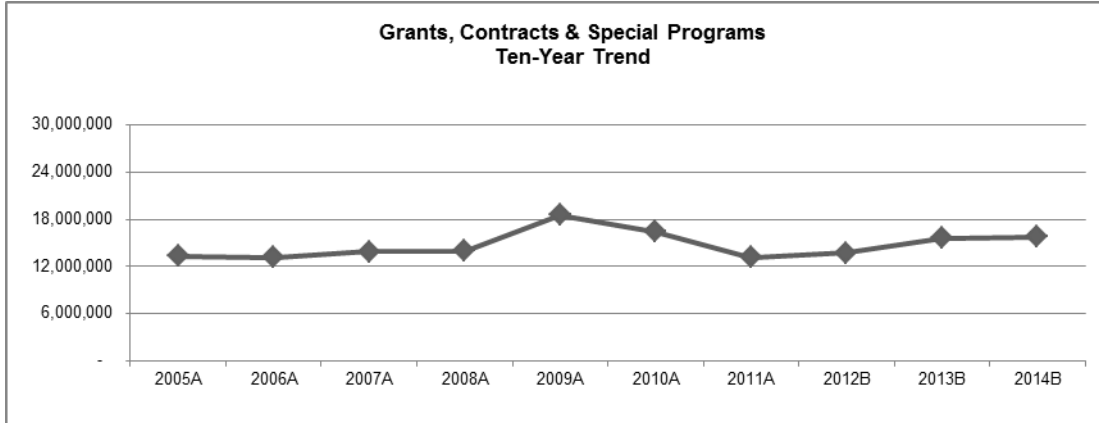
The City of West Hollywood strives to balance its current year expenditures with current year revenues while providing essential services and programs designed to carry out elements of the strategic plan. Over the next few years, the City will be drawing down from its fund reserve for a number of capital 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 38 percent of General Fund expenditures in the Fiscal Year 2014 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, moving to an enhanced retirement system in December of 2007 and the increasing cost of PERS retirement benefits. 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.

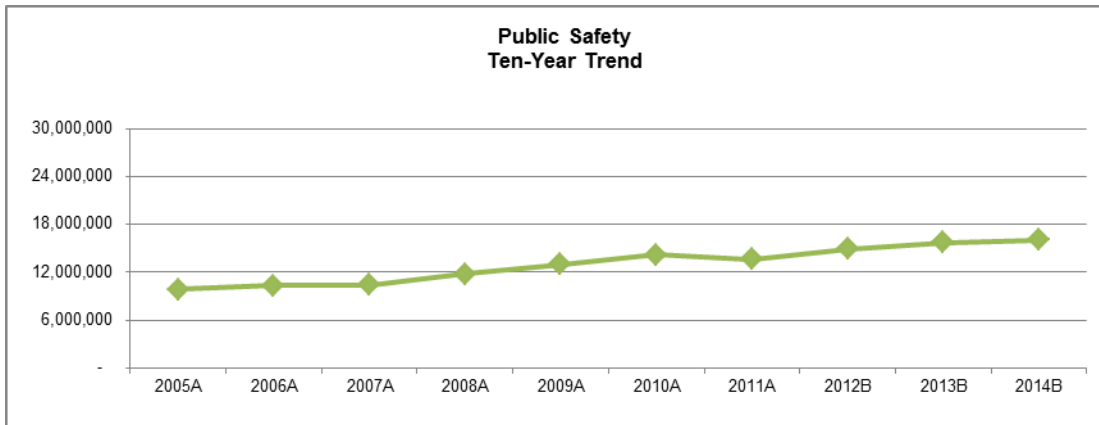


- (b) **GRANTS, CONTRACTS & SPECIAL PROGRAMS** – The City of West Hollywood is a Contract City and therefore contracts out many of its services. Most of the City's contracts fall under the category of Grants, Contracts & Special Programs, which make-up 22 percent of the General Fund expenditures in the Fiscal Year 2014 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 to provide transit services for 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 growth for the past 10 years has been 8 percent and 11 percent for the past five years.

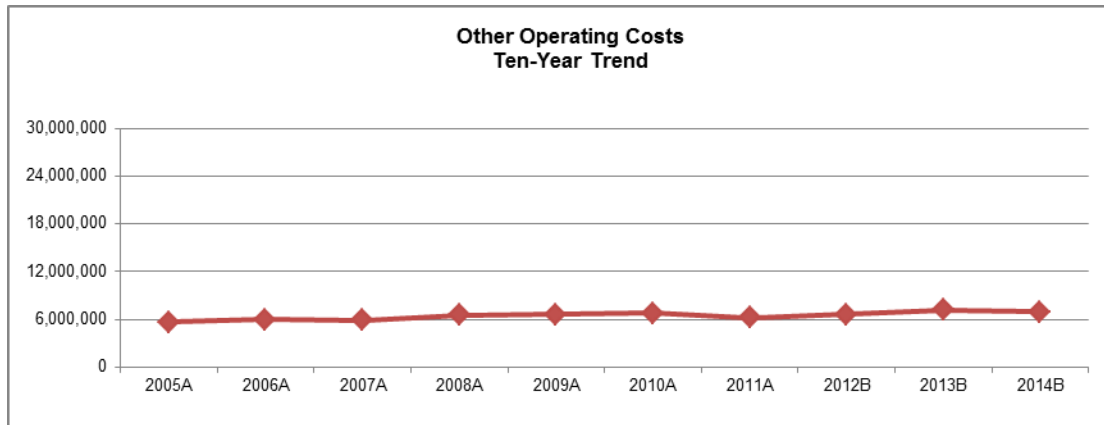


- (c) **PUBLIC SAFETY** – As a Contract City, West Hollywood also contracts out police and protective services. The Los Angeles County Sherriff's Department provides police services and the City is a part of the Los Angeles County Fire District. Public Safety accounts for 24 percent of the General Fund expenditures in the Fiscal Year 2014 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 \$5.5 million in General Fund expenditures in the Fiscal Year 2014 Budget, or 9 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.

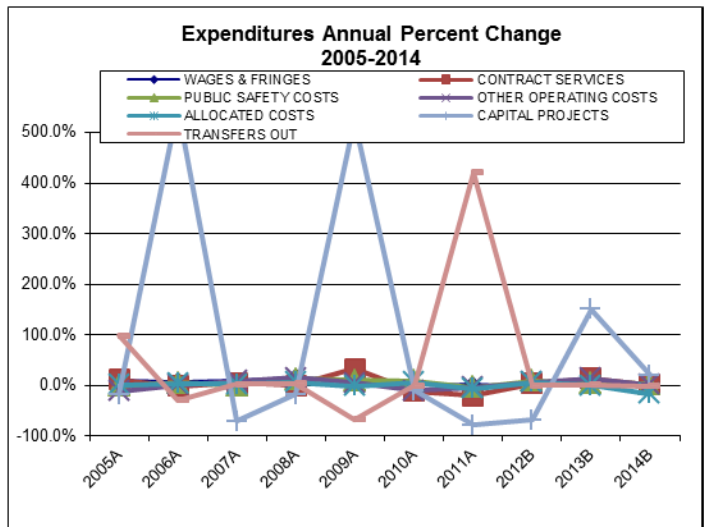
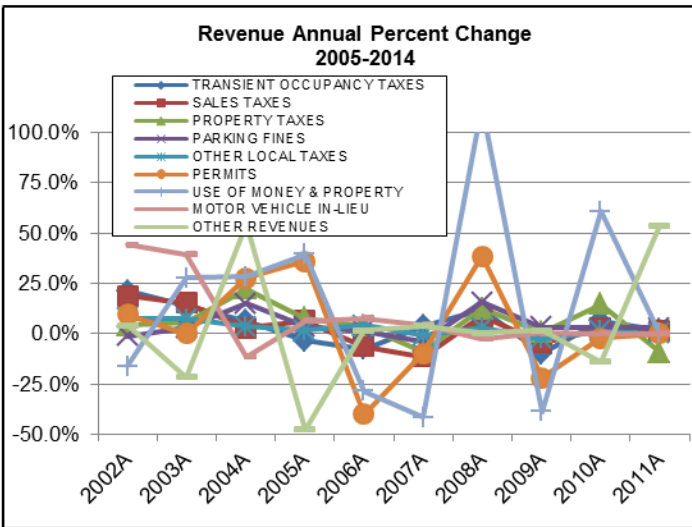
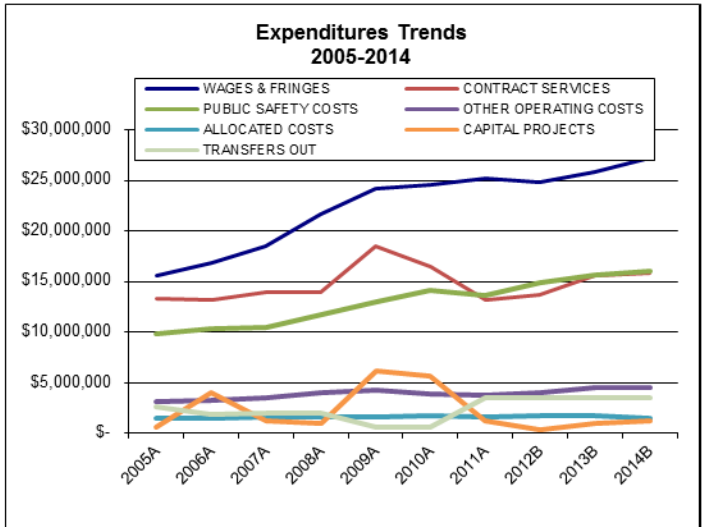
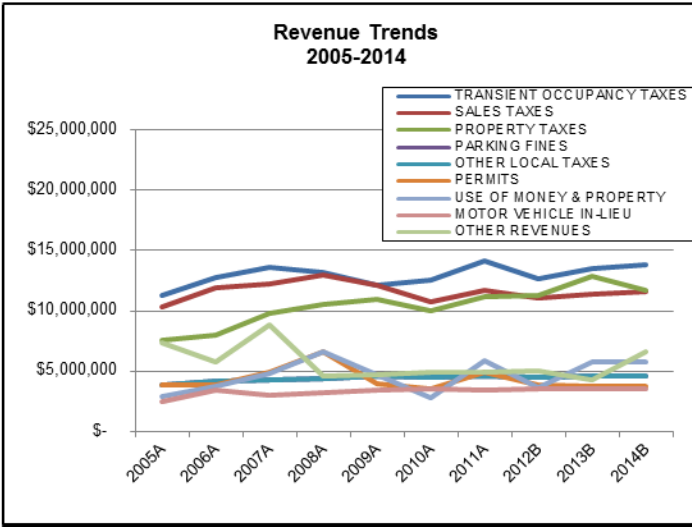
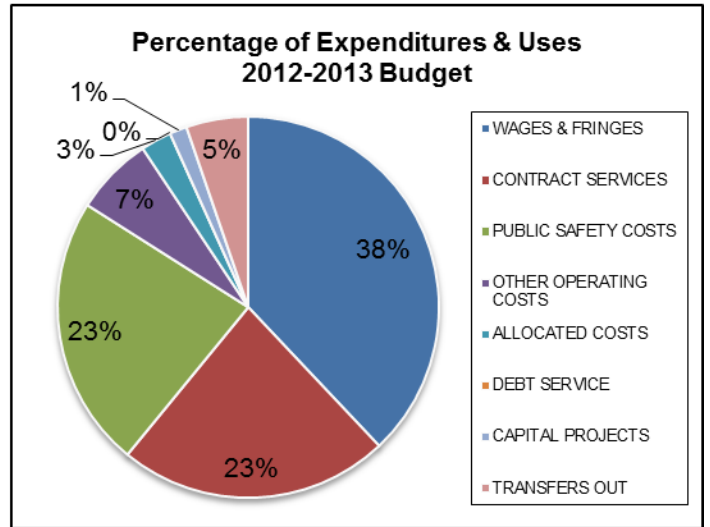
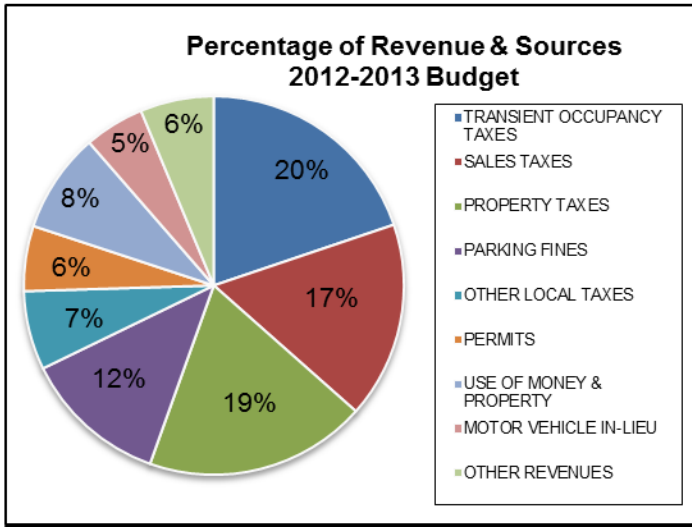


	2010A	2011A	2012B	2013B	2014B	2015F
<b>REVENUE &amp; SOURCES</b>						
PROPERTY TAXES	\$ 9,971,747	\$ 11,191,866	\$ 11,270,000	\$ 12,902,432	\$ 11,730,000	\$ 12,199,200
SALES TAXES	10,730,268	11,642,605	11,109,061	11,400,000	11,575,000	11,922,250
TRANSIENT OCCUPANCY TAXES	12,590,134	14,089,667	12,700,700	13,500,000	13,770,000	14,320,800
PARKING FINES	6,859,991	7,931,806	8,175,000	8,401,222	8,635,918	8,635,918
OTHER LOCAL TAXES	4,506,832	4,637,706	4,524,000	4,579,000	4,579,000	4,670,580
BUILDING PERMITS	1,724,428	2,600,345	1,740,000	1,740,000	1,740,000	1,774,800
PLANNING PERMITS	488,576	787,872	685,510	685,510	685,510	699,220
OTHER PERMITS	1,365,219	1,564,552	1,445,550	1,357,600	1,357,600	1,384,752
MOTOR VEHICLE IN-LIEU	3,563,786	3,471,707	3,487,000	3,487,000	3,487,000	3,556,740
FINES, FORFEITURES, & PENALTIES	1,626,904	1,424,465	1,741,000	1,143,500	1,143,500	1,166,370
RENT STABILIZATION FEES	1,899,868	1,866,872	1,919,000	1,884,000	1,884,000	1,921,680
USE OF MONEY & PROPERTY	2,773,977	5,912,175	3,617,400	5,810,400	5,810,400	5,926,608
OTHER REVENUES	1,355,088	1,601,316	1,315,661	1,254,430	3,554,430	3,625,519
<b>TOTAL - REVENUE &amp; SOURCES</b>	<b>59,456,818</b>	<b>68,722,954</b>	<b>63,729,882</b>	<b>68,145,094</b>	<b>69,952,358</b>	<b>71,804,437</b>
<b>ANNUAL CHANGE PERCENT</b>	<b>-6.7%</b>	<b>15.6%</b>	<b>-7.3%</b>	<b>6.9%</b>	<b>2.7%</b>	<b>2.6%</b>
<b>EXPENDITURES &amp; USES</b>						
	6%	25,156,881				
WAGES	17,057,460	17,716,272	17,141,051	17,525,221	18,434,860	18,803,557
RETIREMENT	3,965,087	3,942,565	4,024,957	4,584,544	4,895,639	4,993,552
HEALTH & FLEX	1,974,720	1,711,273	2,178,374	2,259,414	2,355,046	2,425,697
OTHER FRINGE BENEFITS	1,517,757	1,786,771	1,450,248	1,484,365	1,535,675	1,581,745
OTHER OPERATING COSTS	3,872,775	3,741,085	3,990,683	4,532,864	4,590,963	4,728,692
ALLOCATED COSTS	1,771,291	1,659,023	1,767,655	1,772,990	1,488,966	1,533,635
GRANTS, CONTRACTS, SPECIAL PROGRAMS	15,330,052	12,364,134	12,869,840	14,775,440	14,942,640	15,390,919
LEGAL SERVICES	1,124,000	793,935	859,000	859,000	859,000	876,180
PUBLIC SAFETY COSTS	14,180,752	13,645,458	14,887,506	15,717,945	16,065,913	16,547,890
CAPITAL PROJECTS	5,645,000	1,263,956	400,000	1,000,000	1,200,000	1,224,000
TRANSFERS OUT	675,441	3,514,667	3,527,834	3,582,390	3,532,734	3,532,734
<b>TOTAL - EXPENDITURES &amp; USES</b>	<b>68,405,248</b>	<b>62,139,139</b>	<b>63,097,148</b>	<b>68,094,173</b>	<b>69,901,436</b>	<b>71,638,602</b>
<b>ANNUAL CHANGE PERCENT</b>	<b>-2.0%</b>	<b>-9.2%</b>	<b>1.5%</b>	<b>7.9%</b>	<b>2.7%</b>	<b>2.5%</b>
<b>SURPLUS / (DEFICIT)</b>						
SURPLUS / DEFICIT	\$ (8,948,430)	\$ 6,583,815	\$ 632,734	\$ 50,921	\$ 50,922	\$ 165,835
% REVENUES & SOURCES	-15%	10%	1%	0%	0%	0%
<b>FUND BALANCE</b>						
BALANCE - FISCAL YEAR END	\$ 67,236,003	\$ 73,819,818	\$ 74,452,552	\$ 74,503,473	\$ 74,554,395	\$ 74,720,230
% REVENUES & SOURCES	113%	107%	117%	109%	107%	104%

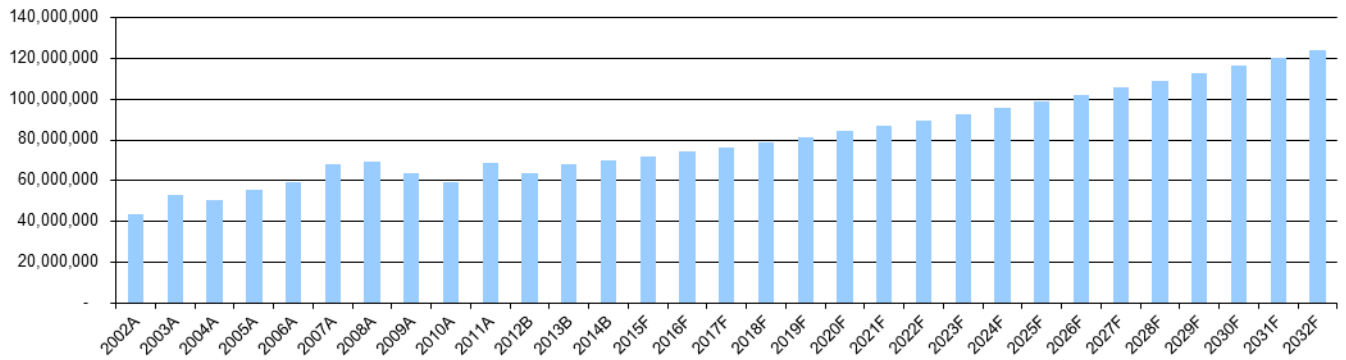
	2016F	2017F	2018F	2019F	2020F	2021F
<b>REVENUE &amp; SOURCES</b>						
PROPERTY TAXES	\$ 12,687,168	\$ 13,194,655	\$ 13,722,441	\$ 14,271,339	\$ 14,842,192	\$ 15,435,880
SALES TAXES	12,399,140	12,895,106	13,410,910	13,947,346	14,505,240	15,085,450
TRANSIENT OCCUPANCY TAXES	14,893,632	15,489,377	16,108,952	16,753,310	17,423,443	18,120,381
PARKING FINES	8,808,636	8,984,809	9,164,505	9,347,795	9,534,751	9,725,446
OTHER LOCAL TAXES	4,857,403	5,051,699	5,253,767	5,463,918	5,682,475	5,909,774
BUILDING PERMITS	1,810,296	1,846,502	1,883,432	1,921,101	1,959,523	1,998,713
PLANNING PERMITS	713,205	727,469	742,018	756,858	771,996	787,436
OTHER PERMITS	1,412,447	1,440,696	1,469,510	1,498,900	1,528,878	1,559,456
MOTOR VEHICLE IN-LIEU	3,627,875	3,700,432	3,774,441	3,849,930	3,926,928	4,005,467
FINES, FORFEITURES, & PENALTIES	1,189,697	1,213,491	1,237,761	1,262,516	1,287,767	1,313,522
RENT STABILIZATION FEES	1,960,114	1,999,316	2,039,302	2,080,088	2,121,690	2,164,124
USE OF MONEY & PROPERTY	6,045,140	6,166,043	6,289,364	6,415,151	6,543,454	6,674,323
OTHER REVENUES	3,698,029	3,771,990	3,847,429	3,924,378	4,002,865	4,082,923
<b>TOTAL - REVENUE &amp; SOURCES</b>	<b>74,102,782</b>	<b>76,481,585</b>	<b>78,943,833</b>	<b>81,492,631</b>	<b>84,131,202</b>	<b>86,862,893</b>
<b>ANNUAL CHANGE PERCENT</b>	<b>3.2%</b>	<b>3.2%</b>	<b>3.2%</b>	<b>3.2%</b>	<b>3.2%</b>	<b>3.2%</b>
<b>EXPENDITURES &amp; USES</b>						
WAGES	19,367,664	19,948,694	20,547,155	21,163,569	21,798,476	22,452,431
RETIREMENT	5,143,358	5,297,659	5,456,589	5,620,287	5,788,895	5,962,562
HEALTH & FLEX	2,498,468	2,573,422	2,650,625	2,730,144	2,812,048	2,896,410
OTHER FRINGE BENEFITS	1,629,198	1,678,074	1,728,416	1,780,268	1,833,676	1,888,687
OTHER OPERATING COSTS	4,870,553	5,016,669	5,167,169	5,322,184	5,481,850	5,646,305
ALLOCATED COSTS	1,579,644	1,627,033	1,675,844	1,726,120	1,777,903	1,831,240
GRANTS, CONTRACTS, SPECIAL PROGRAMS	15,852,647	16,328,226	16,818,073	17,322,615	17,842,294	18,377,562
LEGAL SERVICES	893,704	911,578	929,809	948,405	967,374	986,721
PUBLIC SAFETY COSTS	17,044,327	17,555,657	18,082,327	18,624,796	19,183,540	19,759,047
CAPITAL PROJECTS	1,248,480	1,273,450	1,298,919	1,324,897	1,351,395	1,378,423
TRANSFERS OUT	3,532,734	3,532,734	3,532,734	3,532,734	3,532,734	3,532,734
<b>TOTAL - EXPENDITURES &amp; USES</b>	<b>73,660,776</b>	<b>75,743,196</b>	<b>77,887,659</b>	<b>80,096,020</b>	<b>82,370,185</b>	<b>84,712,121</b>
<b>ANNUAL CHANGE PERCENT</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.8%</b>
<b>SURPLUS / (DEFICIT)</b>						
SURPLUS / DEFICIT	\$ 442,006	\$ 738,389	\$ 1,056,174	\$ 1,396,611	\$ 1,761,017	\$ 2,150,772
% REVENUES & SOURCES	1%	1%	1%	2%	2%	2%
<b>FUND BALANCE</b>						
BALANCE - FISCAL YEAR END	\$ 75,162,236	\$ 75,900,625	\$ 76,956,799	\$ 78,353,410	\$ 80,114,427	\$ 82,265,198
% REVENUES & SOURCES	101%	99%	97%	96%	95%	95%

	2022F	2023F	2024F	2025F	2026F	2027F
<b>REVENUE &amp; SOURCES</b>						
PROPERTY TAXES	\$ 16,053,315	\$ 16,695,448	\$ 17,363,265	\$ 18,057,796	\$ 18,780,108	\$ 19,531,312
SALES TAXES	15,688,868	16,316,422	16,969,079	17,647,842	18,353,756	19,087,906
TRANSIENT OCCUPANCY TAXES	18,845,196	19,599,004	20,382,964	21,198,282	22,046,214	22,928,062
PARKING FINES	9,919,955	10,118,354	10,320,721	10,527,136	10,737,679	10,952,432
OTHER LOCAL TAXES	6,146,165	6,392,011	6,647,692	6,913,599	7,190,143	7,477,749
BUILDING PERMITS	2,038,687	2,079,461	2,121,050	2,163,471	2,206,741	2,250,876
PLANNING PERMITS	803,184	819,248	835,633	852,346	869,392	886,780
OTHER PERMITS	1,590,645	1,622,458	1,654,907	1,688,005	1,721,765	1,756,200
MOTOR VEHICLE IN-LIEU	4,085,576	4,167,288	4,250,634	4,335,646	4,422,359	4,510,806
FINES, FORFEITURES, & PENALTIES	1,339,793	1,366,588	1,393,920	1,421,799	1,450,234	1,479,239
RENT STABILIZATION FEES	2,207,406	2,251,554	2,296,585	2,342,517	2,389,368	2,437,155
USE OF MONEY & PROPERTY	6,807,810	6,943,966	7,082,845	7,224,502	7,368,992	7,516,372
OTHER REVENUES	4,164,581	4,247,873	4,332,830	4,419,487	4,507,877	4,598,034
<b>TOTAL - REVENUE &amp; SOURCES</b>	<b>89,691,181</b>	<b>92,619,675</b>	<b>95,652,126</b>	<b>98,792,429</b>	<b>102,044,628</b>	<b>105,412,925</b>
<b>ANNUAL CHANGE PERCENT</b>	<b>3.3%</b>	<b>3.3%</b>	<b>3.3%</b>	<b>3.3%</b>	<b>3.3%</b>	<b>3.3%</b>
<b>EXPENDITURES &amp; USES</b>						
WAGES	23,126,004	23,819,784	24,534,377	25,270,409	26,028,521	26,809,376
RETIREMENT	6,141,439	6,325,682	6,515,452	6,710,916	6,912,244	7,119,611
HEALTH & FLEX	2,983,302	3,072,801	3,164,985	3,259,934	3,357,732	3,458,464
OTHER FRINGE BENEFITS	1,945,347	2,003,708	2,063,819	2,125,733	2,189,505	2,255,191
OTHER OPERATING COSTS	5,815,695	5,990,165	6,169,870	6,354,966	6,545,615	6,741,984
ALLOCATED COSTS	1,886,178	1,942,763	2,001,046	2,061,077	2,122,909	2,186,597
GRANTS, CONTRACTS, SPECIAL PROGRAMS	18,928,889	19,496,756	20,081,659	20,684,108	21,304,632	21,943,771
LEGAL SERVICES	1,006,455	1,026,585	1,047,116	1,068,059	1,089,420	1,111,208
PUBLIC SAFETY COSTS	20,351,818	20,962,372	21,591,244	22,238,981	22,906,150	23,593,335
CAPITAL PROJECTS	1,405,991	1,434,111	1,462,793	1,492,049	1,521,890	1,552,328
TRANSFERS OUT	3,532,734	3,532,734	3,532,734	3,532,734	3,532,734	3,532,734
<b>TOTAL - EXPENDITURES &amp; USES</b>	<b>87,123,851</b>	<b>89,607,460</b>	<b>92,165,095</b>	<b>94,798,967</b>	<b>97,511,353</b>	<b>100,304,598</b>
<b>ANNUAL CHANGE PERCENT</b>	<b>2.8%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>2.9%</b>
<b>SURPLUS / (DEFICIT)</b>						
SURPLUS / DEFICIT	\$ 2,567,329	\$ 3,012,215	\$ 3,487,031	\$ 3,993,462	\$ 4,533,275	\$ 5,108,326
% REVENUES & SOURCES	3%	3%	4%	4%	4%	5%
<b>FUND BALANCE</b>						
BALANCE - FISCAL YEAR END	\$ 84,832,528	\$ 87,844,742	\$ 91,331,773	\$ 95,325,235	\$ 99,858,510	\$104,966,836
% REVENUES & SOURCES	95%	95%	95%	96%	98%	100%

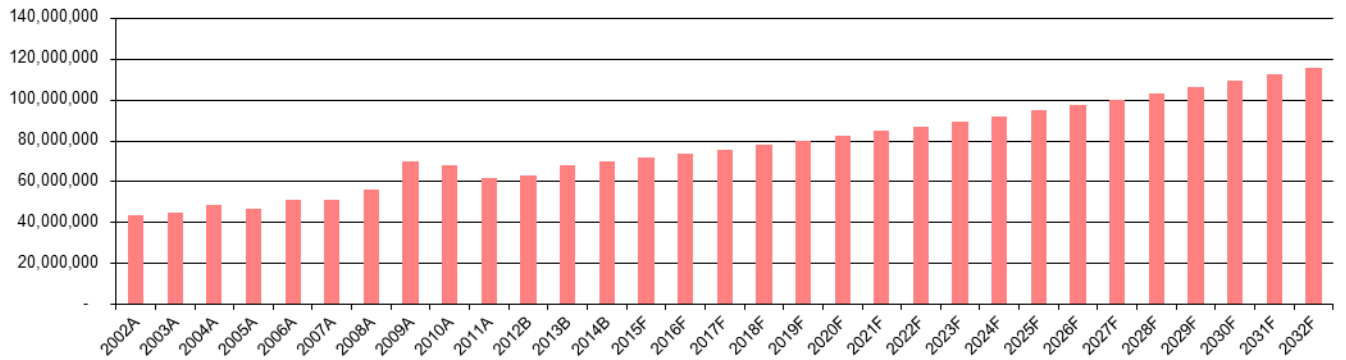
	2028F	2029F	2030F	2031F	2032F	2033F
<b>REVENUE &amp; SOURCES</b>						
PROPERTY TAXES	\$ 20,312,565	\$ 21,125,067	\$ 21,970,070	\$ 22,848,873	\$ 23,762,828	\$ 24,713,341
SALES TAXES	19,851,423	20,645,480	21,471,299	22,330,151	23,223,357	24,152,291
TRANSIENT OCCUPANCY TAXES	23,845,185	24,798,992	25,790,952	26,822,590	27,895,493	29,011,313
PARKING FINES	11,171,481	11,394,910	11,622,809	11,855,265	12,092,370	12,334,217
OTHER LOCAL TAXES	7,776,859	8,087,933	8,411,451	8,747,909	9,097,825	9,461,738
BUILDING PERMITS	2,295,893	2,341,811	2,388,647	2,436,420	2,485,148	2,534,851
PLANNING PERMITS	904,516	922,606	941,058	959,879	979,077	998,659
OTHER PERMITS	1,791,324	1,827,151	1,863,694	1,900,968	1,938,987	1,977,767
MOTOR VEHICLE IN-LIEU	4,601,022	4,693,043	4,786,904	4,882,642	4,980,295	5,079,901
FINES, FORFEITURES, & PENALTIES	1,508,824	1,539,000	1,569,780	1,601,176	1,633,200	1,665,864
RENT STABILIZATION FEES	2,485,898	2,535,616	2,586,328	2,638,055	2,690,816	2,744,632
USE OF MONEY & PROPERTY	7,666,699	7,820,033	7,976,434	8,135,963	8,298,682	8,464,656
OTHER REVENUES	4,689,995	4,783,795	4,879,471	4,977,060	5,076,601	5,178,133
<b>TOTAL - REVENUE &amp; SOURCES</b>	<b>108,901,684</b>	<b>112,515,438</b>	<b>116,258,896</b>	<b>120,136,950</b>	<b>124,154,679</b>	<b>128,317,363</b>
<b>ANNUAL CHANGE PERCENT</b>	<b>3.3%</b>	<b>3.3%</b>	<b>3.3%</b>	<b>3.3%</b>	<b>3.3%</b>	<b>3.4%</b>
<b>EXPENDITURES &amp; USES</b>						
WAGES	27,613,658	28,442,067	29,295,329	30,174,189	31,079,415	32,011,797
RETIREMENT	7,333,199	7,553,195	7,779,791	8,013,185	8,253,580	8,501,188
HEALTH & FLEX	3,562,218	3,669,085	3,779,157	3,892,532	4,009,308	4,129,587
OTHER FRINGE BENEFITS	2,322,846	2,392,532	2,464,308	2,538,237	2,614,384	2,692,815
OTHER OPERATING COSTS	6,944,243	7,152,571	7,367,148	7,588,162	7,815,807	8,050,281
ALLOCATED COSTS	2,252,195	2,319,761	2,389,353	2,461,034	2,534,865	2,610,911
GRANTS, CONTRACTS, SPECIAL PROGRAMS	22,602,084	23,280,146	23,978,551	24,697,907	25,438,844	26,202,010
LEGAL SERVICES	1,133,432	1,156,101	1,179,223	1,202,807	1,226,864	1,251,401
PUBLIC SAFETY COSTS	24,301,135	25,030,169	25,781,074	26,554,506	27,351,141	28,171,676
CAPITAL PROJECTS	1,583,375	1,615,042	1,647,343	1,680,290	1,713,895	1,748,173
TRANSFERS OUT	3,532,734	3,532,734	3,532,734	3,532,734	3,532,734	3,532,734
<b>TOTAL - EXPENDITURES &amp; USES</b>	<b>103,181,119</b>	<b>106,143,402</b>	<b>109,194,011</b>	<b>112,335,584</b>	<b>115,570,838</b>	<b>118,902,574</b>
<b>ANNUAL CHANGE PERCENT</b>	<b>2.9%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>2.9%</b>
<b>SURPLUS / (DEFICIT)</b>						
SURPLUS / DEFICIT	\$ 5,720,565	\$ 6,372,036	\$ 7,064,885	\$ 7,801,366	\$ 8,583,841	\$ 9,414,789
% REVENUES & SOURCES	5%	6%	6%	6%	7%	7%
<b>FUND BALANCE</b>						
BALANCE - FISCAL YEAR END	\$110,687,401	\$117,059,437	\$124,124,322	\$131,925,688	\$140,509,529	\$149,924,318
% REVENUES & SOURCES	102%	104%	107%	110%	113%	117%



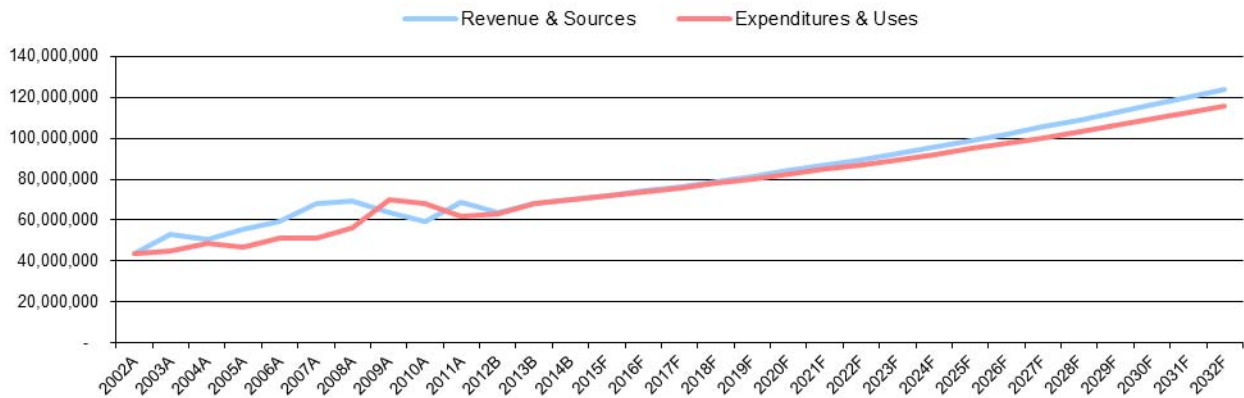
Total Revenue & Sources  
2002-2032

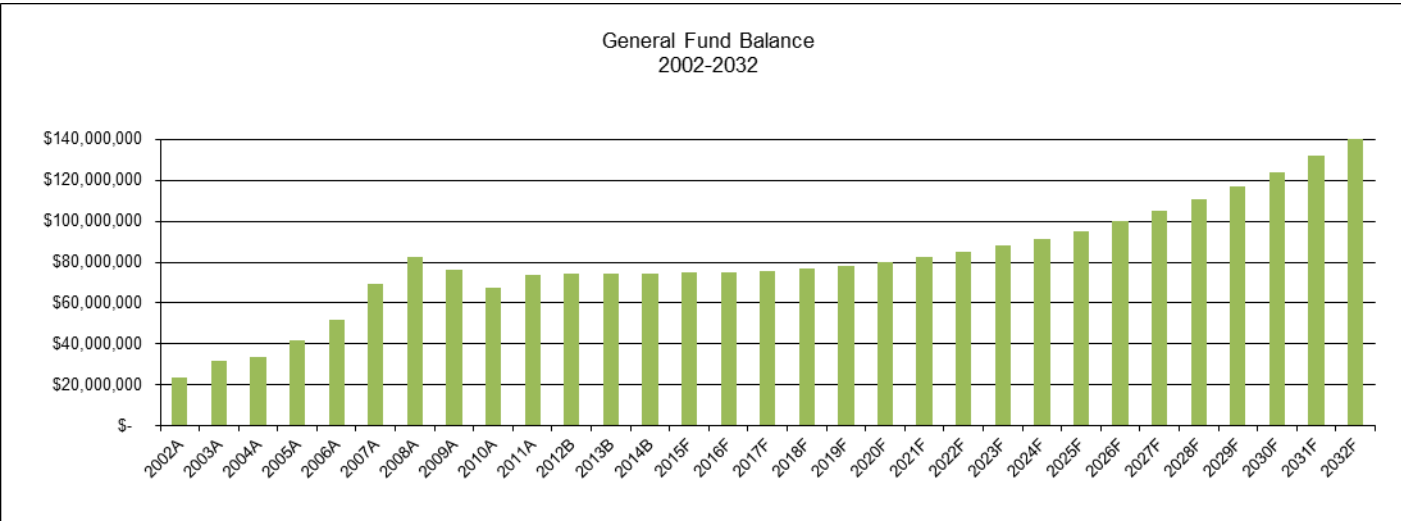
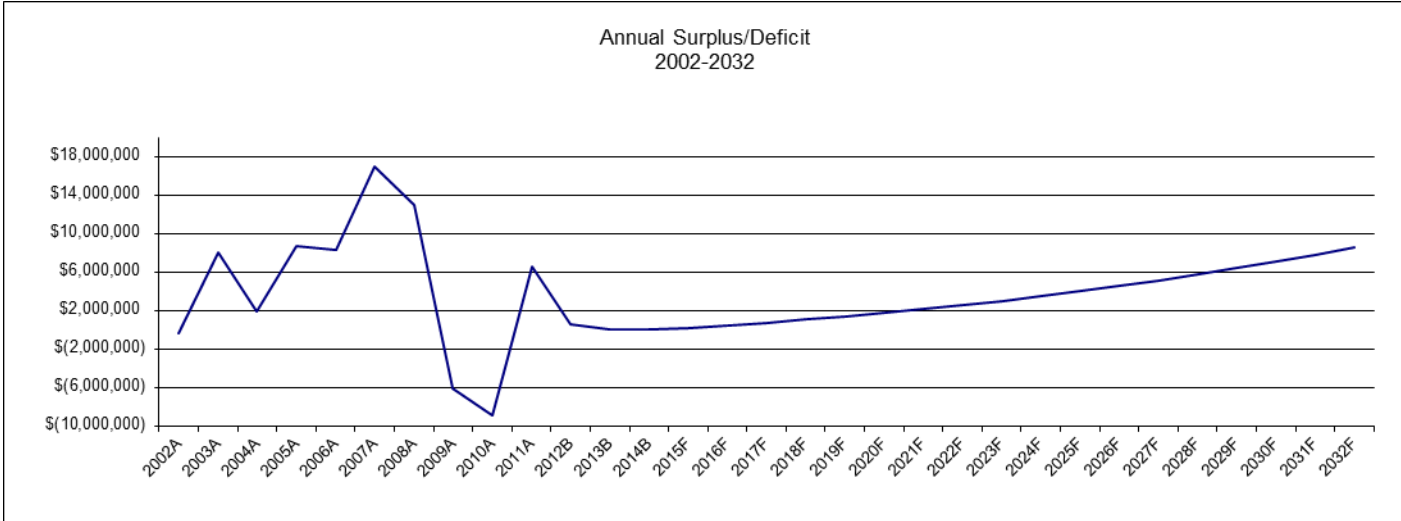
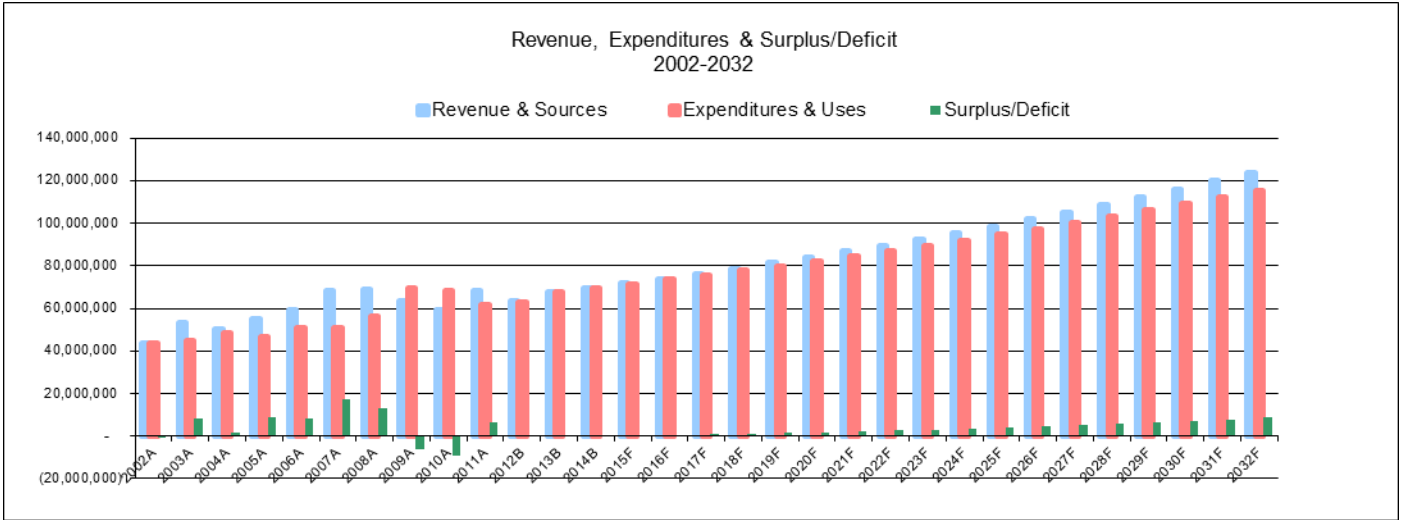


Total Expenditures & Uses  
2002-2032



Revenue & Expenditures Comparison  
2009-2031







# Revenue Analysis

- Revenue Trends
- Revenue Detail



When you're driving down SM blvd., you can tell the second you cross into West Hollywood... everything suddenly becomes super colorful. *via*

*twitter*



The City of West Hollywood is anticipating 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 to be strong the next two years, and parking meter revenues are forecast to rise as a revision of hours of enforcement and an increase in rates and the transition to credit card meters. Sales tax revenue will have a slight increase, boosted by the 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 maintain our 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 (excluding the former redevelopment agency) to be \$97.2 million in 2012-2013 (a \$3.6 million increase) and \$98.8 million in 2013-2014 (a \$1.6 million increase). The \$3.6 million increase in 2012-2013 is primarily the result of increased parking meter revenues and hotel revenues. The increase in 2013-2014 is due to the general fund revenue growth from increased hotel and sales tax revenues.

## General Fund Revenues

### 2012-2013

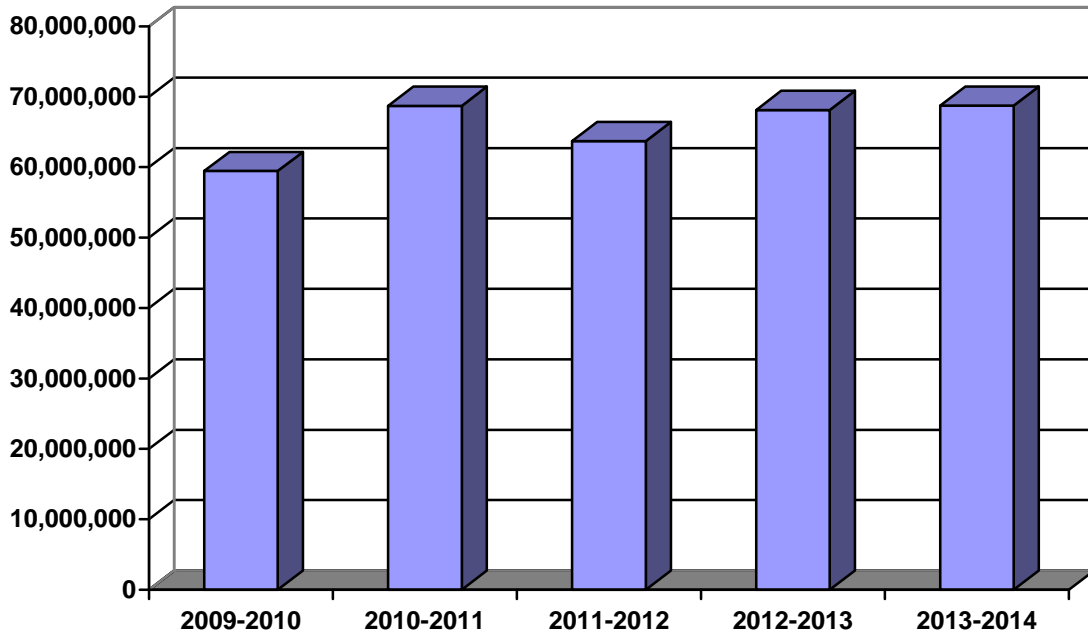
We project General Fund revenues to be \$68.1 million in 2012-2013, which is an increase of \$4,415,211 (6.9%) over the 2011-2012 budget. Major revenue sources include transient occupancy, property and sales taxes, parking fines, rent stabilization registration fees and photo safety fines. The assumptions used for major revenue changes are detailed below.

### 2013-2014

In 2013-2014, we project General Fund revenues to be \$70 million, which is an increase of \$1,807,264 (2.7%) over the 2012-2013 budget. The increase is the result of projected slight increases to major revenue sources including transient occupancy, sales, and property taxes.

### General Fund Revenue Trend

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
59,456,819	68,722,953	63,729,882	68,145,094	68,752,358



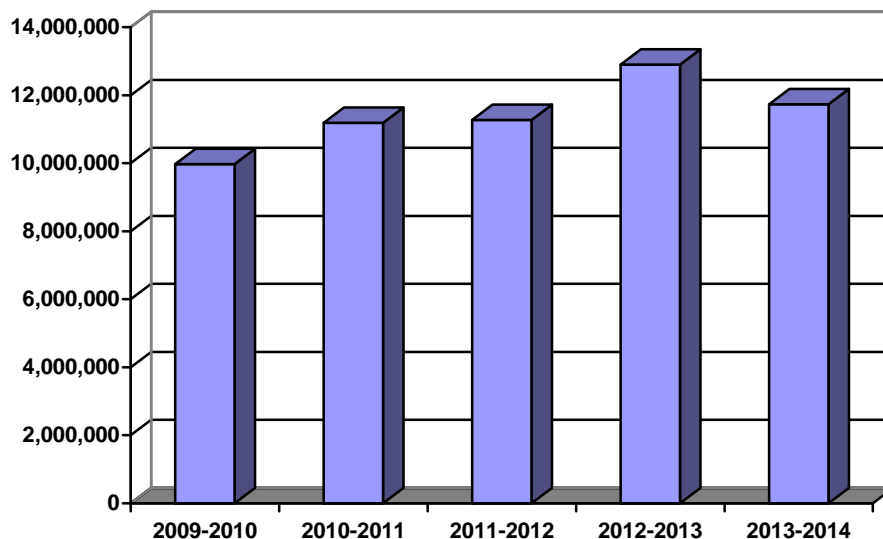
## Property Taxes

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. The City of West Hollywood anticipates a repayment in 2012-2013 of \$1,385,432 in of amounts that were taken by the state a part of the 2009-2010 budget package. Previously 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.

Other Property taxes are forecast to increase by 2% each year in 12-13 and 13-14. 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 which will more than offset any revaluations from decline in value..

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 \$17 million over the last 19 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.

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>9,971,747</b>	<b>11,191,866</b>	<b>11,270,000</b>	<b>12,902,432</b>	<b>11,730,000</b>



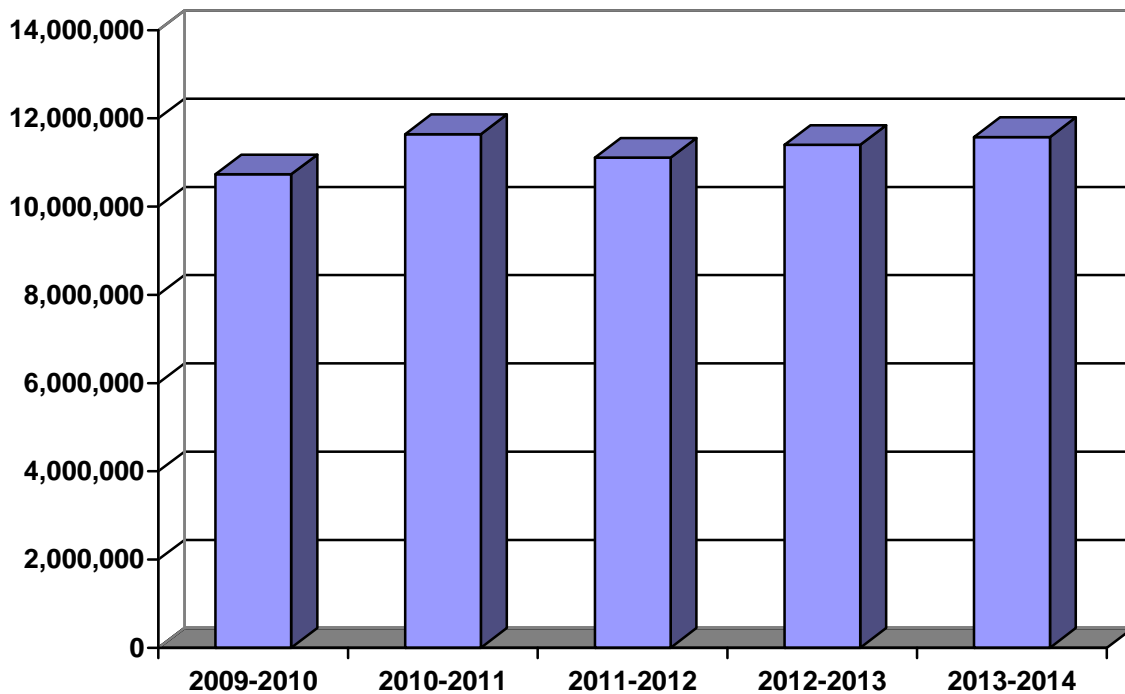
## Sales and Use Taxes

The City receives 1 cent of the 8.75 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 2.0% in 2012-13 and 2013-14 as a result of the continuing economic recovery.. 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.

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
10,730,268	11,642,605	11,109,061	11,400,000	11,575,000

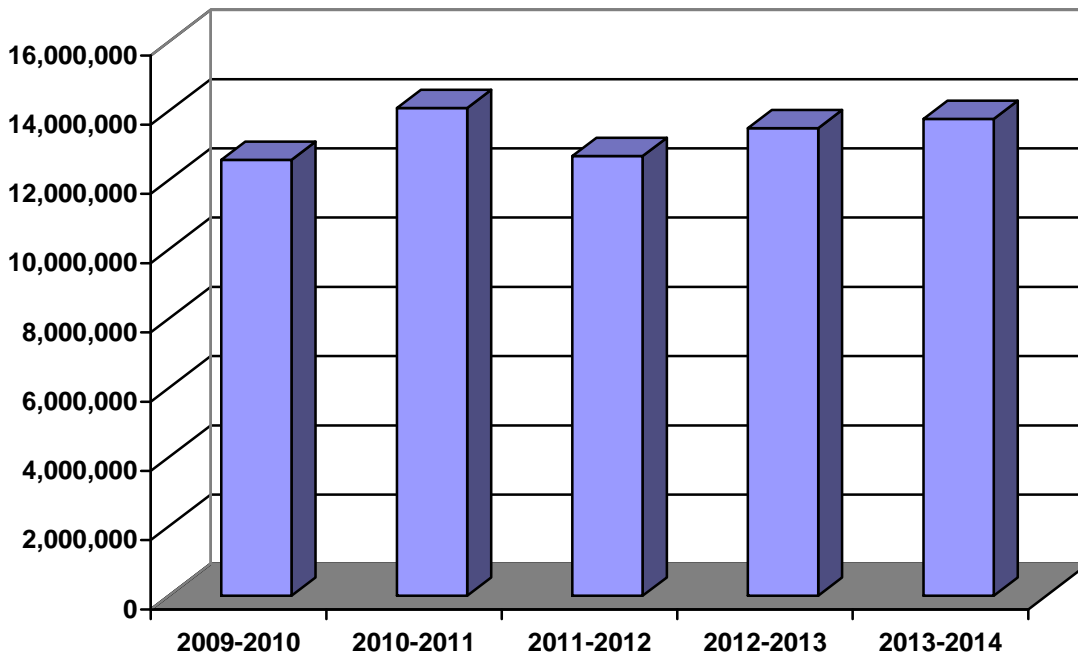


## Transient Occupancy Taxes

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 6.3% in 2012-13 as result of the improved hotel business. Revenues are expected to increase by 2.0% in 2011-10 with continuing market recovery.

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.

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
12,590,134	14,089,667	12,700,700	13,500,000	13,770,000



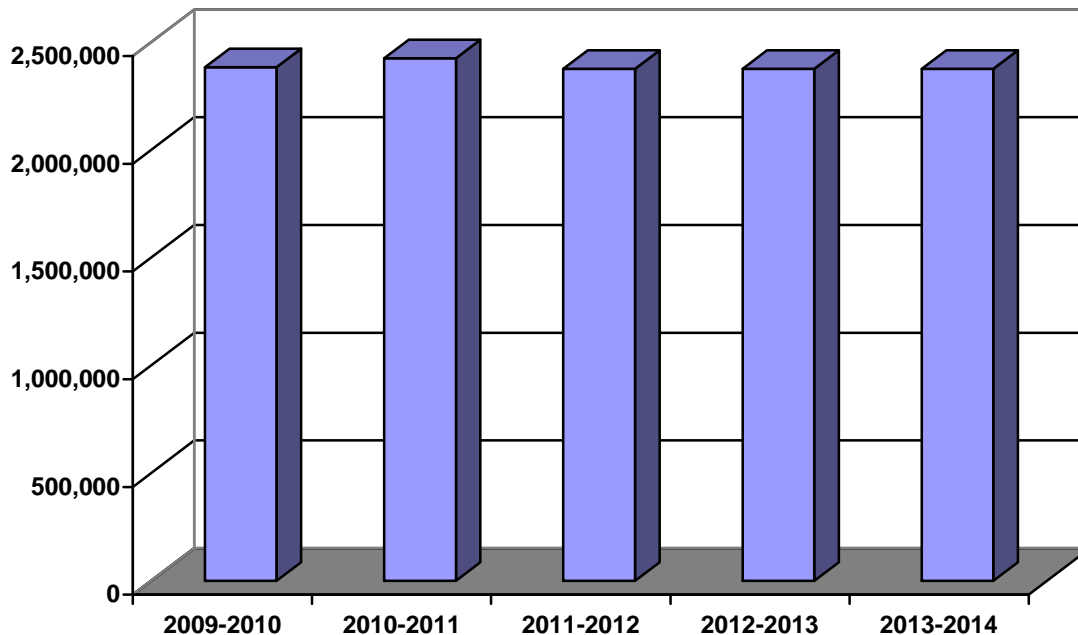
## Business License Tax

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, and corporate headquarters and production industries into new tax categories. This impacted 400 businesses out of 4,000 in the City.

For fiscal year 2011-12 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.

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
2,383,438	2,425,126	2,375,000	2,375,000	2,375,000



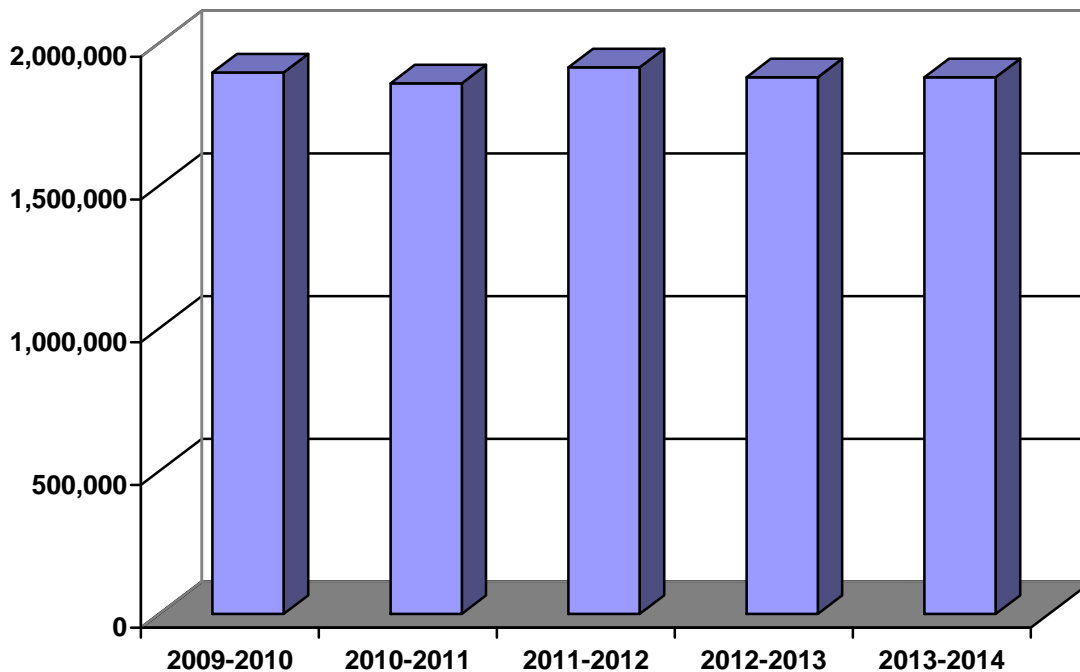


## Rent Stabilization Fees

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 2003-04 the city began charging the owners of Section 8 units a \$60 per unit fee, which cannot be passed through to tenants. This resulted in \$50,000 additional annual revenue. Section 8 units are those occupied by low income tenants whose rent is subsidized by the federal government..

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

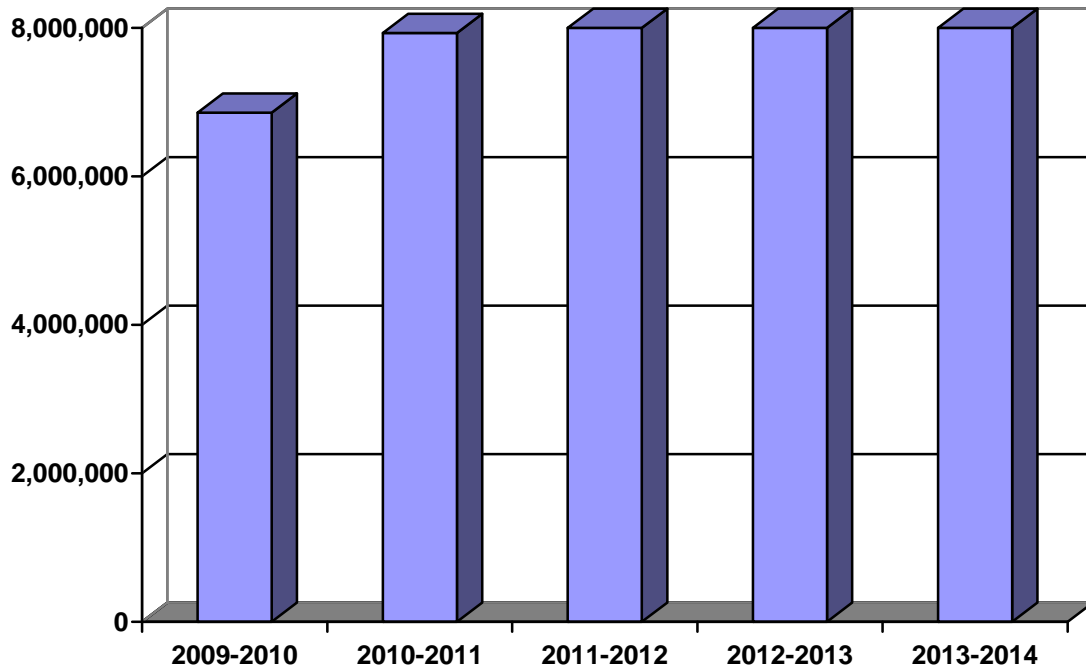
2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
1,897,338	1,858,844	1,915,000	1,880,000	1,880,000



## 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. Revenues are forecast to higher to match actual revenues received.

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
6,859,991	7,931,806	8,175,000	8,401,222	8,635,918

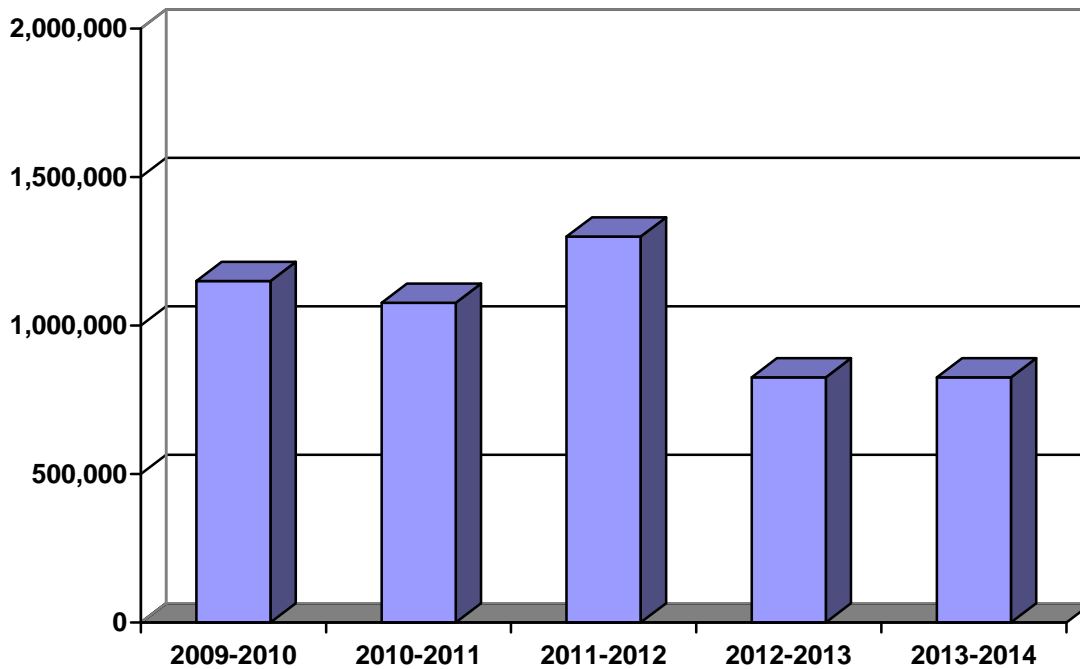


General Fund only, represents 90% of all parking fines; the remaining 10% are revenues in the Parking Improvement Fund.

## 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 have decreased as fewer citations have been issued.

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
1,149,849	1,076,360	1,300,000	825,000	825,000



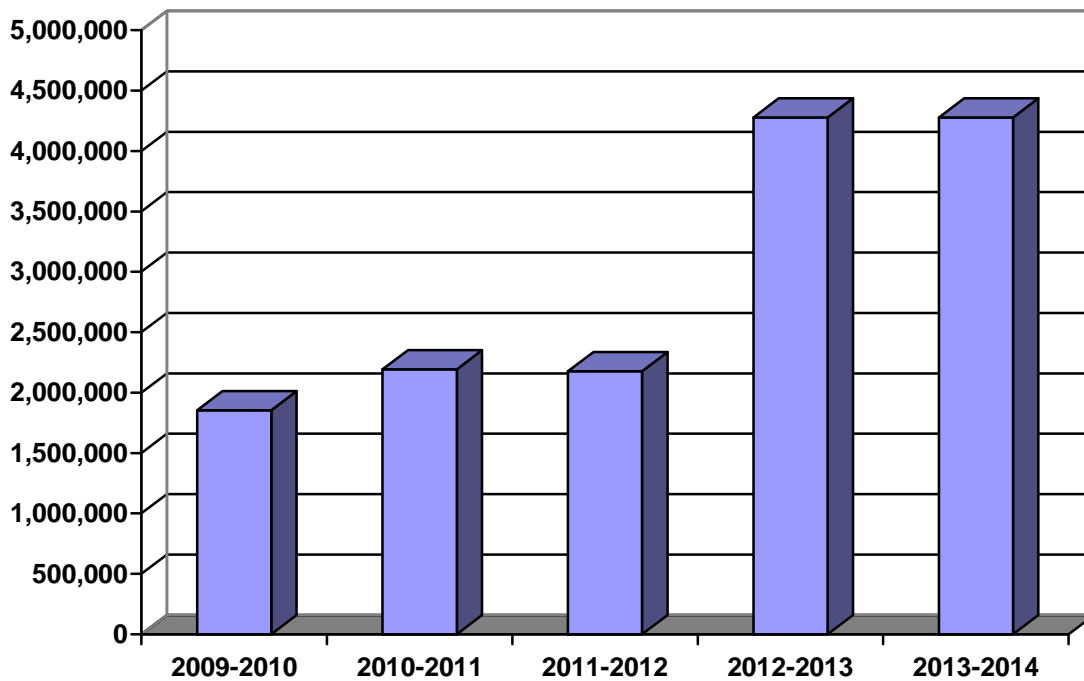
## Parking Meters

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 \$1.00 an hour to \$1.50 an hour. This should result in \$1 million in additional revenue which is needed to pay for the cost of newer parking meters which will accept credit cards. Additionally the city incurs higher fees for accepting credit and debit cards than we do for coin collecting costs.

Increasing the hours of enforcement will result in an additional \$1 million in revenue. The extended hours are needed to encourage turnover at meters and to encourage longer staying patrons to utilize off-street parking.

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
1,853,099	2,193,263	2,176,900	4,276,900	4,276,900

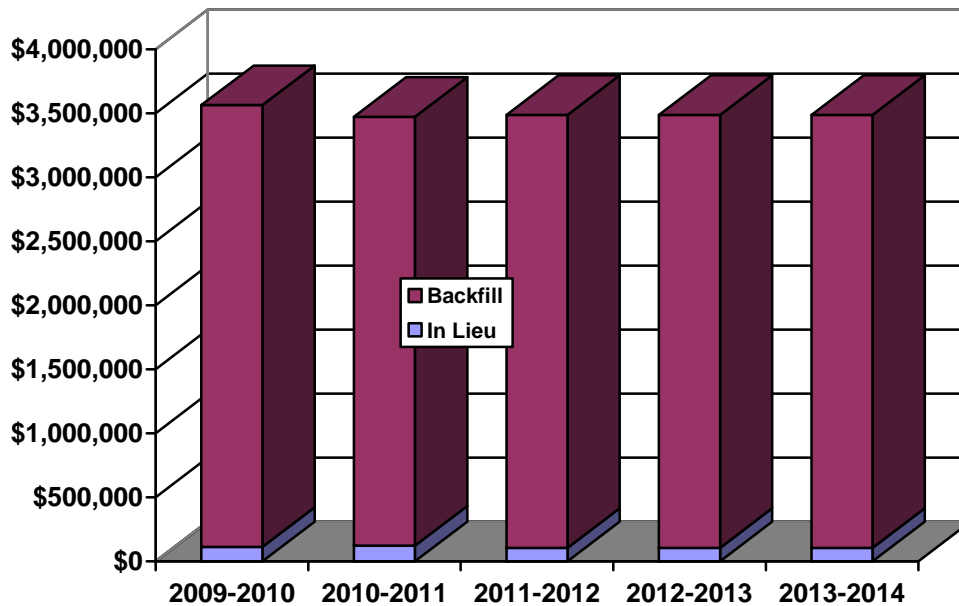


## Motor Vehicle In-Lieu Fees

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.

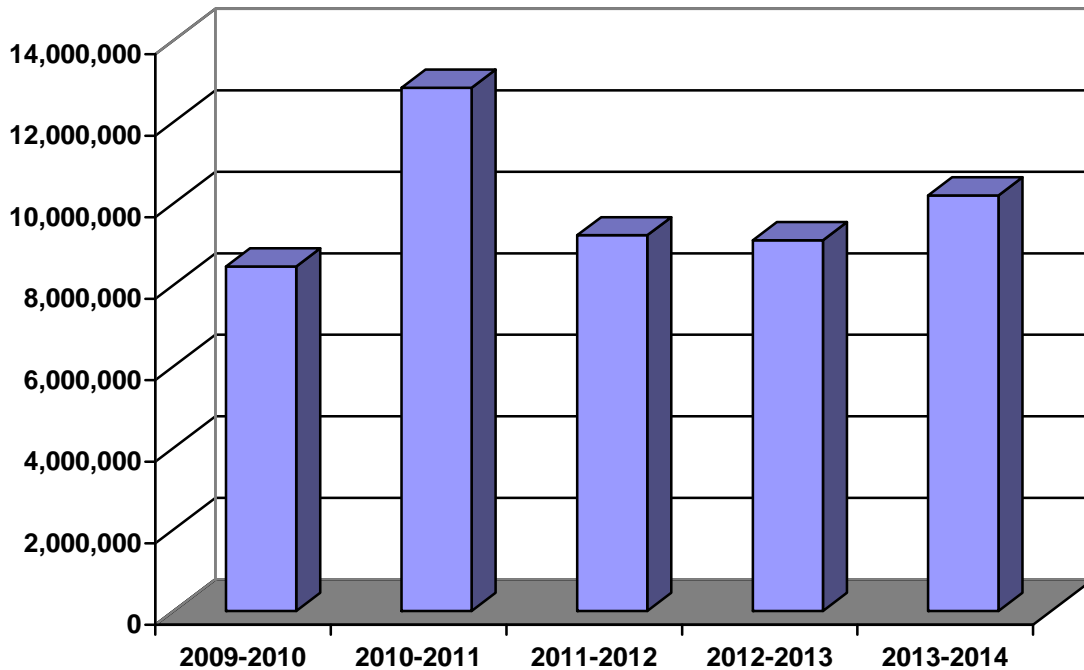
	2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
In Lieu Fee:	112,338	122,127	105,000	105,000	105,000
Compensation:	3,451,448	3,349,580	3,382,000	3,382,000	3,382,000
<b>Total:</b>	<b>3,563,786</b>	<b>3,471,707</b>	<b>3,487,000</b>	<b>3,487,000</b>	<b>3,487,000</b>



## 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.

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
8,457,170	12,841,709	9,221,221	9,097,540	10,197,540



## Revenues for All Other Funds

### Special Grants Fund

The revenue and expenditures for the Special Grants anticipates continuing revenues for Section 8, a state COPS grant and county park maintenance funds.

#### Special Grants Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>1,181,111</b>	<b>1,473,718</b>	<b>2,201,146</b>	<b>1,138,765</b>	<b>1,142,477</b>

### Gas Tax Fund

Gasoline tax revenues are distributed from the State to the City on a per capita basis. The state Gas Tax is 18 cents a gallon and increased revenues depend on increases in consumption. Revenue projections are expected to be constant. The increase in revenues for the next two years is the result of the state swapping out traffic congestion revenues for Section 2103 revenues.

#### Gas Tax Trend

2009-2010 Revenues	2010-2011 Revenues	2011-2012 Budgeted	2012-2013 Forecast	2013-2014 Forecast
<b>993,729</b>	<b>1,529,579</b>	<b>773,050</b>	<b>967,000</b>	<b>967,000</b>

### Sunset Mitigation Fund (Business Improvement District)

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

#### Sunset Mitigation Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>1,137,715</b>	<b>1,163,441</b>	<b>1,175,441</b>	<b>1,175,441</b>	<b>1,175,441</b>

## 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.

Increases are proposed for 2012-13 as the current fees are not fully supporting the cost of the program.

### Permit Parking Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>717,480</b>	<b>666,250</b>	<b>780,000</b>	<b>827,500</b>	<b>827,500</b>

## Proposition "A" Fund

The County Transit Tax (Proposition "A"), a portion of sales tax, is allocated to the City of West Hollywood based on population. These sales tax revenues are forecast to 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

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>2,511,315</b>	<b>870,209</b>	<b>1,873,234</b>	<b>789,000</b>	<b>789,000</b>

## Park Development Fund (Quimby Act)

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

### Park Development Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>47,118</b>	<b>81,722</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>



## Public Art and Beautification

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

### Public Art and Beautification

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>136,193</b>	<b>67,438</b>	<b>29,800</b>	<b>2,000</b>	<b>2,000</b>

## Proposition "C" Fund

Prop C funds are used for transportation projects. The major revenue source for this Fund is a one-half of one percent sales tax, which was approved as Proposition "C" by voters within the County of Los Angeles. Proposition C revenues are forecast to decrease as the countywide collections have been declining.

### Proposition "C" Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>401,358</b>	<b>424,193</b>	<b>432,000</b>	<b>462,000</b>	<b>462,000</b>

## Air Quality Improvement Fund

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

### Air Quality Improvement Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>45,139</b>	<b>45,901</b>	<b>54,000</b>	<b>46,500</b>	<b>46,500</b>

## Community Development Block Grant Fund

These are Federal grants for residential and commercial building and landscape rehabilitation programs in “blighted” areas and services for people who are homeless. Ongoing Federal support for the programs is budgeted at \$500,000 for 2010-09 and 2011-10. Prior years revenues included purchased funds which were used to repay a Section 108 loan.

### Community Development Block Grant Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>172,909</b>	<b>1,758,268</b>	<b>277,327</b>	<b>254,798</b>	<b>254,798</b>

## Housing Trust Fund

The major revenue source is affordable housing exaction fees on new construction projects. Additional revenues are received for interest on housing loans provided for the purchase of a vacant apartment building that was previously slated for condominium development.

### Housing Trust Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>96,284</b>	<b>1,932,097</b>	<b>107,975</b>	<b>107,975</b>	<b>107,975</b>

## Parking Improvement Fund

All parking meter revenues from extended meter hours on Sunset Boulevard and 10% of all parking fines are the major revenue sources for this fund. Additional revenues are received from the operation of a city-owned parking structures and parking lot. The City has opened a new 400 car parking structure which is anticipated to generate increase revenues over the next two years.

### Parking Improvement Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>2,341,781</b>	<b>2,659,345</b>	<b>2,851,049</b>	<b>3,295,025</b>	<b>3,298,880</b>

## Traffic Mitigation Fund

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

### Traffic Mitigation Fund Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>30,024</b>	<b>28,011</b>	<b>17,000</b>	<b>14,000</b>	<b>13,500</b>

## Public Access Corporation Fund

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

### Public Access Trend

2009-2010 Revenues	2010-2011 Revenues	2011-2012 Budgeted	2012-2013 Forecast	2013-2014 Forecast
<b>135,630</b>	<b>147,697</b>	<b>123,300</b>	<b>141,700</b>	<b>141,700</b>

## Lighting District Fund

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

### Lighting District Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>759,290</b>	<b>799,457</b>	<b>790,500</b>	<b>870,326</b>	<b>809,500</b>

## Redevelopment Agency Funds

The State of California dissolved all Redevelopment Agencies as part of the 2011-2012 budget process. The legislation was challenged with the California Supreme Court mid-year 2011-12 that the dissolution was constitutional. The legislation has resulted in the creation of Successor Agencies which will run the operations of the former RDA's until all debt has been repaid.

Prior to the dissolution, 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 recorded 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.

The City will be receiving payments from the County of Los Angeles to continue the operations of the former RDA until cessation of business. The payments are estimated in the Obligation Payment Fund. As the process continues adjustments will be made to budgeted revenues. The proceeds will be transferred to the other RDA funds to reimburse expenditures incurred.

### Redevelopment Agency – Capital Projects Trend

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
<b>2,307,308</b>	<b>41,297,310</b>	<b>80,000</b>	<b>234,094</b>	<b>234,094</b>

### Redevelopment Low/Moderate Income Housing Trend

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
<b>1,582,508</b>	<b>10,961,981</b>	<b>1,660,000</b>	<b>1,130,320</b>	<b>1,125,545</b>

### Eastside Redevelopment Agency – Debt Service Trend

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
<b>6,305,219</b>	<b>8,503,451</b>	<b>6,335,000</b>	<b>2,916,637</b>	<b>2,888,138</b>

Obligation Payment Fund

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
<b>0</b>	<b>0</b>	<b>0</b>	<b>4,287,576</b>	<b>4,254,302</b>

## Capital Projects Debt Service Fund

This fund accounts for all financial activity related to the administration of proceeds generated from the issuance of long-term debt. The major sources of revenue are payments by the Los Angeles County Fire District for the District's share of the costs of constructing the San Vicente Fire Station, and transfers in from other City Funds. Transfers are recorded as revenues in prior years; the increase is due to debt service for the Bonds issued to finance a new city library begin in 2012-13.

### Capital Projects Debt Service Trend

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>59,241,628</b>	<b>4,652,389</b>	<b>4,736,047</b>	<b>4,738,197</b>	<b>4,740,947</b>

## Sewer Charge/Assessment Fund

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

2009-2010 REVENUES	2010-2011 REVENUES	2011-2012 BUDGETED	2012-2013 FORECAST	2013-2014 FORECAST
<b>612,656</b>	<b>758,044</b>	<b>1,047,121</b>	<b>1,048,121</b>	<b>1,048,121</b>

## 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

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
<b>1,303,837</b>	<b>1,348,979</b>	<b>1,333,718</b>	<b>1,336,718</b>	<b>1,336,718</b>

## Landscape District Fund

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

### Landscape District Trend

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
<b>174,848</b>	<b>174,837</b>	<b>177,079</b>	<b>177,079</b>	<b>177,079</b>

## Street Maintenance Fund

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

### Street Maintenance Trend

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
<b>388,229</b>	<b>403,807</b>	<b>407,844</b>	<b>459,890</b>	<b>452,743</b>

## Business Improvement Funds

These funds include 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

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
	REVENUES	REVENUES	BUDGETED	FORECAST	FORECAST
Avenues of Art and Design	<b>107,795</b>	<b>82,844</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
Marketing Assessment	1,509,814	1,687,576	1,500,000	1,700,000	1,700,000
Total:	1,617,609	1,770,420	1,585,000	1,785,000	1,785,000



	Actual Revenues FY09-10	Actual Revenues FY10-11	Budgeted Revenues FY11-12	Proposed Revenues FY12-13	Proposed Revenues FY13-14
<b>GENERAL FUND</b>					
Secured Property Tax	10,004,222	9,773,833	10,360,000	10,567,000	10,780,000
Unsecured Property Tax	449,023	385,354	390,000	390,000	390,000
Secured Property Tax Prior Year	244,097	286,042	25,000	25,000	25,000
Unsecured Property Tax Prior Year	4,325	68,098	15,000	15,000	15,000
Property Tax Redemption	480,709	398,415	300,000	300,000	300,000
Property Transfer Tax	174,802	280,124	180,000	220,000	220,000
ERAF 3 State Takeaway	0	0	0	0	0
Prop 1A State Loan	(1,385,432)	0	0	1,385,432	0
<b>Total Property Taxes</b>	<b>9,971,747</b>	<b>11,191,866</b>	<b>11,270,000</b>	<b>12,902,432</b>	<b>11,730,000</b>
Sales & Use Tax	8,103,704	8,791,865	8,432,061	8,600,000	8,775,000
Sales Tax Compensation Fund	2,626,564	2,850,740	2,677,000	2,800,000	2,800,000
Transient Occupancy Tax	12,590,134	14,089,667	12,700,700	13,500,000	13,770,000
Business License Tax	2,383,438	2,425,126	2,375,000	2,375,000	2,375,000
Cable Television Franchise Tax	671,019	731,577	660,000	715,000	715,000
Electricity Franchise	454,030	438,928	440,000	440,000	440,000
Natural Gas Franchise	129,016	141,786	175,000	150,000	150,000
Solid Waste Franchise	451,730	476,288	450,000	475,000	475,000
Taxicab Franchise	417,600	424,000	424,000	424,000	424,000
Old Account 1					
<b>Total Other Local Taxes</b>	<b>27,827,234</b>	<b>30,369,978</b>	<b>\$28,333,761</b>	<b>\$29,479,000</b>	<b>\$29,924,000</b>
Building Permits	791,967	937,066	855,000	855,000	855,000
Electrical Permits	115,864	95,880	125,000	125,000	125,000
Mechanical Permits	56,433	42,174	65,000	65,000	65,000
Plumbing Permits	82,965	89,291	100,000	100,000	100,000
Plan Check Fees	676,391	1,401,298	595,000	595,000	595,000
State Green Building Standards Fee	198	2,070	0	0	0
Stong Motion Fees	610	5,890	0	0	0
Plan Retention Fees	0	12,266	0	0	0
Building & Safety Technology Fee	0	14,410	0	0	0
<b>Total Construction Permits</b>	<b>1,724,428</b>	<b>2,600,345</b>	<b>\$1,740,000</b>	<b>\$1,740,000</b>	<b>\$1,740,000</b>
Planning Revenues	231,632	391,750	428,985	428,985	428,985
Major C.U.P	(6,700)	28,502	38,400	38,400	38,400
Minor C.U.P.	47,581	53,568	41,600	41,600	41,600
Sign Permits	32,673	44,419	31,600	31,600	31,600
Temporary Use Permits	12,004	5,026	10,000	10,000	10,000
Zoning/EIR/Subdivision Fees	68,797	54,589	64,000	64,000	64,000
Mitigation Monitoring Fee	5,373	0	5,000	5,000	5,000
Concurrent Plan Check		968	0	0	0
Reinspection Fees	0	0	0	0	0
Demolition Permits	8,327	4,895	10,000	10,000	10,000
Contract Administration	32,471	29,313	30,000	30,000	30,000
Special Legal Services Cost Recovery	37,632	60,850	0	0	0
Planning Notice Label Fee	10,505	13,499	11,855	11,855	11,855
Planning Postage & Handling	8,281	15,919	14,070	14,070	14,070
Zoning Code Surcharge		39,114	0	0	0
Technology Surcharge		30,404	0	0	0
General Plan Surcharge	0	15,055	0	0	0
<b>Total Planning Revenues</b>	<b>488,576</b>	<b>787,872</b>	<b>685,510</b>	<b>685,510</b>	<b>685,510</b>

	Actual Revenues FY09-10	Actual Revenues FY10-11	Budgeted Revenues FY11-12	Proposed Revenues FY12-13	Proposed Revenues FY13-14
Encroachment Permits	443,047	558,543	525,000	525,000	525,000
Solid Waste Collection Permit	2,000	0	2,500	2,500	2,500
Engineering Plan Checks	0	0	5,000	0	0
News Rack Permits	780	4,230	2,500	2,500	2,500
Taxi Cab Vehicle Permit	108,645	112,500	106,600	106,600	106,600
Taxi Cab Driver Permits	41,184	43,546	19,000	32,000	32,000
Taxi Operators License	0	0	0	0	0
Taxi Coupon Enhancement Fee	112,230	113,950	113,950	0	0
Business License Permits	249,353	234,660	217,000	230,000	230,000
Special Event Permits	48,107	57,533	40,000	60,000	60,000
Special Events - Code Officers	2,570	880	0	0	0
Exended Hours Permits	0	3,660	18,000	3,000	3,000
Film Permits	335,535	412,860	375,000	375,000	375,000
Alarm Permits	21,768	22,190	21,000	21,000	21,000
Old Account 2	0	0	0	0	0
<b>Total Other Permits</b>	<b>1,365,219</b>	<b>1,564,552</b>	<b>\$1,445,550</b>	<b>\$1,357,600</b>	<b>\$1,357,600</b>
County Grants	0	5,033	0	0	0
Motor Vehicle In-Lieu Fee	112,338	122,127	105,000	105,000	105,000
MVL Compensation Fund	3,451,448	3,349,580	3,382,000	3,382,000	3,382,000
Homeowners Exemption	97,625	95,006	90,000	95,000	95,000
Mandated Cost Reimbursement/SB 90	18,305	58,829	40,000	40,000	40,000
<b>Total from Governments</b>	<b>3,679,717</b>	<b>3,630,574</b>	<b>\$3,617,000</b>	<b>\$3,622,000</b>	<b>\$3,622,000</b>
Rent Stabilization Registration Fees	1,897,338	1,858,844	1,915,000	1,880,000	1,880,000
Rent Stabilization Application Fees	2,530	8,028	4,000	4,000	4,000
Aquatics	55,165	49,233	55,000	65,000	65,000
Farmers Market	47,192	44,347	34,000	42,000	42,000
Community Garden	1,963	5,618	1,000	1,000	1,000
Day Camp	84,033	95,998	80,402	80,402	80,402
Tennis	26,211	22,236	22,000	22,000	22,000
Tiny Tots	33,776	31,485	35,000	35,000	35,000
Sports Leagues	(30)	0	0	0	0
Park Special Events	755	1,841	600	600	600
Recreation Programs	3,655	2,758	10,000	10,000	10,000
Excursions	15,153	17,258	10,000	18,000	18,000
Special Interest Classes	16,340	32,044	10,000	30,000	30,000
Engineering Services	9,050	19,113	23,000	23,000	23,000
Vehicle Impound Fee	265,983	283,796	265,000	276,000	276,000
Publications & Photocopy	11,703	8,306	12,000	6,000	6,000
Domestic Partnership Fees	8,588	6,724	16,000	6,000	6,000
Lobbyist Registration	292	266	100	100	100
55 Drive Alive	450	325	500	500	500
<b>Total Charges For Services</b>	<b>2,480,146</b>	<b>2,488,219</b>	<b>\$2,493,602</b>	<b>\$2,499,602</b>	<b>\$2,499,602</b>
Interest Earnings	682,405	3,216,401	750,000	750,000	750,000
GASB 31 Change in Fair Market Value	(264,828)	(200,177)	0	0	0
Parking Meter Collections	1,853,099	2,193,263	2,176,900	4,276,900	4,276,900
Parking Meter Encroachment	53,973	32,679	60,000	60,000	60,000
Rents & Concessions	49,171	127,743	125,500	143,500	143,500
Recreation Facilities	21,557	26,173	30,000	30,000	30,000
Bus Shelter Revenue	378,601	516,093	475,000	550,000	550,000
<b>Total Use Of Money &amp; Property</b>	<b>2,773,977</b>	<b>5,912,175</b>	<b>3,617,400</b>	<b>5,810,400</b>	<b>5,810,400</b>

	Actual Revenues FY09-10	Actual Revenues FY10-11	Budgeted Revenues FY11-12	Proposed Revenues FY12-13	Proposed Revenues FY13-14
Parking Fines	6,859,991	7,931,806	8,175,000	8,401,222	8,635,918
Delinquent Parking Fines	0	5,176	0	0	0
Vehicle Code & Photo Safety Fines	1,149,849	1,076,360	1,300,000	825,000	825,000
Administrative Remedies	194,024	135,592	228,500	130,000	130,000
Legal Services Cost Recovery	744	959	5,000	1,500	1,500
Business License Tax Penalties	148,689	90,489	95,000	80,000	80,000
Property Tax Penalties	121,414	110,064	100,000	100,000	100,000
Code Enforcement Settlement	0	600	0	0	0
False Alarms	3,850	3,225	5,000	5,000	5,000
Miscellaneous Fines/Forfeitures	2,835	2,000	2,000	2,000	2,000
Rent Stabilization Settlement	5,500	0	5,500	0	0
<b>Total Fines, Forfeitures &amp; Penalties</b>	<b>8,486,895</b>	<b>9,356,271</b>	<b>\$9,916,000</b>	<b>\$9,544,722</b>	<b>\$9,779,418</b>
Miscellaneous Revenues	504,421	618,944	385,000	385,000	2,685,000
Athens Fee Outreach/Education	113,972	117,072	118,828	118,828	118,828
Cash: Over or Short	75	2,881	0	0	0
Halloween Sponsorships	0	50,000	75,000	0	0
Book Fair Sponsorships	39,716	32,205	32,232	0	0
West Hollywood Structures and Style	694	0	0	0	0
<b>Total Miscellaneous Revenue</b>	<b>658,879</b>	<b>821,102</b>	<b>611,059</b>	<b>503,828</b>	<b>2,803,828</b>
<b>Total General Fund Revenue</b>	<b>59,456,819</b>	<b>68,722,953</b>	<b>63,729,882</b>	<b>68,145,094</b>	<b>69,952,358</b>
<b>OTHER FUNDS</b>					
<b>SPECIAL GRANTS FUND</b>					
County Grants	0	0	135,877	138,765	142,477
LACMTA Transportation Projects	3,610	0	967,600	0	0
State Parks Master Plan	0	319,649	0	0	0
SLESF (State COPS Grant)	105,939	17,314	100,000	100,000	100,000
Department Conservation Grant	0	0	10,169	0	0
Bicycle Parking Facilities Grant	0	0	67,500	0	0
Local Law Block Grant	0	32,400	0	0	0
ARRA Justice Assistance 1	141,404	98,983	0	0	0
Energy Efficiency Conservaton Grant	0	4,000	0	0	0
Section 8 Housing Voucher	930,158	965,625	900,000	900,000	900,000
Disability Access America Award	0	0	20,000	0	0
Developer CIP Mitigation	0	35,747	0	0	0
<b>Total Special Grants Fund</b>	<b>1,181,111</b>	<b>1,473,718</b>	<b>2,201,146</b>	<b>1,138,765</b>	<b>1,142,477</b>
<b>PROPOSTION "A" FUND</b>					
Proposition A: Transit Tax	477,903	508,260	506,000	520,000	520,000
Increment On Traded Funds	1,500,000	0	1,109,000	0	0
Incentive Funds	335,173	119,655	133,234	100,000	100,000
Incentive Funds Dial-a-ride	236,203	277,189	60,000	225,000	225,000
Incentive Dial-a-Ride Beverly Hills	(112,294)	(111,004)	0	(111,000)	(111,000)
Interest Earnings	33,669	24,634	15,000	15,000	15,000
GASB 31 Change in Fair Market Value	(4,885)	(4,229)	0	0	0
Miscellaneous Revenues	0	11,440	0	0	0
Bus Pass Sales	45,546	44,265	50,000	40,000	40,000
<b>Total Proposition "A" Fund</b>	<b>2,511,315</b>	<b>870,209</b>	<b>1,873,234</b>	<b>789,000</b>	<b>789,000</b>
<b>PROPOSTION "C" FUND</b>					
Proposition C: Transit Tax	396,441	422,587	420,000	460,000	460,000
Interest Earnings	7,150	3,653	12,000	2,000	2,000
GASB 31 Change in Fair Market Value	(2,233)	(2,048)	0	0	0
<b>Total Proposition "C" Fund</b>	<b>401,358</b>	<b>424,193</b>	<b>432,000</b>	<b>462,000</b>	<b>462,000</b>

	Actual Revenues FY09-10	Actual Revenues FY10-11	Budgeted Revenues FY11-12	Proposed Revenues FY12-13	Proposed Revenues FY13-14
<b>MEASURE "R" FUND</b>					
Measure R: Transit Tax	238,529	315,125	315,000	330,000	330,000
Interest Earnings	884	2,099	1,500	1,500	1,500
<b>Total Measure "R" Fund</b>	<b>239,413</b>	<b>317,224</b>	<b>316,500</b>	<b>331,500</b>	<b>331,500</b>
<b>GAS TAX FUND</b>					
Article 3: Local Transit Fund	33,229	21,723	76,050	20,000	20,000
Prop 1B Local Streets & Roads	0	559,763	0	0	0
Traffic Congestion Relief	340,403	0	0	0	0
Gas Tax: Section 2106	125,988	119,057	142,000	120,000	120,000
Gas Tax: Section 2107	276,415	260,622	315,000	260,000	260,000
Gas Tax: Section 2107.5	6,000	6,000	6,000	6,000	6,000
Gas Tax: Proposition 111	207,397	195,140	233,000	195,000	195,000
Gas Tax: Section 2103	0	360,119	0	360,000	360,000
Interest Earnings	4,994	7,759	1,000	6,000	6,000
GASB 31 Change in Fair Market Value	(698)	(604)	0	0	0
<b>Total Gas Tax Fund</b>	<b>993,729</b>	<b>1,529,579</b>	<b>773,050</b>	<b>967,000</b>	<b>967,000</b>
<b>AIR QUALITY IMPROVEMENT FUND</b>					
Motor Vehicle In-Lieu Fee	42,867	43,867	51,500	44,000	44,000
Interest Earnings	2,621	2,337	2,500	2,500	2,500
GASB 31 Change in Fair Market Value	(349)	(302)	0	0	0
<b>Total Air Quality Improv. Fund</b>	<b>45,139</b>	<b>45,901</b>	<b>54,000</b>	<b>46,500</b>	<b>46,500</b>
<b>TRAFFIC FUND</b>					
Interest Earnings	8,350	4,695	7,000	4,000	3,500
GASB 31 Change in Fair Market Value	(1,745)	(1,610)	0	0	0
Traffic Mitigation Fees	23,418	24,926	10,000	10,000	10,000
<b>Total Traffic Fund</b>	<b>30,024</b>	<b>28,011</b>	<b>17,000</b>	<b>14,000</b>	<b>13,500</b>
<b>PUBLIC ART &amp; BEAUTIFICATION FUND</b>					
County Grants	0	0	500	0	0
National Endowment for the Arts	0	0	15,800	0	0
Interest Earnings	(2,828)	3,748	6,000	2,000	2,000
GASB 31 Change in Fair Market Value	(2,617)	(1,610)	0	0	0
Miscellaneous Revenues	0	0	7,500	0	0
Art & Beautification Fees	141,638	65,300	0	0	0
<b>Total Public Art &amp; Beautification Fund</b>	<b>136,193</b>	<b>67,438</b>	<b>29,800</b>	<b>2,000</b>	<b>2,000</b>
<b>PARK DEVELOPMENT FUND (QUIMBY ACT)</b>					
County Grants	0	0	0	0	0
Interest Earnings	7,583	5,091	4,000	4,000	4,000
GASB 31 Change in Fair Market Value	(3,663)	(2,063)	0	0	0
Quimby Act Fees	43,199	78,695	0	0	0
<b>Total Park Development Fund</b>	<b>47,118</b>	<b>81,722</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>LIGHTING DISTRICT FUND</b>					
Secured Property Tax	767,806	748,941	750,000	765,000	765,000
Unsecured Property Tax	32,414	32,000	29,000	29,000	29,000
Prop 1A State Loan	(60,826)	0	0	60,826	0
Homeowners Exemption	6,951	6,761	6,000	6,000	6,000
Interest Earnings	4,520	4,115	2,500	2,500	2,500
Property Tax Penalties	8,425	7,640	3,000	7,000	7,000
<b>Total Lighting District Fund</b>	<b>759,290</b>	<b>799,457</b>	<b>790,500</b>	<b>870,326</b>	<b>809,500</b>

	Actual Revenues FY09-10	Actual Revenues FY10-11	Budgeted Revenues FY11-12	Proposed Revenues FY12-13	Proposed Revenues FY13-14
<b>PUBLIC ACCESS FUND</b>					
PEG Revenue	134,205	146,676	120,000	140,000	140,000
Interest Earnings	979	523	2,500	1,000	1,000
GASB 31 Change in Fair Market Value	(279)	(181)	0	0	0
Miscellaneous Revenues	725	680	800	700	700
<b>Total Public Access Fund</b>	<b>135,630</b>	<b>147,697</b>	<b>123,300</b>	<b>141,700</b>	<b>141,700</b>
<b>PARKING IMPROVEMENT FUND</b>					
Parking Credit Fee	0	0	50,000	50,000	50,000
Interest Earnings	56,441	5,576	25,000	25,000	25,000
GASB 31 Change in Fair Market Value	(17,515)	(5,563)	0	0	0
Parking Meter Collections	262,336	254,460	350,000	350,000	350,000
Rents & Concessions	647,240	600,824	600,000	600,000	600,000
Monthly Parking	230,580	257,592	245,000	245,000	245,000
Transient Parking	288,289	604,333	670,049	1,100,000	1,100,000
Parking Fines	762,221	881,312	900,000	914,025	917,880
Miscellaneous Revenues	0	5,435	0	0	0
Parking Space In Lieu Fee	112,188	55,376	11,000	11,000	11,000
<b>Total Parking Improvement Fund</b>	<b>2,341,781</b>	<b>2,659,345</b>	<b>2,851,049</b>	<b>3,295,025</b>	<b>3,298,880</b>
<b>PERMIT PARKING FUND</b>					
Interest Earnings	(7,989)	(7,927)	(5,000)	(5,000)	(5,000)
Parking Permits	725,469	674,177	785,000	832,500	832,500
<b>Total Permit Parking Fund</b>	<b>717,480</b>	<b>666,250</b>	<b>780,000</b>	<b>827,500</b>	<b>827,500</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>					
Increment On Traded Funds	0	0	0	0	0
Community Dev. Block Grant	172,910	1,758,269	277,327	254,798	254,798
Miscellaneous Revenues	(1)	(1)	0	0	0
<b>Total C.D.B.G. Fund</b>	<b>172,909</b>	<b>1,758,268</b>	<b>277,327</b>	<b>254,798</b>	<b>254,798</b>
<b>HOUSING TRUST FUND</b>					
Interest Earnings	27,429	137,014	15,000	15,000	15,000
GASB 31 Change in Fair Market Value	0	1,496	0	0	0
Loan & Grant Repayments	0	1,219,396	0	0	0
Expense Credit/Reimbursement	1,000	0	0	0	0
Affordable Housing In-Lieu Fees	(29,339)	574,191	92,975	92,975	92,975
Affordable Housing Settlement	97,194	0	0	0	0
<b>Total Housing Trust Fund</b>	<b>96,284</b>	<b>1,932,097</b>	<b>107,975</b>	<b>107,975</b>	<b>107,975</b>
<b>SUNSET BID FUND</b>					
BID: Sunset	562,274	588,000	600,000	600,000	600,000
Transfers In Other Funds	575,441	575,441	575,441	575,441	575,441
<b>Total Sunset BID Fund</b>	<b>1,137,715</b>	<b>1,163,441</b>	<b>1,175,441</b>	<b>1,175,441</b>	<b>1,175,441</b>
<b>DEBT FUNDED CAPITAL PROJECTS FUND</b>					
County Fund Transfer	0	2,500,000	0	0	0
Miscellaneous Revenues	0	48,556	0	0	0
Library Fundraising Proceeds	0	500,000	0	0	0
Transfers In Other Funds	0	13,017,490	0	0	0
<b>Total Debt Funded Capital Projects Fund</b>	<b>0</b>	<b>16,066,046</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SANTA MONICA RECONSTRUCTION FUND</b>					
Interest Earnings	64,718	51,287	125,000	50,000	50,000
GASB 31 Change in Fair Market Value	(21,806)	(18,880)	0	0	0
<b>Total Santa Monica Constrtn Fund</b>	<b>42,911</b>	<b>32,407</b>	<b>125,000</b>	<b>50,000</b>	<b>50,000</b>

	Actual Revenues FY09-10	Actual Revenues FY10-11	Budgeted Revenues FY11-12	Proposed Revenues FY12-13	Proposed Revenues FY13-14
<b>REDEVELOPMENT AGENCY FUND</b>					
Interest Earnings	0	1,447	0	0	0
GASB 31 Change in Fair Market Value	0	(1,607)	0	0	0
Rents & Concessions	80,000	80,000	80,000	0	0
Bond Proceeds	0	30,560,000	0	0	0
Transfers In Other Funds	0	0	0	234,094	234,094
Transfer In RDA Debt Service	2,227,308	10,657,471	0	0	0
<b>Total Redevelopment Agency Fund</b>	<b>2,307,308</b>	<b>41,297,310</b>	<b>80,000</b>	<b>234,094</b>	<b>234,094</b>
<b>RDA LOW &amp; MODERATE HOUSING FUND</b>					
Tax Increment: Housing	1,548,617	1,496,662	1,640,000	0	0
Interest Earnings	35,287	36,940	20,000	0	0
GASB 31 Change in Fair Market Value	(1,396)	8,379	0	0	0
Bond Proceeds	0	9,420,000	0	0	0
Transfers In Other Funds	0	0	0	1,130,320	1,125,545
<b>Total RDA Low &amp; Moderate Housing Fund</b>	<b>1,582,508</b>	<b>10,961,981</b>	<b>1,660,000</b>	<b>1,130,320</b>	<b>1,125,545</b>
<b>PLUMMER PARK CIP FUND</b>					
Transfers In Other Funds	0	32,239,747	0	6,525	6,525
<b>Total Plummer Park CIP</b>	<b>0</b>	<b>32,239,747</b>	<b>0</b>	<b>6,525</b>	<b>6,525</b>
<b>PLANNED EQUITY FUNDED PROJECTS</b>					
ARRA Grant Sunset Strip Project	1,105,000	701,367	0	0	0
<b>Total Planned Equity Funded Projects</b>	<b>1,105,000</b>	<b>701,367</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECTS DEBT SERVICE FUND</b>					
Interest Earnings	313,792	202,277	0	0	0
GASB 31 Change in Fair Market Value	(25,749)	(15,254)	0	0	0
Rents & Concessions	0	0	0	0	0
Property Use Reimbursement	858,294	908,370	876,025	876,025	876,025
Bond Proceeds	57,605,937	0	0	0	0
Transfers In Other Funds	489,354	3,556,996	3,860,022	3,862,172	3,864,922
<b>Total Capital Projects Debt Service</b>	<b>59,241,628</b>	<b>4,652,389</b>	<b>4,736,047</b>	<b>4,738,197</b>	<b>4,740,947</b>
<b>OBLIGATION PAYMENT FUND</b>					
Recognized Obligation Payment Schedule	0	0	0	4,287,576	4,254,302
<b>Total Obligation Payment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,287,576</b>	<b>4,254,302</b>
<b>EASTSIDE RDA DEBT SERVICE FUND</b>					
Tax Increment: Current Year	4,358,361	4,249,813	4,625,000	0	0
Tax Increment: Pass Through	1,548,617	1,496,662	1,500,000	0	0
Tax Increment: Pass Through Tier 2	287,491	240,173	200,000	0	0
Interest Earnings	157,800	105,948	10,000	0	0
GASB 31 Change in Fair Market Value	(47,050)	(47,020)	0	0	0
Transfers In Other Funds	0	2,457,875	0	2,916,637	2,888,138
<b>Total Eastside RDA Debt Service Fund</b>	<b>6,305,219</b>	<b>8,503,451</b>	<b>6,335,000</b>	<b>2,916,637</b>	<b>2,888,138</b>
<b>LAUREL HOUSE TRUST FUND</b>					
Interest Earnings	953	744	0	0	0
GASB 31 Change in Fair Market Value	(279)	(242)	0	0	0
<b>Total Laurel House Trust Fund</b>	<b>674</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SEWER DISTRICT FUND</b>					
Interest Earnings	1,076	533	2,000	0	0
GASB 31 Change in Fair Market Value	(436)	(301)	0	0	0
Sewer Connections	0	0	0	0	0
<b>Total Sewer District Fund</b>	<b>640</b>	<b>232</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

	Actual Revenues FY09-10	Actual Revenues FY10-11	Budgeted Revenues FY11-12	Proposed Revenues FY12-13	Proposed Revenues FY13-14
<b>SOLID WASTE FUND</b>					
Sherman Garbage Disposal District	0	0	0	0	0
Solid Waste Collection Permit	0	0	0	0	0
Used Oil Recycling Grant	0	0	0	0	0
Solid Waste Assessment	1,293,911	1,335,198	1,325,718	1,325,718	1,325,718
Interest Earnings	3,147	2,750	1,000	1,000	1,000
GASB 31 Change in Fair Market Value	(837)	(725)	0	0	0
Penalties On Assessment	7,616	11,756	7,000	10,000	10,000
Recycled Good Rebate	0	0	0	0	0
Promotional Items	0	0	0	0	0
Prior Year Adjustments	0	0	0	0	0
<b>Total Solid Waste Fund</b>	<b>1,303,837</b>	<b>1,348,979</b>	<b>1,333,718</b>	<b>1,336,718</b>	<b>1,336,718</b>
<b>LANDSCAPE DISTRICT FUND</b>					
Secured Property Tax	0	0	0	0	0
Unsecured Property Tax	0	0	0	0	0
Homeowners Exemption	0	0	0	0	0
Landscape Assessment	172,594	173,034	175,079	175,079	175,079
Lighting Assessment	0	0	0	0	0
Interest Earnings	1,539	1,100	500	500	500
GASB 31 Change in Fair Market Value	(314)	(272)	0	0	0
Penalties On Assessment	1,029	975	1,500	1,500	1,500
Transfers In Other Funds	0	0	0	0	0
<b>Total Landscape District Fund</b>	<b>174,848</b>	<b>174,837</b>	<b>177,079</b>	<b>177,079</b>	<b>177,079</b>
<b>STREET MAINTENANCE ASSESSMENT</b>					
Street Maintenance Assessment	286,614	286,157	288,394	288,394	288,394
Interest Earnings	14	5	0	0	0
GASB 31 Change in Fair Market Value	0	0	0	0	0
Penalties On Assessment	1,602	1,644	750	750	750
Transfers In Other Funds	100,000	116,000	118,700	170,746	163,599
<b>Total Street Maintenance Fund</b>	<b>388,229</b>	<b>403,807</b>	<b>407,844</b>	<b>459,890</b>	<b>452,743</b>
<b>COMPUTER MASTER PLAN FUND</b>					
System Use Reimbursement	407,470	407,469	407,472	407,472	407,472
GASB 31 Change in Fair Market Value	0	(99)	0	0	0
<b>Total Computer Master Plan Fund</b>	<b>407,470</b>	<b>407,370</b>	<b>407,472</b>	<b>407,472</b>	<b>407,472</b>
<b>CITY BUSINESS IMPROVEMENT FUND</b>					
BID: Avenues Assessment	102,410	77,993	85,000	85,000	85,000
Penalties On Assessment	5,386	4,851	0	0	0
<b>Total Business Improvement Fund</b>	<b>107,795</b>	<b>82,844</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>COMMUNITY FACILITY DISTRICT FUND</b>					
Seismic Assessment	28,545	0	96,947	0	0
Interest Earnings	559	279	100	0	0
Transfers In Other Funds	0	2,371	0	0	0
<b>Total Community District Debt Service Fund</b>	<b>29,104</b>	<b>2,650</b>	<b>97,047</b>	<b>0</b>	<b>0</b>
<b>HOTEL MARKETING BENEFIT ZONE</b>					
Marketing Assessment	1,509,814	1,687,576	1,500,000	1,700,000	1,700,000
<b>Total Hotel Marketing Benefit Zone</b>	<b>1,509,814</b>	<b>1,687,576</b>	<b>1,500,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>GRAND TOTAL ALL REVENUES</b>	<b>145,522,948</b>	<b>202,009,039</b>	<b>93,529,532</b>	<b>97,150,253</b>	<b>98,832,813</b>

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# Vision 2020 Strategic Plan

- Vision 2020 and the Budget • Mission Statement
- Core Values • Primary Strategic Goals
- Ongoing Strategic Programs
- Department Accomplishments



It's so nice working in West Hollywood and being able to walk anywhere for food/drinks/shopping

*via twitter*



## **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 and Support for People***

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

### ***Responsiveness to the Public***

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

### ***Idealism, Creativity and Innovation***

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

### ***Quality of Residential Life***

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

### ***Promote Economic Development***

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

### ***Public Safety***

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

### ***Responsibility for the Environment***

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

## **PRIMARY STRATEGIC GOALS**

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

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

### ***Affordable housing***

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

### ***Fiscal sustainability***

Monitor, protect and increase City resources.

### ***Develop parking opportunities***

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

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

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

## ONGOING STRATEGIC PROGRAMS

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

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

### ***Institutional integrity***

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

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

Recognize the strength of our diverse business economy.

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

Work to improve vehicular, pedestrian, and bicycle traffic.

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

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

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

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

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

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

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

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

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

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

### ***Eastside revitalization***

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

### ***Community education***

Encourage civic engagement through public outreach.

***Actively participate in regional issues***

Effectively work and partner with our neighboring governmental agencies.

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

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

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

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

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

**Lead Department: Community Development**

Anne McIntosh, Deputy City Manager & Director

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### **Activities and Accomplishments, July 2011 through June 2012:**

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

- ❖ Adopted the General Plan. Printed and Distributed Copies of the Plan to Council, Planning Commission, Division Managers and planning staff, and posted on the web site
- ❖ Handled numerous requests for neighborhood traffic mitigation projects.
- ❖ Completed and adopted the Climate Action Plan
- ❖ Completed work of Bicycle Task Force and Adopted Bicycle Task Force Recommendations Report
- ❖ Provided free bicycle valets at library opening to support transportation alternatives
- ❖ Continued to provide City sponsored bicycle safety classes to the public
- ❖ Prepared special event traffic circulation plans
- ❖ Approved MOU for two year car sharing program in West Hollywood with Zipcar
- ❖ Installed thirty bike racks across the city to provide bicycle parking
- ❖ Established a business request form for free bike racks on their property
- ❖ Participated in Bike to Work day. Provided pits stops, safety information and support for bicycle commuters
- ❖ Provided feedback on development projects to ensure integrating pedestrian, bicycle and transit amenities

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

- ❖ Participated with Sunset and Avenue Business Improvement District meetings and events
- ❖ Participated with Chamber of Commerce meetings and events
- ❖ Attended meetings of residential neighborhood groups to provide updates on projects
- ❖ Adopted latest version of the Building Code; including the Residential and Green Building Codes
- ❖ Managed several large development projects in the planning entitlement process and the post entitlement process. These projects include: 8801



- Sunset (Sunset Time), IAJC, 8120 Santa Monica (Walgreens), Sunset Millennium, The Lot, Sunset Doheny, Plummer Park and West Hollywood Park
- ❖ Provided seven “hands on” bicycle safety classes
- ❖ Developed, printed and hung 100 traffic/multi-modal safety messages along Santa Monica Blvd, during months of May and June

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

- ❖ Continued to implement and maintain the Green Building Ordinance
- ❖ Conducted environmental review on different development projects
- ❖ Completed work on the General Plan, processed through the Planning Commission and presented to Council on-time and on-budget
- ❖ Continued to review and modify concurrent plan review process by development team
- ❖ Update and create Building and Safety handout material to keep the public informed/educated on the ever changing code requirements
- ❖ Continue to develop City's Traffic Model in support of the General Plan update and the on-going development of the City's Traffic Impact Fee program
- ❖ Processed several cultural resource designations
- ❖ Conducted traffic studies for proposed development projects

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

- ❖ Participate in interdepartmental committees regarding high-impact businesses, vacant properties, etc.
- ❖ Completed work on the General Plan, processed through the Planning Commission and presented to Council on-time and on-budget
- ❖ Developed work plan and project tracking sheet to prioritize projects related to General Plan and Climate Action Plan implementation and Council requests
- ❖ Selected consultant to being an urban design and pedestrian improvement study for the Avenues area

## **Additional Community Development Department Accomplishments**

### **Administration**

- ❖ Implemented the Smoking Ordinance and reviewed Smoking Operation Plans for approval
- ❖ Met with numerous potential business owners to encourage the re-use of existing commercial space throughout the city

## **Current Planning**

- ❖ Processed numerous permits for new residential construction, tenant remodels, extended hours requests and requests for alcohol service
- ❖ Reviewed building permits for the two Monarch apartment projects on La Brea
- ❖ Provided training for the Historic Preservation Commission
- ❖ Provided staffing for the Planning Commission, PC Design Review Subcommittee and the Historic Preservation Commission

## **Long Range and Mobility Planning**

- ❖ Implemented 5 of the 8 recommendations from the Bicycle Task Force Report within the one year time frame we have said we would adhere but accomplished them within the first six months
- ❖ Developed and Implemented the Plastic Bag Ban Ordinance, conducted focus groups, prepared outreach materials to assist with implementation
- ❖ Provide comment and traffic impact analysis on numerous projects
- ❖ Participated in Westside Cities Council of Government Planning Activities
- ❖ Conducted assessments of pedestrian safety devices and applicability of problem crossing areas in WeHo
- ❖ Submitted two grant applications to assist with general plan implementation.
- ❖ Updated zoning code to integrate new land use designations and zoning map since approval of General Plan update
- ❖ Developed work plan with the Planning commission to begin general plan implementation and update the zoning ordinance

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

**Lead Department: Housing & Rent Stabilization**  
Elizabeth Savage, Acting Director

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**Activities and Accomplishments, July 2011 through June 2012:**

**Strategy:** Support affordable housing.

**A. Build housing**

- ❖ Completed construction by West Hollywood Community Housing Corporation of 48 units of affordable senior housing at 1234 Hayworth Avenue; the project is 100% complete, and occupancy was completed in May 2012
- ❖ Partnered with the West Hollywood Community Housing Corporation to obtain financing for the development of 32 units of affordable housing on the property located at 1145-1151 La Brea Avenue; the project has obtained \$8.6 million in permanent financing commitments from the federal HOME program and through tax credit equity and began construction in May 2012
- ❖ Partnered with Alternative Living for the Aging (ALA) to obtain financing for the development of 17 units of affordable senior housing at 937 Fairfax Avenue; ALA owns the site and has agreed to contribute the land to the project; the project has obtained approximately \$3.5 million in financing from the federal HOME program, and state grant and loan programs
- ❖ Facilitated tax credit financing for affordable portions of two Monarch projects on La Brea Avenue, which together will provide 75 inclusionary units in aggregate for the City's affordable housing stock. Construction of the units began in December 2011 and February 2012
- ❖ Executed and recorded inclusionary housing agreements for 79 units of affordable housing at 1232 Kings Road (4) and the two Monarch projects (75)

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

- ❖ Received approval of General Plan Housing Element from the State of California, Department of Housing and Community Development; the 2008-2014 was adopted by the City Council
- ❖ For the Housing Element, designed the implementation plan for the 2008-2014 planning period; the Housing Element concentrates on preservation of existing housing, including rent stabilized units, the aging housing inventory and the construction of new affordable housing
- ❖ Presented strategy for accessory dwelling units and received feedback leading to General Plan revision

### **C. Maintain the existing housing stock**

- ❖ Investigated 386 complaints (nuisance and property maintenance) and conducted inspections on those complaints
- ❖ Monitored the maintenance of vacant properties to minimize impact on neighboring dwellings and reduced potential hazards
- ❖ Broadened the scope of residential code compliance to include livability issues (noise, trash cans, etc.) in the city's neighborhoods
- ❖ Worked with a consultant to review the city's in-lieu fee structure (ongoing work into 2012-2013), and consideration of the potential impacts of possible policy changes

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

- ❖ Continued "Hoarding Task Force" and monitored approximately 20 cases of possible hoarding in coordination with the core team of the Social Services division, residential code compliance and social work case managers, and, as necessary, the secondary team of building and safety, fire and sheriff
- ❖ Provided referrals to Social Services division and agencies such as L.A. County Health Department and the Center for Civic Mediation for assistance with housing-related quality of life matters
- ❖ Worked with Bet Tzedek Legal Services, Coalition for Economic Survival (CES) Tenants Rights Clinic, Eviction Defense Network and Small Claims Court Advisors to provide legal counsel and defense for persons in danger of losing their housing

**Strategy:** Maintain, enhance and enforce the Rent Stabilization Ordinance.

- ❖ Responded to constituent inquiries via telephone and in-person about the RSO and landlord/tenant issues in general. Sent out newsletters informing tenants and landlords of the Annual General Adjustment and regarding the interest rate for security deposits
- ❖ Completed the Annual Report for the calendar year 2011
- ❖ Mailed welcome letters and information to new landlords/property managers (about 90) and new tenants (2,900 annually) in rent stabilized apartments. The welcome packet includes the "Guide to Rent Stabilization" booklet and information about City services as well as a voter registration card so constituents who have moved recently can re-register to vote
- ❖ Conducted tenant meetings for those in buildings with chronic repair issues.
- ❖ Conducted tenant meetings and provided information about the Ellis processes to affected tenants
- ❖ Performed inspections of Ellised properties to monitor whether they have been illegally re-rented; pursued legal remedies for units that fall under such a category
- ❖ Tracked eviction information and summarized the data to look at possible trends
- ❖ Held appeal hearings of the Rent Stabilization Commission to review contested Hearing Examiner's decisions

- ❖ Updated property records, including 2,662 rent adjustments for new tenancies after a vacancy, 17 new base rents for previously unregistered units, 334 exemption changes and 310 owner/agent information changes
- ❖ Provided rebates to low-income seniors of up to \$60 per year to 342 households
- ❖ For the rebate program, mailed outreach materials to bus pass program users and provided information to the City's social service case managers for possible eligible clients
- ❖ Presented changes for Regulations to the Rent Stabilization Commission to improve the rebates program by allowing for a three-year window of eligibility from the previous one year period
- ❖ Presented recommendation for a revision of the Rent Stabilization Ordinance for rent overcharges resulting from failure of a landlord to file a re-registration form to have a three year statute of limitation
- ❖ Conducted additional outreach about rent stabilization to constituents by attending of the Russian, Senior and Disabilities Advisory Boards, Russian Festival and National Night Out events
- ❖ To increase easy access to literature and forms, and to have the front counter in City Hall be more visually compelling, simplified the literature racks and added photography of the City's housing

**Strategy:** Facilitate intergovernmental coordination.

- ❖ Worked with California Redevelopment Association (CRA), League of California Cities, and others in the process of the dissolution of redevelopment
- ❖ Worked with Finance and the City Clerk divisions to prepare and file reports for the Successor Agency to the West Hollywood Community Development Commission's assets and budget to the State of California Department of Finance
- ❖ Served as the lead division liaison to the Los Angeles County office administrating the Oversight Board meetings. Prepared reports to the Oversight Board for their consideration
- ❖ Hosted the statewide meeting of rent control jurisdictions to discuss ways to fight upcoming legislative threats to rent control, ways to bolster local tenant protections; brainstormed on ideas for new legislation aimed at accomplishing this goal
- ❖ Participated as a member of Housing California, Southern California Association of Non-Profit Housing (SCANPH) and other linkages to improve affordable housing policy, statewide implementation and pursuit of new mechanisms for building affordable housing in the wake of the loss of redevelopment housing set-aside funds

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

**Lead Department:** Finance and Technology Services  
David Wilson, Interim Director

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**Activities and Accomplishments, July 2011 through June 2012:**

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

- ❖ Completed audit of fiscal operations for Fiscal Year 2010-2011, which ended June 30, 2011. Audits of various grants have also been completed by both grant auditors and the City's independent outside auditors. City as a whole obtained 'AAA' rating from S&P and Fitch based on the City's consistent fiscal responsibility, accountability and prudent financial management
- ❖ Pursued collection for Business Improvement Districts including Sunset invoices issued for July 2011 to December 2011, January 2012 to June 2012, Avenues of Art & Design for 2011-2012 and 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
- ❖ Monitored tax revenues for impacts of economy, including hotel tax revenues for changes due to re-openings and closures for remodeling and sales tax revenues for consumer spending trends
- ❖ Implemented and monitored the FY 2011-2012 Operating Budget and Capital Work Plan
- ❖ Maintained long-term financial forecasts for the City
- ❖ Reviewed all agenda items for fiscal impact and budgetary considerations and processed approved budget amendments
- ❖ Worked on the dissolution of the Redevelopment Agency in accordance with the passage of California AB x1 26 and AB x1 27 signed by the Governor on June 29, 2011 and the transition of all obligations to the City
- ❖ Prepared the Redevelopment Agency to resume its activities as an Alternative Voluntary Redevelopment Agency, pending the decision of the California Supreme Court on the constitutionality of AB x1 26 and AB x1 27

**Strategy:** Diversify the economy of the City.

- ❖ Continuously explored various revenue enhancements
- ❖ Analyzed demographic, labor, property and revenue reports to identify any market trends or changes that may have revenue impacts and require further study

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

- ❖ Continued to represent the City's interest at the federal level and to seek federal funding for infrastructure projects
- ❖ Staff from the City Manager's Department, Finance Department and State Lobbyist Office conducted weekly conference calls and regular email correspondences to discuss issues and legislation important to the City
- ❖ The Westside Cities COG, the Westside City Managers, and the Westside Finance Directors each had separate regular meetings to discuss issues and strategize solutions to problems facing the Cities
- ❖ Participated with the California Redevelopment Association to better understand the impact of California AB x1 26 and AB x1 27 on the City of West Hollywood and the West Hollywood Redevelopment Agency

**Strategy:** Maximize grants and funding opportunities.

- ❖ Administer the City's long-term debt programs including the \$57 million in bonds to fund the 25th Anniversary Capital Project and reduce current debt service
- ❖ The Finance Department, the City's State lobbyist and the various departments worked together to actively seek grants and funding opportunities

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

- ❖ Implemented the phased increase for the fiscal year 2011-2012 Sewer Charge approved by the City Council on May 18, 2009

## **Additional Finance & Technology Services Accomplishments**

### **Administration**

- ❖ Coordinated the annual levy of the City's assessment districts securing over \$2.6 Million in proprietary funds collected by Los Angeles County on the property tax bills
- ❖ Oversaw the City's Insurance programs, including risk management and contract compliance to assure that the City is taking all reasonable steps to actively manage claims and costs
- ❖ Initiated a comparative cost/benefit analysis of insurance coverage and risk financing alternatives including a review of the City's current insurance coverages and programs

## **Revenue Management**

- ❖ Issued 4,000 business tax renewal forms and instructions to all businesses operating within the City of West Hollywood, processed all renewals received, issued delinquency notices in June for 800 accounts
- ❖ Collected \$116,781 in business tax delinquencies and processed 377 new business tax certificate applications
- ❖ Issued 457 invoices for a total \$634,750 for business improvement districts, and 82 invoices for a total of \$222,470 for annual encroachment permits
- ❖ Oversaw audits of various grants have also been completed by both grant auditors and the City's independent outside auditors
- ❖ Issued notices to 154 accounts who bounced checks to the City's cashier
- ❖ Collected 98% of amounts due and referred unresolved accounts to a collection agency

## **General Accounting**

- ❖ Coordinated and completed audit of fiscal operations of the City and Redevelopment Agency for Fiscal Year 2010-2011, which ended June 30, 2011
- ❖ Initiated contract with banking consultant to review current banking relationships
- ❖ Continued to work with Departments on expediting accounts payable process related to the on-going phases of the 25th Anniversary Capital Campaign
- ❖ Completed Accounts payable customer outreach program in 2011 with a focus on financial system tools available, templates and one-on-one assistance on unique or complicated payment processes
- ❖ Initiated Accounts Payable customer outreach program with a focus on facilitating the Spring 2012 year-end processes, expediting of payments, open communications and internal customer feedback
- ❖ Completed annual reports associated with State Controller's Reports, Statement of Indebtedness and Continuing Disclosure for 2009 Bonds
- ❖ Initiated and completed contract with actuary for the Other Postemployment Benefit (OPEB) report
- ❖ Modified 1099 and W-9 processes to include compliance verification tools for existing and new vendors

## **Budget & Compensation**

- ❖ Completed all payrolls and payroll related reporting accurately and on time
- ❖ Analyzed outside review of overtime practices to ensure continued compliance with the Federal Labor Standards Act and submitted program enhancement request needed to implement changes
- ❖ Updated employee and retiree records to comply with new CalPers data fields and file structures
- ❖ Completed File Readiness Testing in the my|CalPERS system
- ❖ Completed Administrator Access, Security and Registration



## Information Technology

- ❖ Awarded the Municipal Information Systems Association of California's Excellence Award for outstanding practices, earned by only 21 Cities and agencies statewide
- ❖ Updated the City's 5-year IT strategic plan
- ❖ Deployed Windows 7 upgrade to all City staff
- ❖ Updated the Standard and Laptop Windows images
- ❖ Beta tested Office 2010 upgrade with IT staff and pool of test users for planned early 2012 City wide rollout. Scheduled training for Office 2010 upgrade to be held in January and February 2012. Held early training for test users in November 2011
- ❖ Updated all of our checkout laptop fleet to newer models, Elitebook 8560p
- ❖ Updated our synchronization policy and procedure for users attempting to add City data to an ActiveSync mobile device (smartphone, tablet)
- ❖ Set up red emergency analog phones in off-site locations and throughout City Hall in preparation for a possible power outage, labeled each phone with instructions for dialing emergency numbers
- ❖ Conducted trainings on the Top 10 most discussed IT Topics: Secure passwords, creating PDFs, Instant Messaging, general Phone usage, Office 2010 changes, Importance of Logging Off, ActiveSync password, compatibility mode on IE9, Email size restrictions, OCE scanning
- ❖ Scheduled a Rapid Vulnerability Assessment conducted by CDW, the results of the assessment led to the strengthening of our log-in passwords for both users and administrators
- ❖ Upgraded our web filter system to a new version of Websense
- ❖ Assisted in several facets with the technological and communications layout at the new Library including internet, purchasing of computer equipment and general set up of phones, PCs and printers
- ❖ Increased WiFi coverage at City Hall and added WiFi coverage at the new Library
- ❖ Installed a high speed fiber link between City Hall and the new Library
- ❖ Created secured guest networks through the installation of ACS
- ❖ Regularly deployed network security updates including Windows Updates, Java, Flash, and Adobe Reader
- ❖ Participated in projects such as the CRM project and the Intranet committee by assisting Departments and Divisions with updating pertinent content, calendaring, and timesheets on their Intranet areas
- ❖ Continued to meet regularly with user groups regarding IT initiatives and projects

**Primary Strategic Goal:** Develop Parking Opportunities – Create off-street parking facilities near all business districts.

**Lead Department: Public Works**  
Oscar Delgado, Director

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## **Activities and Accomplishments, July 2011 through June 2012:**

### **Administration**

- ❖ Began final design of City Hall Automated Garage and Community Plaza Project
- ❖ Continued working with the Administrative Services Department on the implementation of the City's Citizen Request Management (CRM) software
- ❖ Worked with the Community Development Department on the approval of the Parking Credits Program and Ordinance

### **Parking**

- ❖ Began operating the Library plinth garage at West Hollywood Park in October 2011
- ❖ Completed construction in December 2011 of a twenty-five space parking lot on Sunset Boulevard and Doheny Drive to be operated by the City as part of a development agreement
- ❖ Finalized the development of the database to invoice, track and manage the parking credits program
- ❖ Completed development of the online permit parking renewal application to be implemented in June 2012
- ❖ Installed new pay stations that accept credit card transactions at the Orange Grove and Spaulding parking lots
- ❖ Continued to work with the Finance Department on finding/creating additional funding sources for parking including revenues associated with the new parking credits program

### **Engineering**

- ❖ Completed construction of Street Paving Program: Holloway Dr., Horn Ave, Palm Ave, Sherbourne Dr., Shoreham Dr., and Westmount Dr., CIP 1102; the scope of work involved grinding off the top 2 inches of the existing roadway surface and installing new rubberized asphalt pavement, installation of pavement striping and markings, loop replacement, and adjustment of manholes and utility covers
- ❖ Completed construction of Metro Rapid Bus Traffic Signal Interconnect, CIP 1107; the scope of this project included construction of underground conduit

- to extend the traffic signal communication system in San Vicente Blvd from Santa Monica Blvd to Melrose Avenue; this installation will enable communication between the City's central Traffic Management Center (TMC), located at City Hall, to the traffic signals on San Vicente Blvd and Melrose Avenue; also the project provided for installation of fiber optic communication between City Hall and the new public library
- ❖ Completed construction of the Public Parking Lot at 9056 Sunset Blvd, CIP 1108; the work included repaving the existing parking lot, installation of drainage improvements, lighting, landscaping, fencing, signs, markings, and parking meter equipment; the project provides a new 25 space public parking lot on the southeast corner of Sunset Blvd/Doheny Drive
  - ❖ Completed construction of Sewer Repair and Rehabilitation – East Side, CIP 1104; the project involved repair to approximately 25,000 linear feet of sewer located on the east side of the City; federal CDBG funds were used for a portion of the project costs
  - ❖ Completed video inspection of all of the sewers located in the Mid-City Area between La Cienega Blvd and Fairfax Avenue; the project included study of 44,800 linear feet of sewer lines; the video inspection identified 18,450 linear feet where sewer rehabilitation is needed; a Civil Engineering consultant has commenced preparation of construction documents for the sewer lines identified for repairs; construction work will commence in FY 12-13
  - ❖ Completed the San Vicente Blvd Street Pavement Program, CIP 1203; this project included resurfacing the roadway pavement on San Vicente Blvd from Santa Monica Blvd to Melrose Ave, as well as installation of a bicycle lane on San Vicente Blvd from Santa Monica Blvd to Beverly Blvd.
  - ❖ Completed Annual Concrete Repair Program to repair deteriorated curb, gutter, sidewalk, and pavements for prevention of trip/fall hazards, as well as to update the public right of way for compliance with the Americans with Disabilities Act; in total, repairs were constructed at 355 locations throughout the city
  - ❖ Continued implementation of the three Memorandums of Agreement with the City of Los Angeles for administration and cost sharing of coordinated projects addressing polluted storm water runoff impacting Ballona Creek, Ballona Estuary, and Sepulveda Channel; this is the third year of a multi-year joint program of implementation measures involving the “Ballona Creek Agencies” of the cities of Los Angeles, Culver City, Inglewood, West Hollywood, Beverly Hills, Santa Monica, County of Los Angeles, and Caltrans
  - ❖ Participated in an inter-departmental committee for initiation of the Avenues Improvement Program; the City has received Prop 1B Highway Bond Funds from the State for use on Beverly Blvd, Robertson Blvd., & Melrose Avenue; an Urban Design and Transportation Consultant Team were selected to conduct technical studies and lead public process for the project; the Master Plan for the Avenues Streetscape will be completed in Fall 2012
  - ❖ Conducted the public hearing process for designation of Robertson Blvd and Melrose Avenue as a Rule 20A Utility Undergrounding District; Southern

- California Edison will now proceed with a 2 to 3 year project for the placement of the overhead power lines underground
- ❖ Provided ongoing coordination assistance to the City's Project Manager for the West Hollywood Park Library Project, Plummer Park Project, and the North Park Expansion for West Hollywood Park, and the Automated Parking Garage behind City Hall; work involves public right-of-way street improvements, utility coordination, storm drains, and sewers
  - ❖ Hosted an extremely successful Document Shredding and Electronic Waste Recycling Event for the community on November, 5, 2011
  - ❖ Coordinated public right-of-way encroachments for major private and utility company construction projects simultaneously under construction throughout the city
  - ❖ Commenced construction of LACMTA grant funded project to install Traffic Signal Upgrades for Pedestrians, CIP 1205; project includes work at 42 signalized intersections to retrofit the walk/don't walk heads with countdown equipment; the project includes updating the pedestrian push buttons for compliance with the Americans with Disabilities Act
  - ❖ Commenced Civil Engineering work to prepare the construction plans for LACMTA grant funded project for La Brea Avenue Streetscape Improvements; the plans include design for installation of street trees, planted medians, landscape parkways, and pedestrian street lighting; the construction documents will be completed in Fall 2012, with construction commencing soon thereafter

## **Code Compliance**

- ❖ Conducted extensive outreach regarding the new outdoor smoking ordinance to all locations in the city with an outdoor dining area; distributed window cling signs to each location with an outdoor dining area
- ❖ Inspected 34 establishments and approved Smoking operations plans for each location
- ❖ Amended the Business License Ordinance pertaining to location and name changes for existing business licenses
- ❖ Continued news rack permitting program throughout the city renewing 145 permits and removing 15 illegal news racks
- ❖ Worked to bring 22 businesses currently holding a public eating with alcohol license into compliance with the requirement for a licensed manager
- ❖ Worked to bring 30 businesses into compliance as part of a citywide audit and enforcement program to ensure that all businesses in the city have a Business License Tax Certificate, and require compliance from those who do not possess such license
- ❖ Continued working with the Vacant/Abandoned Property Task Force in order to identify and monitor potential nuisance locations including a building on Santa Monica Blvd where the task force worked with the property owner to demolish the substandard structure

- ❖ Continued conditional use permit/business license reviews with business owners/managers upon license renewal or annual review of land use
- ❖ Continued to work with the Livability Issues Team to identify and address neighborhood issues
- ❖ Continued to work with the high impact business task force in order to identify and monitor potential problem businesses
- ❖ Maintained ongoing operations including compliance inspections, business licensing, staffing the Business License Commission, Council requests, special projects, personnel and budget management
- ❖ Provided ongoing enforcement of the weekend construction hours
- ❖ Provided ongoing night time enforcement throughout the City pertaining to both residential and commercial issues

**Primary Strategic Goal:** Move forward on City parks and library and expand and enhance City's green and public spaces: Complete the Parks Master Plan process and Library Project, create and encourage more public spaces where feasible

**Lead Department:** Human Services  
Sam Baxter, Director

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### **Activities and Accomplishments, July 2011 through June 2012:**

**Strategy:** Create the West Hollywood Master Plan and revisit the existing Master Plan of Plummer Park and implement both.

#### **West Hollywood Park Master Plan Implementation Project, Phase I-A and Phase I-B:**

- ❖ Phase 1-A: Construction of the new West Hollywood Library is complete. Grand Opening event was held in October 2011
- ❖ Phase 1-B: Construction of the North Park expansion phase of the Master Plan implementation is complete, and the expansion will be open in June 2012; approximately 1.5 acres of green space were added to the park in this phase, by greening over the old library building site and parking lot, as well as the temporary parking lot, and moving the park boundaries to the east along the entire San Vicente Blvd. frontage

#### **West Hollywood Park Master Plan, Phase II:**

- ❖ Received Council approval to conduct a Phase II feasibility study, which will complete the remaining elements of the West Hollywood Park Master Plan
- ❖ Began preparation of the study, which includes public outreach and input

#### **Phase I - Plummer Park Master Plan Implementation Project:**

- ❖ Project is on hold pending Council direction
- ❖ Preparation of the Project's Construction Document Phase has been completed
- ❖ Design of the Project's Public Art component has been completed
- ❖ Various design elements of the Project are currently under review

**Strategy:** Proceed with the new Library (*Complete*).

- ❖ Assisted in managing the day-to-day operations of the Project including participation in weekly progress meetings with City, Contractor, Architect and Construction Manager
- ❖ Continued the management and monitored several large architectural and construction management contracts including Johnson Favaro (MDAJF) and Heery for the Construction Administration phases of the project. Regularly monitored firms' progress and tracked and reviewed monthly invoices for proper and timely payment

- ❖ Processed monthly invoices of the general contractor with 100% completion of total project scope
- ❖ Worked with an interdepartmental team to coordinate the Grand Opening/Dedication of the New Library in October 2011
- ❖ Managed a contract with Waveguide Consulting Inc. to assist the City in addressing technology needs related to City-owned portions of the New Library, specifically the new CATV offices and master control room
- ❖ Coordinated City activities as requested by the West Hollywood Library Fund Board in their fundraising efforts on behalf of "Library Park," per the established MOU between the two entities
- ❖ Finalized purchases of Furniture, Fixtures and Equipment (FFE) associated with the new Library building
- ❖ Managed and coordinated architects and in-house review teams of the schematic design and design development phases of Phase 1B of the West Hollywood Park Expansion
- ❖ Managed a contract with Linda Demmers, Library Consultant, to assist the City and County in addressing issues for the move-in readiness for the new Library including constituent relations, collections, FF&E coordination, and donation policies
- ❖ Provided tours to community organizations of the new Library and Park complex and attended meetings of various City commissions and boards to provide update and answer questions (including Senior Advisory Board, Disabilities Advisory Board, Public Facilities Commission, Planning Commission)
- ❖ Met monthly with executives of the Los Angeles County Library to discuss operations of the new building and coordination of the two entities
- ❖ Completed lease agreement with Friends of the Library to operate the Library's Bookstore
- ❖ Completed a contract amendment with Jewish Vocational Services to operate the Library's Career Development Center
- ❖ Participated in the start-up/commissioning of the Library complex

**Strategy:** Create open and public spaces.

- ❖ Assimilated newly created West Hollywood Park space into the Division's daily work plan
- ❖ Received Council authorization to develop various conceptual uses of the City property located at 1343 N. Laurel Avenue

**Strategy:** Green West Hollywood.

- ❖ The City Council has approved a Greening West Hollywood Plan developed by the Public Facilities Commission and staff. Implementation of components of the Greening West Hollywood Plan continues to be an ongoing activity
- ❖ Created additional new street tree wells in sidewalks along City streets
- ❖ Planted 100 trees along City streets and in City parks

## **Additional Human Services Department Accomplishments**

### **Administration**

- ❖ In co-ordination with respective Division Managers, managed the day-to-day operations of the Department and its three Divisions – Facilities and Field Services Division, Recreation Division, and Social Services Division
- ❖ Core team member of the City's 25th Anniversary Capital Campaign
- ❖ Core team member of the Laurel Park Improvement Project
- ❖ Co-Project Manager for the Phase I – West Hollywood Park Master Plan Implementation Project, Phase I-A and Phase I-B, a project of the City's 25th Anniversary Capital Campaign
- ❖ Project Manager for the Phase I – Plummer Park Master Plan Implementation Project, a project of the City's 25th Anniversary Capital Campaign
- ❖ Project Manager for the West Hollywood Park Phase II Feasibility Project
- ❖ Supported community participation in City government through staffing the Human Services Commission, Public Facilities Commission, Disabilities Advisory Board, Lesbian and Gay Advisory Board, and Senior Advisory Board

### **Recreation**

- ❖ Provided customer service and recreational and community use opportunities for youth and adult community members at West Hollywood Park, 84 hours per week
- ❖ Provided recreational and community use opportunities promoting health and wellness at Plummer Park, 98 hours per week
- ❖ Continued to provide an Aquatics program at the West Hollywood Pool, serving the community 86 hours each week to promote safety and life-long learning.
- ❖ Maintained and improved the high-quality daily Tiny Tots program at West Hollywood Park/Plummer Park
- ❖ Expanded the youth athletic program to include a Friday-night youth dodge ball league (60 youth), and the Gators Tri-Team (swim-bike-run triathlon team)
- ❖ Expanded the Adult dodge ball program at West Hollywood Park to 160 participants (8 teams of 20 members)
- ❖ Processed Facility Use Requests for the new West Hollywood Library, as well as West Hollywood Park, Plummer Park, and Kings Road Park, for over 300 community organizations, businesses, and individuals
- ❖ The Teen Center operated five days a week and provided Teens with a safe facility to participate in a range of activities, field trips and community service projects. Teen Center activities included Homework Help, Teen Chefs, Sports Mania and Monthly Tournaments



- ❖ Collaborated with the Youth Activities League (YAL) to offer youth ages 8-17 the opportunity to participate in activities such as the BEAR Bicycle Program, film production, and monthly excursions at the Plummer Park Teen Center
- ❖ Excursions for residents to locations such as Big Bear Lake, Carlsbad Village, the Pageant of the Masters in Laguna Beach, a Shakespeare play at Balboa Park in San Diego, wine and cheese tasting in Temecula, and the holiday lights cruise in Newport Harbor; excursions were attended by over 450 participants
- ❖ Enhanced the safety and quality of all park programs by developing a Program Safety Committee, which extensively updated the Recreation Staff Manual with the latest, in-depth information available in relation to providing a safe park experience
- ❖ Processed 536 event permits during the calendar year. This is an increase of over 103 permits during the same time period in the previous year
- ❖ Produced the annual Halloween Carnival drawing an estimated attendance of 400,000 participants; the Division again contracted for production services with an updated theme; the MTV Online Music Awards were simultaneously broadcast live from Halloween Carnival, resulting in \$75,000 sponsorship activation
- ❖ Produced the 10<sup>th</sup> Annual Book Fair and supported other City-sponsored park events, including the Sunset Strip Music Festival, Patriot's Day, AIDS Walk, Halloween Youth Carnival and Veterans' Day
- ❖ Facilitated logistics and provided staff support for the Grand Opening of the new West Hollywood Library
- ❖ Six Recreation staff completed the Certified Pool Operator training
- ❖ Hired Stephanie Martinez as new Plummer Park Supervisor
- ❖ Promoted Margarita Kustanovich to Administrative Specialist
- ❖ Coordinated closure of the Norwich Community Garden and opening of the new Detroit Community Garden
- ❖ Implemented new camp payment procedure
- ❖ Implemented an aggressive departmental cross-training agenda, including Recreation Leader II positions at Plummer Park and West Hollywood Park, as well as staff cross-training in the following areas: Community Garden Lead, Farmers Market, Facility Reservations, Tiny Tots, Library Logistics, Excursions, Teen Center, and Special Event Permits
- ❖ Implemented room reservation system for new Library
- ❖ Implemented Weekend On-call Supervision rotation

## **Social Services**

- ❖ Began the second year of social services programming in the 2010-13 funding cycle; convened regular planning and coordination meetings on the following topics: HIV prevention, food security, mental health services, education, substance abuse treatment, and homelessness; completed program and fiscal monitoring

- ❖ Completed a Request for Proposal process for expenditure of contract savings to increase substance abuse treatment services. Transitioned clients and programming formerly provided by the Russian Community Center to other agencies and community organizations
- ❖ Completed analysis of City-subsidized transportation programs, resulting in standardized eligibility, expanded Dial-a-Ride destinations, and a new guide to the City's programs; analyzed data on CityLine use, and discussed proposed changes with focus groups of users and drivers, and with Board and Commission members; proposed changes presented to the City Council. Full roll-out in late summer and fall
- ❖ Conducted new outreach and publicity on transportation programs, invigorated web site information, attended community meetings to distribute new transit brochure and Cityline map
- ❖ Collaborated with City Council offices and Department of Public Works staff to determine costs, routes, and potential funding sources for an evening entertainment shuttle service in the city
- ❖ Facilitated placement of 15 people who were homeless into permanent, supportive housing through the Shelter + Care program in partnership with PATH, the LA Gay and Lesbian Center, the Greater West Hollywood Food Coalition, Housing Works, and the West Hollywood Housing Corporation
- ❖ Developed "WeHo Cares" outreach and publicity campaign on social services, starting with homelessness; worked with Public Information on improved web presence, a PSA and a Cable show on useful community responses to homelessness
- ❖ Updated the Senior Guide and created a new emergency information form and refrigerator magnet for first responders to access if medical information about residents is needed
- ❖ Participated in the City's hoarding task force, coordinating social services assistance for constituents
- ❖ Developed a new HIV prevention campaign stressing the importance of testing and treatment; continued the collaboration on the *In the Moment* webisodes, adding new mechanisms for tracking page views and intention to change behavior
- ❖ Monitored the impact of reductions to state and county-funded social services programs, particularly Adult Day Health Care and in-home supportive services for Seniors and people living with disabilities
- ❖ Supported community participation in City government through extensive orientation activities for the many new members of the Human Services Commission, Senior Advisory Board, and Disabilities Advisory Board

### **Facilities & Landscape Maintenance**

- ❖ Team member City's 25<sup>th</sup> Anniversary Capital Campaign
- ❖ Team member of the Laurel Park Improvement Project
- ❖ Continued implementation of the City Council-adopted Heritage Tree Program
- ❖ Began development of an Urban Forest Master Plan

- ❖ Continued implementing the Greening West Hollywood Plan in conjunction with the Public Facilities Commission
- ❖ Assimilated maintenance and operations of the new Library into Division operations
- ❖ Continued providing maintenance and repair services to City buildings, parks, streets, landscape areas, street trees, streetscape furnishings and vehicles
- ❖ Continued to provide animal care and control services and graffiti removal services to the community. Continued providing nearby interim sheltering for West Hollywood animals
- ❖ Continued implementation of a computer-based service request / work order system
- ❖ Supported community participation in City government through staffing the Public Facilities Commission
- ❖ Completed tenant improvements at West Hollywood Park Tiny Tots Building.
- ❖ Completed tenant improvements at 7362 Santa Monica Blvd. and relocated impacted programs at Plummer Park
- ❖ Completed implementation of ARRA/EECBG grant funded project at City Hall.
- ❖ Completed installation of new streetscape furnishings along major streets throughout the City
- ❖ Supported the implementation of City roadway markings and sign retro-reflectivity study and inventory
- ❖ Completed implementation of water conservation measures at City Hall

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

**Department: Legislative & Executive**

Paul Arevalo, City Manager

Joan English, Assistant City Manager

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**Activities and Accomplishments, July 2011 through June 2012:**

**City Council Offices**

- ❖ Council and staff continued working with federal and state lobbyists and other appropriate entities and persons in support of or opposition to legislative matters of particular significance to West Hollywood and legislative priorities
- ❖ All Council offices provided creative direction, input and support on a broad spectrum of ongoing and new special events and commemorative activities
- ❖ Co-sponsorship of numerous local and regional events and programs related to the City's core constituencies and that support the City's Core Values, Strategic Goals and Legislative Priorities
- ❖ Represented the City in various member organizations including the National League of Cities, Westside Cities Council of Governments, International Network of Lesbian and Gay Officials, Contact Cities Association, Southern California Association of Governments, Sanitation District and League of California Cities
- ❖ Adopted the West Hollywood General Plan 2035, Climate Action Plan, and certified the Final Environmental Impact Report
- ❖ Officially dedicated the new West Hollywood Library facility and presided over grand opening festivities
- ❖ Two members of the City Council continued to meet as members of the Plummer Park Subcommittee and the Council directed staff to continue the public process regarding the Plummer Park Master Plan
- ❖ Adopted an ordinance banning the sale of fur apparel products in the City
- ❖ Adopted a resolution changing the membership process for all advisory boards to now entail direct appointees from each Council Office as well as reducing the number of appointees
- ❖ Worked with the Bicycle Task Force to generate a report and recommendations to help coordinate and facilitate the City's efforts in improving the opportunities for bicycle transit in the city and region
- ❖ Directed the City Attorney to draft language amending the Rent Stabilization Ordinance (RSO) to clarify that the newly adopted law (SB 332) does not grant landlords the ability to evict existing tenants in West Hollywood who smoke in their units

- ❖ Directed staff to conduct research on historical significance of Santa Monica Blvd between La Cienega to Dohney to the LGBT community and report back regarding the marketing and promotion of the area to visitors
- ❖ Directed staff to research options for developing and implementing a shuttle line around West Hollywood's main thoroughfares and key points of interest
- ❖ Directed staff to research multiple options for the utilization of 1343 Laurel Ave.
- ❖ Directed staff to report back on temporary uses of 7362 Santa Monica Boulevard by non-profit organizations, specifically those serving the Russian community
- ❖ Directed staff to create a policy and procedure for evaluating proposed City Council initiatives that utilize the unobligated funds in the City budget
- ❖ Directed staff to report back on the feasibility of officially removing the Werle Building from the West Hollywood Park Master Plan and re-designating it as a stand-alone municipal facility
- ❖ Presided over the City's annual Board and Commission Congress and met with current advisory board and commissioners

### **City Manager's Office**

- ❖ City Manager and staff continued working with the City's lobbyist and other appropriate entities and persons in support of or opposition to legislative matters of importance to West Hollywood.
- ❖ The City Manager, members of the Executive Team and key staff continued working with the Westside Cities Council of Governments on many regional issues
- ❖ The City Manager worked with the Marketing & Visitors Bureau (MVB) and West Hollywood Chamber of Commerce on strategies to help businesses in the city weather the current economic downturn
- ❖ 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
- ❖ City Manager and key staff continued to monitor the ongoing discussions in the state's Capitol around government reform and how these changes may affect local governments like West Hollywood; City Manager and staff continued building relationships with two groups formed around state governance issues (California Forward and the Bay Area Council)
- ❖ 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

- ❖ City Manager and key staff continued to gather input from the community at large and business groups with the purpose of achieving a comprehensive update of the West Hollywood General Plan
- ❖ In collaboration with Economic Development Division, supported the development of two press events promoting the fashion industry and arts and culture in the city
- ❖ Facilitated the development expansion of the City's social media tools by establishing a pilot program within the Economic Development Division to promote arts and culture in West Hollywood
- ❖ Supported the development of an internal program to develop leadership within the organization through the establishment of a Weho U program aimed at providing informal training and educational opportunities to staff who are interested in professional growth and development within the city

### **Assistant City Manager's Office**

- ❖ Continued to provide executive oversight and expertise on the 25th Anniversary Capital Project (Phase I of the West Hollywood Park Master Plan; City Hall Automated Parking Garage and Community Plaza; and Phase I of Plummer Park Master Plan)
- ❖ 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
- ❖ Working closely with the Community Development Director and staff and the Economic Development Department, the Assistant City Manager participated in ongoing meetings concerning proposed development within the city
- ❖ Continued to monitor the City's vacant and abandoned properties by co-facilitating 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
- ❖ Continued to collaborate with Economic Development to develop a draft management plan to create a business improvement district to serve businesses on the west side portion of Santa Monica Blvd. and adjacent side streets. Finalized draft management district plan and petition currently under staff review
- ❖ Continued monitoring of state and federal funding opportunities and state and federal legislation that will affect the City and its residents and stakeholders

- ❖ Coordinated meetings locally and at State and Nation's capitol with federal and state legislators and agencies
- ❖ 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)
- ❖ Continued to staff the City on the WSCCOG Sustainability and Transportation Committees and staff working groups
- ❖ Led City's participation in WSCCOG Bicycle Awareness Program Working Group
- ❖ Coordinated City and WSCCOG Energy Upgrade California (EUCA) promotion for energy efficiency upgrades to residential properties
- ❖ Managed collaboration with Los Angeles County Health Department's Environmental Health Division to create a "West Hollywood Pilot Program" for improved service delivery and expedited plan check and inspections services
- ❖ Managed contract for third party evaluation of outdoor signage revenue projections
- ❖ Managed valuation of City's sponsorship opportunities including branding and marketing of: pole banners, outdoor advertising and special events
- ❖ Managed review of agenda item submitted through agenda review
- ❖ Developed Operational Guidelines for Marijuana Collectives
- ❖ Managed Large Project Development tracking
- ❖ Conducted review of Red Light Photo Enforcement Program
- ❖ Participated in the development of an internal program to develop leadership within the organization through the establishment of Weho U and the Leadership Lab programs aimed at providing informal training and educational opportunities to staff who are interested in professional growth and development within the City

## **Economic Development**

- ❖ Continued work to develop a draft management plan to create a business improvement district to serve businesses on the west side portion of Santa Monica Blvd. and adjacent side streets
- ❖ Finalized draft management district plan and petition currently under staff review
- ❖ Facilitated outreach to the business community during the formation of an ordinance prohibiting the sale of fur apparel
- ❖ Identified and negotiated contract with research firm to conduct an economic impact study of the ordinance
- ❖ Assisted in the implementation of the Outdoor Smoking Ordinance which was passed on February 22, 2011, including drafting FAQ, fielding questions from staff and coordinating banner placements within The Avenues business improvement district

- ❖ Facilitated the execution of three fashion-related events among the City's marketing partners: Taste Fashion; Structures & Style, and the second annual Fashion's Night Out. This included executing a fashion press event targeting fashion press; Combined, these efforts resulted in over \$1.06 in PR value (City investment: \$26,000)
- ❖ Managed a contract with the Chamber of Commerce for several programs serving the City's need regarding business outreach and education and participated in the annual State of the City event with the organization
- ❖ Assisted in the implementation of West Hollywood Celebrates Pacific Standard Time...PST It All Started Here programming
- ❖ Special emphasis on meeting with artists looking for vacant spaces in the city, developing website, assisting in the execution of press event targeting art press, and technical assistance
- ❖ Finalized a series of meetings with members of the business community regarding ways to encourage cross-promotional opportunities during One City/One Pride month
- ❖ Participate on internal teams on upcoming Plastic Bag Ban Ordinance, and The Avenues Streetscape Master Plan Committee
- ❖ Executed business improvement district contracts for the West Hollywood Marketing and Visitors Bureau, The Avenues – Art, Fashion and Design District, and the Sunset Strip Business Association. Continued coordination and administration of the City's business improvement districts (AAD, SSBA, MVB)
- ❖ Implemented the Santa Monica Maintenance District's Holiday Lighting Program, including the additional refurbishment of ornaments to energy saving LED lighting technology
- ❖ Conducted three Broker's Roundtable meetings. Hosted one meeting at Soho House and focused discussion on vacancy issues on the Sunset Strip
- ❖ Ongoing website updates and general maintenance
- ❖ Continued collaboration with the Public Information Office and with the Cultural Affairs Administrator to serve as a pilot division to implement social media strategy
- ❖ Expanded social media tools by adding Facebook and Twitter, integrating Constant Contact into Calendar section of website, and updated look for arts and culture website
- ❖ On an ongoing basis, meet with prospective businesses interested in finding property in West Hollywood

### **Arts & Cultural Affairs**

- ❖ In collaboration with The Sculpture Foundation, installed "Elemental," an exhibit of 7 large scale bronze sculptures on the Santa Monica Boulevard median at Doheny
- ❖ In collaboration with the Museum of Contemporary Art, installed three large scale murals on the parking structure of the New West Hollywood



Library by artists Shepard Fairey, Kenny Scharf and RETNA; these murals were paid for by Vanity Fair and Cadillac and were featured in the November 2011 issue of Vanity Fair magazine

- ❖ Oversaw final installation of two large-scale permanent art works by artists Shepard Fairey and David Wiseman at the new West Hollywood Library as part of the City's Civic Art Process and the opening of the Library
- ❖ Managed the City's Civic Art process for the City's 25th Anniversary Capital Campaign projects - the New West Hollywood Library, Plummer Park Master Plan Implementation, and the City Hall Parking Structure - which included managing an art consultant and art process team for each of the projects to select artists for the 3 different projects
- ❖ Partnered with the Craft and Folk Art Museum in conjunction with Folk Art Everywhere to install temporary art exhibits at Plummer Park
- ❖ Managed monthly meetings of the Arts and Cultural Affairs Commission and its three subcommittees - Art on the Outside, Performing Arts and Cultural Affairs, and Urban Arts
- ❖ Contracted with Classical Theatre Lab and facilitated Free Shakespeare in the Parks, which presented twelve free performances of "As You Like It" at Plummer Park and Kings Road Park
- ❖ Produced and presented five free "Summer Sounds" concerts at Plummer Park and Kings Road Park
- ❖ Managed the City's Arts Grant Program to award 15 grants and technical assistance support to nonprofit arts organizations for a total of \$65,000
- ❖ Continued to assist the Sunset Strip Business Association with its Gibson GuitarTown project on Sunset Boulevard
- ❖ Developed a strategy for a marketing and public relations campaign for "PST . . . It All Started Here," a celebration of the Getty's Pacific Standard Time initiative for those projects taking place in West Hollywood. Facilitated performing and public art projects in conjunction with the initiative throughout the city
- ❖ Oversaw installation of two exhibits at the West Hollywood Library: "Deserve Dignity" and "Decade of Dissent"
- ❖ Made an application to the National Endowment for the Arts seeking support for the production of One City/One Pride, the City's celebration of the art and culture of the LGBT community
- ❖ Continued management and implementation of the City's participation in "Arts and Economic Prosperity IV," a nationwide survey conducted by Americans for the Arts to assess the economic impact of the arts both locally and nationally
- ❖ Oversaw "demonstration" cultural programming at the New West Hollywood Library including performances by the LA Opera, Pacific Serenades, Yiddishkayt LA, Classical Theatre Lab, as well as a film screening, panel discussions and lectures in the Library's Council Chambers to assess programming capabilities in the facility

- ❖ Facilitated and managed City's sponsorship of the Los Angeles Women's International Film Festival at the West Hollywood Library – Council Chambers during Women's History Month in March
- ❖ Managed the City's The Big Read of Ray Bradbury's "Fahrenheit 451" during the month of April, which included nine special public events and 7 book discussions; collaborations with the West Hollywood Library, the Friends of the West Hollywood Library, PEN Center USA, and Unbound Productions; with funding from the National Endowment for the Arts
- ❖ Managed, programmed, and curated One City/One Pride, a month-long festival celebrating the LGBT experience

## **CAPITAL PROJECT**

### **West Hollywood Park Master Plan Implementation Project, Phase I-A and Phase I-B**

- ❖ Phase 1-A: Construction of the new West Hollywood Library is complete. Grand Opening event held in October 2011. Building opened to the public on October 3, 2011, first Council meeting held in new Council Chambers on October 3, 2011
- ❖ Building achieved LEED Gold status
- ❖ Phase 1-B: Construction began in October 2011 of the North Park expansion phase of the Master Plan implementation; approximately 1.5 acres of green space will be added to the park in this phase through the greening over of the old library building and parking lot, the temporary parking lot and moving the park boundaries to the east along the entire San Vicente Blvd. frontage

### **Phase I - Plummer Park Master Plan Implementation Project:**

- ❖ Preparation of the Project's Construction Document Phase has been completed
- ❖ Design of the Project's Public Art component has been completed
- ❖ Various design elements of the Project are currently under review
- ❖ Worked with a Council Subcommittee to develop recommendations to the entire Council on how to proceed after public comment and concern about the project's design, construction and implementation

**Strategy:** Proceed with the new Library (*Complete*).

- ❖ Assisted in managing the day-to-day operations of the Project to include participation in weekly progress meetings with City, Contractor, Architect and Construction Manager
- ❖ Continued the management and monitored several large architectural and construction management contracts including Johnson Favaro (MDAJF) and Heery for the Construction Administration phases of the project. Regularly monitored firms' progress and tracked and reviewed monthly invoices for proper and timely payment

- ❖ Processed monthly invoices of the general contractor with 100% completion of total project scope
- ❖ Worked with an inter-departmental team to coordinate a Grand Opening/Dedication of the New Library in October 2011
- ❖ Managed a contract with Waveguide Consulting Inc. to assist the City in addressing technology needs related to City-owned portions of the New Library specifically the new CATV offices and master control room
- ❖ Coordinated City activities as requested by the West Hollywood Library Fund Board in their fundraising efforts on behalf of “Library Park” per the established MOU between the two entities
- ❖ Finalized purchases of Furniture, Fixtures and Equipment (FFE) associated with the new Library building
- ❖ Phase 1B of the WH Park Expansion Project began immediately after the opening of the New Library in October 2011
- ❖ Managed and coordinated architects and in-house review teams of the schematic design and design development phases of Phase 1B of the West Hollywood Park Expansion
- ❖ Managed a contract with Linda Demmers, Library Consultant, to assist the City and County in addressing issues for the move-in readiness for the new Library including constituent relations, collections, FF&E coordination, and donations policies
- ❖ Provided tours to community organizations of the new Library and Park complex and attended meetings of various City commissions and boards to provide update and answer questions (SAB, DAB, PFC, PC)
- ❖ Meet monthly with executives of the LA County Library to discuss operations of the new building and coordination of the 2 entities

### **City Attorney**

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

### **Public Safety Division & Police/Protective Services**

- ❖ 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, scavenging, 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
- ❖ Strengthened the City's emergency management procedures by conducting National Incident Management System (NIMS) training, participating in the state-wide "The Great Shake Out" Exercise, testing the community alerting and emergency notification system, testing the Operational Area Response System (OARRS), and participating in Los Angeles County Office of Emergency Management training
- ❖ Offered emergency management resources to the community and staff, including conducting safety assessments for local businesses and presenting emergency preparedness tips at Commission and Advisory Board Meetings
- ❖ Currently working with external and internal partners to incorporate more elements into the City's emergency plan to assist those living with disabilities
- ❖ Conducted Neighborhood Watch activities, including hosting neighborhood meetings and the annual "National Night Out Against Crime" event
- ❖ Continued the integration of the Neighborhood Watch re-branding program, "Be a FAN – Friends and Neighbors of Neighborhood Watch"
- ❖ Expanded the Public Safety Education Campaign to include "street" outreach with the Public Safety Commission and Community Policing and Problem Solving (COPPS) Team; in addition, the station Captain and Commissioners participated in City "walk-about" and visiting businesses
- ❖ Offered several safety seminars for seniors
- ❖ Conducted outreach and increased the visibility of resources during Domestic Violence Prevention month in November
- ❖ Coordinated public safety resources for various special events, including AIDS Walk, Halloween, the Book Fair, the Sunset Strip Music Festival, the Emmys, the Oscars, Pride, and various private special events
- ❖ Authored and executed Event Action Plans for all major special events which promote unified command among all public safety personnel
- ❖ Continued promoting the "Lights on West Hollywood" program to qualifying residents and businesses to enhance security by increasing lighting and visibility
- ❖ Along with the newly created Transgender Advisory Board, hosted the annual "Transgender Day of Remembrance and the Walk Against Hate" and worked with the transgender community on education and employment projects
- ❖ Continued programs for youth including the Sheriff's Youth Activity League and the Bicycle Education and Registration program
- ❖ Continued to offer the "55 Drive Alive" Course in both English and Russian Hosted the annual "Don't Drink and Drive" campaign and added New Year's Eve shuttles and advertising over Labor Day weekend

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

**Department:** **Administrative Services**, Vivian Love, Director

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## **Activities and Accomplishments, July 2011 through June 2012:**

### **Administrative Services**

- ❖ Transitioned the data entry of the Administrative Citation Program from Rent Stabilization and Housing division to Administrative Services Division
- ❖ Transitioned the liaison for Women's Advisory Board (WAB) from Council Office to Administrative Services Division and facilitated WAB Retreat
- ❖ Created and developed "Leadership Lab" opportunity for enhanced development opportunities
- ❖ Coordinated outreach opportunities for fine-tuning and revising Customer Service Standards
- ❖ Continued coordination and implementation of projects developed with key personnel and Leadership Program graduates
- ❖ Completed Intranet Design. Content for main page and supporting pages is being migrated with training and organizational rollout to follow
- ❖ Established plan for Developed Customer Service Standards manual
- ❖ Established "Let's Talk Shoppe" newsletter that provides up-to-date information on organization projects
- ❖ Development and expansion of Customer Relations Management (CRM) Program
- ❖ Completed maintenance upgrade of CiteTrak (Access database) for Administrative Citation Program

### **Legal Services**

- ❖ Conducted 151 Administrative Hearings
- ❖ Negotiated a complex tentative settlement agreement with an uncooperative business for multiple municipal code violations
- ❖ Successfully defended the City on appeals of administrative orders
- ❖ Successfully mediated possible condo conversion of large rent stabilized building
- ❖ Conducted mediations and facilitations re fire related relocations, FHA/disability claims, hoarding, HOA disputes and hotel/resident conflicts
- ❖ Recouped on behalf of a tenant over \$20,000 in rent overcharges (via negotiated settlement agreement)
- ❖ Investigated and drafted lengthy probable cause report leading to a 14 count indictment of a harassing landlord
- ❖ Reviewed and investigated 25 tenant harassment complaints

## **City Clerk**

- ❖ Facilitated a smooth succession from the former City Clerk to the new City Clerk while continuing to maintain a high level of customer service
- ❖ Recruited and hired a new Assistant City Clerk
- ❖ Conducted the Annual Congress on November 5, 2011 for all Boards and Commissions with an 82% turnout of current members
- ❖ Collaborated with the Technology Committee for the new City Council Chambers including implementation and training of significant technology upgrades which included electronic voting software and touchscreen agenda monitors for the City Council
- ❖ Provided training and coordination support for the transition of the Planning Commission and Rent Stabilization Commission into the new City Council Chambers at the West Hollywood Library
- ❖ Piloted paperless agenda packets including the revision and successful implementation of optimizing files for speed and usability
- ❖ Paperless agenda options are now being used by City Manager, several Council offices and staff and are available to roll out prior to end of FY11-12
- ❖ Provided support and consultation regarding the implementation of the WeHo U program to provide no-cost, in-house training to staff on various topics
- ❖ The City Clerk's office presented and facilitated the second and third training in the series on writing excellent staff reports and presenting staff reports to the City Council
- ❖ Increased records series in document imaging system; completed imaging of all RSD hearings and all contracts
- ❖ Hired a consultant to assist in the RFP process for a new document imaging system; and established a stakeholder team of City staff to help review the RFP and potential vendors

## **Human Resources**

- ❖ Coordinated with the City's labor attorney for the review and legal updates of administrative regulations related to Human Resources. Five of these administrative regulations are currently being reviewed by the City's bargaining units
- ❖ Resolved various difficult personal issues that required lengthy negotiations and legal expertise
- ❖ Human Resources in partnership with the Budget & Compensation and Finance Administration Divisions created a personalized online process for open enrollment where the employee can review and/or make changes to their benefits

- ❖ Performed several city-wide training sessions for staff to learn the online system for Open Enrollment plus “at your desk” sessions for employees that requested additional training
- ❖ Created a paperless system with easier access so the employee can view their benefit information year round
- ❖ Implemented the change of designated worker’s compensation clinic to Cedars-Sinai Medical Center
- ❖ Performed several interactive meetings in relation to the Return To Work Program that has initiated a sizable decrease in Workers' Compensation cost and provided support for injured employees
- ❖ Expanded supervisory and managerial training opportunities which resulted in an increase of staff participation
- ❖ Conducted specialized training with the supervisory and managerial staff of various divisions regarding their specific concerns and issues
- ❖ Participated in the implementation of the WeHo U program to provide no-cost, in house training to staff on various topics. WeHo U is a collaboration between a group of senior staff and managers
- ❖ Worked closely with the City Attorney to ensure the City’s compliance with new human resources related laws
- ❖ Continued to monitor and implement the appropriate provisions of the “Affordable Care Act” and other related legislation
- ❖ Worked with the Digital Media Coordinator to link recruitments to social media which gave recruitments additional exposure
- ❖ Created annual Beneficiary Review for employees and retirees to ensure their beneficiary information is up to date
- ❖ Provided guidance to management regarding employee motivation and shared the different options and available resources specific to their staff
- ❖ Continued to provide support, leadership and direction throughout the City in areas including, but not limited to, labor relations, negotiations, workers’ compensation, staff development, and recruitments
- ❖ Met with the City’s bargaining units to review revisions to the administrative regulations and reached agreement on five out of the five administrative regulations presented

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

**Department: Public Information and Prosecution Services**  
Helen J. Goss, Director

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## **Activities and Accomplishments, July 2011 through June 2012:**

### **Public Information**

- ❖ Published two (2) issues of the City newsletter, "City Highlights." Published and distributed the Fall 2011 and Spring 2012 (in progress) editions of the newsletter which is mailed to more than 32,000 residents and businesses
- ❖ Continued to provide promotional support to City programs, services, arts and cultural affairs programs and special events including National Night Out, Sunset Strip Music Festival, West Hollywood Book Fair, Halloween, Go Go Appreciation Day, WHAP!, PST...It All Started Here, and the Zip Car program
- ❖ Public Information Office awards include Web Marketing Association's WebAward for Outstanding Achievement in Web Development as Best Government Website; 2011 Award of Excellence for the City's New Media Strategy by the California Association of Public Information Officials; 2011 Award of Distinction for the City's Website by the California Association of Public Information Officials; and the 2011 Award of Distinction for the City's Highlights Newsletter by the California Association of Public Information Officials; and the CAPIO 2012 Excellence in Communications Award of Merit New Media
- ❖ Public Information Office created media/promotions and logistics plan for the opening of the New West Hollywood Library securing the advertising equivalent of more than \$250,000 worth of media coverage
- ❖ Coordinated the grand opening and ground-breaking ceremony for the new West Hollywood Library featuring guest speaker Jackie Collins which was attended by thousands of West Hollywood residents
- ❖ Creation of online and hard copy media kit materials for the West Hollywood Halloween Carnival
- ❖ Coordination of multiple media interviews regarding the City's celebration of Halloween
- ❖ Creation and implementation of promotions plan for the FreshAir Weho campaign and the implementation of the City's ban on smoking in outdoor area
- ❖ Continued to provide media relations support to the City Council and City Departments on a variety of issues, programs and services



- ❖ 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 comprehensive public information support to the City’s Strategic Initiatives including the 25th Anniversary Capital Project, E-Government and General Plan Update

### **CATV/Public Access**

- ❖ Provided live cable television coverage of nearly 80 City meetings including City Council, Planning Commission, and Rent Stabilization Commission; facilitated “mock” Council meetings as part of the technology training for the new Council Chambers
- ❖ Coordinated the move into the new state-of-the-art CATV facility at the new West Hollywood Library which included the upgrade of master control to high definition; major production equipment upgrade; state-of-the-art broadcast switcher; multi-sync high definition router; multi-channel broadcast automation; and the fully-integrated HD capable Council Chamber
- ❖ Aired 24-hour AIDS WATCH presentation as part of the City’s World AIDS Day commemoration in December 2011
- ❖ 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
- ❖ 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

### **Film Office**

- ❖ Continued to promote West Hollywood as a film-friendly jurisdiction and processed more than 250 still photography and film permits; 500 film days and collected \$325,000 in film permit fees

### **Digital Media**

- ❖ Continue to coordinate interdepartmental E-Government efforts to expand government services on the City’s website: [www.weho.org](http://www.weho.org)
- ❖ During the period July 2011 through April 2012, the City’s website traffic was 26 percent higher than the same period in 2010; unique visitors to the City’s website during this period was 1,037,758; and page views was 1,341,519
- ❖ Halloween-related webpage views totaled more than 108,000 in October; [www.weho.org/halloween](http://www.weho.org/halloween) had 39,000 page views on October 31, 2011;

[www.weho.org/halloween](http://www.weho.org/halloween) had more visitors than the City's website Home Page in October and on October 31, 2011, 10,500 people used their smartphone devices to get information about Halloween in West Hollywood

- ❖ The City's social media reach in the first half of the fiscal year increased significantly: Facebook (140%); Twitter (133%); to date, total Facebook fans: 3,307; Twitter followers: 1,824; in addition, we are currently active on over a dozen social media accounts
- ❖ The largest City-related Twitter activity this period was generated by the Fur Ban ordinance

### **Prosecution Services**

- ❖ 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

# Legislative and Executive

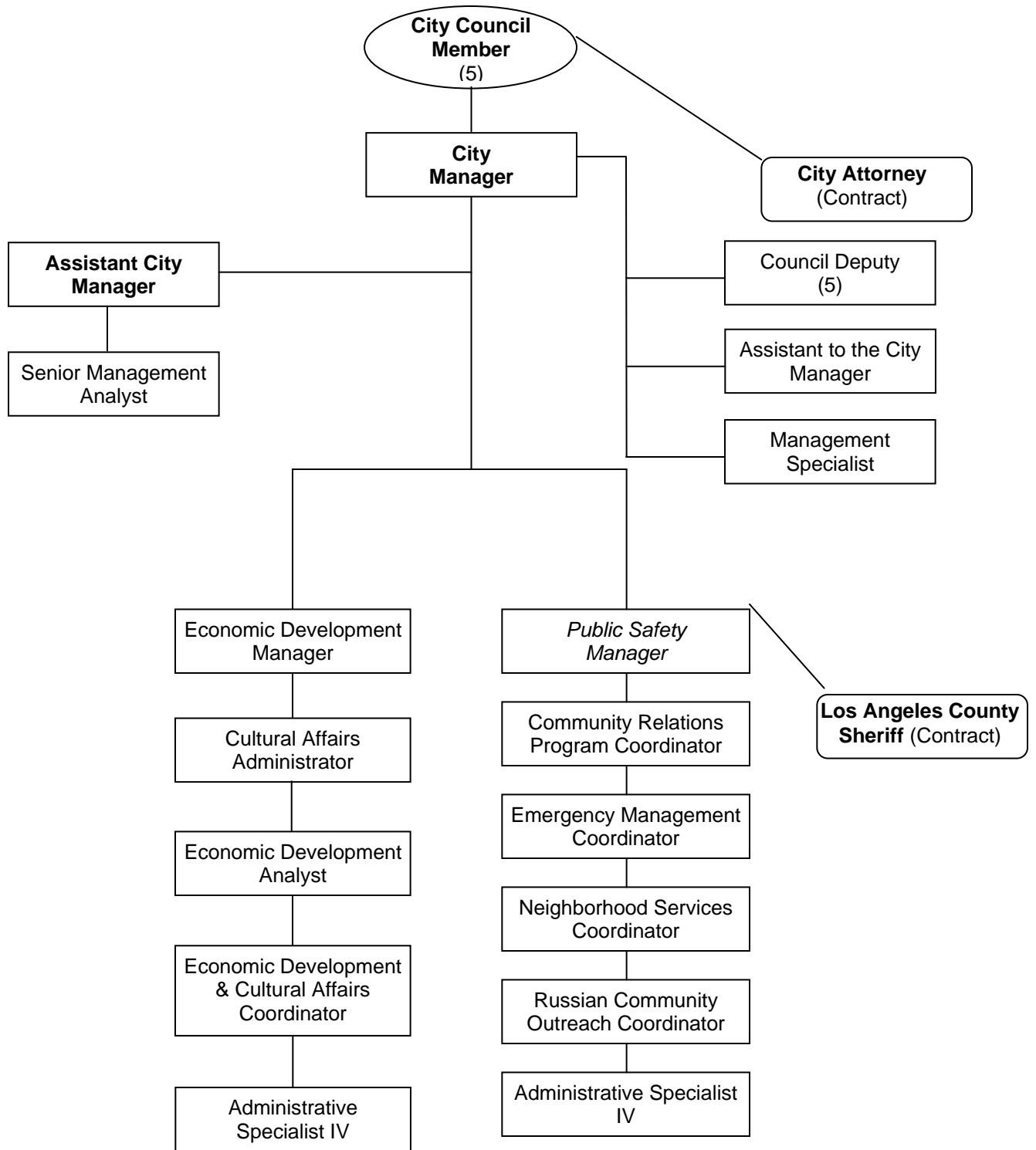
- City Council • City Manager • Assistant City Manager
- Economic Development • Public Safety Administration
- City Attorney



City of West Hollywood employees are the friendliest cheeriest city employees I've ever met.

*via twitter*





## Full Time Equivalent Positions Authorized as of July 1

Positions	2008	2009	2010	2011	2012
Council Member	5	5	5	5	5
Council Deputy	5	6	6	5	5
City Manager	1	1	1	1	1
Assistant To The City Manager	0	0	0	0	1
Management Specialist	1	1	1	1	1
Assistant City Manager	1	1	1	1	1
Management Analyst	1	0	0	0	0
Senior Management Analyst	0	1	1	1	1
Director, Economic Development	1	1	0	0	0
Manager, Economic Development	1	1	1	1	1
Cultural Affairs Administrator	1	1	1	1	1
Economic Development Coordinator	1	1	0	0	0
Economic Development Analyst	0	0	1	1	1
Economic Development & Cultural Affairs Coordinator	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	0.6	0.6	0.6	0.6	0.6
Russian Community Outreach Coordinator	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
<b>Total for Department</b>	<b>24.6</b>	<b>25.6</b>	<b>24.6</b>	<b>23.6</b>	<b>25.6</b>

**2012:** A new Assistant To The City Manager position was added in the City Manager's Division and a new Economic Development & Cultural Affairs Coordinator position was added in the Economic Development Division.

**2011:** The temporary over-hire of one Council Deputy position was eliminated.

**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.

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

## **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***

- ❖ 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
- ❖ Conducting series of crystal meth town hall meetings to educate the community about the impact of this dangerous drug
- ❖ Formed Environmental Task Force
- ❖ Expanded annual Women's Leadership Conference programming
- ❖ Continued annual Veterans Day Program at Veterans Memorial in Holloway Park

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
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	Prepare for completion of Library and ribbon-cutting	Finalize and complete Library, open to public	Finalize North Park Expansion of West Hollywood Park	Prepare for Phase II Project for West Hollywood Park
Establish annual list of City's legislative priorities	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	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 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,253,185	\$ 1,122,965	\$ 1,170,680	\$ 1,212,760
<b>Total Sources of Funds</b>	<b>\$ 1,253,185</b>	<b>\$ 1,122,965</b>	<b>\$ 1,170,680</b>	<b>\$ 1,212,760</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,012,881	\$ 906,566	\$ 947,930	\$ 990,010
Staff Development	66,459	38,362	52,050	52,050
Supplies	19,949	16,200	16,200	16,200
Allocated Overhead	114,038	121,737	114,400	114,400
Administrative Contracts	32,412	33,500	33,500	33,500
Social Services Contracts	7,446	6,600	6,600	6,600
<b>Total Uses of Funds</b>	<b>\$ 1,253,185</b>	<b>\$ 1,122,965</b>	<b>\$ 1,170,680</b>	<b>\$ 1,212,760</b>

## **Mission Statement and Division Description**

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

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

## **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
- ❖ Continue to advance all priorities and programs established in the organization's strategic plan, "Vision 2020"
- ❖ Work with Executive Team and staff on new and transformative projects, including the 25th Anniversary Capital 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 the City 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 City 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 Division staff throughout the process of the General Plan update

- ❖ 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 the City's lobbyist to best represent the City's goals and state and federal legislative priorities
- ❖ Work with the Engineering and Facilities Divisions to ensure quality infrastructure by continuing to refresh and upgrade the city's sewers, streets, parks, and buildings
- ❖ Work with the Finance Department and the Economic Development Division to ensure continued financial health through effectively managing the City's fiscal sustainability and expanding the City's diverse economic base by strengthening our economic development and branding strategies
- ❖ Ensure a results-oriented organization by continuing to shape and refine the organization to meet the City's future service challenges while enhancing customer service (internal and external) and reinforcing our commitment to excellence by promoting a work environment that fosters innovation and creativity

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
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	Plan for update of City's strategic plan
Investigate funding measures to support new Library and WeHo park expansion	As Library nears completion, sharpen focus on City Hall and Plummer Park aspects of Capital Campaign	Move City Hall and Plummer Park Capital Campaign projects forward toward completion	Move City Hall and Plummer Park Capital Campaign projects forward toward completion	Move City Hall and Plummer Park Capital Campaign projects toward completion

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Create, update, and maintain various City and Neighborhood planning documents and processes	General Plan Update near completion	As final step to completion of General Plan, work with staff to ensure completion of changes to Zoning Ordinance	Continue to work with staff to ensure completion of changes to Zoning Ordinance	Continue to work with staff to ensure completion of changes to Zoning Ordinance
Increase City's affordable housing stock	Continue working with staff on Laurel & Hayworth projects	Continue working with staff on Laurel & Hayworth projects	Continue working with staff on Laurel & Hayworth projects	Continue working with staff on identifying new housing projects
Initiate Community Academy	Re-formulate Community Academy and re-launch to community on annual basis	Offer Community Academy participation to community	Offer Community Academy participation to community	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 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	\$ 735,300	\$ 682,565	\$ 855,808	\$ 881,823
Redevelopment Agency Fund	43,243	42,122	43,700	45,178
<b>Total Sources of Funds</b>	<b>\$ 778,543</b>	<b>\$ 724,687</b>	<b>\$ 899,508</b>	<b>\$ 927,001</b>
<i>Uses of Funds</i>				
Wages & Fringes	\$ 561,243	\$ 568,403	\$ 710,787	\$ 738,280
Staff Development	40,959	25,450	45,700	45,700
Supplies	9,185	7,200	7,200	7,200
Allocated Overhead	20,760	22,134	34,321	34,321
Administrative Contracts	146,396	101,500	101,500	101,500
<b>Total Uses of Funds</b>	<b>\$ 778,543</b>	<b>\$ 724,687</b>	<b>\$ 899,508</b>	<b>\$ 927,001</b>

## **Mission Statement and Division Description**

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

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

## **Goals and Objectives**

### ***Ongoing Operations***

- ❖ Advance all priorities and programs established in Vision 2020, as well as strategic goals emerging from the Community Needs Assessment
- ❖ Provide resources, leadership, oversight and direction to the organization's Divisions to enable them to meet their goals and objectives
- ❖ Provide executive oversight on conflicting interests of commercial and residential districts through the City's 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 Division, Public Safety Division, Code Compliance Division and the Sheriff's Department to ensure the effectiveness of the City's Nighttime Enforcement Program

### ***Special Projects***

- ❖ Continue to provide executive oversight and expertise on the 25th Anniversary Capital Project
- ❖ Implement Plummer Park Master Plan Phase I and manage the West Hollywood Park Phase 2 Feasibility Study
- ❖ Continue to collaborate with the Economic Development Division on the exploration of Santa Monica Business Improvement District (BID)
- ❖ Focus the City's priority on neighborhood safety and livability while balancing the impacts between residential and commercial interests
- ❖ 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

- ❖ Continue monitoring of state and federal funding opportunities and state and federal legislation that will affect the City and its residents
- ❖ Continue 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)
- ❖ Continue to monitor the City's vacant and abandoned properties

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>PLANNED FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
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
25th Anniversary Capital Campaign	Continue executive oversight on the City's 25th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project  Oversee in-house team to design Phase 1B	Continued and completed oversight on the City's 25th Anniversary Capital Campaign in relation to WeHo and New Library Project  Oversee in-house team to bid and construct Phase 1B	Oversee implementation of Plummer Park Phase 1  Oversee in-house team to begin West Hollywood Park Phase 2 Feasibility Study	Oversee implementation of Plummer Park Phase 1  Oversee in-house team to begin West Hollywood Park Phase 2 Feasibility Study

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>PLANNED FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
25 <sup>th</sup> Anniversary Capital Campaign	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	Continue working on project, providing all possible mitigation efforts to the impacts of the construction
Create, update, and maintain various City and Neighborhood planning documents and processes	Ongoing until complete	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 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 666,391	\$ 369,252	\$ 325,524	\$ 335,129
Debt Funded Capital Projects Fund	28,241	-	-	-
Plummer Park Capital Improvement	-	-	30,526	31,858
<b>Total Sources of Funds</b>	<b>\$ 694,632</b>	<b>\$ 369,252</b>	<b>\$ 356,050</b>	<b>\$ 366,987</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 550,678	\$ 294,968	\$ 286,966	\$ 297,903
Staff Development	11,155	5,150	5,150	5,150
Supplies	1,606	2,000	2,000	2,000
Allocated Overhead	20,761	22,134	16,934	16,934
Equipment	3,763	-	-	-
Administrative Contracts	92,573	45,000	45,000	45,000
Capital Projects	14,096	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 694,632</b>	<b>\$ 369,252</b>	<b>\$ 356,050</b>	<b>\$ 366,987</b>

## **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***

- ❖ Determine economic vitality of business sectors within the city leading to an economic development strategy of attracting businesses that fit the mission of individual districts while promoting the City's brand as a whole
- ❖ Manage and develop the Business Attraction and Retention Program, maintaining relationships with major business and business organizations
- ❖ Promote through media events special programs that continue to showcase West Hollywood brand around specific markets i.e. Fashion's Night Out, Sunset Strip Music Festival (SSMF), etc.
- ❖ 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 a contract with a commercial website showing commercial and retail listings on the City's website
- ❖ Continue to maintain the Division's Facebook and other social media initiatives as it relates to ArtBeat and the link between economic development and culture including 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 Urban Forum and Los Angeles Economic Development Corporation and Westside Cities Council of Governments (WSCCOG)

## ***Special Projects***

- ❖ With the Assistant City Manager and Human Services Director, implement Plummer Park Master Plan Phase I and manage the West Hollywood Park Phase 2 Feasibility Study
- ❖ Work with other key departments in the organization to implement a city-wide Parking Credits initiative
- ❖ 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
- ❖ Study creative ways to use social media as tool for arts, culture, small business and City brand expansion
- ❖ Develop a strategy to public relations and media event to launch key initiatives or special programs/events that further the city's brand and image
- ❖ Evaluate and revise Urban Art Ordinance (1% for Art)
- ❖ Manage the development of citywide events, including, Summer Sounds, Free Shakespeare in the Parks, and Pride Month Branding/Programming
- ❖ Continue to develop innovative and exciting programming at all City venues particularly the new Library, Council Chambers and West Hollywood Park
- ❖ Develop new initiatives that may result from the Arts and Economic Prosperity report that strengthen the linkage between economic development and arts and culture
- ❖ Produce annual One City/One Pride month-long festival of LGBT art and culture
- ❖ Oversee community cultural planning process per the City's General Plan

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12	PLANNED FOR FY 12-13	PLANNED FOR FY 13-14
Attract and Retain Businesses in West Hollywood	<p>Hold 4 Commercial Broker's Roundtables</p> <p>Participate in Economic Development Showcase Event</p> <p>Maintain Online Vacancy Listings</p>	<p>Hold 4 Commercial Broker's Roundtables</p> <p>Participate in Economic Development Showcase Event</p> <p>Maintain Online Vacancy Listings</p>	<p>Begin economic vitality study including leakage analysis and begin to develop a strategy</p> <p>Hold quarterly Commercial Broker's Roundtables</p> <p>Work with Chamber to strengthen relationship with small business community including special events and programming</p> <p>Work with BID ED's to development district-specific attraction programs</p>	<p>Continue in the development of an economic development strategy</p> <p>Fine tune retention and attraction efforts through enhanced outreach to existing business in the form of surveys, focus groups, etc.</p> <p>Continue programs with Chamber and BID ED's</p>

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
BID Administration and Collaboration	<p>Continue to Implement Protocol for informing businesses about assessment</p> <p>Work with BIDs to conduct Education &amp; Outreach</p> <p>Hold 3 Meetings with BID Executive Directors &amp; Chamber</p>	<p>Continue to Implement Protocol for informing businesses about assessment</p> <p>Work with BIDs to conduct Education &amp; Outreach</p> <p>Hold 3 Meetings with BID Executive Directors &amp; Chamber</p>	<p>Continue to Implement Protocol for informing businesses about assessment</p> <p>Work with BIDs to conduct Education &amp; Outreach</p> <p>Hold regular meetings with BID Executive Directors &amp; Chamber</p>	<p>Continue to Implement Protocol for informing businesses about assessment</p> <p>Work with BIDs to conduct Education &amp; Outreach</p> <p>Hold regular meetings with BID Executive Directors &amp; Chamber</p>
Economic Development and Arts promotion, branding and social networking			<p>Increase user-friendliness and access to information on "For Business" tab on City's website</p> <p>Continue to increase followers on the ArtBeat facebook page</p>	<p>Increase user-friendliness and access to information on "For Business" tab on City's website</p> <p>Continue to increase followers on the ArtBeat facebook page</p>

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	PLANNED FOR FY 12-13	PLANNED FOR FY 13-14
25th Anniversary Capital Campaign	<p>Continue project management role in the City's 25<sup>th</sup> Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project</p> <p>Work with In-house team to design Phase 1B</p>	<p>Continued and completed project management in the City's 25<sup>th</sup> Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project</p> <p>Worked with In-house team to bid and construct Phase 1B</p>	<p>Work with Assistant City Manager and Human Services Director to implement Plummer Park Phase 1</p> <p>Work with in-house team to begin West Hollywood Park Phase 2 Feasibility Study</p>	<p>Work with Assistant City Manager and Human Services Director to implement Plummer Park Phase 1</p> <p>Work with in-house team to begin West Hollywood Park Phase 2 Feasibility Study</p>

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Manage a Diverse Portfolio of Arts Programming	3 Art on the Outside 18 grants 6 Summer Sounds 12 Free Shakespeare in the Parks Conservation of 2 Urban Art works	Explore and begin new programming opportunities in WH Park and Library 3 Art on the Outside 18 grants 5 Summer Sounds 12 Free Shakespeare in the Parks The Big Read Pacific Standard Time	Provide quality programming in WH Park/Library with expansion of Summer Sounds & added Winter Sounds to include collaborations with renowned artists and arts orgs Review proposals and coordinate arts and culture programs at Library on quarterly basis 3 Art on the Outside 18 grants Produce annual One City/One Pride LGBT arts and culture 5 Summer Sounds	12 Summer Sounds & Winter Sounds Performances & collaboration with renowned artists and arts orgs 3 Art on the Outside 18 grants Review proposals and coordinate arts & culture programs at Library on quarterly basis 12 Free Shakespeare in the Parks Produce biannual Big Read program Produce annual One City/One Pride LGBT arts and culture Develop Community Cultural Plan

## 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 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 799,888	\$ 844,133	\$ 1,146,666	\$ 1,159,414
Public Art & Beautification Fund	188,486	185,500	185,500	185,500
Sunset Strip BID Fund	591,500	591,500	591,500	591,500
Debt Funded Capital Projects	17,786,550	-	-	-
Plummer Park Capital Improvement	-	-	37,299	39,877
Avenues of Art & Design	85,000	85,000	85,000	85,000
Hotel Marketing Benefit Zone	1,687,577	1,500,000	1,500,000	1,500,000
<b>Total Sources of Funds</b>	<b>\$ 21,139,001</b>	<b>\$ 3,206,133</b>	<b>\$ 3,545,965</b>	<b>\$ 3,561,291</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 601,128	\$ 631,165	\$ 755,562	\$ 799,888
Staff Development	9,558	12,100	12,100	12,100
Supplies	8,037	17,400	17,400	17,400
Allocated Overhead	41,521	44,268	57,203	57,203
Equipment	939	-	-	-
Administrative Contracts	754,814	769,500	839,500	790,500
Urban Livability Contracts	1,918,253	1,711,700	1,794,200	1,814,200
Parks & Recreation Contracts	18,201	20,000	70,000	70,000
Capital Projects	17,786,550	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 21,139,001</b>	<b>\$ 3,206,133</b>	<b>\$ 3,545,965</b>	<b>\$ 3,561,291</b>



## **Mission Statement and Division Description**

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

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

## **Goals and Objectives**

### ***Ongoing Operations***

- ❖ Continue to make emergency preparedness, response, and recovery for all City staff the top priority of the Public Safety Administration Division
- ❖ Offer regular emergency preparedness meetings to the West Hollywood community, including Russian-speaking constituents, residents' associations, Neighborhood Watch groups, and the business community
- ❖ Continue the advertising efforts of Neighborhood Watch including offering Block Captain training, improving signage and printed materials, and encouraging active participation by various neighborhoods
- ❖ 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
- ❖ Support and expand the Public Safety Commission's "Live, Work, Play, Be Safe" public education campaign and continue to conduct "street" outreach
- ❖ Maintain public safety education outreach through various community events, including the Kids Fair/Public Safety Expo, the Senior Health Fair, CSW LGBT Pride, the Transgender Day of Remembrance, Halloween, and National Night Out Against Crime
- ❖ Continue to expand the "Don't Drink and Drive" education campaign to include Labor Day advertising and also to continue the New Year's Eve shuttles
- ❖ 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 and the Community Response Team

- ❖ 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, community sensitivity training, transgender community 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***

- ❖ Continue to partner with other departments to focus the City's priority on neighborhood safety and livability while balancing the impacts between residential and commercial interests
- ❖ Conduct quarterly community outreach with the Public Safety Commission on key public safety topics
- ❖ Reinstate the "Buzz with the Fuzz" program with the Community Oriented Policing and Problem Solving (COPPS) Team to engage community members in public safety issues
- ❖ Offer another "55 Drive Alive" course in Russian based on the success of previous classes
- ❖ Create a Russian speaking Neighborhood Watch group
- ❖ Expand the Community Emergency Response Training (CERT) to include quarterly meetings and refresher courses

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
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	1	1	1
Russian Cultural Events	10	10	8	8
Senior Safety Meetings	15	15	20	20
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
Transgender Cultural Events	2	2	2	2
Neighborhood Watch Block Captain Training	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.

<i>Public Safety Administration</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,229,882	\$ 1,262,729	\$ 1,912,218	\$ 1,995,194
<b>Total Sources of Funds</b>	<b>\$ 1,229,882</b>	<b>\$ 1,262,729</b>	<b>\$ 1,912,218</b>	<b>\$ 1,995,194</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 878,557	\$ 845,647	\$ 868,628	\$ 908,956
Staff Development	1,318	6,105	6,105	6,105
Supplies	30,558	41,500	41,500	41,500
Allocated Overhead	58,143	61,977	64,065	64,065
Administrative Contracts	177,010	185,000	732,420	737,068
Public Safety Contracts	84,296	122,500	112,500	112,500
Capital Projects	-	-	87,000	125,000
<b>Total Uses of Funds</b>	<b>\$ 1,229,882</b>	<b>\$ 1,262,729</b>	<b>\$ 1,912,218</b>	<b>\$ 1,995,194</b>

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

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Identify creative ways to resolve legal disputes without litigation	Continued efforts to prevent and quickly settle lawsuits	Continue 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	Continue 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	Continue 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 cases	Successfully adjudicate cases
Residential Code Compliance – City Prosecutor	Successfully adjudicated 30 cases	Successfully adjudicate 30 cases	Successfully adjudicate cases	Successfully adjudicate cases
Commercial Code Compliance – City Prosecutor	Successfully adjudicated 20 cases	Successfully adjudicate 20 cases	Successfully adjudicate cases	Successfully adjudicate 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 &amp; City Prosecutor</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 794,945	\$ 883,000	\$ 883,000	\$ 883,000
<b>Total Sources of Funds</b>	<b>\$ 794,945</b>	<b>\$ 883,000</b>	<b>\$ 883,000</b>	<b>\$ 883,000</b>
<i>Uses of Funds</i>				
Administrative Contracts	300	-	-	-
Legal Services Contracts	753,421	823,000	823,000	823,000
Streets & Transportation Contracts	41,224	60,000	60,000	60,000
<b>Total Uses of Funds</b>	<b>\$ 794,945</b>	<b>\$ 883,000</b>	<b>\$ 883,000</b>	<b>\$ 883,000</b>

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# Administrative Services

- Administration • Legal Services
- City Clerk • Human Resources



On the Sunset Strip! Has to be one of the best places to people watch! *via twitter*



**Administrative Services  
Director**

Senior Management  
Analyst

Administrative Services  
Specialist

Administrative  
Specialist II

*Legal Services  
Manager*

*City Clerk*

*Human Resources  
Manager*

Staff Attorney

Staff Attorney

Mediator

Legal Services  
Analyst

Legal Services  
Specialist

Assistant  
City Clerk

Deputy Clerk

Administrative  
Specialist I

Records Management  
Specialist

Administrative Specialist  
IV

Administrative Specialist  
IV

Administrative Specialist  
II

Human Resources  
Supervisor

Human Resources  
Analyst

Human Resources  
Specialist

Human Resources  
Specialist

HR Administrative  
Specialist

Professional Support  
Services Specialist

Professional Support  
Services Specialist

Professional Support  
Services Specialist

## Full Time Equivalent Positions Authorized as of July 1

<b>Positions</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Director, Administrative Services	1	1	1	1	1
Administrative Services Supervisor	1	1	1	1	0
Senior Management Analyst	1	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	0
Mediator	1	1	1	1	1
Legal Services Analyst	1	1	1	1	1
Legal Services Specialist	1	1	1	1	0
Administrative Specialist IV	0	0	0	0	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	2	2	2	2	2
Administrative Specialist II	1	1	1	1	1
Administrative Specialist I	0.75	0.75	0.75	0.75	0.75
Human Resources Manager	1	1	1	1	1
Human Resources Supervisor	0	1	1	1	1
Human Resources Analyst	2	1	1	1	1
Human Resources Specialist	2	2	2	2	2
H.R. Administrative Specialist	1	1	1	1	1
Professional Support Specialist	3	3	3	3	3
<b>Total for Department</b>	<b>28.75</b>	<b>28.75</b>	<b>28.75</b>	<b>28.75</b>	<b>26.75</b>

**2012:** The Administrative Services Supervisor was eliminated from the Administrative Services Department. The Legal Services Prosecution Officer, and Legal Services Specialist positions were eliminated, and one Administrative Specialist IV position was added to the Legal Services Division.

**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.

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

## **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
- ❖ Provide liaison support to the Women's Advisory Board
- ❖ Provide executive leadership for ongoing development, coordination and implementation of Leadership Lab, an internal professional development program

### ***Special Projects***

- ❖ Expansion and branding of a Customer Relations Management (CRM) program
- ❖ Excellence in Service implementation
- ❖ Develop internal communication tool for employees
- ❖ Risk Management transition

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Create programs and processes which promote consistent, efficient and quality service.	Continue analysis of Customer Relationship Management (CRM).	Implement Customer Relationship Management (CRM)	Expand CRM Rollout to include remainder of organization with external campaign  Identify other areas, programs and processes to adjust	Identify specific project from previous assessment to make adjustments and focus
Establish new and infuse existing programs with an emphasis on the City's Core Values	Customer Service roll out and training through CRM and foundational software programs	Provide ongoing opportunities for employee engagement outside of leadership program	Formalize and transition Leadership Lab and various projects to day-to-day organizational culture	Revise Performance Measure to address future programs
Strive for new performance measures that capitalize on employee strengths and streamline efficiencies	Transition Internal Operations and shared work to Intranet	Facilitate the use of shared work on the Intranet by all staff	Transition one time improvements to existing programs and technology to ongoing improvement and modifications	Develop and review benchmarking system for organizational effectiveness
Create and maintain a sustainable organizational culture of growth, opportunity and development	Identify development opportunities for employees and implement program	Identify development opportunities for employees and implement program. Capitalize on employee strengths	Develop internal assessments to ensure meeting organizational goal of maintaining the culture	Complete analysis and preparation for upcoming labor negotiations

## Provisions of the Budget

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

<i>Administrative Services</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Budget</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,011,265	\$ 923,437	\$ 836,701	\$ 867,502
<b>Total Sources of Funds</b>	<b>\$ 1,011,265</b>	<b>\$ 923,437</b>	<b>\$ 836,701</b>	<b>\$ 867,502</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 728,994	\$ 697,664	\$ 596,421	\$ 624,728
Staff Development	3,503	2,850	2,850	2,850
Supplies	6,072	6,350	6,350	6,350
Allocated Overhead	51,901	55,334	34,320	34,320
Equipment	1,246	-	-	-
Administrative Contracts	215,670	161,239	196,760	199,254
Public Safety Contracts	3,879	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 1,011,265</b>	<b>\$ 923,437</b>	<b>\$ 836,701</b>	<b>\$ 867,502</b>

## **Mission Statement and Division Description**

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

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

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

## **Goals and Objectives**

### ***Ongoing Operations***

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

### ***Special Projects***

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



<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Establish efficient and streamlined administrative processes	<p>Ongoing review of all admin. citation appeals, rent decrease hearing decisions and impound appeals</p> <p>Ongoing development of databases concerning ARP Hearings, dismissals, payment plans, collections, etc.</p>	<p>Work with the RSH coordinators in maintaining the RSH HdL database information to minimize need for hard files</p> <p>Continue to work the City Clerk on implementing document imaging process for all hearings decisions</p>	<p>Maintain only necessary documentation onsite; implement the records retention schedule guidelines</p> <p>Work with the Director to purchase a new efficient and accessible administrative citation database</p>	Oversee the transition of the administrative citations onto a new database and work to allow public access to the electronic files
Ensure programs and processes emphasize the City's Core Values and are in alignment with the strategic goals of Vision 2020	<p>Investigated allegations of tenant harassment, resulting in one indictment</p> <p>Successfully defended the City against claim – KLEAN litigation</p> <p>Successfully defended City in appeals of administrative citations in superior court</p>	<p>Investigate the possible illegal use of residential units as short/term vacation rentals for possible litigation</p> <p>Continue to investigate tenant harassment complaints and include site inspections</p>	<p>Identify and streamline legal and risk management processes to ensure efficient delivery of services</p> <p>Shorten the timeframe for filing civil and criminal actions for code enforcement and tenant harassment violations</p>	Ensure that the RSO is administered effectively as possible by continuing to vet and update with amendments and resolution modifications as needed

<b>Performance Measures</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Broaden the Legal Services Division role to provide superior customer service by dispensing prompt, accurate legal support	<p>Advised and assisted RSH in revenue recovery for administrative and re-registration penalties</p> <p>Conducted Code Compliance training on "correctable violations"</p> <p>Advised &amp; counseled commercial code compliance on business license revocation orders and appeals</p> <p>Attended and provided support to RSH coordinators at various tenant meetings involving Ellised properties</p>	<p>Continue to provide mediation services for homeowner associations</p> <p>Meet with other departments to discuss needed services from the Division</p> <p>Continue to provide legal services to internal staff by attending Committee meetings, including Hoarding Task Force and Design Review Committee</p>	<p>Expand work with CDD, PW and other Departments to streamline operations and ensure enhanced legal compliance</p> <p>Assist with program grant applications to secure project funding</p> <p>Assist and advise staff re staff reports and provide counsel to staff regarding boards and commissions</p>	<p>Work with the City Attorney and the City Prosecutor to provide more litigation support in-house</p> <p>Prepare and present more legal process and procedure trainings for staff</p>

## Provisions of the Budget

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

<i>Legal Services</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Budget</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,012,536	\$ 1,053,984	\$ 1,075,236	\$ 1,118,599
<b>Total Sources of Funds</b>	<b>\$ 1,012,536</b>	<b>\$ 1,053,984</b>	<b>\$ 1,075,236</b>	<b>\$ 1,118,599</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 885,636	\$ 923,913	\$ 944,894	\$ 992,357
Staff Development	14,987	13,900	17,400	17,400
Supplies	1,685	2,501	4,001	4,001
Allocated Overhead	72,663	77,470	68,641	68,641
Maintenance & Utilities	-	200	4,300	200
Legal Services Contracts	37,565	36,000	36,000	36,000
<b>Total Uses of Funds</b>	<b>\$ 1,012,536</b>	<b>\$ 1,053,984</b>	<b>\$ 1,075,236</b>	<b>\$ 1,118,599</b>

## **Mission Statement and Division Description**

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

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

## **Goals and Objectives**

### ***Ongoing Operations***

- ❖ 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
- ❖ Maintain database of all City contracts

### ***Special Projects***

- ❖ Enhance the use of technology for City Council and other public meeting in the new Council Chambers
- ❖ Continue to pilot and rollout paperless agenda packets and begin to reduce the number of printed packets
- ❖ Conversion of document imaging program to new software vendor, facilitate seamless conversion of data, create internal staff trainings, investigate options for providing imaged documents to the public with 24 hour access on the City's website

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Establish efficient and streamlined administrative processes	Increase on-line capabilities; streamline contract insurance process	Increased on-line capabilities of City Clerk's Office. Created fillable forms for applications and public records requests. Piloted paperless agenda packets	Continue to expand paperless agenda packets and reduce number of packets copied	Consider paperless agenda management system to allow staff to submit final staff reports electronically
Facilitate Commission & Board activities and training	Implement revisions to Advisory Board regulations, with addition of annual work plans	Facilitated reappointments of all boards and commissions. Hosted annual congress of boards and commissions with 82% attendance	Host Annual Congress and facilitate required ethics training for all boards and commissions per AB 1234	Host Annual Congress. Explore ways to streamline the reappointment process
Establish Records Management methods and processes to ensure legal compliance	Update Records Retention Schedule and complete RFP process for updated document imaging software	Hired consultant to begin RFP process for document imaging software upgrade. Assembled stakeholder team to review RFP and vendor selection	Conversion to new document imaging software. Create in-house training for staff. Continue to increase records series, including possible scanning of Building and Safety permits	Begin rollout of document imaging search tools to the public to allow for access of documents on the City's website

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Municipal Election Processes	Conduct Municipal Election on March 8, 2011	Met with the LA County Recorder's office to discuss voter outreach, updating voter rolls, and precinct consolidation. Met with advisory board and commission liaisons to discuss voter outreach. Voter registration forms now provided at all meetings	Update City's website to include more voter information, and links to County and State voter resources, including online voter registration and e-Sample Ballots. Create collateral materials for voter outreach to be provided at City events and meetings. Conduct Municipal Election on March 5, 2013	Evaluate voter outreach and voter registration efforts to determine future efforts. Evaluate election process to help continue to make the process more efficient as well as more transparent to the public.

**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 2010-11 Actual</i>	<i>FY 2011-12 Budget</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,244,274	\$ 1,122,994	\$ 1,212,744	\$ 1,152,079
Successor Agency of Redevelopment Agency Fund	-	-	17,678	18,944
<b>Total Sources of Funds</b>	<b>\$ 1,244,274</b>	<b>\$ 1,122,994</b>	<b>\$ 1,230,422</b>	<b>\$ 1,171,023</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 957,222	\$ 972,421	\$ 958,107	\$ 1,018,708
Staff Development	605	1,000	1,500	1,500
Supplies	32,496	32,000	30,500	30,500
Allocated Overhead	80,411	85,773	87,515	87,515
Maintenance & Utilities	2,886	1,800	2,800	2,800
Administrative Contracts	170,654	30,000	150,000	30,000
<b>Total Uses of Funds</b>	<b>\$ 1,244,274</b>	<b>\$ 1,122,994</b>	<b>\$ 1,230,422</b>	<b>\$ 1,171,023</b>

## **Mission Statement and Division Description**

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

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

## **Goals and Objectives**

### ***Ongoing Operations***

- ❖ 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
- ❖ Provide leadership, resources, and direction to divisions throughout the City in areas including, but not limited to, labor relations, staff development, and recruitment
- ❖ Assist in labor negotiations with various bargaining units
- ❖ Continue to manage the City's workers' compensation program, including the return to work program

### ***Special Projects***

- ❖ Assist with the maintenance of the City's Leadership Lab Program
- ❖ Continue to implement and update employee classification and compensation information

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Create and maintain a sustainable organizational employee culture of growth, opportunity, and development	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	Expand on current training opportunities for employees, including supervisors and managers  Continue to identify opportunities for employees to teach/train	Assess current training opportunities and continue to identify cost effective trainings for employees, including supervisors and managers  Continue to identify opportunities for employees to teach/train
Establish new and infuse existing programs with an emphasis on the City's Core Values	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	Evaluate the City's Safety Program, including the Illness and Injury Prevention Program  Implement revised program	Continue to implements revisions to the City's Safety and Illness and Injury Prevention program



<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Strive for effective, collaborative and respectful labor relations activities	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	Review and revise benchmarking survey as necessary  Continue to work closely with bargaining units to facilitate stronger communications, problem solving and strengthen the HR and bargaining unit relationships	Prepare for labor negotiations
Establish efficient and streamlined administrative processes	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	Evaluate the paperless open enrollment program and make revisions as appropriate	Improve HR's presence on the intranet and identify opportunities to expand paperless processes

## 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 2010-11 Actual</i>	<i>FY 2011-12 Budget</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,337,663	\$ 1,338,137	\$ 1,537,663	\$ 1,598,129
<b>Total Sources of Funds</b>	<b>\$ 1,337,663</b>	<b>\$ 1,338,137</b>	<b>\$ 1,537,663</b>	<b>\$ 1,598,129</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,113,449	\$ 1,125,984	\$ 1,307,425	\$ 1,367,891
Staff Development	58,152	49,204	61,928	61,928
Supplies	7,969	3,550	5,550	5,550
Allocated Overhead	93,420	99,599	102,960	102,960
Insurance	57,487	46,800	46,800	46,800
Equipment	714	-	-	-
Administrative Contracts	6,472	13,000	13,000	13,000
<b>Total Uses of Funds</b>	<b>\$ 1,337,663</b>	<b>\$ 1,338,137</b>	<b>\$ 1,537,663</b>	<b>\$ 1,598,129</b>

# Finance and Technology

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



Independent city, self governing, residential,  
business... *via twitter*



**Finance & Technology Director**

Information Technology Management Analyst

Claims Specialist

*Revenue Management Manager*

*Accounting Services Manager*

*Budget & Compensation Manager*

*Information Technology Manager*

Accountant

Accounting/Finance Specialist

Accounting Technician

Financial Management Analyst

Accounting Coordinator

Accounting/Finance Specialist

Accounting Technician

Compensation & Benefits Analyst

Accounting/Finance Specialist

Systems Engineer Supervisor

Systems Engineer

Application Developer

Network Administrator

Information Technology Systems Analyst

Administrative Specialist IV

## Full Time Equivalent Positions Authorized as of July 1

<b>Positions</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Director, Finance & Technology	1	1	1	1	1
Info Tech Management Analyst	1	1	1	1	1
Claims Specialist	1	1	1	1	1
Revenue Management Manager	1	1	1	1	1
Financial Management Analyst	1	1	1	1	1
Accounting Coordinator	1	1	1	1	1
Accounting/Finance Specialist	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Accounting Services Manager	1	1	1	1	1
Accountant	.875	.875	.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 Technology Manager	1	1	1	1	1
Systems Engineer Supervisor	1	1	1	1	1
Systems Engineer	1	1	1	1	1
Application Developer	1	1	1	1	1
Network Administrator	1	1	1	1	1
Info Tech Systems Analyst	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
<b>Total for Department</b>	<b>21.875</b>	<b>21.875</b>	<b>21.875</b>	<b>21.875</b>	<b>21.875</b>

**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.

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

## **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
- ❖ Provide guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial performance information to City management and external customers.
- ❖ Maintain financial forecasts for the City and the Redevelopment Agency (RDA)
- ❖ Coordinate and maintain financing activities for City 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
- ❖ Worked on the dissolution of the Redevelopment Agency in accordance with the passage of California AB XI 26 and AB XI 27 signed by the Governor on June 29, 2011 and the transition of all obligations to the Successor Agency or the City Acting as the Housing Successor Agency
- ❖ Coordinate the annual levy of the City's assessment districts
- ❖ Development, implementation and training of finance software internet and intranet applications of to maximize distribution of information to management, staff and others

<b>Performance Measures</b>	<b>Actual for FY 10-11</b>	<b>Actual for FY 11-12</b>	<b>Planned for FY 12-13</b>	<b>Planned for FY 13-14</b>
Produce accurate and timely revenue and expenditure reports	12 of 12 reports completed on time	12 of 12 reports completed on time	Complete all reports on time	Complete all reports on time
Submit property tax assessments correctly and on time	100%	100%	Submit all property tax assessments correctly and on time	Submit all property tax assessments correctly and on time
Receive Government Finance Officers and California Society of Municipal Finance Officers financial reporting and budgeting awards	Received financial reporting award for two year budget and CAFR	Received financial reporting award for CAFR	Will receive financial reporting award for two year budget and CAFR	Will receive financial reporting award for CAFR
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



## 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 2010-11 Actual</i>	<i>FY 2011-12 Budget</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 2,002,138	\$ 2,367,916	\$ 2,443,070	\$ 2,437,472
Debt Funded Capital Projects Fund	6,565	-	-	-
Successor to Redevelopment Agency	29,909	12,959	29,993	31,114
Successor to Low/Mod Housing	5,280	-	-	-
Sewer Assessment Fund	34,500	36,900	36,900	36,900
Solid Waste Fund	19,945	20,366	20,775	21,150
Landscape District Fund	4,500	4,000	4,000	4,000
Street Maintenance Fund	70,425	69,585	72,161	74,965
GASB 34 Fund	211,328	-	-	-
<b>Total Sources of Funds</b>	<b>\$ 2,384,590</b>	<b>\$ 2,511,726</b>	<b>\$ 2,606,899</b>	<b>\$ 2,605,601</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 519,028	\$ 519,873	\$ 535,157	\$ 558,458
Staff Development	5,578	6,975	18,375	18,375
Supplies	9,213	9,550	9,550	9,550
Allocated Overhead	31,566	33,198	34,322	34,322
Insurance	1,537,481	1,908,630	1,896,295	1,896,295
Administrative Contracts	41,831	33,500	113,200	88,601
Capital Projects	217,893	-	-	-
Debt Service	22,000	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 2,384,590</b>	<b>\$ 2,511,726</b>	<b>\$ 2,606,899</b>	<b>\$ 2,605,601</b>

## **Mission Statement and Division Description**

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

## **Goals and Objectives**

### ***Ongoing Operations***

- ❖ Maximize business license tax revenues with an emphasis on collection of delinquencies for prior years, expansion of database, and collection of 2012 and 2013 renewals
- ❖ Maintain automated renewal billing process for 4,000 businesses. Additionally will interact with 1,000 new businesses through service counter, phone contracts and mail-in applications. Will assist business owners in the completion of annual renewal forms.
- ❖ Perform revenue collections for the following programs: alarm permit and false alarm billings; returned checks, Business Improvement Districts and sidewalk café and evening valet encroachment permit renewals. Continue quarterly billings for utility and billboard encroachment permit billings.
- ❖ Coordinate and monitor City debt collection program for past-due accounts including reporting to collection agencies and utilization of small claims and municipal courts
- ❖ Review contracts for compliance with insurance and indemnification clauses. Update and modify contract handbook
- ❖ 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 CJPIA 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
- ❖ Perform review, problem resolution, processing, issuing and liquidation of purchase orders

- ❖ Provide risk management analysis and technical assistance to City staff for contractual risk transfer. Also, assess risk exposures, risk reduction, loss prevention and workplace safety

<b>Performance Measures</b>	<b>Actual for FY 10-11</b>	<b>Actual for FY 11-12</b>	<b>Planned for FY 12-13</b>	<b>Planned for FY 13-14</b>
Receipts issued by cashier	10,500	10,500	10,500	10,500
Business License Tax: Renewals mailed;	3,500	3,500	3,900	3,900
Follow up on prior year unpaid taxes;	500	500	500	500
New tax certificates issued	700	700	900	900
Revenue reports - quarterly	Issued each quarter; 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 9/30/2011	By 9/30/2012	By 9/30/2013	By 9/30/2014

## 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 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 751,270	\$ 807,181	\$ 840,360	\$ 870,264
Parking Improvement Fund	12,500	12,947	13,865	14,363
Successor to Redevelopment Agency	10,917	10,912	11,354	11,756
<b>Total Sources of Funds</b>	<b>\$ 774,687</b>	<b>\$ 831,040</b>	<b>\$ 865,579</b>	<b>\$ 896,383</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 662,885	\$ 705,056	\$ 737,729	\$ 768,533
Staff Development	3,971	4,150	4,150	4,150
Supplies	11,987	13,500	13,500	13,500
Allocated Overhead	51,901	55,334	57,200	57,200
Administrative Contracts	43,943	53,000	53,000	53,000
<b>Total Uses of Funds</b>	<b>\$ 774,687</b>	<b>\$ 831,040</b>	<b>\$ 865,579</b>	<b>\$ 896,383</b>

## **Mission Statement and Division Description**

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

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

## **Goals and Objectives**

### ***Ongoing Operations***

- ❖ Provide technical accounting oversight and guidance to ensure that generally-accepted accounting procedures, legal requirements, City policies and procedures are consistently applied; to maintain the integrity of the City's accounting records; and to satisfy fully all reporting requirements.
- ❖ Prepare financial reports and schedules with the highest degree of accuracy and relevancy, on time and within Generally Accepted Accounting Principles. Among these reports are the Comprehensive Annual Financial Report (CAFR), the Community Development Commission Annual Financial Statements, Federal Single Audit, State Controller's Annual Report and the Street Report.
- ❖ Receive an unqualified opinion on the City's annual financial audit and achieve peer recognition for quality of performance by receiving the Government Finance Officers Certificate of Achievement for Excellence in Financial Reporting. The financial audit and CAFR are to be completed within 6 months after the close of the fiscal year.
- ❖ Manage all banking, investment, and debt relationships in order to ensure the safety of financial assets, maximize interest income, and fund financial obligations.
- ❖ Productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investments commensurate with the primary goals of safety, liquidity, and yield, per the City Investment Policy.
- ❖ 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.
- ❖ Reconcile all bank, investment, and debt service statements within 30 days of the end of the month in order to detect and correct errors and reduce the potential for fraud.
- ❖ Prepare the monthly Treasurer's Report according to the City's Investment Policy and California Government Code Section 53646(i).
- ❖ Provide financial services and guidance in order to assist our customers in meeting their objectives.
- ❖ To satisfy City financial obligations, process all City check printing requests accurately and expeditiously according to the Municipal Code 3.12.030 Register of Demands and the City's Financial policies.

<b>Performance Measures</b>	<b>Actual for FY 10-11</b>	<b>Planned for FY 11-12</b>	<b>Planned for FY 12-13</b>	<b>Planned for FY 13-14</b>
<u>Accounting and Reporting</u> Receive unqualified audit opinion letter Receive Awards for CAFR	Yes Yes	Yes Yes	Yes Yes	Yes Yes
<u>Treasury and Debt Admin.</u> Investment Portfolio Rate of Return Annual Debt Service	\$152 Million Market \$5.0 Million	\$155 Million Market \$8.4 Million	\$158 Million Market \$8.3 Million	\$161 Million Market \$8.2 Million
<u>Procedures and Controls</u> Statements Reconciled within 30 Days	80%	80%	92%	92%
<u>Accounts Payable</u> Invoices Processed	15,794	16,000	16,000	16,000

## Provisions of the Budget

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

<b>General Accounting &amp; Organizational Services</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Budgeted</b>	<b>FY 2012-13 Proposed</b>	<b>FY 2013-14 Proposed</b>
<i>Sources of Funds</i>				
General Fund	\$ 4,137,793	\$ 4,117,897	\$ 4,208,588	\$ 4,228,439
Community Facility Fund	\$ 2,371	\$ -	\$ -	\$ -
Parking Improvement Fund	-	-	6,559	6,902
Successor to Redevelopment Agency	30,811,626	418,314	86,002	78,801
Successor to Low & Mod Housing	784,469	1,175,745	1,120,939	1,116,164
Capital Projects Debt Service Fund	17,246,795	4,249,927	4,252,077	4,254,827
Successor to Eastside RDA Debt Service	18,417,139	4,837,890	2,916,637	2,888,138
Solid Waste Fund	16,600	16,547	17,205	17,931
Street Maintenance Fund	53,613	53,364	55,469	57,805
Community District Debt Svc. Fund	68,524	97,047	-	-
<b>Total Sources of Funds</b>	<b>\$ 71,538,930</b>	<b>\$ 14,966,731</b>	<b>\$ 12,663,476</b>	<b>\$ 12,649,007</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 549,137	\$ 547,771	\$ 566,990	\$ 593,038
Staff Development	2,587	5,425	5,425	5,425
Supplies	10,655	6,810	6,810	6,810
Allocated Overhead	40,244	42,882	48,873	48,873
Administrative Contracts	109,937	75,400	215,741	202,998
Housing & Redevelopment	2,241,719	1,830,000	-	-
Principal Retirement	1,825,001	3,857,350	2,240,000	2,300,000
Interest & Fiscal Charges	3,484,673	5,073,259	6,049,653	5,959,129
Cost of Issuance	1,385,356	-	-	-
Transfers Out to Other Funds	61,889,621	3,527,834	3,529,984	3,532,734
<b>Total Uses of Funds</b>	<b>\$ 71,538,930</b>	<b>\$ 14,966,731</b>	<b>\$ 12,663,476</b>	<b>\$ 12,649,007</b>

## **Mission Statement and Division Description**

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

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

## **Goals and Objectives**

### ***Ongoing Operations***

- ❖ Assist departments in administering various programs and activities by providing timely budget and expenditure information and technical assistance
- ❖ Review all agenda items for fiscal impact and budgetary considerations
- ❖ Assess fiscal impact of State and Federal legislation or policy changes
- ❖ Provide accurate, timely, service-oriented compensation processes, as described above
- ❖ Provide training to City staff in budget 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
- ❖ Provide management with information, cost analysis and forecasts as needed for bargaining unit negotiations
- ❖ Complete other special projects as requested by the Finance Director

### ***Special Projects***

- ❖ Work with Departments and Divisions to update performance measure
- ❖ Implement paperless payroll process, including on-line time sheets, electronic check stubs and electronic W-2's



- ❖ Implement an advanced budgeting module through the City's financial system to improve the efficiency of the budget process

<b>Performance Measures</b>	<b>Actual for FY 10-11</b>	<b>Planned for FY 11-12</b>	<b>Planned for FY 12-13</b>	<b>Planned for FY 13-14</b>
Receive State and National budget awards	Receive awards for 10-11 and 11-12 budgets	N/A – Award every two years only	Receive awards for 12-13 and 13-14 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	Distributed 13 expenditure reports; reviewed 24 Council agendas for fiscal impact; prepared mid-year and 10-11 budgets.	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 11-12 budgets.	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 12-13 budgets.	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 13-14 budgets.

<b>Performance Measures</b>	<b>Actual for FY 10-11</b>	<b>Actual for FY 11-12</b>	<b>Planned for FY 12-13</b>	<b>Planned for FY 13-14</b>
Implement electronic timesheets		Develop requirements for RFP	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

### Provisions of the Budget

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

<b>Budget &amp; Compensation</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Budget</b>	<b>FY 2012-13 Proposed</b>	<b>FY 2013-14 Proposed</b>
<i>Sources of Funds</i>				
General Fund	\$ 481,004	\$ 491,182	\$ 522,532	\$ 542,196
Successor to Redevelopment Agency	10,813	11,058	11,879	12,318
Solid Waste Fund	8,624	8,845	9,503	9,855
Street Maintenance Fund	21,621	22,113	23,754	24,632
<b>Total Sources of Funds</b>	<b>\$ 522,062</b>	<b>\$ 533,198</b>	<b>\$ 567,668</b>	<b>\$ 589,001</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 472,444	\$ 475,396	\$ 482,995	\$ 504,328
Staff Development	7,900	5,600	6,350	6,350
Supplies	5,617	9,000	9,000	9,000
Allocated Overhead	31,143	33,202	34,323	34,323
Equipment	1,588	-	-	-
Administrative Contracts	3,370	10,000	35,000	35,000
<b>Total Uses of Funds</b>	<b>\$ 522,062</b>	<b>\$ 533,198</b>	<b>\$ 567,668</b>	<b>\$ 589,001</b>

## **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 Operation***

- ❖ Continue to provide outstanding customer service to the organization.
- ❖ Perform routine upgrades of hardware and software, such as desktop computers, and other related network equipment.
- ❖ Continue to maintain and update the Computer Master Plan and operating budget.
- ❖ Participate in projects such as the City web-site core team and the Intranet committee by assisting departments and divisions with updated pertinent content.
- ❖ Update technology and equipment including: the City's firewall and network security system, applications such as Cartegraph, EDEN and Citrix as well as various computers, printers and network equipment pursuant to the Computer Master Plan.
- ❖ Provide funding for remote access users and printer servicing.
- ❖ Provide support for mobile device users on the City's Verizon account.
- ❖ Monitor and approve requests for personal mobile devices (Smartphone and Tablets) attempting to synch City data.
- ❖ Conduct trainings in Information Technology fields and application to provide valuable knowledge to staff.
- ❖ Chair and schedule quarterly User Groups for the following users: Administrative Staff, Off-Site Users and Power Users.
- ❖ Virtualization of the City's server farm, resulting in greater reliability and redundancy in addition to cost and power savings.
- ❖ With the assistance of Environmental Services coordinate the environmentally safe and appropriate disposal of electronic waste of City's outdated equipment and City employee's personal unneeded home electronics.
- ❖ Donate computers, laptops, printers and other retired City-owned hardware to non-profit organization with the assistance of Social Services.
- ❖ Modify and improve IT forms per user feedback and changes to policy.
- ❖ Update and improve IT policies routinely.
- ❖ Perform an instrumental role in receiving participation amongst all division with improvements to the Intranet.
- ❖ Deploy network security upgrades regularly, including Windows Updates, Java, Flash and Adobe Reader.

### **Special Projects**

- ❖ Install network monitoring using SolarWinds software.
- ❖ Creating Squawk Box network for Facilities.
- ❖ Install new network equipment and fiber at Facilities Office in order to allow Facilities to expand.
- ❖ Install Conference room Presentation/Audio Visual equipment.
- ❖ Add redundant/Disaster Recovery internet circuit at Plummer Park.
- ❖ Upgrade bandwidth through City Hall.
- ❖ Upgrade Microsoft Instant Messaging Server.
- ❖ Upgrade Unified Messaging pilot.
- ❖ Purchase additional SAN space.
- ❖ Implement VMWare SRM.
- ❖ Replace the Phone System Server.
- ❖ Replace the voicemail system and server.
- ❖ Replace the Cisco Core Router (3845).
- ❖ Pilot a virtual desktop project.
- ❖ Research moving to Cloud Based email messaging service.
- ❖ Changing standard smartphone the City's account from a Blackberry to iPhone.

<b>Performance Measures</b>	<b>Actual for FY 09-10</b>	<b>Actual for FY 10-11</b>	<b>Actual for FY 11-12</b>	<b>Planned for FY 12-13</b>
Number of Helpdesk calls:	2400	1680	1800	1625
Number of telephone / cell phone questions:	133	85	155	125
Number of network questions:	560	360	550	500
Number of application questions:	400	330	700 (Windows 7/Office 2010 upgrade)	475
Number of desktop questions:	880	450	500	610
Number of handheld questions:	107	70	160	115
Number of training hours for IT staff	232	120	80	140

<b>Performance Measures</b>	<b>Actual for FY 09-10</b>	<b>Actual for FY 10-11</b>	<b>Actual for FY 11-12</b>	<b>Planned for FY 12-13</b>
Number of City staff receiving technology training	250	250	250	250

### Provisions of the Budget

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

<b>Information Technology</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Budget</b>	<b>FY 2012-13 Proposed</b>	<b>FY 2013-14 Proposed</b>
<i>Sources of Funds</i>				
General Fund	\$ 1,393,583	\$ 1,424,073	\$ 1,528,924	\$ 1,523,115
Computer Master Plan Fund	578,356	407,472	407,472	407,472
<b>Total Sources of Funds</b>	<b>\$ 1,971,939</b>	<b>\$ 1,831,545</b>	<b>\$ 1,936,396</b>	<b>\$ 1,930,587</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,054,655	\$ 1,074,397	\$ 1,119,638	\$ 1,170,829
Staff Development	10,364	4,625	5,340	5,340
Supplies	21,984	96,741	94,541	94,541
Allocated Overhead	72,663	77,470	80,080	80,080
Maintenance & Utilities	585,066	446,637	446,637	446,637
Equipment	43,547	16,032	16,032	16,032
Administrative Contracts	183,660	115,643	117,128	117,128
Capital Projects	-	-	57,000	-
<b>Total Uses of Funds</b>	<b>\$ 1,971,939</b>	<b>\$ 1,831,545</b>	<b>\$ 1,936,396</b>	<b>\$ 1,930,587</b>

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# Public Safety

- Police and Protective Services



I LOVE City of West Hollywood's new artwork and safety campaign... *via twitter*





## **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 quality of life issues
- ❖ To continue to enhance neighborhood safety and livability, to provide an effective police presence, and to foster "Public Trust Policing"
- ❖ To continue domestic violence, sexual assault, and hate crime investigative and enforcement training
- ❖ 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***

- ❖ To evaluate the entertainment area policing along Santa Monica Boulevard between Doheny and La Cienega Boulevard, including supplementing the area with new and existing law enforcement and private security resources

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>PLANNED FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Diversity Training for Sheriff Personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Domestic Violence/Hate Crime Investigative & Enforcement Training	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Anticipated number of arrests and traffic citations	2,600 arrests 10,000 citations	2,700 arrests 10,000 citations	2,700 arrests 10,000 citations	2,700 arrests 10,000 citations
Anticipated number of service calls	20,160	20,775	21,000	22,000
Maintain proper emergent, priority and routine response times while continuing to deploy bicycle and foot patrols	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards

## Provisions of the Budget

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

<i>Police &amp; Protective Services</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 13,879,155	\$ 15,070,763	\$ 15,927,424	\$ 16,282,163
Miscellaneous Grant Fund	165,376	100,000	100,000	100,000
Sunset Strip BID Fund	575,441	575,441	575,441	575,441
GASB 34 Fund	80,321	-	-	-
<b>Total Sources of Funds</b>	<b>\$ 14,700,293</b>	<b>\$ 15,746,204</b>	<b>\$ 16,602,865</b>	<b>\$ 16,957,604</b>
<i>Uses of Funds</i>				
Staff Development	\$ 3,310	\$ 1,230	\$ 1,230	\$ 1,230
Supplies	935	1,536	1,536	1,536
Maintenance & Utilities	341	-	-	-
Equipment	33,025	15,640	15,640	15,640
Public Safety Contracts	14,298,100	15,440,447	16,280,886	16,628,854
Parks & Recreation Contracts	42,619	34,418	45,000	46,004
Streets & Transportation Contracts	241,642	252,933	258,573	264,340
Capital Projects	80,321	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 14,700,293</b>	<b>\$ 15,746,204</b>	<b>\$ 16,602,865</b>	<b>\$ 16,957,604</b>

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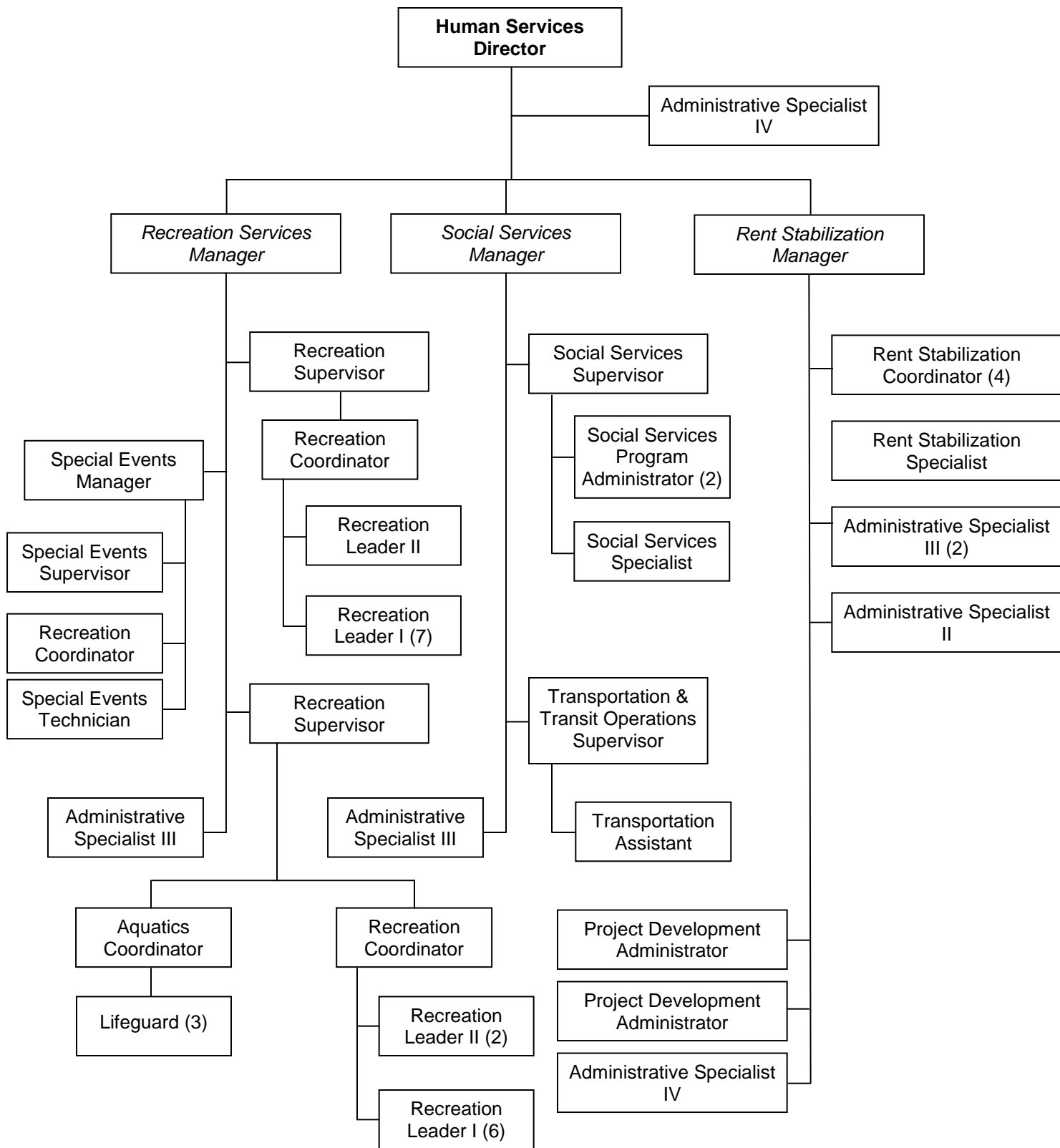
# Human Services and Rent Stabilization

- Administration • Recreation Services
- Social Services • Rent Stabilization & Housing



@wehocity Love living in #WeHo! It has a neighborhood feel in big city Los Angeles. :) *via twitter*





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

<b>Positions</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Director, Human Services	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Recreation Services Manager	1	1	1	1	1
Special Events Manager	0	0	0	0	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	1	1	1	1	1
Administrative Specialist III	1	1	1	1	1
Recreation Leader II	3	3	3	3	3
Recreation Leader I	10	10	12	12	13
Lifeguard	2.25	2.25	3	3	3
Social Services Manager	1	1	1	1	1
Social Services Supervisor	1	1	1	1	1
Transportation & Transit Operations Sup.	1	1	1	0	0
Transportation Program Administrator	0	0	0	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	0.623	0.623	0.623	0.623	0.623
Transportation Assistant	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
Administrative Specialist IV	1	1	1	1	1
Administrative Specialist III	2	2	2	2	2
Administrative Specialist II	1	1	1	1	1
Project Development Administrator	2	2	2	2	2
<b>Total for Department</b>	<b>46.623</b>	<b>46.623</b>	<b>49.373</b>	<b>49.373</b>	<b>51.373</b>

**2012:** The Rent Stabilization & Housing Division was added to the Department bringing existing staff from the Rent Stabilization Division and the Housing Division in the Rent Stabilization & Housing Department. The Facilities and Field Division moved to the Department of Public Works. A new Special Events Manager Position was added.

**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.



## **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 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
- ❖ Lead of Phase II - West Hollywood Park Master Plan Project, a project of the City's 25th Anniversary Capital campaign
- ❖ Conduct a community study to provide current demographic information and analysis of social services, transportation, housing and public safety needs, use, and satisfaction; use results to inform the next Social Services Request for Proposals process
- ❖ 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 a Request for Proposals process for the next funding cycle beginning in spring 2012
- ❖ Provide transit services including subsidized TAP cards and taxi coupons available to seniors and people living with disabilities, as well as Dial-a-Ride and Cityline services
- ❖ Publish and distribute social services, transit guides and outreach materials
- ❖ Address a variety of public health issues through special event outreach, publications, community outreach
- ❖ Continue increased coordination of homeless services with law enforcement, local service providers, local religious institutions, and the Westside Cities COG Homeless Subcommittee; the homeless programming outreach emphasis will be on a "housing first" approach, using the vulnerability index to gather information about people who are homeless in the community; continue working to place people in permanent, supportive housing using Shelter + Care certificates

- ❖ Develop HIV prevention social marketing materials to emphasize the importance of HIV testing, counseling, and treatment
- ❖ Provide 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, SPCA-LA, and The Amanda Foundation, provide animal care and control services to residents of West Hollywood
- ❖ Provide recreational and community use opportunities at West Hollywood Park and Plummer Park, promoting cultural unity
- ❖ Provide and coordinate room reservations and logistics for community meeting spaces at the new West Hollywood Library
- ❖ 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

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>PLANNED FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
25 <sup>th</sup> Anniversary Capital Campaign	Continue role in the City's 25 <sup>th</sup> Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects	Continue role in the City's 25 <sup>th</sup> Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects	Continue role in the City's 25 <sup>th</sup> Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects	Continue role in the City's 25 <sup>th</sup> Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects
Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies	Completed RFP process for social services provision. Established program goals and outcome objectives	25 Social Services agencies achieved 90% progress toward contract goals and outcome objectives	<p>Conduct community study to measure social services, transit, housing, and public safety use, satisfaction and need</p> <p>Current programs will achieve 90% progress toward goals and outcome objectives</p> <p>Conduct new RFP process for social services provision</p>	<p>Social services agencies will achieve 90% progress toward contract goals and outcomes</p> <p>Maximize coordination and collaboration between providers</p> <p>Continue to analyze impact of loss of state and local support programs for Seniors and people living with disabilities</p>

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>PLANNED FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Special Events	Evaluated and improved support for existing as well as new special event initiatives: Sunset Strip Music Festival and LA Marathon	Continued to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events	Continue to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events	Continue to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events
New recreational opportunities at West Hollywood Park and the Library	Created and planned new recreational opportunities in the newly renovated West Hollywood Park for pre-school, elementary age residents	Developed new adult activities through contract providers utilizing newly renovated West Hollywood Park facilities	Develop new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park	Develop new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park
Transit Programs	Reviewed and evaluated transit programs managed by the Department	Implemented programming changes based on analysis of results of transit study; expanded Dial-a-Ride hours and destinations and improved Cityline route	Complete new Cityline route and conduct outreach and publicity campaign; increase usage of all transportation programs	Expand access to assisted transportation. Continue to increase program usage

### 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 2010-11 Actual</i>	<i>FY 2011-12 Budget</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 438,639	\$ 447,216	\$ 398,896	\$ 412,314
Plummer Park Capital Improvement	-	-	63,078	65,250
GASB 34 Fund	2,524,120	-	-	-
<b>Total Sources of Funds</b>	<b>\$ 2,962,759</b>	<b>\$ 447,216</b>	<b>\$ 461,974</b>	<b>\$ 477,564</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 376,819	\$ 373,912	\$ 381,742	\$ 397,407
Staff Development	1,341	1,480	1,285	1,285
Supplies	2,809	5,540	4,665	4,590
Allocated Overhead	20,761	22,134	22,882	22,882
Administrative Contracts	11,582	13,000	20,500	20,500
Urban Livability Contracts	16,327	19,750	19,750	19,750
Social Services	9,000	11,400	11,150	11,150
Capital Projects	2,524,120	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 2,962,759</b>	<b>\$ 447,216</b>	<b>\$ 461,974</b>	<b>\$ 477,564</b>

## **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
- ❖ Further develop the Youth Leadership Program at Plummer Park and increase participation in the West Hollywood Youth Scholarship Program
- ❖ Lead a bi-annual Teen Summit (Teen Shout Out) workshop
- ❖ Continue to provide exceptional day camp programs for children in West Hollywood while promoting safety and security, fostering human development, and promoting health and wellness
- ❖ Maintain and improve the high-quality Tiny Tots and Tot Time programs which foster human development and support lifelong learning
- ❖ Partner with the Youth Athletics League (YAL) 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
- ❖ Manage and provide the special event permit process (500+) coordinating all logistical needs
- ❖ Maintain and improve the Annual Book Fair event to support cultural unity, promote lifelong learning, and support economic development
- ❖ Implement Active Network software division-wide in order to offer constituents on-line services, including registration, facility use reservations, and special event permits
- ❖ Evaluate aquatics programs and facility use at West Hollywood Pool to maximize program offerings and pool rentals
- ❖ Develop Aquatics Training Program to maintain exceptional lifeguard rescue readiness and public safety standards at the West Hollywood Pool

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Expand Cultural Arts Opportunities	Expanded programming opportunities for community users of Fiesta Hall	Created Relocation Plan for all user groups who would be displaced during renovation of Plummer Park	Develop new cultural activities and programs to serve a diverse, multi-generational community	Develop new cultural activities and programs to serve a diverse, multi-generational community
Expand recreation programs and educational opportunities for our residents.	Created and planned new recreational opportunities for residents and park patrons	Developed new recreational activities and programs to serve a multi-generational community	Develop new recreational activities and programs to serve a diverse, multi-generational community	Develop new recreational activities and programs to serve a diverse, multi-generational community
Youth Arts	Teen Center staff worked with community partner Sheriff/YAL to offer programs promoting safety and security	Created P.A.C.K. (Programs and Activities for City Kids) Teen Leadership program to expand involvement in community service projects	Continue to build Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of diverse youth community	Continue to build Teen opportunities via programs, workshops, YAL partnership, service projects that meet the needs of diverse youth community

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Maintain and Improve Park Special Events	Provided exceptional customer service and developed an evaluation process for users of programs and facilities	Perfected the evaluation process and expanded its use to most Recreation Division programs	Develop new events in the community spaces at the Library and the newly expanded West Hollywood Park	Develop new events in the community spaces at the Library and the newly expanded West Hollywood Park
Provide a youth skate park at Plummer Park	Provided high level support for special event permitting process and event management	Developed facility use guidelines for new tennis courts atop library parking garage	Develop facility use policies and reservation system for new tennis courts atop library parking garage	Develop facility use guide for residents and community organizations for all city park spaces that can be reserved
Maintain and Improve City Special Events	Improve city support for new initiatives: Sunset Music Festival and LA Marathon	Make special event permit process available for residents and businesses online	Make special event permit process available for residents and businesses online	Improve city support for new event initiatives.



## 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 2010-11 Actual</i>	<i>FY 2011-12 Budget</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 4,101,327	\$ 4,049,915	\$ 4,240,328	\$ 4,423,577
Proposition A Fund	21,681	25,000	25,000	25,000
<b>Total Sources of Funds</b>	<b>\$ 4,123,008</b>	<b>\$ 4,074,915</b>	<b>\$ 4,265,328</b>	<b>\$ 4,448,577</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 2,932,181	\$ 2,962,739	\$ 3,110,343	\$ 3,283,549
Staff Development	16,891	10,525	15,375	12,575
Supplies	94,634	106,750	106,750	106,750
Allocated Overhead	72,794	77,470	91,519	91,519
Maintenance & Utilities	6,436	1,635	1,635	1,635
Equipment	1,768	3,000	3,000	3,000
Administrative Contracts	59,913	62,205	62,205	62,205
Parks & Recreation Contracts	924,024	834,591	858,501	871,344
Social Services	14,367	16,000	16,000	16,000
<b>Total Uses of Funds</b>	<b>\$ 4,123,008</b>	<b>\$ 4,074,915</b>	<b>\$ 4,265,328</b>	<b>\$ 4,448,577</b>

## **Mission Statement and Division Description**

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

*Social Services funded by the City include necessities of life such as food and shelter; HIV prevention and substance abuse education, with an emphasis on crystal meth abuse; 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. New or expanded programming emphasis addresses changes in community need, fills gaps in available services, and enhances residents' ability to remain independent in their own homes and age in place.*

*The Division will fully implement changes to the subsidized transit programs including expanded Dial-a-Ride hours and destinations, improved Cityline route and outreach materials, the taxi coupon and discounted bus pass program. Implementation of an electronic taxi program card is likely.*

*The staff oversees social service and transportation contracts totaling over \$6 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***

- ❖ *Conduct a community study to provide current demographic information and analysis of social services, transportation, housing and public safety needs, use, and satisfaction; use results to inform the next Social Services RFP process*
- ❖ *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 a Request for Proposal process for the next funding cycle beginning in spring, 2012*

- ❖ Examine impacts of reductions in state and county programs; continue programming which allows residents to maintain themselves independently in their own homes and facilitates aging in place
- ❖ Increase ridership on Cityline and Dial-a-Ride and use of subsidized TAP card for Metro access. Expand use of assisted transportation and examine best practices for this service and implement new models; facilitate conversion to electronic taxi program card
- ❖ Provide enhancements in local schools, including: school gardens, arts and music, literacy and support for libraries, after school programs, service learning, and the monthly Children's Roundtable meetings; administer the Grants in the Schools program
- ❖ Provide access to community services and public health information, acknowledge and award community leaders through the following special events: Senior Health Fair, Kids' Fair, World AIDS Day, Senior Awards, Disability Awards, Breast Cancer Awareness Month activities, and various events organized by the Lesbian Visibility Committee
- ❖ Develop HIV prevention social marketing programs to emphasize HIV testing, counseling, and treatment
- ❖ Continue increased coordination of homeless services with law enforcement, local service providers, local religious institutions, and the Westside Cities Council of Governments (WSCCOG) Homeless Subcommittee; the homeless programming outreach emphasis will continue to be on a "housing first" approach, using the vulnerability index to gather information about the people who are homeless in the community; continue working to place people in permanent, supportive housing using Shelter + Care certificate

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>PLANNED FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies	Completed RFP process for social services provision. Established program goals and outcome objectives	25 Social Services agencies achieved 90% progress toward contract goals and outcome objectives	<p>Conduct community study to measure social services, transit, housing, and public safety use, satisfaction and need</p> <p>Current programs will achieve 90% progress toward goals and outcome objectives. Conduct new RFP process for social services provision</p>	<p>Social services agencies will achieve 90% progress toward contract goals and outcomes. Maximize coordination and collaboration between providers</p> <p>Continue to analyze impact of loss of state and local support programs for Seniors and people living with disabilities</p>

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Update and distribute Emergency Services, Senior Resources, and Social Services Guides	3,500 distribution  Strategized with Public Information and partner agencies on outreach and publicity efforts	3,500 distribution  Continued outreach efforts using a variety of media and community-based efforts	3,500 distribution  Energize website presentation and work with PIO on a variety of PSA's and special programming featuring community services and public health issues	3,500 distribution  Continue outreach and publicity efforts
Increase knowledge about important public health issues	Continued HIV prevention efforts with both web-based and traditional media campaigns; conducted RFP process for prevention strategies to be developed by social services agencies	Built on programs developed; continued to convene the consortium of HIV prevention providers  Collected data about impact of HIV prevention efforts	Expand use of website and CityChannel in outreach	Continue to use different strategies and available media

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>PLANNED FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Transit Programs	Reviewed and evaluated transit programs managed by the Department	Implemented programming changes based on analysis of results of transit study  Expanded Dial-a-Ride hours and destinations. Improved Cityline route	Complete new Cityline route and conduct outreach and publicity campaign  Increase usage of all transportation programs	Expand access to assisted transportation  Continue to increase program usage

### Provisions of the Budget

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

<b>Social Services</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Budget</b>	<b>FY 2012-13 Proposed</b>	<b>FY 2013-14 Proposed</b>
<i>Sources of Funds</i>				
General Fund	\$ 4,861,838	\$ 4,757,695	\$ 5,211,517	\$ 5,431,350
Proposition A Fund	1,814,807	2,418,523	2,151,199	2,156,146
CDBG Fund	47,061	41,599	32,753	32,753
<b>Total Sources of Funds</b>	<b>\$ 6,723,706</b>	<b>\$ 7,217,817</b>	<b>\$ 7,395,469</b>	<b>\$ 7,620,249</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,008,709	\$ 1,046,254	\$ 1,088,266	\$ 1,142,162
Staff Development	6,067	3,000	3,000	3,000
Supplies	32,127	25,070	41,720	25,720
Allocated Overhead	76,486	81,595	81,487	81,487
Maintenance & Utilities	151	-	-	-
Equipment	1,400	-	-	-
Administrative Contracts	133,132	46,065	195,065	61,065
Parks & Recreation Contracts	25,833	18,214	18,214	18,214
Social Services Contracts	4,033,099	4,532,619	4,487,717	4,816,101
Streets & Transportation Contracts	1,406,702	1,465,000	1,480,000	1,472,500
<b>Total Uses of Funds</b>	<b>\$ 6,723,706</b>	<b>\$ 7,217,817</b>	<b>\$ 7,395,469</b>	<b>\$ 7,620,249</b>

## **Mission Statement and Division Description**

*The Rent Stabilization and Housing Division develops housing programs and policies for the City in order to promote a strong and vibrant residential community, with particular emphasis on rent stabilization, affordable housing production and preservation, and, for the next two years, the administration of the Successor Agency to the City's redevelopment area.*

*The division includes a Rent Stabilization unit, and a unit focused on Housing. Our goals are the preservation of existing affordable housing, fair regulation of rental housing, and the creation of housing opportunities.*

**Rent Stabilization unit** - *The Rent Stabilization unit administers the City's Rent Stabilization Ordinance (RSO.) The division staff provides answers and information to the public in order to assist landlords and tenants in resolving issues related to housing. The division staff refers constituents to legal resources, government enforcement agencies and social services, as the situation warrants. The division develops, coordinates and distributes written materials that educate the public with regard to the RSO, as well as informs them as to the Department's procedures and requirements on topics such as maintenance standards for rent stabilized units, security deposit interest obligations of landlords and tenant rights/landlord responsibilities regarding resident relocations.*

*Staff handles questions and complaints relating to the provision of housing services and rent levels in rent stabilized units, maintains records on residential rental units within the City and works closely with Residential Code Compliance regarding appropriate maintenance questions and problems.*

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

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

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

## **Goals and Objectives**

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

#### *Rent Stabilization unit*

- ❖ Implement policies and programs for rent stabilization
- ❖ Work with other rent stabilization jurisdictions to develop new legislation and respond to proposed legislation
- ❖ Improve customer service through various methods including accessibility and development of staff, departmental literature, the City website, 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.
- ❖ Respond to rent stabilization inquiries related to housing issues
- ❖ 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 ways to improve services to constituents, including disseminate information through newsletters and better utilization of the City's website
- ❖ Manage apartment unit initial registrations, billings and re-registrations. Approve exemptions, pursue collections of outstanding bills
- ❖ Continue to track units vacated by Ellis evictions, owner occupancy evictions and Section 8 contract cancellations; respond to potentially displaced tenants with strong connectivity to the Social Services division, the City's contracted relocation services and educational support from the Rent Stabilization Unit
- ❖ Work closely 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
- ❖ Participate in Design Review Committee, Vacant Properties and Hoarding Task Force Meetings and the Illegal Units Working Group to provide information about rent stabilization
- ❖ Collaborate with Housing and Planning staff in developing and implementing the Housing Element
- ❖ Conduct various educational seminars for the City's constituents, including Rent Stabilization staff. Public Safety emergency response information, Code Compliance, and agencies such as the Coalition for Economic Survival (CES) Tenants Rights Clinic and Bet Tzedek
- ❖ Anticipate, analyze and respond to constituent needs (e.g. propose ordinance changes, etc.), as well as analyze statistics to determine trends and allocate staff resources where needed; work closely with other rent



- control jurisdictions and state lobbyist to propose new legislation to maintain strength of local ordinances
- ❖ Review the Rent Stabilization Ordinance and the Regulations and recommend changes as needed

### *Housing unit*

- ❖ Implement the Housing policies and programs outlined in the 2008-2014 Housing Element
- ❖ Prepare a Citywide housing conditions survey focusing on soft-story structures and the rehabilitation needs of multi-family residential structures.
- ❖ Review the effectiveness of the inclusionary housing ordinance
- ❖ Collaborate with the Planning Division to update the Zoning Ordinance to address emergency shelters, transitional housing, supportive housing, single room occupancy, and reasonable accommodation procedures
- ❖ File annual Housing Element Progress Report to the State Department of Housing and Community Development
- ❖ Prepare technical background report and conduct study session for the 2014-2021 Housing Element Update
- ❖ Collaborate with Social Services to include in the Community Needs Assessment, considerations for Aging in Place and other housing related issues
- ❖ Implement policies and programs for the preservation of existing housing stock, and housing development including market-rate, mixed-use and affordable housing
- ❖ Collaborate with various stakeholders to problem-solve and meet critical demands for affordable housing
- ❖ Monitor inclusionary housing agreements for existing and new development projects
- ❖ Identify sites for affordable housing, partner with non-profit developers to implement housing projects, and seek sources of funding and financing through State, Federal and other grant programs
- ❖ Work with market-rate housing developers to facilitate the construction of inclusionary housing
- ❖ In looking at feasibility for improvements to the City's housing stock, search for ways to incorporate programs that take care of those "aging in place" and include information about "greening" programs, with an emphasis on multi-family buildings from the federal, state, local utilities and foundations
- ❖ Pursue grant funds for multi-family, supportive services, and emergency housing programs from State, Federal and private sources, including ways to help those at risk of homelessness to stay in their housing
- ❖ Administer housing- and community revitalization-related grant programs, including the Federal Community Development Block Grant Program and State multifamily and special needs housing development programs

## **Special Projects**

### *Rent Stabilization unit*

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

### *Housing unit*

- ❖ Complete construction of the Courtyard at La Brea project, a 32-unit mixed-use building for very low- and low-income households
- ❖ Begin construction of Witkin Center, a 17-unit affordable senior housing development, and the Courtyard on La Brea, a 32-unit mixed-population affordable housing development
- ❖ Prepare and submit the 2014-2021 Housing Element Update for approval by the State Department of Housing and Community Development and adoption by the City Council
- ❖ Work with other divisions in upgrading software and hardware systems to enhance efficiency and provide higher level of customer service
- ❖ Coordinate with the Finance Division for the wind-down of the Community Development Commission and implementation of Successor Agency and Housing Successor Agency activities

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Respond to phone inquiries within one business day	Respond to 95% of phone inquiries within one business day	Respond to 95% of phone inquiries within one business day	Respond to 95% of phone inquiries within one day. Serve constituents at the Counter within 5 minutes	Respond to 95% of phone inquiries within one day. Serve constituents at the Counter within 5 minutes
Outreach	Improve the front counter and forms appearances to be more user-friendly	Design an outreach plan to better inform constituents about the RSO	Design a Hearings 101 document. Improve all forms to be understood from a constituent vantage point	Design a Hearings 101 document. Improve all forms to be understood from a constituent vantage point

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
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	Develop seminars to orient tenants and landlords to the Rent Stabilization Ordinance and what owners of multi-family buildings should know about city services  Continue and track outreach to tenants, landlords and the real estate community	Continue seminar program, and track outreach to tenants, landlords and the real estate community  Continue to find new ways to increase awareness about rent stabilization
Information tools for helping constituents	Create factsheets with newly created graphic design	Create new informational factsheet or brochure as necessary	Complete the upgrade of all 70 forms. Translate to Russian and other languages as needed	Design form-fillable forms for the City's website

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Review the Rent Stabilization Ordinance and the Regulations and recommend changes as needed	Not Applicable	Not Applicable	Recommend changes as needed.  Review the Net Operating Income mechanism for rent stabilized property owners to achieve capital improvements for options to reform the tool	Recommend changes as needed
Training	Conduct trainings with Bet Tzedek, Mediation, Residential Code Compliance, City Clerk, including about public records	Conduct more trainings on information systems and seminars	Retool this into constituent-oriented seminars (see above)	Not Applicable

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
2008-2014 Housing Element Update	Draft Housing Element for City Council and State Department of Housing and Community Development approval	Obtained approval from City Council and State Department of Housing and Community Development	Not Applicable	Not Applicable
2008-2014 Housing Element Implementation	Not Applicable	Implement Housing Element work plan – Drafted Reasonable Accommodation Ordinance	Implement Housing Element Work Plan - Update Zoning Ordinance to address state mandates	Implement Housing Element work plan
Develop 2014-2021 Housing Element Update	Not Applicable	Not Applicable	Draft Housing Element for Council and State Department of Housing and Community Development approval	Obtain approval for Housing Element from Council and State Department of Housing and Community Development
Successor Agency to the former redevelopment agency and the related Oversight Board	Not Applicable	Implemented wind-down of redevelopment agency activity	Implement wind-down of redevelopment agency activity. Monitor progress of approved project	Implement wind-down of redevelopment agency activity. Monitor progress of approved projects

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Maximize the potential of the City to develop affordable housing	Obtained approvals for two affordable housing developments and two mixed-use developments with affordable housing component. Obtain bond for redevelopment housing set-aside funds	Identify sites for new affordable housing. Obtained approvals for two mixed-use developments with affordable housing component	Identify sites for new affordable housing	Identify sites for new affordable housing
Identify key sites in the Redevelopment Project area suitable for mixed-use developments and identify developers	Obtained approvals for two mixed-use developments. Identify sites for new development. Monitor progress of approved projects	Executed inclusionary housing agreements for two mixed-use developments in the redevelopment project area. Redevelopment Agency dissolved February 1, 2012	Not Applicable  Redevelopment Agency dissolved February 1, 2012	Not Applicable  Redevelopment Agency dissolved February 1, 2012
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. 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	Work with League of Cities, and Rent Stabilization Consortium to develop statewide legislation. Initiate 2014-2021 Housing Element Update	Work with League of Cities, and Rent Stabilization Consortium to develop statewide legislation. Obtain approval of 2014-2021 Housing Element Update

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Total new housing units (market rate and affordable) receiving permits	120	163	86	140
Number of affordable units in entitlement process <sup>1</sup>	200	261	220	220
Number of affordable units under construction <sup>2</sup>	50	149	124	124
Number of code compliance cases closed	300	286	N/A	N/A
Number of illegal units in compliance process <sup>3</sup>	15	29	N/A	N/A

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<sup>1</sup> Some projects appear in multiple years due to the length of entitlement process

<sup>2</sup> Some projects appear in multiple years due to the length of the construction process

<sup>3</sup> Some projects occur in multiple years due to length of compliance 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>Rent Stabilization &amp; Housing</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Budget</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,303,797	\$ 1,290,649	\$ 1,652,219	\$ 1,687,577
Miscellaneous Grant Fund	-	-	900,000	900,000
CDBG Fund	-	-	18,024	-
Housing Trust Fund	-	-	81,581	86,230
Successor to Redevelopment Agency	-	-	33,488	35,983
Successor to Low/Mod Housing	-	-	140,270	148,509
<b>Total Sources of Funds</b>	<b>\$ 1,303,797</b>	<b>\$ 1,290,649</b>	<b>\$ 2,825,582</b>	<b>\$ 2,858,299</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,147,866	\$ 1,129,600	\$ 1,580,157	\$ 1,651,374
Staff Development	1,332	1,450	10,545	10,045
Supplies	50,442	51,000	51,200	51,200
Allocated Overhead	93,420	99,599	137,280	137,280
Maintenance & Utilities	-	400	400	400
Administrative Contracts	10,737	8,600	112,400	74,400
Housing & Redevelopment	-	-	933,600	933,600
<b>Total Uses of Funds</b>	<b>\$ 1,303,797</b>	<b>\$ 1,290,649</b>	<b>\$ 2,825,582</b>	<b>\$ 2,858,299</b>



# Community Development

- Administration • Current & Historic Preservation Planning
- Building & Safety • Long Range Mobility Planning



@wehocity is showing off some smart transportation  
policy making *via twitter*



**Deputy City Manager/  
Community Development**

Administrative  
Coordinator

Administrative  
Specialist II

**Current Planning  
Manager**

**Building & Safety  
Manager/Building Official**

**Long Range & Mobility  
Planning Manager**

Senior Planner (2)

Urban Designer

Associate Planner (5)

Administrative  
Specialist IV

Administrative  
Specialist II

Senior Plan Check  
Engineer (3)

Senior Combination  
Building Inspector

Combination Building  
Inspector

Building & Safety  
Permit Technician (2)

Senior Planner

Senior Transportation  
Planner

Neighborhood Traffic  
Management Program  
Specialist

Assistant Planner (2)

Administrative  
Specialist III

## Full Time Equivalent Positions Authorized as of July 1

Positions	2008	2009	2010	2011	2012
Deputy City Manager/Director, Community Dvlp	0	1	1	1	1
Administrative Coordinator	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Planning Manager	1	1	1	0	0
Current Planning Manager	0	0	0	1	1
Senior Planner	3	3	3	2	2
Urban Designer	1	1	1	1	1
Associate Planner	5	5	5	5	5
Assistant Planner	2	2	2	0	0
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	3
Plan Check Engineer	1	1	1	1	0
Senior Combination Building Inspector	1	1	1	1	1
Combination Building Inspector	1	1	1	1	1
Building & Safety Permit Technician	1	1	2	2	2
Transportation & Transit Manager	1	1	1	0	0
Long Rang & Mobility Planning Manager	0	0	0	1	1
Assistant Planner	0	0	0	2	2
Senior Planner	0	0	0	1	1
Senior Transportation Planner	0	0	1	1	1
Transportation Planner	1	1	0	0	0
Neighborhood Traffic Mgmt Prgm Spec	1	1	1	1	1
Administrative Specialist III	1	1	1	1	1
<b>Total for Department</b>	<b>27</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>

**2011:** The Planning Manager Position became the Current Planning Manager; and the Transportation and Transit Planning Manager position became the Long Range & Mobility Planning Manager. The Administrative Specialist IV position became the Administrative Coordinator in the Community Development Division. The Plan Check Engineer position became a Senior Plan Check Engineer in the Building & Safety Division. A Senior Planner and two Assistant Planner positions moved to Long Range & Mobility.

**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.

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

203 Community Development Department

## **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
- ❖ Select and implement a vendor for a permit processing system for CDD

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Improve customer service by increasing staff availability	Continue to meet goal and explore on-line permitting accessibility	Continue to meet goal and provide further on-line access	Continue to meet goal and provide further on-line access	Continue to meet goal and provide further on-line access
Develop new address filing system	Reassess needs and document imaging possibilities	Implement document imaging for all Department files	Update and maintain document imaging for all Department files	Update and maintain document imaging for all Department files
Improve noticing requirements	Evaluate costs & efficiency and implement changes	Evaluate costs & efficiency and implement changes	Continue to evaluate process	Continue to evaluate process
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	Maintain 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.

<b>Community Development Administration</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Budgeted</b>	<b>FY 2012-13 Proposed</b>	<b>FY 2013-14 Proposed</b>
<i>Sources of Funds</i>				
General Fund	\$ 525,149	\$ 518,632	\$ 547,957	\$ 567,132
<b>Total Sources of Funds</b>	<b>\$ 525,149</b>	<b>\$ 518,632</b>	<b>\$ 547,957</b>	<b>\$ 567,132</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 465,246	\$ 471,482	\$ 498,037	\$ 517,162
Staff Development	19,712	6,600	6,750	6,800
Supplies	2,082	1,850	1,850	1,850
Allocated Overhead	31,140	33,200	34,320	34,320
Equipment	6,319	5,500	7,000	7,000
Administrative Contracts	650	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 525,149</b>	<b>\$ 518,632</b>	<b>\$ 547,957</b>	<b>\$ 567,132</b>

## **Mission Statement and Division Description**

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

## **Goals and Objectives**

### ***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***

- ❖ Process properties identified in the Historic Resources Survey Inventory
- ❖ Process permits for the Library, City Hall expansion and Plummer Park renovation
- ❖ Implement the division of Planning into Current Planning and Long Range and Mobility Planning
- ❖ Select and implement a vendor for a permit processing system for CDD



- ❖ Implement the General Plan Update, including various specific plans, and the Climate Action Plan

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
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
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	Continue to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal

## Provisions of the Budget

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

<i>Planning</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 2,428,675	\$ 2,221,796	\$ 2,018,059	\$ 2,025,090
<b>Total Sources of Funds</b>	<b>\$ 2,428,675</b>	<b>\$ 2,221,796</b>	<b>\$ 2,018,059</b>	<b>\$ 2,025,090</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,755,627	\$ 1,827,308	\$ 1,641,420	\$ 1,653,451
Staff Development	18,014	11,675	17,675	17,675
Supplies	124,743	147,700	147,700	147,700
Allocated Overhead	144,268	153,829	122,980	122,980
Maintenance & Utilities	-	100	100	100
Equipment	15,378	-	-	-
Administrative Contracts	31,312	55,000	55,000	55,000
Urban Livability Contracts	339,333	26,184	33,184	28,184
<b>Total Uses of Funds</b>	<b>\$ 2,428,675</b>	<b>\$ 2,221,796</b>	<b>\$ 2,018,059</b>	<b>\$ 2,025,090</b>

## **Mission Statement and Division Description**

*The Building & Safety Division provides and is responsible for the enforcement of the building, residential, green building, electrical, plumbing, mechanical codes, and certain municipal codes such as the Green Building Ordinance as adopted by the City Council. The division is also responsible for enforcement of the California State accessibility regulations and energy conservation regulations. The division reviews and processes permit applications, plan check applications, calculations, geo-technical reports, and other related documents, and 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***

- ❖ 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
- ❖ Research and continue efforts to replace existing permitting system
- ❖ Make building permit applications and informational handouts available online via the Building and Safety web page
- ❖ Continue participation in the update of the General Plan
- ❖ Continue to advise and support the 25th Anniversary Capital Campaign projects

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Initial Plan Check Review (small/medium projects)	Continue to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal
Inspection Response	Continue to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal
Revised Forms and Applications	Update forms to reflect new Building Code adoption	Update forms to reflect new Building Code adoption	Update forms to reflect new Building Code adoption	Update forms to reflect new Building Code adoption
Permit Applications and handouts available on website	100% of permit applications and handouts	100% of permit applications and handouts	100% of permit applications and handouts	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.

<b><i>Building &amp; Safety</i></b>	<b><i>FY 2010-11 Actual</i></b>	<b><i>FY 2011-12 Budgeted</i></b>	<b><i>FY 2012-13 Proposed</i></b>	<b><i>FY 2013-14 Proposed</i></b>
<i>Sources of Funds</i>				
General Fund	\$ 1,313,356	\$ 1,296,986	\$ 1,382,135	\$ 1,441,338
<b>Total Sources of Funds</b>	<b>\$ 1,313,356</b>	<b>\$ 1,296,986</b>	<b>\$ 1,382,135</b>	<b>\$ 1,441,338</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,158,357	\$ 1,156,249	\$ 1,223,415	\$ 1,282,618
Staff Development	3,520	9,050	9,050	9,050
Supplies	7,161	3,050	3,050	3,050
Allocated Overhead	83,042	88,537	91,520	91,520
Maintenance & Utilities	-	100	100	100
Administrative Contracts	650	-	15,000	15,000
Urban Livability Contracts	60,626	40,000	40,000	40,000
<b>Total Uses of Funds</b>	<b>\$ 1,313,356</b>	<b>\$ 1,296,986</b>	<b>\$ 1,382,135</b>	<b>\$ 1,441,338</b>

## **Mission Statement and Division Description**

*The Long Range and Mobility Planning Division is focused on linking land use and transportation decisions to enhance our city's character, economy, livability and environmental sustainability. The division accomplishes this goal by implementing, maintaining and improving neighborhood livability through traffic calming and management, implementing pedestrian and bicycle safety improvements; 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. Our transportation focus is on moving people and creating balance across the transportation network, with an emphasis on improving the mobility and livability of the streets and public spaces in West Hollywood.*

## **Goals and Objectives**

### ***Ongoing Operations***

- ❖ Implement the General Plan Update, including various specific plans, and Climate Action Plan
- ❖ Identify and implement Neighborhood Transportation Management Plan (NTMP) strategies in priority neighborhoods
- ❖ Implement new traffic modeling software for development review
- ❖ Adopt and 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 Cities Council of Governments) to ensure transportation network connectivity and coordination with sustainability initiatives
- ❖ Creating a collaborative network focused on the integration of land use and transportation into daily decision making
- ❖ Implement Bicycle Task Force Recommendations
- ❖ Provide enhanced pedestrian infrastructure to promote walkability and increase safety

### ***Special Projects***

- ❖ Sunset Specific Plan Update
- ❖ Bicycle and Pedestrian Plan Update
- ❖ Melrose Urban Design Study
- ❖ Complete Avenues Streetscape Project
- ❖ Fairfax Mobility and Urban Design Study
- ❖ Fountain Avenue Mobility and Streetscape Study

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
First acknowledgment to NTMP within 14 working days	98%	98%	98%	98%
Complete traffic studies	As needed based upon new traffic model assessment	As needed based upon new traffic model assessment	As needed based upon new traffic model assessment	As needed based upon new traffic model assessment
Street Furniture program	maintain contract	maintain contract	Maintain contract	Assess needed changes to contract
Complete NTMP projects for 2 neighborhoods	Completed Greenacre and Kings Rd NTMP projects	Complete Cynthia and Sweetzer projects and identify additional neighborhoods based upon requests	Revamp NTMP program to incorporate livability, traffic calming and urban greening focus	Revamp NTMP program to incorporate livability, traffic calming and urban greening focus

## 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 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 374,328	\$ 293,786	\$ 1,030,205	\$ 1,067,795
Proposition A Fund	-	1,000	1,000	1,000
Proposition C Fund	210,850	294,632	297,463	311,254
Gas Tax Fund	30,566	20,131	88,131	50,131
Air Quality Improvement Fund	9,722	27,960	109,633	84,904
Traffic Mitigation Fund	268,316	157,871	202,786	229,509
<b>Total Sources of Funds</b>	<b>\$ 893,782</b>	<b>\$ 795,380</b>	<b>\$ 1,729,218</b>	<b>\$ 1,744,593</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 608,438	\$ 560,594	\$ 1,033,051	\$ 1,090,626
Staff Development	1,094	2,525	8,825	8,825
Supplies	4,153	5,700	5,750	6,250
Allocated Overhead	41,520	44,269	80,080	80,080
Maintenance & Utilities	1,044	-	-	-
Equipment	42,610	86,001	373,001	365,001
Administrative Contracts	112,665	-	-	-
Streets & Transportation	29,462	56,161	48,381	53,681
Capital Projects	52,796	40,130	180,130	140,130
<b>Total Uses of Funds</b>	<b>\$ 893,782</b>	<b>\$ 795,380</b>	<b>\$ 1,729,218</b>	<b>\$ 1,744,593</b>

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# Public Works

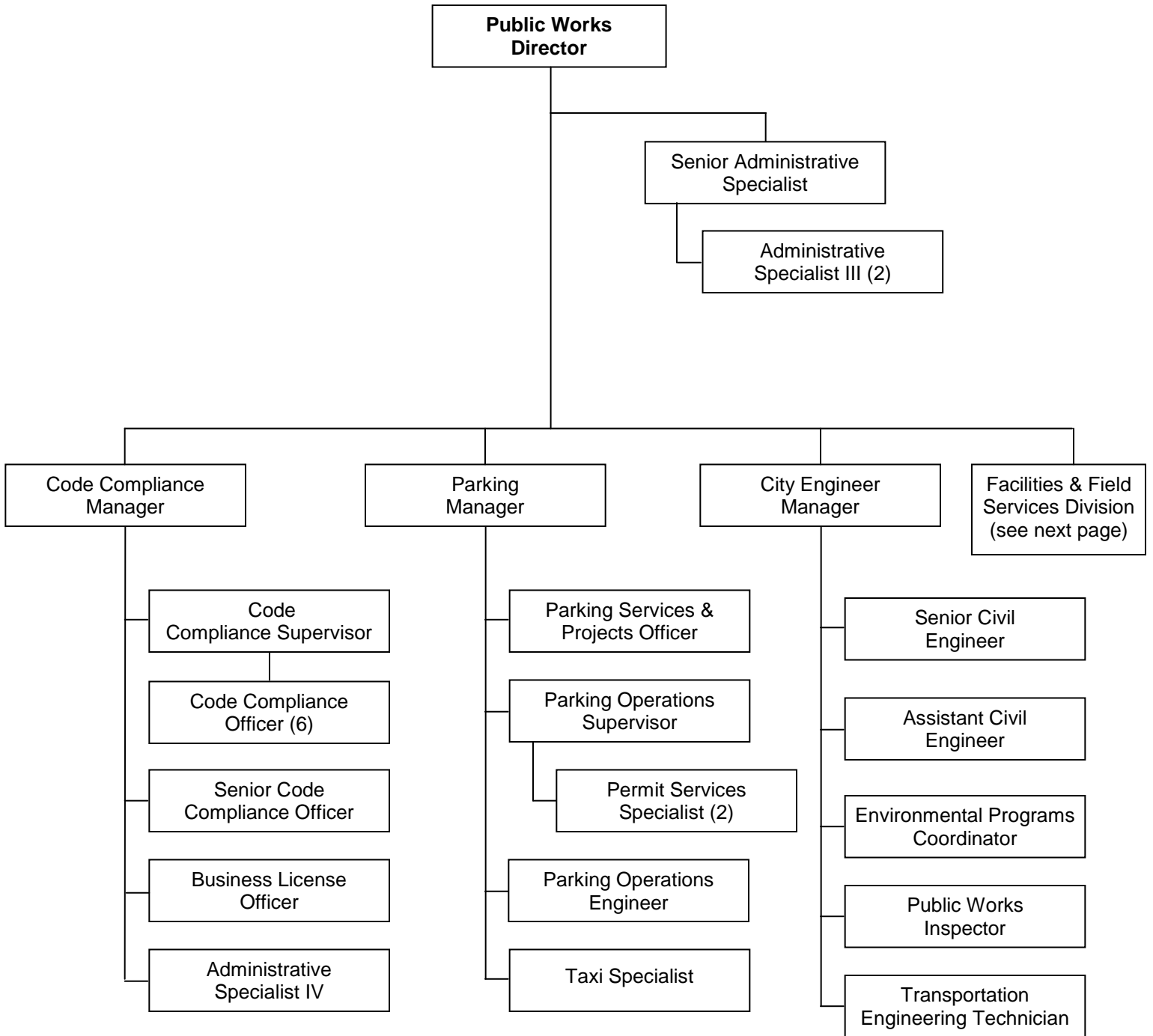
- Administration • Facilities & Field Services
- Code Compliance • Parking • City Engineer

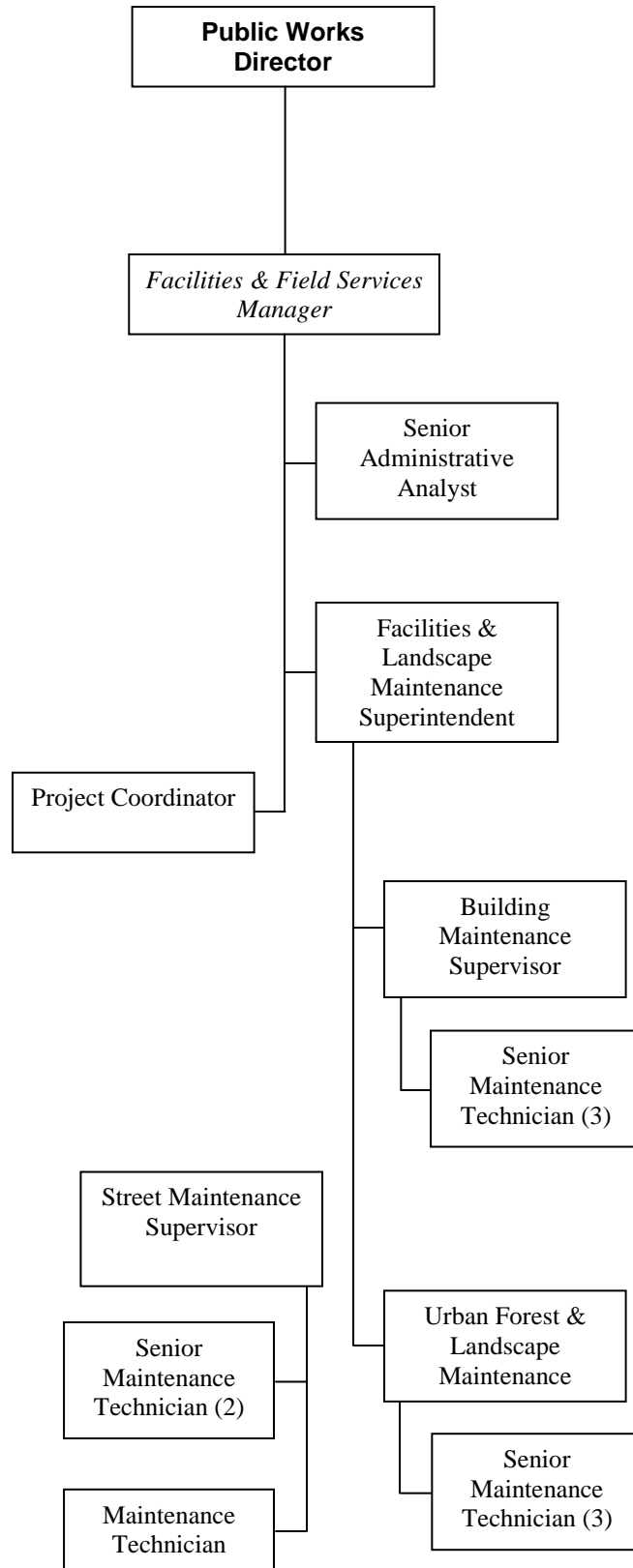


@wehocity I am blessed to live in a city that gives back the way WeHo does. It's wonderful to see all that the city is doing for #WorldAIDSDay. *via twitter*



# Department Organizational Chart





## Full Time Equivalent Positions Authorized as of July 1

Positions	2008	2009	2010	2011	2012
Deputy City Manager & Director	0	0	0	0	0
Director, Public Works	1	1	1	1	1
Senior Administrative Specialist	1	1	1	1	2
Administrative Specialist III	2	2	2	2	2
Facilities & Field Services Manager	1	1	1	1	1
Facilities & Landscape Superintendent	1	1	1	1	1
Senior Administrative Analyst	0	1	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	6	8	8	8	8
Maintenance Technician	3	1	1	1	1
Code Compliance Manager	1	1	1	1	1
Code Compliance Supervisor	0	1	1	1	1
Senior Code Compliance Officer	1	0	0	0	2
Code Compliance Officer	5	5	5	5	6
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	1	1	1
Parking Services Officer	1	1	0	0	0
Parking Operations Supervisor	0	1	1	1	1
Parking Operations Officer	1	0	0	0	0
Taxi Specialist	1	1	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	1	1	1	1	1
Assistant Civil Engineer	1	1	1	1	1
Environmental Programs Coordinator	1	1	1	1	1
Public Works Inspector	1	1	1	1	0
Transportation Engineering Tech	1	1	1	1	1
<b>Total for Department</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>45</b>

**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.

**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***

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

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
25 <sup>th</sup> Anniversary Capital Campaign and related projects	Begin design of the City Hall Automated Parking Garage and Community Plaza	Finalize design of the City Hall Automated Parking Garage and Community Plaza	Begin construction of the City Hall Automated Parking Garage and Community Plaza	Completion of the City Hall Automated Parking Garage and Community Plaza

## 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 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 514,616	\$ 539,873	\$ 550,116	\$ 571,198
Parking Improvement Fund	10,480	-	-	-
Permit Parking Fund	17,659	16,992	17,858	18,731
Solid Waste Fund	100,058	105,743	114,092	120,960
<b>Total Sources of Funds</b>	<b>\$ 642,813</b>	<b>\$ 662,608</b>	<b>\$ 682,066</b>	<b>\$ 710,889</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 582,228	\$ 573,369	\$ 591,328	\$ 620,151
Staff Development	4,290	4,325	4,325	4,325
Supplies	4,298	3,050	3,050	3,050
Allocated Overhead	41,517	44,264	45,763	45,763
Maintenance & Utilities	-	100	100	100
Administrative Contracts	-	37,500	37,500	37,500
Parking Projects	10,480	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 642,813</b>	<b>\$ 662,608</b>	<b>\$ 682,066</b>	<b>\$ 710,889</b>

## **Mission Statement and Division Description**

*The Facilities and Field Services Division provides maintenance, repair and improvement services to City-owned or leased buildings, parks, medians, associated landscaped areas, streetscape improvements and vehicles. In the delivery of citywide public works services, the division 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, SPCA-LA, and The Amanda Foundation, 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 2012/2013 & 2013/2014 Capital Improvement Project list
- ❖ Develop and implement programmed & preventative maintenance programs for City facilities, landscaped areas and streets
- ❖ Develop and administer facility, building, landscape and street service, maintenance and repair contracts with various vendors and contractors



- ❖ Provide Plummer Park Project updates including construction status and mitigation measures to lessen impacts to park users during construction

**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
- ❖ Team member for the Plummer Park Master Plan Implementation Project
- ❖ Team member of the Laurel Park Improvement Project
- ❖ Implement a federally funded Energy Conservation Grant Project

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Respond to internal and external customers through the new customer relationship management system (CRM)	New Measure	150	250	400
Respond to Street Maintenance Work Orders (Cartegraph)	600	1000	1000	1000
Administer Facility Maintenance Service Contracts	80	85	85	85
Administer Capital Improvement Projects	20	22	25	25
Administer Programmed Maintenance Schedules	12	13	15	15

## Provisions of the Budget

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

<i>Facilities &amp; Field Services</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 4,612,253	\$ 5,639,147	\$ 6,119,881	\$ 6,137,047
Miscellaneous Grant Fund	588,156	135,877	138,765	142,477
Measure R Fund	143,207	250,080	253,295	257,283
Gas Tax Fund	588,828	588,487	588,487	588,487
Traffic Mitigation Fund	32,601	20,800	40,800	20,800
Park Development Fund	157,443	-	-	-
Parking Improvement Fund	92,022	86,633	86,633	86,633
Permit Parking Fund	36,330	37,038	15,902	16,582
Santa Monica Blvd Fund	-	125,000	-	-
Successor to Redevelopment Agency	1,672,955	26,200	26,200	26,200
Laurel Housing Trust Fund	329	-	-	-
Landscape District Fund	179,415	181,079	181,079	181,079
Street Maintenance Fund	77,201	76,350	75,791	78,587
<b>Total Uses of Funds</b>	<b>\$ 8,180,740</b>	<b>\$ 7,166,691</b>	<b>\$ 7,526,833</b>	<b>\$ 7,535,175</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 2,198,553	\$ 2,195,611	\$ 2,378,835	\$ 2,504,745
Staff Development	15,370	11,211	16,201	16,201
Supplies	171,058	158,384	169,480	169,480
Allocated Overhead	42,318	44,269	45,761	45,761
Maintenance & Utilities	745,035	746,267	1,082,490	1,093,414
Equipment	429	8,945	96,295	96,295
Administrative Contracts	1,531,130	1,496,354	2,011,650	1,950,598
Urban Livability Contracts	142,125	1,173,840	173,840	173,840
Streets & Transportation Contracts	893,744	1,196,810	1,081,281	1,079,781
Capital Projects	2,440,978	135,000	471,000	405,060
<b>Total Uses of Funds</b>	<b>\$ 8,180,740</b>	<b>\$ 7,166,691</b>	<b>\$ 7,526,833</b>	<b>\$ 7,535,175</b>

## **Mission Statement and Division Description**

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

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

## **Goals and Objectives**

### ***Ongoing Operations***

- ❖ Maintain ongoing operations including compliance inspections, business licensing, staffing the Business License Commission, Council requests and special projects, personnel & budget management
- ❖ Continue conditional use permit/business license reviews with business owners/managers upon renewal of license or annual review of land use permits
- ❖ Continue to work with the Vacant/Abandoned Property Task Force in order to identify and monitor potential nuisance properties
- ❖ Continue Business License Tax Certificate audit of all businesses throughout the City
- ❖ Continue to work with the High Impact Business Task Force in order to monitor the impacts of problem businesses
- ❖ Identify and amend sections of the Municipal Code that are either out of date or require further clarification
- ❖ Continue to staff both the evening and weekend shifts to provide coverage during those hours
- ❖ Continue the news rack corral permitting program and monitor the City for news racks not in compliance
- ❖ Continue implementation and oversight of the City Regulatory Business License Program
- ❖ Investigated 86 property maintenance complaints and conducted inspections on those complaints
- ❖ Initiated implementation of new software that will improve code compliance productivity and enhance access to City services by constituents

- ❖ Broadened the scope of residential code compliance to include livability issues (noise, trash cans, etc.) in the city’s neighborhoods
- ❖ Continued “Hoarding Task Force” and monitored approximately 20 cases of possible hoarding in coordination with Social Services division and nonprofit service providers

***Special Projects***

- ❖ Continue to strengthen division personnel by cross-training and clearly identifying goals, objectives and expectations
- ❖ Bring the Customer Relations Management (CRM) software online and train end users
- ❖ Host ABC, Licensee Education on alcohol and Drugs (LEAD) training for the City’s establishments that serve alcohol
- ❖ Start the valet sign permitting program and continue enforcement of non-compliant valet signs throughout the City
- ❖ Assign an officer to attend the Neighborhood Watch meeting to explain the services provided by the Code Compliance division and learn of any issues in the neighborhoods that can be addressed
- ❖ Create a vacant property registration program that will define what a vacant property is and require that the property owner register and maintain the property to a specific standard
- ❖ Create and implement an education and outreach program regarding the City’s ban on Polystyrene

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Number of Code Compliance Cases opened then closed	1600	1700	1700	1700
Number of Conditional Use Permit inspections performed	70	70	70	70
Number of hours dedicated to officer education	150	150	150	150
Number of evenings devoted to focused nightclub/restaurant/bar inspections	150	250	260	260

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Number of proactive community outreach meetings	24	24	24	24

### **Provisions of the Budget**

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

<i>Code Compliance</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,126,029	\$ 1,128,252	\$ 1,470,900	\$ 1,685,541
CDBG Fund	-	-	83,045	-
Solid Waste Fund	14,126	14,218	14,842	15,488
<b>Total Sources of Funds</b>	<b>\$ 1,140,155</b>	<b>\$ 1,142,470</b>	<b>\$ 1,568,787</b>	<b>\$ 1,701,029</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,016,042	\$ 1,012,468	\$ 1,400,097	\$ 1,535,439
Staff Development	3,975	6,200	12,250	9,750
Supplies	13,553	11,500	17,500	17,300
Allocated Overhead	93,419	99,602	125,840	125,840
Maintenance & Utilities	-	1,000	1,400	1,000
Equipment	423	-	-	-
Administrative Contracts	9,450	7,500	7,500	7,500
Urban Livability Contracts	3,293	4,200	4,200	4,200
<b>Total Uses of Funds</b>	<b>\$ 1,140,155</b>	<b>\$ 1,142,470</b>	<b>\$ 1,568,787</b>	<b>\$ 1,701,029</b>

## **Mission Statement and Division Description**

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

## **Goals and Objectives**

### ***Ongoing Operations***

- ❖ Effectively manage the City's parking resources to ensure that programmatic and budgetary projections are met
- ❖ Develop additional parking opportunities throughout the city
- ❖ Promote and negotiate shared parking opportunities for residents and businesses
- ❖ Continue to streamline the Preferential Parking process for enhanced customer service
- ❖ Expand credit card meters city wide to provide more payment options

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Acquire Mid-City properties and develop interim surface parking lots	Began design for construction of City Hall Automated Parking Structure	Begin construction of City Hall Automated Parking Structure	Complete schematic design and release RFB for general contractor	Complete construction of automated garage behind City Hall
Increase shared parking opportunities 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	Work with businesses to sign up for parking credits program. Conduct occupancy study of parking facilities in District 1	Work with private parking operators to expand parking credits program to include private parking facilities
Develop a parking garage on Westside	5 story public parking component of the West Hollywood Park Master Plan completed and opened to public on 2/26/11, six months ahead of schedule	Oversee operation of the completed parking garage	Finalize exterior signage and directional signs inside the parking garage and Library garage	Continue to work with revenue control vendor to improve revenue reports to better forecast revenues and expenditures

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Install advanced credit card parking meters in the City	Completed installation of IPS credit card meters along the remainder of Sunset Blvd in coordination with the Sunset Beautification Project	Completed installation of IPS credit card meters along the remainder of Sunset Blvd in coordination with the Sunset Beautification Project	Complete upgrade of all remaining coin-operated meters to credit card meters City wide; evaluate feasibility to installing sensors to capture real time occupancy data at on-street meters	Complete upgrade of all remaining coin-operated meters to credit card meters City wide; evaluate feasibility to installing sensors to capture real time occupancy data at on-street meters
Implement Online Permit Renewal Process	Not Applicable	Not Applicable	Finalize implementation of online annual permit renewal process	Explore additional feature programs to the enhance the online renewal process and improve customer service



## 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 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 3,605,893	\$ 3,447,920	\$ 4,066,801	\$ 4,232,267
Parking Improvement Fund	1,783,487	1,742,454	2,364,431	2,592,267
Permit Parking Fund	665,217	746,275	752,199	776,149
<b>Total Sources of Funds</b>	<b>\$ 6,054,597</b>	<b>\$ 5,936,649</b>	<b>\$ 7,183,431</b>	<b>\$ 7,600,683</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 869,885	\$ 827,157	\$ 856,577	\$ 896,956
Staff Development	4,034	9,375	10,825	10,825
Supplies	166,134	187,350	188,350	223,350
Allocated Overhead	72,790	77,463	71,500	71,500
Maintenance & Utilities	120,634	121,000	121,000	161,000
Insurance	36,404	50,000	50,000	50,000
Equipment	30,019	25,500	25,500	25,500
Administrative Contracts	3,346,057	3,283,397	3,966,332	4,067,605
Streets & Transportation	368,209	329,078	717,018	717,018
Capital Projects	306,661	-	150,000	350,600
Transfers Out to Other Funds	733,770	1,026,329	1,026,329	1,026,329
<b>Total Uses of Funds</b>	<b>\$ 6,054,597</b>	<b>\$ 5,936,649</b>	<b>\$ 7,183,431</b>	<b>\$ 7,600,683</b>

## **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
- ❖ Continue implementation of the Encroachment Permit program for regulation of all work by the private sector, as well as utility companies within the public right of way

### ***Special Projects***

- ❖ Implement repairs to sewers to the City's Mid-City Area (La Cienega to Fairfax) which were found to be deficient during inspection in FY 11-12 (15% of the citywide sewers were inspected); approximately 18,400 linear feet of sewer lines need rehabilitation, at an estimated cost of \$1.95 million. Construction schedule includes phasing the work over 3 years

- ❖ Implement construction of LACMTA grant-funded Metro Rapid Bus Program, involving infrastructure upgrades to 28 intersections to implement traffic signal technology to improve bus speeds and schedule
- ❖ Coordinate public right of way encroachments and improvements related to several major private construction projects simultaneously under construction throughout the city (e.g., Pacific Design Center Red Building, Sunset Millennium, Monarch Projects at Fountain/La Brea and Santa Monica/La Brea, and The Lot Studio Expansion)
- ❖ Implement design and construction of LACMTA grant funded project for the La Brea Avenue Streetscape Improvements; the project includes installation of street trees, planted medians, landscape parkways, and pedestrian street lighting on La Brea Ave from Fountain Ave to Romaine St.
- ❖ Participate in an inter-departmental committee for initiation of the Avenues Streetscape Improvement Program, as well as coordinate the upcoming Edison utility undergrounding project; work for the upcoming year includes participation with the urban design and traffic planning consultant team, community task force meetings, Edison coordination, outreach/coordination with other utilities (overhead and underground), and Civil Engineering work to begin preparation of construction documents for the street improvements

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Number of Encroachment Permits issued for work by the private sector and utility companies impacting the public right of way	3,027	3,570	3,575	3,600
Citywide Average for Asphalt Pavement Condition Rating (Maximum Possible Rating of 100)	79	80	81	81
Number of Linear Feet of Sewer Main Receiving Preventive Maintenance for Tree Root Intrusion**	46,180	46,511	40,000	40,000

## Provisions of the Budget

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

<i>City Engineer</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Budgeted</i>	<i>FY 2012-13 Proposed</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,865,638	\$ 1,304,431	\$ 1,466,676	\$ 1,646,181
Miscellaneous Grant Fund	93,408	-	-	-
Proposition C Fund	423,306	337,408	338,791	340,621
Measure R Fund	166,459	192,432	197,316	204,053
Gas Tax Fund	539,615	123,825	273,679	232,784
City Lighting Fund	655,882	685,001	685,001	685,001
CDBG Fund	782,426	89,929	74,021	222,045
Successor to Redevelopment Agency	-	-	100,000	250,000
Santa Monica Reconstruction Fund	1,547,837	-	-	-
Planned Equity Funded Projects	331,429	-	-	-
Sewer Assessment Fund	583,376	984,321	1,225,002	1,149,546
Solid Waste Fund	1,121,002	1,287,426	1,208,257	1,245,564
Street Maintenance Fund	209,336	202,078	209,240	216,753
<b>Total Sources of Funds</b>	<b>\$ 8,319,714</b>	<b>\$ 5,206,851</b>	<b>\$ 5,777,983</b>	<b>\$ 6,192,548</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 900,571	\$ 945,892	\$ 993,937	\$ 1,037,133
Staff Development	2,691	3,100	4,900	3,100
Supplies	19,549	12,815	15,350	15,350
Allocated Overhead	62,274	66,399	65,786	65,786
Administrative Contracts	1,574,182	1,667,895	1,567,895	1,599,395
Streets & Transportation	1,316,057	1,355,821	1,373,124	1,389,739
Capital Projects	4,444,390	1,154,929	1,756,991	2,082,045
<b>Total Uses of Funds</b>	<b>\$ 8,319,714</b>	<b>\$ 5,206,851</b>	<b>\$ 5,777,983</b>	<b>\$ 6,192,548</b>

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# Public Information and Prosecution Services

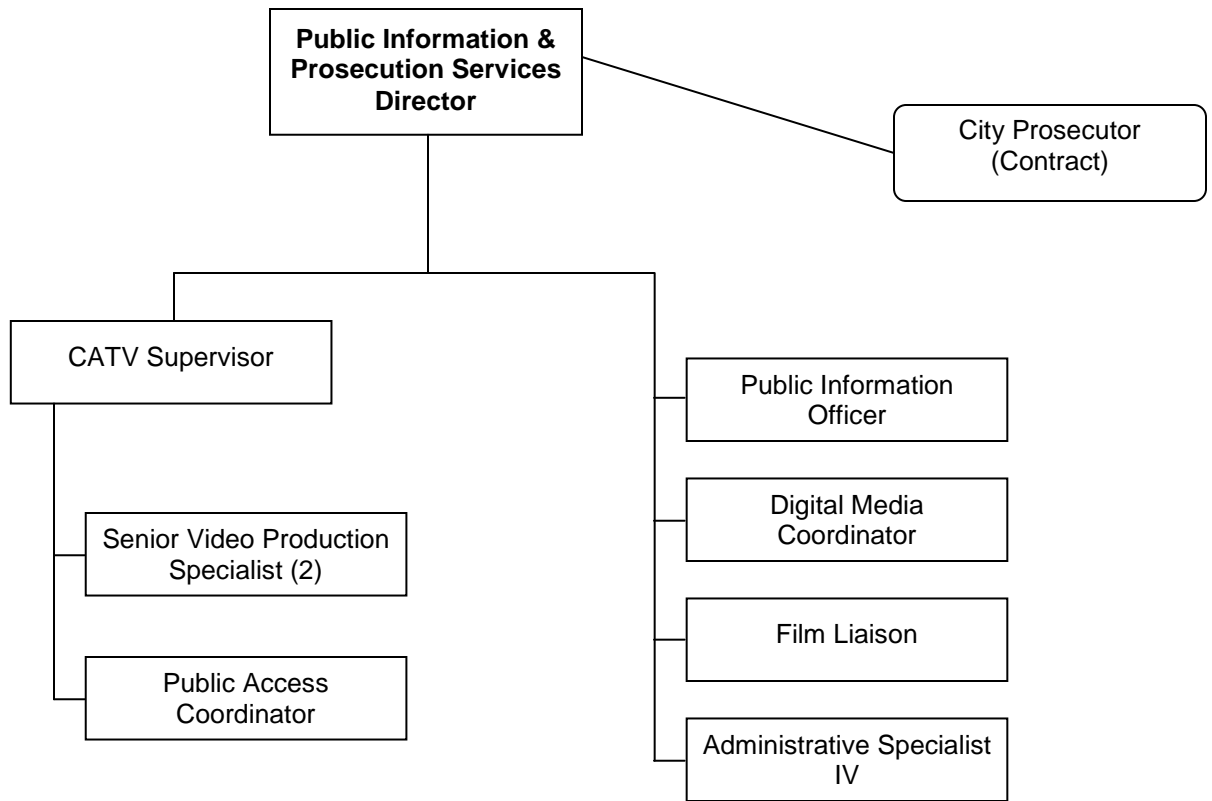
- Administration • Public Information • CATV
- Digital Media • Film Office • Prosecution Services



Who says you can't accomplish something in local government? Thank you @wehocity for opening the WeHo park courts this upcoming week! *via twitter*







## Full Time Equivalent Positions Authorized as of July 1

<b>Positions</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Director, Public Info & Prosecution Svc	1	1	1	1	1
CATV Supervisor	1	1	1	1	1
Public Information Officer	1	1	1	1	1
Senior Video Production Specialist	2	2	2	2	2
Digital Media Coordinator	1	1	1	1	1
Film Liaison	1	1	1	1	1
Public Access Coordinator	0.75	0.84	0.84	0.84	0.84
Administrative Specialist IV	1	1	1	1	1
<b>TOTAL For DEPARTMENT</b>	<b>8.75</b>	<b>8.84</b>	<b>8.84</b>	<b>8.84</b>	<b>8.84</b>

**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.

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

## **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**

### **Ongoing Operations**

#### **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
- ❖ Provide public information and graphic design support in the publishing of promotional and collateral materials

- ❖ Coordinate City's Social Media efforts to expand government services on the City's website and through all forms of new media including Facebook, Twitter, Flickr, Youtube, Instagram, Pinterest etc.
- ❖ Continue content management oversight of the City's website and continue to develop and implement creative ways to use the Internet to promote City programs and services, increase citizen participation in the City-government process and expand the availability of forms and applications on the Internet; this year efforts will be made to improve the design, content and services on the City's website
- ❖ Monitor Time Warner Cable's and AT&T's compliance with the State cable television franchise law and conduct a franchise fee audit under the terms of the state franchise law
- ❖ Provide live cable television coverage for more than 80 City meetings and public forums including City Council, Planning Commission and the Rent Stabilization Commission. This year, Citychannel broadcast and productions will be re-branded into WehoTV.
- ❖ Produce new City-created news and public affairs programs including an expanded "City Channel News"
- ❖ Continue to promote West Hollywood as a film-friendly jurisdiction and process more than 250 still photography and film permits and collect more than \$350,000 in film permit fees
- ❖ Provide alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program
- ❖ Encourage more diverse involvement in City activities, commissions, and in the City's overall decision-making process with special emphasis on increasing the number of seniors, families with children, Russian-speaking immigrants, other ethnic groups and people with disabilities involved in the City government process
- ❖ In consultation with the City's Russian Advisory Board and other members of the Russian-speaking community, complete the video historical record of members of the City's Russian-speaking immigrant population, using recorded "oral histories"
- ❖ Provide comprehensive public information support to the City's strategic initiatives including the 25th Anniversary Capital Project

### ***Prosecution Services***

- ❖ Provide comprehensive public information support to the City's strategic initiatives including the 25<sup>th</sup> Anniversary Capital Project
- ❖ 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 that focuses on issues like abandoned properties
- ❖ 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

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Publish the City newsletter "City News" and create new periodic publications for board and commission members	Published 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> Anniversary Capital Project
Increase the distribution of City materials and information on the Internet	Distributed 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City's email mailing list	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	Issued 250 film permits (600 – plus days) and generate more than \$350,000 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

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FOR FY 10-11</b>	<b>ACTUAL FOR FY 11-12</b>	<b>PLANNED FOR FY 12-13</b>	<b>PLANNED FOR FY 13-14</b>
Re-negotiate new cable franchise agreement with Time Warner Cable and AT&T	Monitored Time Warner Cable's and AT&T's compliance with State franchise laws and conduct franchise fee audit. Monitor new cable TV franchise compliance under state law	Monitor Time Warner Cable's and AT&T's compliance State franchise laws and conduct franchise fee audit. Monitor new cable TV franchise compliance under state law	Monitor Time Warner Cable's and AT&T's compliance State franchise laws and conduct franchise fee audit. Monitor new cable TV franchise compliance under state law	Monitor Time Warner Cable's and AT&T's compliance State franchise laws and conduct franchise fee audit. Monitor new cable TV franchise compliance under state law
Continue to manage the overall contract with the City Prosecutor to ensure fair and reasonable enforcement of the City's Municipal Code	Successfully adjudicated 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.

<b><i>Public Information &amp; Prosecution Services</i></b>	<b><i>FY 2010-11 Actual</i></b>	<b><i>FY 2011-12 Budgeted</i></b>	<b><i>FY 2012-13 Proposed</i></b>	<b><i>FY 2013-14 Proposed</i></b>
<i>Sources of Funds</i>				
General Fund	\$ 1,615,557	\$ 1,535,093	\$ 1,598,345	\$ 1,659,835
Public Access Fund	128,019	144,339	149,349	155,739
Debt Funded Capital Projects Fund	21,194	-	-	-
<b>Total Sources of Funds</b>	<b>\$ 1,764,770</b>	<b>\$ 1,679,432</b>	<b>\$ 1,747,694</b>	<b>\$ 1,815,574</b>
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,365,459	\$ 1,319,697	\$ 1,366,094	\$ 1,433,974
Staff Development	8,700	8,900	8,900	8,900
Supplies	140,881	130,000	130,000	130,000
Allocated Overhead	51,901	55,334	57,199	57,199
Maintenance & Utilities	5,478	2,000	2,000	2,000
Equipment	14,322	30,000	30,000	30,000
Administrative Contracts	153,886	133,501	153,501	153,501
Legal Services Contracts	2,949	-	-	-
Capital Projects	21,194	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 1,764,770</b>	<b>\$ 1,679,432</b>	<b>\$ 1,747,694</b>	<b>\$ 1,815,574</b>



# Capital Improvement Projects

• Overview • Project Details



Why do people love WeHo? #West Hollywood is just plain awesome! Get moving there asap...

*via twitter*



## **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.

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.

## Project Title: West Hollywood Civic Building

**Number:** 18-01

**Type:** Buildings and Parks

**Location:** West Hollywood Civic Building

**Priority:** 2

**Strategic Goal:** Public Safety and Urban Livability

**End Date:** June, 2017

**Department/Division:** City Manager's Department/Public Safety

**Description:** Construct new civic building that will include sheriff's station and city hall at Santa Monica Boulevard and San Vicente Boulevard. Initial funding is for feasibility study and a portion of that funding will come from savings in FY 2011-12 Budget. If determined as feasible, community outreach will be conducted and construction planning is expected to begin in FY 2014-15.

### Available Funding

Fund	Account Number	Balance
General Fund	100-4-01-18-702400	\$163,000

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional	87,000	125,000	250,000		
Construction			2,500,000	2,500,000	
<b>Total</b>	<b>\$87,000</b>	<b>\$125,000</b>	<b>\$2,750,000</b>	<b>\$2,500,000</b>	<b>\$0</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General Fund	87,000	125,000	2,750,000	2,500,000	
<b>Total</b>	<b>\$87,000</b>	<b>\$125,000</b>	<b>\$2,750,000</b>	<b>\$2,500,000</b>	<b>\$0</b>

## 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 Department/Long-Range and Mobility Planning Division

**Description:** Make design and safety improvements based specific studies, and community input on how to improve bicycle and pedestrian comfort and increase mode use. Improvements could include bike/pedestrian counts, speed surveys, calming devices, improvements to bike/pedestrian facilities.

### Available Funding

Fund	Account Number	Balance
Air Quality Improvement Fund	207-4-07-83-704025	\$ 49,498

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	80,000	50,000	15,000	5,000	5,000
<b>Total</b>	<b>\$80,000</b>	<b>\$ 50,000</b>	<b>\$ 15,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Air Quality Improvement Fund	60,000	30,000	5,000	5,000	5,000
<b>Total</b>	<b>\$60,000</b>	<b>\$ 30,000</b>	<b>\$5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

## 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 Department/Long-Range and Mobility Planning Division

**Description:** Design and construct permanent traffic calming and neighborhood enhancement features to address livability considerations, and priority neighborhood traffic control problem. Improvements could include landscaped medians, angled parking, traffic circles, bump outs, speed humps, signage, etc.

### Available Funding

Fund	Account Number	Balance
Traffic Mitigation Fund	208-4-07-83-705011	\$ 96,757

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	100,000	100,000	35,000	20,000	20,000
<b>Total</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$35,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Traffic Mitigation Fund	50,000	70,000	20,000	20,000	20,000
<b>Total</b>	<b>\$30,000</b>	<b>\$50,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

## Project Title: Pedestrian & Bike Improvements

**Number:** 83-03

**Type:** Traffic Improvements

**Location:** Citywide

**Priority:** 1

**Strategic Goal:** Urban Livability

**End Date:** On-Going

**Department/Division:** Community Development Department/Long-Range and Mobility Planning Division

**Description:** Bicycle and Pedestrian Safety & Design Improvements in various areas of the City to benefit pedestrians and bicyclists that help to improve mode usage, safety and comfort.

### Available Funding

Fund	Account Number	Balance
Gas Tax Fund	206-4-07-83-705018	\$65,229

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	50,000	50,000	25,000	15,130	15,130
<b>Total</b>	<b>\$50,000</b>	<b>\$15,130</b>	<b>\$25,000</b>	<b>\$15,130</b>	<b>\$15,130</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Gas Tax Fund	30,000	15,130	15,130	15,130	15,130
<b>Total</b>	<b>\$30,000</b>	<b>\$15,130</b>	<b>\$15,130</b>	<b>\$15,130</b>	<b>\$15,130</b>



## 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 Department/Long-Range and Mobility Planning Division

**Description:** Construction of temporary and permanent neighborhood traffic control features that help to increase neighborhood livability and quality of life. Improvements could include devices that increase safety, encourage walking and biking and calm traffic – such as traffic circles, landscaped medians, bump outs, speed humps, sidewalks, bike lanes, signage, etc.

### Available Funding

Fund	Account Number	Balance
General Fund	100-4-07-83-705012	\$9,245
Gas Tax Fund	206-4-07-83-705012	\$2,793

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	25,000	25,000	20,000	20,000	20,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Gas Tax	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

## Project Title: Pedestrian Crossing Construction

**Number:** 83-05

**Type:** Traffic Improvements

**Location:** Citywide

**Priority:** 1

**Strategic Goal:** Urban Livability

**End Date:** On-Going

**Department/Division:** Community Development Department/Long-Range and Mobility Planning Division

**Description:** Analysis and implementation of pedestrian improvements in the city that increase safety and mode use.

### Available Funding

Fund	Account Number	Balance
General Fund	100-4-07-83-705013	\$25,000
Air Quality Improvement Fund	207-4-07-83-705013	\$10,000

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	35,000				
<b>Total</b>	<b>\$35,000</b>				

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project Title: Vehicle Purchase

**Number:** 55-01

**Priority:** 2

**Type:** Major Capital Outlays

**Strategic Goal:** Fiscal Sustainability

**Location:** Citywide

**End Date:** Ongoing

**Department/Division:** Human Services /Facilities & Field Services

**Description:** Scheduled replacement of existing City vehicles.

### Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-701003	\$14,000

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition	100,000	125,000	200,000	110,000	70,000
Professional					
Construction					
<b>Total</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$200,000</b>	<b>\$110,000</b>	<b>\$70,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General Fund	86,000	125,000	200,000	110,000	70,000
<b>Total</b>	<b>\$86,000</b>	<b>\$125,000</b>	<b>\$200,000</b>	<b>\$110,000</b>	<b>\$70,000</b>

## Project Title: ADA Implementation

**Number:** 55-02

**Priority:** 2

**Type:** Streets, Sidewalks &  
Rights of Way

**Strategic Goal:** Enhance and expand  
disability access  
throughout the City

**Location:** City Facilities

**End Date:** Ongoing

**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	100-4-08-55-702160	\$47,742

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General	15,000	15,000	25,000	25,000	25,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

## Project Title: Water Conservation Project

**Number:** 55-03

**Priority:** 2

**Type:** City Buildings and  
Parks

**Strategic Goal:** Urban Balance & City  
Parks

**Location:** City Facilities

**End Date:** Ongoing

**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	100-4-08-55-702165	\$27,554

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	25,000	25,000	25,000	50,000	50,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General	15,000	15,000	15,000	50,000	50,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

## Project Title: Median & Streetscape Greening

**Number:** 55-04

**Type:** Major Capital Outlays

**Location:** Citywide

**Priority:** 3

**Strategic Goal:** Urban Balance & Neighborhood Livability

**End Date:** Ongoing

**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
Traffic Mitigation Fund	208-4-05-55-704022	\$88,000

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	75,000	75,000	75,000	75,000	75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General Fund				50,000	50,000
Traffic Mitigation Fund	20,000				
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

## Project Title: City Buildings Maintenance

<b>Number:</b> 55-05	<b>Priority:</b> 4
<b>Type:</b> Major Capital Outlay	<b>Strategic Goal:</b> Upgrade Existing Building and Infrastructure
<b>Location:</b> Various City Buildings	<b>End Date:</b> Ongoing

**Department/Division:** Human Services /Facilities & Field Services

**Description:** Various maintenance items are required. Carpet has reached life expectancy and requires replacement. Window blind repairs, HVAC zone additions, and lobby door replacement are needed as well. Periodic maintenance of exterior waterproofing material on exterior vertical surfaces is included as well.

### Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702003	\$0

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	210,000	200,000	15,000	15,000	65,000
<b>Total</b>	<b>\$210,000</b>	<b>\$200,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$65,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General	210,000	200,000	15,000	15,000	65,000
<b>Total</b>	<b>\$210,000</b>	<b>\$200,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$65,000</b>

## Project Title: Roof Replacement Program

**Number:** 55-06

**Type:** Major Capital Outlay

**Location:** Various

**Priority:** 4

**Strategic Goal:** Upgrade Existing Building and Infrastructure

**End Date:** Ongoing

**Department/Division:** Human Services /Facilities & Field Services

**Description:** Establishes and financially sustains a roof inventory and replacement program.

### Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-55-702010	\$0

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional	50,000				
Construction		100,000	50,000	50,000	50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$ 100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General	50,000	100,000	50,000	50,000	50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$ 100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>



## Project Title: Romaine Maintenance Facility

**Number:** 55-07

**Type:** Major Capital Outlay

**Location:** Romaine Maintenance Facility

**Priority:** 4

**Strategic Goal:** Upgrade Existing Building and Infrastructure;  
Enhance Technology

**End Date:** June, 2013

**Department/Division:** Human Services /Facilities & Field Services;  
Finance/Information Technology

**Description:** Replacement of obsolete HVAC systems. Interior improvements. Connecting the Maintenance Facility to City Hall via fiber optic cable, enabling Facilities staff to manage cameras, building, and environmental controls from the Facilities site, and improve the City's capability to provide services and prepare for disaster recovery.

### Available Funding

Fund	Account Number	Balance
General Fund	100-4-03-38-701001;	\$0
	100-4-08-55-702045	\$0
Computer Master Plan Fund	702-4-03-38-524070	\$20,000

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional	20,000				
Construction	132,000				
<b>Total</b>	<b>\$152,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General (IT)	57,000				
General (FAC)	75,000				
<b>Total</b>	<b>\$132,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project Title: King's Road Park

**Number:** 55-08

**Type:** Buildings and Parks

**Location:** King's Road Park

**Priority:** 3

**Strategic Goal:** Urban Livability

**End Date:** June, 2015

**Department/Division:** Human Services /Facilities & Field Services

**Description:** Installation of flooring improvements and structural improvements at facility, installation of protective device at fountain.

### *Available Funding*

Fund	Account Number	Balance
General Fund	100-4-08-55-702090	\$0

### *Project Costs*

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction		60,000	25,000		
<b>Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

### *New Operating Costs*

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *New Funding Requests*

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General		60,000	25,000		
<b>Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

## Project Title: Playground Safety Program

**Number:** 55-09

**Type:** City Buildings and  
Parks

**Location:** Various

**Priority:** 3

**Strategic Goal:** Urban Livability

**End Date:** Ongoing

**Department/Division:** Human Services /Facilities & Field Services

**Description:** Implementation of various improvements and replacement of obsolete equipment. Renovation of rubber safety surfacing.

### Available Funding

Fund	Account Number	Balance
Park Development Fund	210-4-08-55-702000	\$0

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Park Development	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

## Project Title: Parking Structure Capital Improvements

**Number:** 82-01

**Priority:** 3

**Type:** Parking structure capital improvements

**Strategic Goal:** Develop Parking Opportunities

**Location:** Kings Road Parking Structure - 8383 Santa Monica Boulevard

**End Date:** Ongoing

**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. Need to purchase new revenue control equipment to replace failing equipment in place for 15 years.

### Available Funding

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

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition		195,000			
Professional					
Construction	150,200	155,600	187,500	134,300	
<b>Total</b>	<b>\$150,000</b>	<b>\$350,600</b>	<b>\$187,500</b>	<b>\$134,300</b>	<b>\$0</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Parking Improvement Fund	150,200	350,600	187,500	134,300	
<b>Total</b>	<b>\$150,000</b>	<b>\$350,600</b>	<b>\$187,500</b>	<b>\$134,300</b>	<b>\$0</b>

**Project Title: Streetscape Furnishings****Number:** 84-01**Type:** Streets, Sidewalks &  
Rights of Way**Location:** Citywide**Priority:** 4**Strategic Goal:** Urban Livability**End Date:** Ongoing**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, installation, and refurbishment 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. .

**Available Funding**

Fund	Account Number	Balance
General Fund	100-4-08-84-704023	\$45,000

**Project Costs**

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	15,000	15,000	15,000	15,000	15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

**New Operating Costs**

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**New Funding Requests**

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General Fund				15,000	15,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

## Project Title: Curb/Sidewalk Construction

**Number:** 84-02

**Priority:** 1

**Type:** Streets, Sidewalks &  
Rights of Way

**Strategic Goal:** Urban Livability

**Location:** Citywide

**End Date:** Ongoing

**Department/Division:** Department of Public Works/Engineering

**Description:** Construct permanent repairs to broken or damaged sidewalks, curbs, gutters, driveway aprons, and access ramps to eliminate pedestrian hazards. Also, retrofit access ramps on street corners to comply with Federal updates to the Americans with Disabilities Act requirements. This CIP includes work on residential streets on the City's East Side that complies with Community Development Block Grant (CDBG) funding.

### Available Funding

Fund	Account Number	Balance
General Fund	100-4-08-84-704027	\$18,458
CDBG	215-4-08-84-704027	

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	274,021	422,045	400,000	400,000	400,000
<b>Total</b>	<b>\$274,021</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General Fund	200,000	200,000	200,000	200,000	200,000
CDBG	74,021	222,045	200,000	200,000	200,000
<b>Total</b>	<b>\$274,021</b>	<b>\$422,045</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

**Project Title: Street Paving****Number:** 84-03**Type:** Streets, Sidewalks &  
Rights of Way**Location:** Citywide**Priority:** 1**Strategic Goal:** Urban Livability**End Date:** Ongoing**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**

<b>Fund</b>	<b>Account Number</b>	<b>Balance</b>
General Fund	100-4-08-84-704028	\$0
Prop. "C" Fund	204-4-08-84-704028	\$88,356
Gas Tax Fund	206-4-08-84-704028	\$0

**Project Costs**

<b>Category</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>
Acquisition					
Professional	35,000	60,000	60,000	60,000	60,000
Construction	498,356	540,000	540,000	540,000	540,000
<b>Total</b>	<b>\$445,356</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**New Operating Costs**

<b>Category</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**New Funding Requests**

<b>Fund</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>
General Fund		300,000	300,000	300,000	300,000
Prop C Fund	300,000	300,000	300,000	300,000	300,000
Gas Tax Fund	145,000				
<b>Total</b>	<b>\$445,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

# Project Title: Concrete Pavement Management

**Number:** 84-04

**Priority:** 1

**Type:** Streets, Sidewalks & Rights of Way

**Strategic Goal:** Urban Livability

**Location:** Various roadways citywide.

**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 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General Fund	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>



**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. Funding In each year includes installation of devices at additional catch basins, as well as repair to existing equipment.

**Available Funding**

Fund	Account Number	Balance
General Fund	100-4-08-84-706007	\$40,000

**Project Costs**

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**New Operating Costs**

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**New Funding Requests**

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General Fund		10,000	25,000	25,000	25,000
<b>Total</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Project Title: La Brea Avenue Streetscape**

**Number:** 84-06

**Priority:** 1

**Type:** Streets, Sidewalks &  
Rights of Way

**Strategic Goal:** Urban Livability

**Location:** Citywide

**End Date:** December, 2013

**Department/Division:** Department of Public Works/Engineering

**Description:** Design and construction of landscape (street trees, planted tree wells/parkways, and medians with planting), as well as pedestrian street lighting along La Brea Avenue from Fountain Ave to Romaine Street. The concept is to bring the streetscape enhancements previously installed through the Santa Monica Blvd Reconstruction Project and La Brea Gateway Redevelopment Project to the rest of La Brea Ave. Project is 58.2% funded by LACMTA's 2009 Call For Projects grant funds per MOU executed on January 17, 2012.

**Available Funding**

Fund	Account Number	Balance
General Fund (Local Match)	100-4-08-84-704028	\$0
Misc. Grants Fund (Local Match)	202-4-08-84-704031	\$465,306
Misc. Grants Fund (Grant)	202-4-08-84-705032	\$862,500

**Project Costs**

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional	400,000				
Construction	1,082,422				
<b>Total</b>	<b>\$1,482,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**New Operating Costs**

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**New Funding Requests**

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General Fund	155,000				
<b>Total</b>	<b>\$155,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project Title: Sewer Reconstruction

**Number:** 84-07

**Type:** Sewers & Storm Drains

**Location:** Citywide

**Priority:** 1

**Strategic Goal:** Urban Livability

**End Date:** Ongoing

**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. For years FY 12-13, FY 13-14, and FY 14-15 construction will be in the Mid-City area (between La Cienega and Fairfax). For years FY 15-16 and FY 15-17 the next phase will be focusing on the southwest portion of the City.

### Available Funding

Fund	Account Number	Balance
Sewer District Fund	601-4-08-84-706012	
Sewer Assessment Fund	602-4-08-84-706012	\$17,030

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional	100,000	100,000	100,000	150,000	100,000
Construction	650,000	550,000	450,000	400,000	450,000
<b>Total</b>	<b>\$750,000</b>	<b>\$650,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Sewer District Fund					
Sewer Assessment Fund	\$732,970	\$650,000	\$550,000	\$550,000	\$550,000
<b>Total</b>	<b>\$732,970</b>	<b>\$650,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>

## 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:** Ongoing

**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.

### Available Funding

Fund	Account Number	Balance
Miscellaneous Grant Funds	202-4-08-84-705030	\$ 1,332,845.68

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional	250,000				
Construction	1,082,845.68				
<b>Total</b>	<b>\$1,332,845.68</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10</b>	<b>\$0</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project Title: Traffic Signal Upgrades For Pedestrians

**Number:** 84-09

**Type:** Traffic Improvements

**Location:** Citywide

**Priority:** 1

**Strategic Goal:** Urban Livability

**End Date:** December, 2012

**Department/Division:** Department of Public Works/Engineering

**Description:** Retrofit of traffic signal equipment at 42 intersections. Work includes installation of "countdown" walk/don't walk pedestrian heads which show the number of seconds remaining for crossing the street; installation of pedestrian push buttons in compliance with the Americans with Disabilities Act, and installation of instructional signage. Project is 47.5% funded by LACMTA's 2009 Call For Projects grant funds per MOU executed on January 26, 2012. Construction contract awarded May 7, 2012.

### Available Funding

Fund	Account Number	Balance
Proposition C (Local Match)	204-4-08-84-704028	\$93,749.05
TDA Article 3 (Local Match_	206-4-07-83-705018	\$22,150.96
Misc. Grants Fund (Grant)	202-4-08-84-705032	\$105,100.00

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	221,000.01				
<b>Total</b>	<b>\$221,000.01</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project Title: Avenues Streetscape Project

**Number:** 84-10

**Priority:** 2

**Type:** Streets, Sidewalks &  
Rights of Way

**Strategic Goal:** Urban Livability

**Location:** Citywide

**End Date:** On-Going

**Department/Division:** Department of Public Works/Engineering

**Description:** Design and construction of roadway and streetscape improvements on portions of Beverly Blvd, Melrose Ave, Robertson Blvd, San Vicente Blvd. A Master Plan study and report was commenced in FY 11-12. Based on the Master Plan recommendations, improvement work will be scheduled in phases for the roadway segments. Work will also be coordinated with an Edison utility undergrounding project for Robertson Blvd and Melrose Ave.

### Available Funding

Fund	Account Number	Balance
Gas Tax Fund	206-4-08-84-704030	\$330,820.81

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional	330,821	100,000			
Construction			500,000	500,000	500,000
<b>Total</b>	<b>\$330,821</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
General Fund			150,000	150,000	150,000
Gas Tax Fund		100,000	100,000	100,000	100,000
STPL (federal highway funds – local return)			150,000	150,000	150,000
Prop C			100,000	100,000	100,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Project Title: San Vicente/Cynthia Traffic Signal Upgrade****Number:** 84-11**Type:** Traffic Improvements**Location:** Citywide**Priority:** 1**Strategic Goal:** Urban Livability**End Date:** June, 2013**Department/Division:** Department of Public Works/Engineering

**Description:** Construct upgrades to traffic signal equipment at the intersection of San Vicente/Cynthia to prohibit motorists from making right turns on red when the Fire Station needs to activate the all-way-red-light preemption for emergency vehicles exiting at the intersection driveway. Work includes a new signal controller, LED no right turn signs, and updated signal heads.

**Available Funding**

Fund	Account Number	Balance
City Lighting Fund	211-08-84-705012	\$0

**Project Costs**

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional	18,000				
Construction	38,000				
<b>Total</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**New Operating Costs**

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**New Funding Requests**

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
City Lighting Fund	56,000				
<b>Total</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project Title: Santa Monica Blvd Repairs

**Number:** 84-12

**Priority:** 1

**Type:** Streets, Sidewalks &  
Rights of Way

**Strategic Goal:** Urban Livability

**Location:** Citywide

**End Date:** June, 2014

**Department/Division:** Department of Public Works/Engineering

**Description:** Repair of deteriorated concrete curb, gutters, sidewalks, median curb, and asphalt pavement on Santa Monica Blvd. Additionally, the work scheduled for FY 12-13 includes modification of the median island located east of Crescent Heights Blvd to eliminate illegal eastbound left turns into the gas station driveway. In general the project focuses on repairs to concrete in FY 12-13 and repairs to asphalt in FY 13–14.

### Available Funding

Fund	Account Number	Balance
Santa Monica Reconstruction Fund	303-4-08-84-704028	\$0

### Project Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Acquisition					
Professional					
Construction	100,000	250,000			
<b>Total</b>	<b>\$100,000</b>	<b>\$250,000</b>			

### New Operating Costs

Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Personnel					
Equipment					
Miscellaneous					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Funding Requests

Fund	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Santa Monica Reconstruction	100,000	250,000			
<b>Total</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Supplemental Materials

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



When it comes to celebrations, nobody revels like the residents of @wehocity at the WeHo Halloween Carnival. *via twitter*



## **Supplemental Materials**

Information in the supplemental materials section is required for consideration for budgetary awards from state and national finance organizations, but not the approval of the budgetary appropriation itself. It will be added at a later date for final publishing.

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 **City of West Hollywood**



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