

2001-2002 UPDATE OF THE BUDGET AND CAPITAL WORK PLAN

On June 19, 2000, West Hollywood City Council approved a two-year operating budget that projected work plans, revenues, expenditures and capital projects for Fiscal Year 2001-2002. Since February, the City Manger and the Departments have reviewed and modified the two year work plans, made changes where appropriate, and revised the revenue and expenditures budgets. The City Manager is presenting the proposed revisions to the Council for study, direction and approval.

The planning document for 2000-2001, as originally approved by Council in 1999, anticipated an increase in fund balance in the General Fund of \$145,000 and reductions in fund balances for other funds totaling (\$2,148,084) and increases totaling \$276,049. The budget now being presented for adoption projects no change to the General Fund balance, with revenues being equal to transfers and expenditures. Draw downs of balances in other funds total (\$2,627,388); increases total \$1,195,413, with the most substantial change being increased revenues for the Redevelopment Area.

Comparison between the figures shown in the Update and those originally planned is made difficult a Miscellaneous Grant Fund (Fund 204) established at mid-year. All grants received by the City are booked to that fund, which will enhance comparability for future years by isolating the impact of grants into one fund. However, it complicates the current document. Apparent reductions in General Fund budgets may be transfers of revenues and expenditures to the Grants Fund. In the following narrative we have identified that change or have presented comparative numbers net of the grant impact whenever possible.

The attached document summarizes department accomplishments for the past year and division goals and objectives that are updates of those originally published in the two-year Budget. Financial information is presented in summary for each division, with emphasis on changes from the original plan.

New Initiatives, Ongoing Challenges

The most exciting new initiative in the proposed budget is the enhanced mitigation effort on Sunset Boulevard. This effort will comprise the City's contribution and subsidy of the Sunset Business Improvement District (BID), currently being formed by businesses on the Strip, and designed to enhance the quality of life for the area's residents as well as for visitors and commercial establishments. The initial funding is for five motorcycle deputies who will be assigned to Sunset. More components will be added as the BID workplan is developed by the businesses.

Several vital studies are proposed for funding, including an update of the General Plan and development of a Citywide Strategic Plan (The 20-20 Plan). The need to improve co-ordination of major development, including the library, the Pacific Design Center expansion, the Gateway Project and the Millennium, has led to moving Economic Development from Community Development and establishing it in the Legislative/Executive Department.

Housing is a major priority of the City, and several initiatives address residential life, including a pilot project in Public Information and Adjudication Services addressing tenant harassment issues; a grant funded expansion of residential code compliance, focusing on illegal units; and continued funding to develop housing units for low and moderate income tenants.

Challenges include re-building the reserves in the General Fund and in special revenue and enterprise funds; funding the remaining costs for Santa Monica Boulevard; and continuing to hire and retain highly qualified and committed staff.

General Fund Revenues

Three significant areas of uncertainty confront the City in forecasting the revenues for 2001-02: The energy crisis, its impact on the State budget, and the cooling/slowing/stabilizing economy. The most pressing are the energy crisis and the State Budget. The Legislative Analyst's Office is projecting a \$4.8 billion dollar revenue shortfall for the State, and committees in both houses of the Legislature have responded by targeting cuts of over \$250 million in one-time relief to local jurisdictions, including possible cuts to law enforcement, street maintenance, and housing incentives.

We have responded by reducing the expected rate of growth in various City revenues, anticipating a flat local economy. Even so, we project \$2.5 million dollars more in revenues than was anticipated a year ago. Close, effective contact with the Governor and State legislators will continue to be important in order to maintain our revenue base.

The largest budgeted increase is \$900,000 in photo safety revenues, which is offset by an increase of \$600,000 in photo safety expenses. The largest reduction in revenues is to interest earnings, which have been cut by \$100,000 due to falling rates and a declining General Fund balance. This decline is caused by the expenditure of funds previously reserved for Santa Monica Boulevard, loans to other funds for the purchase of real estate, and similar demands on cash.

A fee study currently underway has indicated that Planning and Building and Safety fees will probably be adjusted as part of the June 18 Fee Resolution; other adjustments will be brought separately, upon completion of the phases of the study.

Other significant increases are as follows:

Administrative Remedies	50,000
Business License Tax	55,000
Parking Meter Collections	94,474
Motor Vehicle In-Lieu	100,000
Vehicle Code Fines	240,000
Parking Fines	452,057
Sales And Use Tax	500,000
Secured Prop. Taxes-Current Year	518,200

Expenditures

Deferred Expenditure Items

The City Manager has compiled a list of items totaling \$202,868 that can be deferred and reconsidered later in the fiscal year. Initially considered as a way to deal with the pending Hollywood strikes, we have kept the list to provide a cushion against the continuing threat of a downturn in the Southern California economy and a loss of revenues due to the State budget. The items listed are those that are not considered crucial for immediate action, thus funds are not included in the budget.

Recreation: Operating costs for Plummer Park (CIP)	7,000
RSD/H:Special Materials & Supplies - info videos	20,000
RSD/H:Printing & Binding:new materials, designer	25,000
Econ. Dev.:Business Retention Strategy(95k total)	30,000
RSD/H:Prof.Svcs for property evaluations	30,000
Public Safety: Pt. Neighborhood Spec. to FT	30,404
CDD:Assistant Planner position(Vacant)	60,464
	202,868

We further propose that in the coming fiscal year all agenda items approved by Council be placed on this list if they contain a request for an additional appropriation. The City Manager, the Director of Finance and the Council's budget sub-committee will meet periodically to determine which projects on the list can be recommended for funding, based on revenue projections and the priority of the item considered in light of the entire unfunded projects list. The recommendations will be brought to the Council for action.

General Fund Operating Expenditures

Stipends: Funds have been included in the budget to increase the stipends paid to Council, Commissioners, Board Members and members of the Project Area Committee for attendance at meetings. With absences and vacancies, annual

attendance by members of Boards and Commissions can reasonably be estimated at 85%. The budget has been increased by \$80,720 in anticipation of Council approval of the increase. Details will be brought to Council in a subsequent item.

Photo safety: Projected revenue for the photo safety program has increased from \$1.3 million to \$2.1 million; however expenditures for the per-citation processing costs have also increased, from \$1,001,920 to \$1,601,920. The revenues also cover the cost of one deputy and minor additional administration costs. Net revenues are \$325,000.

Expenditures for traded funds: West Hollywood entered into a contract to purchase \$565,000 of CDBG funds from the City of Cerritos, at a cost of \$339,000. Tax increment revenue received by the Redevelopment Agency and returned to the City as repayment of debt will be used for the purchase.

Staffing: The budget for staffing presented in this update exceeds the planned staffing budget by \$946,000 (for all funds). The most significant increases to the General Fund are as follows:

- Flex Benefit Increase of \$156,766, largely attributable to the AFSCME MOU settlement and partially offset by a reduction in the AFSCME COLA
- Increases to other benefits, based on the increased wages and new positions, totaling \$191,000
- \$100,000 increase in Recreation Services staffing approved as part of the 00-01 mid-year
- \$109,714 for the Code Compliance Manager position approved during the 00-01 fiscal year
- \$95,712 for a Housing Manager position in the RSD/Housing Department
- \$23,000 (net) in the General Fund, \$32,000 in the Grant Fund, and \$12,500 in the Street Maintenance Fund to pay for an new Building and Landscape Superintendent. The position is partially funded by reductions in various contracts.

In other funds, new positions include the 5 staff comprising the Street Maintenance Crew and \$60,000 for a Systems Engineer II to be funded through the Computer Master Plan.

General Fund Capital Projects

Santa Monica Boulevard: The rehabilitation of the boulevard is nearly complete. The project has had a major impact on businesses, residents, visitors and City staff for the last two years; the impact on the budget has been even longer. Resources were reserved in the General Fund for three years prior to construction, and have been budgeted as part of capital projects for past two

years. In 01-02, \$449,000 is budgeted in a General Fund Capital Projects account and \$300,000 in Prop C.

Additional enhancements to the project and unanticipated expenses will require an additional allocation of the budget. Staff recommends that the Council approve the use of year-end revenues in excess of expenditures, and other capital reserves if necessary to cover the Santa Monica Blvd. expenses.

Other Projects: Work on the Library will continue, however, sufficient funds are included in the current year's budget and will roll over to cover the planned costs for 2001-02. No additional funding is requested at this time.

Street paving projects will be funded by the General Fund, Prop C and grant funds already committed by the State but not yet awarded. The reductions in the State budget place these monies in jeopardy, and may necessitate supplemental appropriations during the year.

A battery back-up system for traffic signals is requested, and will be of vital assistance in any power outage. Various neighborhood traffic safety projects are included, and funds will carry over from the current year to complete projects now under construction. Installation of Light Emitting Diode bulbs in traffic signals, funded by a grant, will reduce the City's utility costs an estimated \$100,000 annually, however, the savings may not be realized in this year's budget, due to the time involved in installing the new bulbs. A mid-year adjustment will recognize the impact of the program.

Other Funds

Reductions in fund balance may be cause for concern in any Special Revenue and Enterprise Fund where the revenues do not cover the operating expenditures. Operating expenditures are usually consistent or increase from year to year, unlike capital costs, which more typically reflect one-time projects that can often be delayed if money is tight. In the proposed budget, operating expenditures cause draw downs on fund balance in the following funds:

Special Revenue Funds:

- Gas Tax (212)
- Sunset Mitigation (213)
- Permit Parking (214)
- Proposition A (Transportation) (218)
- Public Beautification and Art (220)
- Air Quality Improvement (222)
- Housing Trust Fund (282)
- Traffic (284)
- Public Access Corporation (287)

Enterprise Funds:

- Sewer Connection Charge (615)
- Landscape and Lighting District (623)
- Solid Waste (650)
- Street Maintenance (652)

Special Revenue Funds restrict the use of revenues to specific, limited activities. The restriction may be imposed by another government agency (Gas Tax, Prop A, Prop C, etc.) or may be restricted by a legal definition (permit parking fees cannot be spent on anything but permit parking), or are restricted by a Council decision to use certain revenues only for specific costs (Parking Trust Fund). These funds provide vital City services, and will have a direct impact on the General Fund if or when subsidies are required.

Gas Tax Fund: This fund has historically been subsidized by the General Fund, and all but \$35,000 of the opening fund balance represents amounts provided by the General Fund. Revenues come from State taxes on gasoline purchases, distributed on a per-capita basis. The major expenses in the fund are for street tree maintenance, traffic control striping and marking, street and alley maintenance, and staffing for the new work crew, which replaced previously contracted services.

We have stopped subsidizing the fund and will begin to budget expenses in excess of revenues directly in the General Fund when the current balance is exhausted. That will increase the General Fund expenses by approximately \$100,000 next year and \$350,000 in subsequent years. While it may be possible to make minor reductions in maintenance efforts, there are no reasonable ways to make significant reductions to the expenditures.

Sunset Mitigation Fund: This new fund is being proposed to account for and clearly identify the City's enhanced mitigation efforts, in conjunction with and under the future leadership of the Sunset Business Improvement District. The expenditures are for an increase of five Sheriff's motorcycle deputies on the Strip. There are also funds budgeted in the 2000-01 fiscal year, which will carry over to 2001-02, to continue development of the BID. If the business community adopts the BID, revenues from business self-assessment will fund additional mitigation efforts. A General Fund subsidy of \$490,900 is required in the first two years, rising thereafter as the cost of deputies increases.

Permit Parking Fund: Funded entirely by fees, all revenues are expended to support the permit parking districts, including staff and signage costs. The fund balance accumulated over several years in order to purchase new signs. Although the operating costs exceed annual permit revenues, the fund balance will be adequate for several more years, provided staff is able to realize savings in the purchase and installation of the signs.

Prop A Fund: A percentage of sales tax is distributed to the City on a per-capita basis and used to fund various transportation programs. The General Fund provides a subsidy (\$700,000 in 2001-02) that is used to purchase Prop A money at a rate which is expected to hit seventy-one cents on the dollar during the next fiscal year. It is increasingly difficult to find Cities willing to sell Prop A funds. The current balance in the fund will be exhausted in 2003-04 and a significant increase in General Fund subsidies may be required to maintain the current level of services.

Public Beautification and Art, Air Quality Improvement, and the Traffic Fund all contain anticipated, targeted projects which could, if necessary, be reduced in order to maintain expenditures at a level which could be supported by revenues; thus there is no cause for concern due to the reduction in fund balance. Public Beautification and Traffic Funds receives fees from developers, so both are likely to have additional revenues.

Housing Trust Fund revenues derive from payments from developers and a legal settlement that will continue until December of 2008. The expenditures fund part of the operating costs of the West Hollywood Housing Corporation. Accumulated fund balance has been used to provide loans to the Redevelopment Agency to implement various housing projects on the East Side. Additional exactions from pending development may restore the fund and make the General Fund subsidy of \$38,000 unnecessary.

Public Access Corporation Fund revenues are currently being negotiated as part of cable franchise discussions. There will be no need to subsidize this fund in the foreseeable future.

Enterprise Funds levy charges on users for specific services. The charges are assessments on the property tax bills. Increases fall under the regulations of Proposition 218 and require a vote of the assessed, with the "value" of the vote weighted by the amount of the assessment. As a result, assessments are very difficult to increase. In several of the following funds we have budgeted for professional services assistance in evaluating the likelihood of increasing the assessment.

Sewer Connection Fund expenditures are for insurance and for maintenance of the sewer system. Although the fund balance is being drawn down each year, it should be adequate to cover costs through 2004-05.

Landscape and Lighting District expenditures are for street lights and traffic signals throughout the City and for special benefits in specific areas along Santa Monica Boulevard. The special benefits districts (Zones 1 and 3) receive services equal to the assessment paid. However the ad valorem tax designed to cover the cost of street and traffic lights is no longer adequate due to the

extraordinary increase in utility costs. The General Fund is now required to provide a subsidy of \$374,546, which will probably increase yearly.

Solid Waste Fund assessments pay for garbage collection from residential and/or commercial premises. The fund balance will be exhausted in 2002-03, and a General Fund subsidy of approximately \$60,000 annually will be required.

Street Maintenance is funded by a property assessment and the balance in that fund will also be exhausted in 2002-03. Thereafter, a General Fund subsidy of \$70,000 will be required.

The Citywide Business Improvement Fund receives a portion on the Transient Occupancy Taxes and the self-assessment of the Avenues of Art and Design Business Improvement District. Staff is proposing a small subsidy (\$13,000 in 01-02) in order to stabilize the Art and Design District's cash flow. Rather than pass through the actual assessment payments received, the District will receive a flat percentage of the amount billed. The City will assume the risk of underpayment, which constitutes the subsidy.

RDA-Capital, RDA-Low/Mod Housing, and RDA-Debt Service (360, 361 and 460) account for the Redevelopment Agency operations, which are considered to be capital projects by definition. The property tax increment revenues generated by redevelopment can only be received to the extent of the debt that has been incurred by the Agency. 20% of the tax increment must be used for the development of housing for low and moderate-income people. The revenues are recorded in the debt service fund, 20% transferred to the Low/Mod Housing Fund, and the remainder repaid (transferred) to General Fund, and re-loaned to the RDA Capital Fund. As a final result of all this activity, in the 2001-02 fiscal year we anticipate having increased funds in both Low/Mod and RDA-Capital, which may be expended on additional projects or allowed to accumulate until an appropriate project is developed.

General Outlook

As we develop the budget for 2002-2004, the City will be able to more accurately forecast increases in revenues from development projects already under construction and those currently proposed. While expenditure demands will increase, the new projects have the potential to bring in revenues that will allow the City to continue to provide high quality services to residents and businesses. We will also need to evaluate the various special revenue and enterprise funds to assure the continued viability of the programs that depend on those revenue streams.

The recommended budget contains no increase to the General Fund balance, and thus does not provide an increase to the Fund's reserves. The Fiscal Policies recommend 25% of operating expenditures; this budget estimates a

reserve level of 17.5%. As new development begins to generate new resources, it will be important to our continuing fiscal health to rebuild the reserves as a guard against future reverses in the economy.

Within these restraints, we nevertheless look forward to an exciting year, with continued economic success allowing us to provide a full range of creative and essential services to the City's residents, businesses and visitors. The Staff and I look forward to working with the Council to ensure that the budget and work plans accurately reflect Council's vision of the City of West Hollywood.

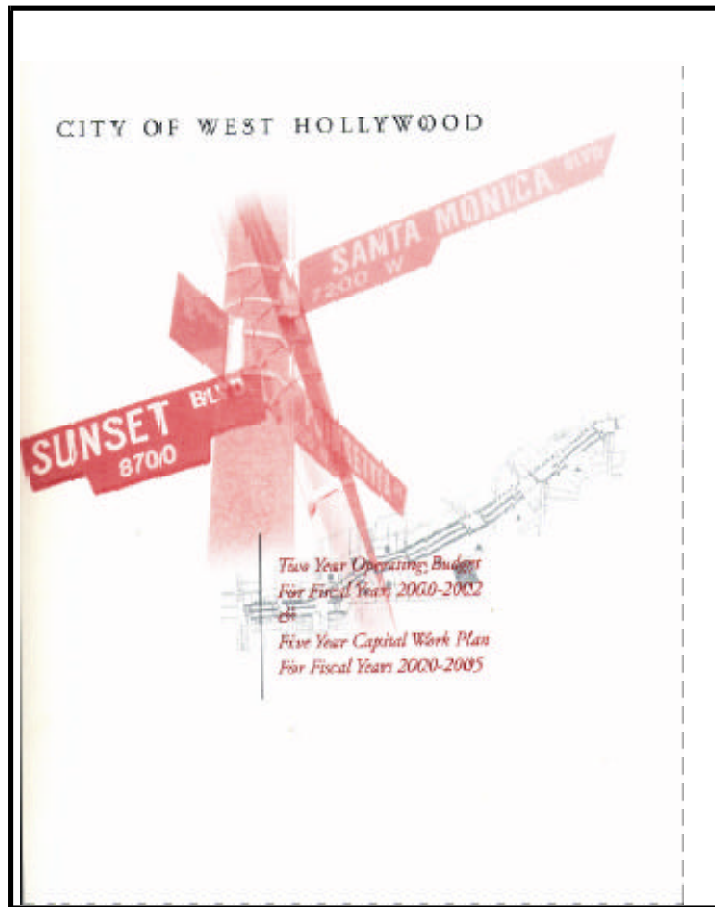
Sincerely,

Paul Arevalo
City Manager

FY 2001-2002 Changes to Fund Balance

#	FUND	ESTIMATED OPENING FUND BALANCE	PROJECTED REVENUES FY 01-02	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURE FY 01-02	CAPITAL PROJECTS FY 01-02	CHANGE TO FUND BALANCE FY 01-02	ESTIMATED FUND BALANCE FY 01-02
CITY SOURCES AND USES OF FUNDS								
100	General	7,288,525	43,990,370	(1,451,875)	41,418,495	1,120,000	0	7,288,525
204	Grant Fund	0	816,750		816,750		0	0
212	Gas Tax	616,129	710,812		1,068,117		(357,305)	258,824
213	Sunset Mitigation	0	0	490,900	490,900		0	0
214	Permit Parking	346,598	486,000		500,366	100,000	(114,366)	232,232
218	Proposition A	1,102,181	1,767,750		2,074,578	0	(306,828)	795,353
219	Park Development	0	6,000		0	5,000	1,000	1,000
220	Public Beautificatio	186,866	6,000		128,500		(122,500)	64,366
221	Proposition C	263,127	441,931	(300,000)	30,000	265,000	(153,069)	110,058
222	Air Quality Improve	229,889	48,000		108,000	100,000	(160,000)	69,889
281	Community Develo	0	520,265		520,265	0	0	0
282	Housing Trust	0	237,000	38,000	225,000	50,000	0	0
283	Transit/Parking Imp	1,814,520	1,462,578	(777,060)	292,197	See Debt below	393,321	2,207,841
284	Traffic	159,894	33,400		100,000	90,000	(156,600)	3,294
287	Public Access Cor	117,438	70,000		79,601		(9,601)	107,837
342	CFSD Capital Proje	41,928	5,000		36,928		(31,928)	10,000
360	RDA - Capital	51,654	200,000	819,569	431,836		587,733	639,387
361	RDA - Low & Mod.	376,289	267,359		54,000		213,359	589,648
440	Debt Administrator	0	1,052,116	1,651,489	2,703,605		0	0
460	RDA - Debt Service	506,493	657,077	(1,158,569)	0		(501,492)	5,001
615	Sewer Connection	345,864	239,200		322,975		(83,775)	262,089
623	Landscape & Lighti	0	512,000	374,546	886,546		0	0
650	Solid Waste	122,826	1,246,577		1,302,927		(56,350)	66,476
651	Sewer Constructior	2,315,825	120,000		0	600,000	(480,000)	1,835,825
652	Street Maintenance	129,106	281,500		350,425		(68,925)	60,181
825	Citywide Business	0	1,245,696	13,000	1,258,696		0	0
842	Community Facility	10,849	90,373		101,222		(10,849)	0
855	Laurel Trust Fund	975,305	20,200		24,000	10,000	(13,800)	961,505
TOTAL		#####	\$56,533,954	(\$300,000)	\$55,325,929	\$2,340,000	(\$1,431,975)	\$14,563,364
SMB Project deficit can be reduced by using the following sources:								
100 CIP in General Fund contains a contribution of \$449,000 to SMBL.								
221	Proposition C	(300,000)		300,000		300,000	0	0
TOTAL BLVD		\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$0
Debt Financed Projects		Proceeds of Debt						
340	City Debt funded	0	5,500,000			5,200,000	300,000	300,000
283	Transit/Parking		13,490,000			13,490,000		
360	RDA Debt funded	0	10,870,000			10,870,000	0	0
TOTAL SOURCES & U		#####	\$86,393,954	\$0	\$55,325,929	\$32,200,000	(\$1,131,975)	\$14,863,364
788	Computer Master Plan(Internal Service Fund)				399,564			

ATTACHMENT



Update to the 2001-2002
Operating and Capital Work Plans

A Supplement to the Two Year Operating Budget
for Fiscal Years 2000-2002
And the Five Year Capital Work Plan
for Fiscal Years 2000-2005

Prepared by the
Department of Finance



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Update to the Second Year 2001-2002 Fiscal Year

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Revenue Projections

	Budgeted Revenues FY 00-01	Planned Revenues FY01-02	Forecast Revenues FY01-02	Increase (Decrease) over Planned FY01-02
<i>GENERAL FUND</i>				
<i>Secured Prop. Taxes-Current Year</i>	4,908,100	4,588,062	5,106,262	518,200
<i>Unsecured Prop. Tax-Current Year</i>	320,167	321,546	322,000	454
<i>Secured Prop. Tax-Previous Year</i>	(25,000)	(25,000)	(25,000)	0
<i>Unsecured Prop. Tax-Prior Year</i>	15,000	15,000	15,000	0
<i>Property Tax - Redemption</i>	140,000	175,000	140,000	(35,000)
<i>Property Transfer Tax</i>	180,000	180,000	180,000	0
Total Property Taxes	\$ 5,538,267	\$ 5,254,608	\$ 5,738,262	\$ 483,654
<i>Sales And Use Tax</i>	8,000,000	7,500,000	8,000,000	500,000
<i>Transient Occupancy Tax</i>	8,800,000	9,000,000	9,000,000	0
<i>Franchise Tax - Natural Gas</i>	85,000	84,000	85,000	1,000
<i>Franchise Tax - Electricity</i>	305,000	300,000	305,000	5,000
<i>Franchise Tax - CATV</i>	350,000	350,000	350,000	0
<i>Franchise Tax - Solid Waste</i>	350,000	360,000	350,000	(10,000)
<i>Business License Tax</i>	1,165,000	1,110,000	1,165,000	55,000
Total Other Local Taxes	\$19,055,000	\$ 18,704,000	\$19,255,000	\$ 551,000
<i>Building Permits</i>	674,176	752,719	602,719	(150,000)
<i>Electrical Permits</i>	108,687	107,109	107,109	0
<i>Heating, Ventilating & Air Cond</i>	40,610	33,263	33,263	0
<i>Plumbing Permits</i>	103,663	78,329	78,329	0
<i>Plan Check Fees</i>	661,698	514,622	414,622	(100,000)
<i>Demolition Permits</i>	11,166	13,958	13,958	0
Total Construction Permits	\$ 1,600,000	\$ 1,500,000	\$ 1,250,000	\$ (250,000)
<i>Planning Revenues</i>	131,059	131,059	344,054	212,995
<i>Major Conditional Use Permit</i>	50,000	64,204	40,444	(23,760)
<i>Minor Conditional Use Permit</i>	15,960	15,960	43,943	27,983
<i>Sign Permit</i>	27,672	27,672	62,168	34,496
<i>Temporary Use Permits</i>	4,320	4,320	12,454	8,134
<i>Zoning / EIR / Subdivision Fees</i>	24,040	24,040	52,020	27,980
<i>Reinspection Fees</i>	7,700	7,700	7,700	0
<i>Mitigation Monitoring</i>	22,680	0	0	0
Total Planning Revenues	\$ 283,431	\$ 274,955	\$ 562,782	\$ 287,827

Revenue Projections

	Budgeted Revenues FY 00-01	Planned Revenues FY01-02	Forecast Revenues FY01-02	Increase (Decrease) over Planned FY01-02
Alarm Permits	26,000	26,000	26,000	0
Business License Permits	84,280	84,280	84,280	0
Film Permits	170,000	230,000	200,000	(30,000)
Taxicab driver's Permit	19,000	19,000	19,000	0
Taxicab operator's License Fee	10,000	10,000	10,000	0
Taxicab Vehicle Permit Fee	176,000	176,000	176,000	0
Encroachment Permit	200,000	170,000	200,000	30,000
Solid Waste Collection Permits	8,000	8,000	8,000	0
Special Event Permits	21,000	18,500	21,000	2,500
Total Other Permits	\$ 714,280	\$ 741,780	\$ 744,280	\$ 2,500
Publications and Photocopies	7,500	9,000	7,500	(1,500)
Domestic Partnership Fees	5,000	6,000	5,000	(1,000)
Rent Stabilization Fees	1,854,000	1,825,000	1,840,000	15,000
Rent Application Fees	7,500	7,500	7,500	0
Aquatics	35,000	35,000	35,000	0
Emergency Response Charges	15,000	11,000	12,000	1,000
Farmers Market	24,000	25,000	25,000	0
Community Garden	4,500	4,500	4,500	0
Day Camp	27,000	27,000	27,000	0
55 Drive Alive	0	800	0	(800)
Tennis	14,000	11,000	16,000	5,000
Tiny Tots	11,500	12,000	11,500	(500)
Excursions	7,500	7,500	7,500	0
Special Interest Classes	15,500	15,500	15,500	0
Park Special Events	5,000	5,000	1,000	(4,000)
Recreation Programs	10,000	15,000	10,000	(5,000)
Special Events	10,560	17,200	10,560	(6,640)
Lobbyist Registration	100	100	100	0
Contract Administration	4,000	4,000	4,000	0
Vehicle Impound Release Fee	270,000	300,000	280,000	(20,000)
Cable Franchise Application Fee	40,000	20,000	20,000	0
Total Charges For Services	\$ 2,367,660	\$ 2,358,100	\$ 2,339,660	\$ (18,440)
False Alarms	18,000	25,000	18,000	(7,000)
Parking Fines	5,879,160	5,959,963	6,412,020	452,057
Vehicle Code Fines	400,000	210,000	450,000	240,000
Business License Tax Penalties	40,000	50,000	40,000	(10,000)
Property Tax Penalties	45,000	60,000	45,000	(15,000)
Code Enforcement Settlements	500	500	500	0
Misc.: Fines/Forfeit/Penalties	2,000	2,000	2,000	0
Delinquent Parking Fines	40,000	50,000	25,000	(25,000)
Administrative Remedies	100,000	100,000	150,000	50,000
Photo Safety Citations	1,300,000	1,200,000	2,100,000	900,000
Total Fines, Forfeitures & Penalties	\$ 7,824,660	\$ 7,657,463	\$ 9,242,520	\$ 1,585,057
Interest Earnings	1,100,000	1,000,000	850,000	(150,000)
Parking Meter Collections	1,725,000	1,826,292	1,920,766	94,474

Revenue Projections

	Budgeted Revenues FY 00-01	Planned Revenues FY01-02	Forecast Revenues FY01-02	Increase (Decrease) over Planned FY01-02
Recreation Facilities	20,000	25,000	35,000	10,000
Bus Shelter Revenue	28,500	29,640	28,500	(1,140)
Rents And Concessions	27,000	32,000	27,000	(5,000)
Total Use Of Money & Property	\$ 2,900,500	\$ 2,912,932	\$ 2,861,266	\$ (51,666)
Motor Vehicle In-Lieu	1,900,000	1,800,000	1,900,000	100,000
Homeowners Exemption Reimb.	85,000	85,000	85,000	0
Off Highway VLF	600	600	600	0
SLESF	0	256,992	0	(256,992)
Total Revenue From State	\$ 1,985,600	\$ 2,142,592	\$ 1,985,600	\$ (156,992)
Local law Block Grant	0	130,048	0	(130,048)
Total Revenue From Federal	\$ 0	\$ 130,048	\$ 0	(130,048)
Miscellaneous Revenues	110,000	10,000	10,000	0
City Store	1,000	1,000	1,000	0
Halloween Sponsorships	37,500		0	0
Total Miscellaneous Revenue	\$ 148,500	\$ 11,000	\$ 11,000	\$ 0
Total General Fund Revenues	\$42,417,898	\$ 41,687,478	\$ 43,990,370	\$ 2,302,892

Revenue Projections

	<i>Budgeted Revenues FY 00-01</i>	<i>Planned Revenues FY01-02</i>	<i>Forecast Revenues FY01-02</i>	<i>Increase (Decrease) over Planned FY01-02</i>
<i>GRANTS FUND</i>				
County Grants			67,000	67,000
HIV Prevention Grant	123,665		247,300	247,300
State Grants (CIP)			115,118	115,118
SLESF	247,108		257,284	257,284
CLEEF Hi- tech	113,447			0
Computer Classroom Grant	98,500			0
Veterans Memorial	197,000			0
Hart House State Grant	123,000			0
Local law Block Grant	262,586		130,048	130,048
<i>Total Grants Fund</i>	<i>1,165,306</i>	<i>0</i>	<i>816,750</i>	<i>816,750</i>
<i>GAS TAX FUND</i>				
Interest Earnings	0	0	1,000	1,000
State/County Grants	30,000	0	0	0
Article 3 (Local Transit Fund)	0	0	0	0
Gas Tax -- Section 2106	143,263	145,000	145,000	0
Gas Tax -- Section 2107	322,000	325,812	325,812	0
Gas Tax -- Section 2107.5	6,000	6,000	6,000	0
Proposition 111	231,000	233,000	233,000	0
<i>Total Gas Tax Fund</i>	<i>732,263</i>	<i>709,812</i>	<i>710,812</i>	<i>1,000</i>
<i>PARKING PERMIT FUND</i>				
Interest Earnings	21,000	21,000	21,000	0
Parking Permits	355,000	465,000	465,000	0
<i>Total Permit Parking Fund</i>	<i>376,000</i>	<i>486,000</i>	<i>486,000</i>	<i>0</i>
<i>PROPOSITION "A" FUND</i>				
County Transit Sales Tax	475,000	484,500	484,500	0
Interest Earnings	3,000	3,000	3,000	0
Shuttle Advertising		0	0	0
Increment On Traded Funds	972,450	972,450	972,450	0
Incentive Funds	129,000	129,000	129,000	0
Bus Pass Sales	178,800	178,800	178,800	0
<i>Total Proposition "A" Fund</i>	<i>1,758,250</i>	<i>1,767,750</i>	<i>1,767,750</i>	<i>0</i>
<i>PARK DEVELOPMENT FUND</i>				
Interest Earnings	4,000	4,000	4,000	0
Quimby Act Fees	2,000	2,000	2,000	0
<i>Total Park Development Fund</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>	<i>0</i>
<i>BEAUTIFICATION & ART FUND</i>				
Interest Earnings	6,000	6,000	6,000	0
<i>Total Beautification & Art Fund</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>	<i>0</i>

Revenue Projections

	Budgeted Revenues FY 00-01	Planned Revenues FY01-02	Forecast Revenues FY01-02	Increase (Decrease) over Planned FY01-02
PROPOSITION "C" FUND				
Prop C Local Returns Disbursements	394,050	401,931	401,931	0
Interest Earnings	40,000	40,000	40,000	0
Total Proposition "C" Fund	434,050	441,931	441,931	0
AIR QUALITY IMPROVEMENT FUND				
Interest Earnings	8,000	8,000	8,000	0
Motor Vehicle In-Lieu	40,000	40,000	40,000	0
Total Air Quality Improv. Fund	48,000	48,000	48,000	0
C.D.B.G. Fund				
Community Dev. Block Grant	593,518	598,929	520,265	(78,664)
Total C.D.B.G. Fund	593,518	598,929	520,265	(78,664)
HOUSING TRUST FUND				
Interest Earnings	40,000	40,000	40,000	0
Affordable Housing In-Lieu Fees	10,000	10,000	10,000	0
Settlement Agreement	187,000	187,000	187,000	0
Total Housing Trust Fund	237,000	237,000	237,000	0
PARKING IMPROVEMENT FUND				
Parking Fines	649,351	662,218	708,288	46,070
Interest Earnings	80,000	80,000	80,000	0
Parking Meter Collections	335,000	335,000	335,000	0
Rents and Concessions	0	0	169,290	169,290
Monthly Parking	110,000	110,000	110,000	0
Transient Parking	60,000	60,000	60,000	0
Total Parking Improvement Fund	1,234,351	1,247,218	1,462,578	215,360
TRAFFIC FUND				
Interest Earnings	21,000	21,000	21,000	0
Traffic Mitigation Fees	12,400	12,400	12,400	0
Total Traffic Fund	33,400	33,400	33,400	0
PUBLIC ACCESS CORP. FUND				
Public Access Corporation	62,000	62,000	62,000	0
Interest Earnings	4,000	4,000	4,000	0
Expense Credits/Refunds	4,000	4,000	4,000	0
Total Public Access Corp. Fund	70,000	70,000	70,000	0
COMMUNITY FACILITY DISTRICT FUND				
Interest Earnings	5,000	5,000	5,000	0
Total Comm. Facility Dist. Fund	5,000	5,000	5,000	0

Revenue Projections

Revenue Projections

	Budgeted Revenues FY 00-01	Planned Revenues FY01-02	Forecast Revenues FY01-02	Increase (Decrease) over Planned FY01-02
STREET MAINTENANCE FUND				
Street Maintenance Assessment	280,000	280,000	280,000	0
Penalties on Assessments	1,500	1,500	1,500	0
Total Street Maintenance Fund	281,500	281,500	281,500	0
BUSINESS IMPROVEMENT FUND				
Hotel Marketing Assessment	1,100,478	1,165,696	1,165,696	0
Avenues of Art & Design	80,000	80,000	80,000	0
Total Citywide Bus. Improv. Fund	1,180,478	1,245,696	1,245,696	0
SEISMIC ASSESSMENT DEBT FUND				
Seismic Assessments	90,373	90,373	90,373	0
Total Seismic Assess. Debt Fund	90,373	90,373	90,373	0
LAUREL AVENUE TRUST FUND				
Interest Earnings	0	0	1,000	1,000
Rents & Concessions	24,000	24,000	19,200	(4,800)
Total Laurel Avenue Trust Fund	24,000	24,000	20,200	(3,800)
Total Revenues	53,243,583	51,648,913	55,481,838	3,832,925
OTHER FINANCING SOURCES				
* Redevelopment Agency	10,870,000	10,870,000	10,870,000	0
Transit/Parking Improvement Debt			13,490,000	
* Capital project debt service	1,156,281	1,052,116	1,052,116	0
* Bond Proceeds	0	8,218,250	5,500,000	(2,718,250)
Total Other Financing Sources	12,026,281	20,140,366	30,912,116	(2,718,250)
GRAND TOTAL	65,269,864	71,789,279	86,393,954	1,114,675

Revenue Projections

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Legislative & Executive Department

<i>Fund/Dept/Division</i>	<i>Current 2000-2001 Budget</i>	<i>Planned 2001-2002 Budget</i>	<i>Requested Budget 2001-02</i>	<i>Requested Change: Increase (Decrease)</i>
<i>LEGISLATIVE AND EXECUTIVE DEPARTMENT</i>				
City Council	745,548	689,549	710,392	20,843
City Manager	417,340	414,640	428,640	14,000
Public Safety	656,530	677,571	614,685	(62,886)
Public Safety Commission	6,430	6,430	6,430	-
Econ. Development	828,353	591,039	697,562	106,523
Fine Art Comm.	8,057	8,057	8,057	-
City Attorney	593,175	536,525	604,925	68,400
General Fund Total	3,255,433	2,923,811	3,070,690	146,879
Grant/Public Safety	-	-	77,245	77,245
City Council	15,000	5,000	-	(5,000)
Econ. Development	52,500	42,500	128,500	86,000
Public Art Fund Total	67,500	47,500	128,500	81,000
SMBL/Econ. Development	64,619	-	-	-
BID/Econ. Development	1,180,478	1,245,696	1,258,696	13,000
Legislative & Executive Dept Total	\$ 4,568,030	\$ 4,217,007	\$ 4,535,131	\$ 318,124

Legislative & Executive Department

CHANGES TO THE BUDGET FISCAL YEAR 01-02

LEGISLATIVE AND EXECUTIVE DEPARTMENT	APPROVED	DEFERRED	DELETED	CUTS TO BASE
General Fund				
City Council				
Temporary Staff	5,000			
Net Other adjustments (flex benefits, cola, etc)	15,843			
City Manger				
Local Agency Formation Commission mbrshp	3,000			
Net Other adjustments (cola, etc)	(4,000)			
Professional Services for various projects	55,000			
Transfer lobbyist to Admin Services Dept.	(40,000)			
Public Safety				
Transfer Domestic Violence to grant fund	(77,245)			
Part-time Neighborhood Spec. to Full-time		30,404		
Emergency Services Specialist	11,000			
Russian Advisory Board	13,921			
Net Other adjustments(cola, etc)	(10,562)			
Economic Development				
Staffing Changes, cola, etc	6,631			
Interns transferred to 6060	(10,744)			
Orchestra (in contract services.)	20,000			
Contracts CVB special events (tr. in from 5010)	57,000			
Business Retention Strategy(95k total)		30,000		
Convention Center Study: fund in 00/01			25,000	
Professional Services: Other increases	15,000			
Professional Services: living wage study	20,000			-
Sunset BID: 00/01 funds adequate			55,000	
Net Other adjustments	(1,365)			
City Attorney				
Increase in City Attorney contract amount	18,400			-
Increase in Specialized Services	50,000			31,600
Grant Fund: Public Safety				
Tr. Domestic Violence position from General Fund	77,245			
Public Arts Fund: Economic Development				
Council contract transferred to Economic Dev.	(5,000)			
Orchestra Contract	10,000			
Professional Services	76,000			
Citywide Business Improvement Fund: Econ. Development				
Subsidize Avenue of Arts and Design	13,000			
TOTAL	\$ 318,124	\$ 60,404	\$ 111,600	\$ -

Legislative & Executive Department



Accomplishments for FY 2000-2001

City Council

- Provided state and federal advocacy services including affordable housing, education, gun control initiatives and immigration reform.
- Passed legislation declaring West Hollywood as a City of Refuge for same sex bi-national couples
- Joined the California Alliance for Pride and Equality, a state-wide civil rights advocacy group.
- Offered domestic partnership health care benefits to employees due to the passage of a city sponsored state law.
- Continued to implement the California League of Cities best practices and visionary concepts to improve efficiency as well as new legislative initiatives and city operations.
- Formed Interdepartmental City Hall Task Force formed to address residential and commercial quality of life issues as well as review mitigation's such as the anti-cruising ordinance.
- Encouraged neighborhood involvement in Neighborhood Watch and Town Hall Meetings to resolve commercial encroachment concerns.
- Formed a Russian Speaking Advisory Board
- Conducted the Annual May Day celebration and parade organized including a Russian speaking Cultural and Heritage Festival.
- Completed construction and implement plans based on community input for the redesign of Santa Monica Boulevard that includes the incorporation of a Veterans' memorial in the open space
- Completed the community input and visioning process by the Library Task Force.
- Completed Library site selection review and commence discussion with LA County library officials on potential library activities and staffing levels size and scope of library service based on building location
- Completed construction and implement plans for the new Senior/Youth Community Center.
- Continued to develop and implement solutions for traffic mitigation issues including the expansion of the stop sign program in neighborhoods, dropping speed limits dropped to 25 MPH on residential streets, installing permanent roundabouts, speed bumps and temporary cul-de-sacs.

Legislative & Executive Department

- Continued to develop and implement solutions for transportation issues including the review and development of new route maps and increased nightly hours for the City Line shuttles, increased communication with Access Services to meet the transportation needs of people living with disabilities, and the sale of bus passes at the Chamber of Commerce
- Continued to initiate programs to enhance the business community including the development of a Business Improvement District for Sunset Blvd and sponsorship of the Avenues of Art and Design, Christopher Street West, Halloween and Mardi Gras celebrations and Santa Monica Blvd Grand Re-Opening Celebration.
- Enacted the Sunset Blvd Billboard Awards program
- Continued the Healthy West Hollywood campaign including reapplying and securing grant funding, expanding the school program to more classrooms increasing community participation.
- Continued to promote social awareness and education regarding the diversity of West Hollywood's residents and businesses including programs such as Martin Luther King/Black History month, Women's History month, Yom Hashoa, World AIDS Day, Veterans Day, Cinco de Mayo and Freedom to Marry Day, Acclaimed World AIDS Days events, Breast Cancer Awareness, Disability Service Awards, Peace Toy for Gun Toy exchange program, Environmental Awareness and Take your Children to Work day.
- Allowed Public Policy Interns to assist with projects in all five council offices, and enable the students to develop real-world knowledge in municipal issues.

Legislative & Executive Development

- Work with new ownership of the Pacific Design Center to assist in the future master plan for the facility.
- Worked with the Housing and Rent Stabilization Director to ensure the Gateway project is on schedule including the City securing federal grants and loans to fund a portion of the project, signing agreement with Developers to begin work on project and continuing negotiations with property owners concerning acquisition of site.
- Worked with staff on mitigating issues while Santa Monica Boulevard is under construction, including weekly meetings with the Chamber leadership to discuss issues and solve problems
- Continued to meet Santa Monica Boulevard Businesses concerning marketing of Santa Monica Boulevard, and other business concerns as they arise
- Conducted Spring Clean and Green Event
- Began enforcement of Anti-Cruising ordinance, and modified enforcement of ordinance to ensure effective enforcement of ordinance.

Legislative & Executive Department

- Continued efforts to create the Sunset Strip Business Improvement District, and the plan for Entertainment District policing policy.
- Began initial staff study of potential sites for parking facilities
- Completed feasibility study on the City's Technology Infrastructure Study
- Entered into agreement with Richard Odenthal as Public Safety Manager
- Entered into a supplemental agreement with WHCVB to work with City to produce additional events
- Worked on plan to update the Business License Tax for March 2003
- Drafted an ordinance that amends the municipal code to modify the period of time that a directly appointed commissioner shall serve after council vacancy
- Held a Town Hall meeting to discuss issues related issues surrounding Sunset Boulevard
- Worked with staff to updated the City's 10 year old Strategic Plan including a process for public participation and for completion of components will be in place by 6/30/01.
- Integrated Russian community in all public safety outreach and education programs including showing Public Safety and Fire outreach on Russian TV, conducting an Fire educational Open House identifying members of the Russian-speaking community to serve as a liaison to the Public Safety Division and the American Red Cross to enhance emergency preparedness training and activities within the Russian-speaking community.
- Conducted heat/summer and other preparedness outreach to HUD buildings.
- Established ongoing CERT Level training classes and training exercises for CERT members in conjunction with the Los Angeles County Fire Department and the American Red Cross. Hosted CERT exercise with Culver City CERT, Beverly Hills CERT, and the LA County Fire Department
- Revised and conducted basic in Standardized Emergency Management Systems SEMS training for all City employees including the conducting of Fire Drills
- Hosted joint Disaster Volunteer Corps/NW fall picnic
- Created a business watch program
- Prepared and distributed standardized bilingual (Russian & English) public safety program brochures and pamphlets on such topics as emergency preparedness; neighborhood watch; business watch; senior safety; pedestrian safety; hate crimes, domestic violence and partner abuse; and bar predators.

Legislative & Executive Department

Economic Development

- Established the Sunset Strip Business Council (SSBC) sub-committee as steering group for the Sunset Boulevard Business Improvement District BID. Allocated funds and hired BID consultant. Completed initial business outreach efforts and developed a draft work program for BID.
- Worked with Transportation, Public Information and Planning and Chamber of Commerce on the development of various marketing materials for Santa Monica Boulevard, including the Santa Monica Boulevard Business Map, Merchant Resource Directory, and advertising in local directories.
- Coordinate art program and Art in Public Places projects in new developments, including for Holloway Park/Veterans Memorial, Bristol Farms Development, Plummer Park art project, Millennium Project, Center for Early Education and art installations on Santa Monica.
- Completed a wage study
- Completed applications and approval of 2000/01 Art Grants
- Completed re-write of Urban Art Policies
- Completed installation of Plummer Park art piece.
- Provided leadership to encourage expanded development at the Pacific Design Center and in the immediate surrounding area.
- Worked with Convention and Visitors Bureau, Chamber of Commerce and Avenues of Art and Design to increase visitors to the City and support the business environment, including (a) renewing Avenues BID and contract with Chamber for a further year, (b) renewing a contract with Chamber for SMB mitigation efforts, redesigning, (c) publishing Business Attraction brochure and collateral materials and (d) placing business oriented advertisements with LA Business Journal.

Legislative & Executive Department



Division: City Council

The City Council provides leadership to City staff in the development and implementation of City policy. Council staff researches and performs the necessary analysis to complete Council projects and agenda items; drafts ordinances and resolutions, and develops and implements City programs. To help achieve the maximum amount of public input for important Council decisions, Council staff is also largely responsible for constituent outreach and public advocacy to City staff and departments.

Goals and Objectives FY 2001-2002

- Continue advocacy of important legislative programs and a progressive human rights agenda within the City of West Hollywood, in the State of California, and at the Federal level.
- Continue to be a visionary city in California's League of Cities by implementing the best practices and concepts throughout city operations.
- Develop the Neighborhood Empowerment Team Program that will collaborate with Sheriff's personnel, Neighborhood Watch, and Code Compliance efforts to promote resident awareness of City Code standards. Mitigate residential and business conflicts.
- Develop programs to integrate the residential and business immigrant community into the fabric of West Hollywood and help them to make the transition from isolation, caused by cultural and language barriers, to full civic participation in the City.
- Complete construction and implement plans based on community input for the redesign of Santa Monica Boulevard that includes the incorporation of a Veterans' memorial in the open space.
- Fully develop plans for a new West Hollywood City Library based on input from the public and Library Task force.
- Complete construction and implement plans for the new Senior/Youth Community Center.
- Continue to develop and implement solutions for transportation issues.
- Continue to initiate programs to enhance the business community.
- Continue the Healthy West Hollywood campaign.
- Continue to promote social awareness and education regarding the diversity of West Hollywood's residents and businesses including programs such as Martin Luther King/Black History month, Women's History month, Yom Hashoa, World AIDS Day, Veterans Day, Cinco de Mayo and Freedom to Marry Day.

Legislative & Executive Department

- Allow Public Policy Interns to assist with projects in all five council offices, and enable the students to develop real-world knowledge in municipal issues.

Significant Modifications and Costs

All increased salary costs are due to higher-than-anticipated COLAs, Flex and other employee benefits.

One Council office is using a dial-up computer service that was unanticipated when the budget was originally structured, and funds are being added to *Computer Services* so that the service may be continued.

Additional funds in *Contract Services* have already been authorized by Council for the West Hollywood Orchestra.

Although no funds had been budgeted, a necessary purchase of computer equipment was made in the first year of the budget. An additional amount is being added to *Personal Computers* should the need arise for other equipment, particularly in the new Council office.

Provisions of the Budget

Operations will continue at the current level. Increases in wages and fringes are due to merit increases for staff and budgeting for temporary staffing to cover during deputies' absences.

Legislative & Executive Department



Division: City Manager

The City Manager implements the vision of the City Council and ensures City operations remain true to and consistent with the Mission Statement and Core Values of the City. This is accomplished by providing administrative direction and oversight of City operations; ensuring that City government responds in a timely and effective manner to constituent needs; and enlisting City management and staff to work collaboratively with constituents and the City Council in addressing the issues and concerns of the community.

The City Manager directly supervises all City Department Directors, the Economic Development and Special Services Department, and serves as Executive Director of the West Hollywood Redevelopment Agency and the Housing Authority.

Goals and Objectives FY 2001-2002

- Work with new ownership of the Pacific Design Center to assist in the future master plan for the facility.
- Work with the Housing and Rent Stabilization Director to ensure the Gateway project is on schedule.
- Continue to work with staff on mitigating issues while Santa Monica Boulevard is under construction, including meetings with the Chamber leadership to discuss issues and solve problems. Identify how solutions can be translated into future benefits and programs.
- Place a strong emphasis on implementing community beautification projects including the planting of additional street trees and median landscaping. Organize Neighborhood Clean and Green projects and expand street and sidewalk cleaning services.
- Implement Sunset Boulevard Traffic Mitigation Plan with the Sheriff's Department, the Chamber of Commerce and the business community. Present plan to address issues related to traffic on one of the most traveled streets in the Los Angeles area by providing additional patrols, enhancing nightclub security, and considering a cruising ordinance.
- Work with Chamber and Business Community to create the Sunset Boulevard Business Improvement District
- Develop public/private partnership to build parking facilities on Sunset Strip.
- Propose and implement findings of Technology Infrastructure Feasibility Study.
- Expand Friday Lite Service.

Legislative & Executive Department

- Work on plan to update the Business License Tax for March 2003
- Update the City's 10 year old Strategic Plan.
- Continue to ensure that City government maintains a business-friendly environment that encourages and facilitates groundbreaking by the summer of 2002 on at least two additional, major commercial developments on Sunset Boulevard that reflect and are sensitive to community and neighborhood interests and concerns.
- Continue to place a strong emphasis on implementing community beautification projects including planting additional street trees, landscaping on existing medians, constructing new, landscaped median strips throughout the city, organizing Neighborhood Clean and Green projects, and expanding street and sidewalk cleaning services.
- Provide oversight and direction to ensure extensive construction mitigation plans are implemented with the construction of any new Commercial and Residential Development.
- Work with Director of Housing and Rent Stabilization to explore all viable and potential opportunities for affordable housing, and ensure all efforts are made to ensure viability of Section 8 programs.

Significant Modifications and Costs

Newly reorganized Economic Development and Special Services Department will be under the purview of the City Manager's Department.

The City Manager's Office includes the staff report of a Management Analyst.

Provisions of the Budget

Funding is provided to allow the City Manager to initiate special programs for business development with particular emphasis on Santa Monica Boulevard Mitigation. The professional services budget will allow continuation of programmatic audits and assessments.

Legislative & Executive Department



Division: Community Services and Public Safety

The Public Safety and Community Services Division is responsible for the oversight of the day-to-day delivery of public safety services including law enforcement, fire protection and emergency medical services. In addition, the Division manages and provides overall planning, design, coordination and supervision of the City's public safety-related community programs and emergency management program. The Public Safety and Community Services Division consists of a manager, four full-time staff and two part-time staff.

Goals and Objectives FY 2001-2002

- Integrate Russian community in all public safety outreach and education programs. In addition, continue funding of the Russian Advisory Board as approved by Council, and providing staff support to their meetings.
- Identify members of the Russian-speaking community to serve as a liaison to the Public Safety Division and the American Red Cross to enhance emergency preparedness training and activities within the Russian-speaking community.
- Coordinate and implement Disaster Preparedness meetings in English and Russian for the community's senior population.
- Establish ongoing CERT Level II training classes and training exercises for CERT members in conjunction with the Los Angeles County Fire Department and the American Red Cross.
- Maintain and enhance the emergency preparedness training and orientation program for all City employees and instruct all staff members in Standardized Emergency Management Systems procedures.
- Integrate emergency preparedness activities and education into the Neighborhood Watch program.
- Coordinate two Neighborhood Clean & Green projects per year.
- Through aggressive outreach efforts, contact residents to organize new Neighborhood Watch groups in areas of the City where none currently exist.
- Work with existing Neighborhood Watch groups to coordinate the annual National Night Out celebration.
- Implement quarterly Neighborhood Watch training seminars to enhance crime prevention education in the community.

Legislative & Executive Department

- Write and distribute a quarterly Neighborhood Watch/CERT newsletter entitled *Watch Around the Block*.
- Write and distribute standardized bilingual (Russian & English) public safety program brochures and pamphlets on such topics as senior safety; pedestrian safety; hate crimes, domestic violence and partner abuse; and bar predators.
- Work with the Sheriff's Department to develop a system to gather all statistical data on reported hate crimes, hate incidents, and incidents of domestic violence and partner abuse. This data will be shared with community-based anti-violence projects for more efficient outreach and education on these important issues.
- Continue to expand outreach and education programs within the City's Russian and senior communities, with particular focus at the Plummer Park Comprehensive Services Center.
- Distribute and disseminate all public safety programming publications in Russian and English.
- Expand emergency management training to include all City Councilmembers, City Commissioners and other important City business and community leaders.
- Combine and integrate the Disaster Volunteer Corps and the Certified Emergency Response Team into one comprehensive volunteer emergency response group.
- Expand the Neighborhood Clean & Green program to include smaller block and building beautification programs, with particular emphasis in the Russian and senior community buildings and neighborhoods.
- Continue aggressive outreach to assist neighborhoods that do not have Neighborhood Watch programs, with particular emphasis in the Russian community.

Significant Modifications and Costs

The budget re-allocates funding between various positions to allow the creation of a much-needed full time Emergency Services Specialist. The position will also have grant management duties.

Provisions of the Budget

Increases to the budget are related to staff step increases and cost of living adjustments.

Legislative & Executive Department



Department: Economic Development

The Economic Development Department provides leadership and direction to the City in the development and management of its relationship with the business community. The Department creates and manages a range of programs, which support and develop a vibrant local economy. The Department is responsible for business attraction, retention and expansion; economic planning and forecasting; expanding the City's economic base in tourism; job training and workforce development; and, the urban art program. Additionally, the Department manages and facilitates major public and private development projects.

Goals and Objectives FY 2001-2002

- Implement the Sunset Boulevard Business Improvement District.
- Manage the Urban Art Program for public and private developments.
- Provide leadership to encourage expanded development at the Pacific Design Center and in the immediate surrounding area.
- Continue to work with Convention and Visitors Bureau, Chamber of Commerce and Avenues of Art and Design to increase visitors to the City and support the business environment.
- Complete development of Holloway Park and Veterans Memorial
- Complete City Wage Study.
- Facilitate major projects including Sunset Millennium, Pacific Design Center and The Gateway.
- Facilitate site acquisition and plan for a Sunset Boulevard parking garage.
- Manage the West Hollywood Employment Services and Training (WHEST) program.
- Explore opportunities for targeted small business development.
- Select consultant to conduct a Conference Center feasibility study.
- Facilitate regular Broker's Roundtable and website information.
- Development Newsletter.

Significant Modifications and Costs

NONE

Provisions of the Budget

Legislative & Executive Department

The General Fund base budget provides funding for business retention & attraction, professional services for graphic & financial consultants, and staffing. The City Business Improvement Fund is funded by assessments to support the Convention & Visitors Bureau, the Avenues of Art and Design Business Improvement District and the Sunset BID to be established in 01-02.

Legislative & Executive Department



Division: City Attorney

The City of West Hollywood contracts with the law firms of Jenkins & Hugin for general legal services and litigation, and Dapeer & Rosenblit for code compliance prosecution. The Los Angeles County District Attorney's Office is also used for some code compliance and major criminal prosecutions. These activities include review and drafting of new City ordinances, major contracts, and program guidelines; prosecution of Municipal and Criminal Code violators; and legal defense of challenges to City policies and procedures.

Goals and Objectives FY 2001-2002

- Provide technical assistance and advice over implementation of the Eastside Redevelopment Plan, including the possible exercise of the City's eminent domain powers to acquire and assemble property for the La Brea Gateway Redevelopment and other related projects.
- Continue to provide legal consultation on major policy issues and programs.
- Continue to prosecute chronic Municipal Code violators.
- Continue to provide City management with technical assistance, advice, and representation on non-routine matters relating to employee grievances, discipline and discharge issues.
- Provide technical assistance and advice over implementation of the Eastside Redevelopment Plan, including the possible exercise of the City's eminent domain powers to acquire and assemble property for the La Brea Gateway Redevelopment and other related projects.
- Continue to provide legal consultation on major policy issues and programs.
- Continue to prosecute chronic Municipal Code violators.
- Continue to provide City management with technical assistance, advice, and representation on non-routine matters relating to employee grievances, discipline and discharge issues.

Legislative & Executive Department

Significant Modifications and Costs

Provisions of the Budget

Allows legal representatives to provide all necessary services to the City.
Increases are due to increased hourly rates and increased usage.

Administrative Services Department

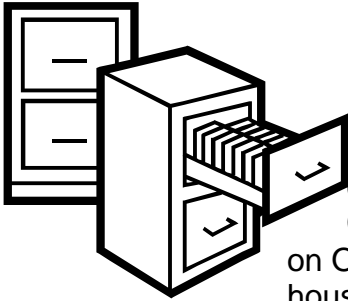
Update to the 2nd Fiscal Year
Fiscal Year 2001-02

Fund/Dept/Division	Current 2000-2001 Budget	Planned 2001-2002 Budget	Requested Budget 2001-02	Requested Change: Increase (Decrease)
Administrative Services Department				
Admin Services	532,367	589,826	658,811	68,985
City Clerk	768,109	717,274	676,542	(40,732)
Human Resources	648,015	561,474	611,465	49,990
General Fund	1,948,491	1,868,574	1,946,818	78,244
 SMBL/Admin Services	 151,710	 -	 -	 -
 Administrative Services Dept Total	\$ 2,100,201	\$ 1,868,574	\$ 1,946,818	\$ 78,244

CHANGES TO THE BUDGET FISCAL YEAR 01-02

ADMINISTRATIVE SERVICES DEPARTMENT	APPROVED	DEFERRED	DELETED	CUTS TO BASE
General Fund				
Administration				
State Lobbyist transfer in from 1010,5000	88,465			
Federal Lobbyist	25,000			
SMBL Temp not necessary	(46,980)			
Library: 00/01 Funds cover costs	-		29,970	
Advisory Boards: encumber in 00/01	-		10,000	
Net Other adjustments(cola, etc)	2,500			
City Clerk				
Election costs for 00/01(\$\$ in current year)	-		20,200	
Overhire position no longer needed	(42,632)			
Net Other adjustments(cola, etc)	1,900		1,550	
Human Resources				
Increase part-time HR specialist. to full-time	35,165			
Class comp study: 00/01 funds will cover	-		40,000	
IRS 125 Plan Administrator	5,000			
Professional Services: Actuarial/flex benefits: fund in 00/01	-		10,000	
Net Other adjustments(cola, etc)	9,824			
Department Total	\$ 78,242	\$ -	\$ 111,720	\$ -

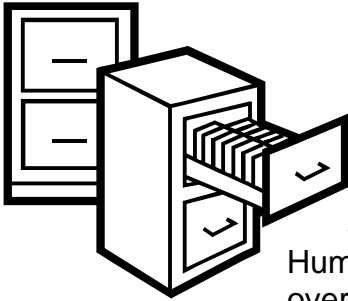
Administrative Services Department



Accomplishments for FY 2000-2001

- Completed Library Visioning Statement which completed the work of the Community Library Advisory Committee. Selected consultant for continued support on Operating Agreement. Continued participation on in-house staff library team
- Began the process for a Comprehensive Classification & Compensation Study. Classification Compensation Committee created, Request for Proposal developed, Consultant selected and study began in June.
- Continued oversight of the Santa Monica Boulevard Project Office to field constituent concerns and deal with construction difficulties as they arose. Office transition completed as Santa Monica Boulevard project nears completion.
- Completion of labor negotiations including Impasse on economic re-openers with AFSCME; Began favored nations negotiations with other bargaining units
- Streamlined Administrative Remedies database and implemented new penalty fees; improved noticing to violators on citation status; incorporated the Communication & Adjudication Dept.
- Provided comprehensive Sexual Harassment Training for all staff, Council, Boards and Commissions members
- Contracted with outside consultant to do Management Audit of the Human Resources Division and implemented acceptable recommended changes.
- Conducted the March 2001 General Municipal Election including programs and projects to increase voter awareness
- Completed recodification of the West Hollywood Municipal Code and created a web page and placed the Code on the City's web site.
- Developed comprehensive program for assessment of and response to organizational ergonomics concerns including the drafting of an ergonomics policy administrative regulation.

Administrative Services Department



Division: Administration

The Administrative Services Department provides planning, direction, coordination and implementation of the programs and projects for the City's Administrative Support Services including the City Clerk's Division and Human Resources Division. This Department provides overall administrative and policy direction for the City Council support staff, oversees the Santa Monica Boulevard Project Office, the West Hollywood Library Project and coordinates cross-departmental programs such as the Administrative Remedies Program and the City's Legislative Lobbyist.

Goals and Objectives FY 2001-2002

- Continue the process for a Comprehensive Classification & Compensation Study.
- Coordinate the appropriate timing of closing the Santa Monica Boulevard Project Office with the completion of the reconstruction of Santa Monica Boulevard.
- Organize and implement the Commission/Advisory Board Recognition Event.
- Oversee completion of labor negotiations.
- Continue coordination of cross-departmental programs such as the Administrative Remedies Program.
- Coordinate further continuation of the Library Development Project in conjunction with Community Development, Economic Development and Special Projects, and Landscape Building and Maintenance.
- Oversee coordination of the restructuring of the Flexible Benefit Program.
- Oversee City's legislative activities by coordinating communication between the Council offices, City departments, and the City's Legislative Lobbyist to ensure that formal Council actions related to legislation reflect the City's approved legislative policies and procedures.

Significant Modifications and Costs

Provisions of the Budget

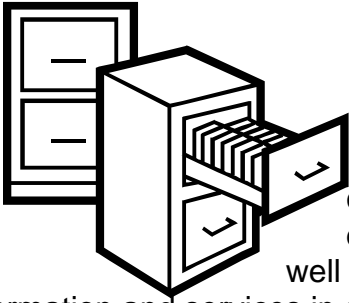
The budget provides for ongoing activities within the department including expenditures related to the coordination of cross-departmental programs such as the Administrative Remedies Program, restructuring of the flexible benefits

Administrative Services Department

program, the Commissions and Advisory Boards Event, oversight of the legislative policies and procedures, and the continued development of the West Hollywood Library project.

Santa Monica Boulevard Program office will be staffed and funded largely from appropriations made in the 1999-2000 budget. The project will be completed in 2000-2001. In 2001-2002, staff currently covered by the Santa Monica Blvd budget will be transferred back to the General Fund. One position will be continued in this division.

Administrative Services Department



Division: City Clerk

The City Clerk's Division is composed of the City Clerk and eight staff members who have a commitment to finding creative solutions in developing and delivering services to the public as well as City staff. This Division works to provide information and services in a timely, user-friendly fashion. These services include election administration; records management, optical imaging and electronic document management; support for City Council and boards and commissions; Municipal Code codification; political reform and lobbyist information; the Domestic Partnership Program; legal support and filings; and financial support and services.

Goals and Objectives FY 2001-2002

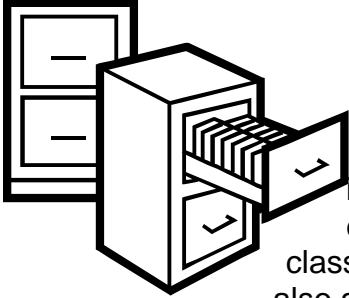
All Division goals for the next two years are based on providing the community with efficient, responsive, affordable, and accessible Government

- Guide the Campaign Finance Reform Task Force through the completion of a comprehensive report to the City Council and draft a Campaign Finance Ordinance.
- Finalize the new records retention schedule and begin implementation.
- Assist with coordination of the Commission Recognition Event.
- Develop and implement a comprehensive Commission/Advisory Board Member Training Program.
- Explore Touch Screen Voting Systems for March, 2003 Election.

Provisions of the Budget

Budget allows for continuation of the same levels of service and operation.

Administrative Services Department



Division: Human Resources

The Human Resources Division is the centralized authority for City personnel programs. The Division is responsible for recruitment and selection of employees, benefits administration, position classification and employee compensation. The Division also administers personnel laws and policies and promotes the development of employees through motivational programs and training opportunities.

Goals and Objectives FY 2001-2002

The goals and objectives for the next year is related to developing a comprehensive analysis of staffing needs

- Coordinate comprehensive compensation and classification review process. Involve consultant, committee, employee organizations, staff, external organizations, Council and other identified stakeholders.
- Implement findings of the Division audit.
- Develop comprehensive program for utilization of temporary and consulting staff.
- Develop comprehensive program for assessment of and response to organizational ergonomics concerns.
- The Sex Harassment Training Program was included and implemented in Fiscal Year 2000-01. The Human Resources Division of the Administrative Services Department facilitated this program. Follow-up training is being developed for new employees and those who missed the original round of training.
- Negotiate and implement findings of the comprehensive compensation and classification review.
- Coordinate, meet, and confer process with various employee groups.
- Conduct RFP for comprehensive temporary services.
- Review employee benefit program in order to determine market/employee satisfaction.

Administrative Services Department

Significant Modifications and Costs

- Funding needed for the Classification/Compensation Study may exceed the amount previously projected. We are requesting additional funding to cover the newly projected contract costs. (\$40,000)
- The City has contracted for a third party 125 Plan administrator. We are increasing our contract services line item to cover this add package. (\$5,000)
- We will be increasing our Conferences/Meetings Local line item to cover expenses for the upcoming Health Benefit Committee and additional expenses incurred over the course of the on-going Classification and Compensation Study. (\$4,400)
- We will utilize actuarial analysis services as we convene our Flexible Benefit Committee. We are requesting \$10,000 to fund this professional service.
- We are increasing our budget for computer related upgrades. (\$1,000)
- We are creating and funding a new line item to cover New Employee Physical Examinations. (\$800)
- We are increasing our budget for maintenance and repair of existing office equipment. (\$500)

Provisions of the Budget

Budget allows for continuation of the same levels of service and operation. Funds are budgeted to provide City staff with enhanced training and career development to improve the city's employee pool. A compensation study of all positions is budgeted in 2000-2001, and ergonomic studies are budgeted for both years.

Administrative Services Department

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Finance & Information Technology Department

Update to the 2nd Fiscal Year
Fiscal Year 2001-02

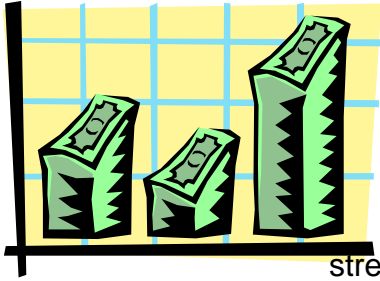
Fund/Dept/Division	Current 2000-2001 Budget	Planned 2001-2002 Budget	Requested Budget 2001-02	Requested Change: Increase (Decrease)
Finance and Technology Services				
Finance Administration	1,908,624	1,872,215	1,919,597	47,382
Revenue Management	532,128	534,197	534,197	(0)
General Accounting	399,093	405,348	444,455	39,107
Payroll and Budget	313,114	337,857	337,857	-
Organizational Services	56,500	208,475	275,125	141,618
Information Systems	1,086,000	993,704	1,065,896	72,192
General Fund	4,295,459	4,351,795	4,577,127	300,300
Comm Fac/General Acctg	-	-	36,928	36,928
Finance Administration	112,510	-	-	-
Revenue Management	264,020	-	-	-
Santa Monica Blvd	376,531	-	-	-
RDA/General Accounting	8,500	4,400	204,400	200,000
RDA Low/Org Services	-	-	54,000	54,000
CapProjDebt/Org Services	2,500,398	2,395,353	2,703,605	308,252
Eastside RDA/Org Services	126,000	132,000	-	(132,000)
Sewer/Finance Admin	46,400	46,400	46,400	-
Landscape&Lite/Finance	3,000	3,000	3,000	-
Finance Administration	26,197	26,460	26,569	109
General Accounting	8,670	9,169	8,774	(395)
Payroll and Budget	5,075	5,327	5,474	147
Solid Waste Fund	39,942	40,956	40,817	(139)
Finance Administration	43,560	45,953	45,952	(1)
General Accounting	28,689	30,350	29,031	(1,319)
Payroll and Budget	12,695	13,309	13,648	339
Street Maint. Fund	84,944	89,612	88,631	(981)
Computer/Info Systems	423,271	423,271	399,564	(23,707)
CommDistDebt/General Acctg	104,012	101,222	101,222	-
Finance & Information Technology Dept	\$ 8,008,457	\$ 7,588,009	\$ 8,255,694	\$ 742,653

Finance & Information Technology Department

CHANGES TO THE BUDGET FISCAL YEAR 01-02

	APPROVED	DEFERRED	DELETED	CUTS TO BASE
FINANCE AND TECHNOLOGY SERVICES DEPARTMENT				
General Fund				
Administration				
Insurance Premiums (transfer in from 3060)	133,480			
Reduction of premium due to insur.study	(100,000)			
Study of Special Districts Funding	30,000			
Temp hours to 3080	(11,121)			
Net Other adjustments(cola, etc)	(4,977)			
Revenue Management				
Wage increases offset by reductions in other line items	-			
General Accounting				
Increase p/t Account Clerk to f/t	27,107			
Reclass Officer to Manager	12,000			
Budget and Payroll				
Wage increases offset by reductions in other line items				
Organizational Services				
Transfer Yr. 2 cola set-aside to 3000 to cover insurance costs	(133,480)			
Commission/board increases(distribute if app)	91,430			
Computer Allocation: System Engineer II	60,000			
Flex benefits city-wide 1/02	74,968			
Electricity rate increase	48,700			
Information Systems				
Help desk to full time	33,773			
Engineer Temp/Intern(11,121 Transfer in)	31,772			
Russian Language Interns(for Lab)	5,000			
Net other costs (cola, staff changes, etc)	(940)			
Plummer Park data lines	5,800			
Transfer to 5050 for maintenance costs	(3,212)			
Various funds : General Accounting-Interest Expense	382,353			
ComputerMaster Plan - Systems Engineer II	60,000			
Department Total	742,653	-	-	-

Finance & Information Technology Department



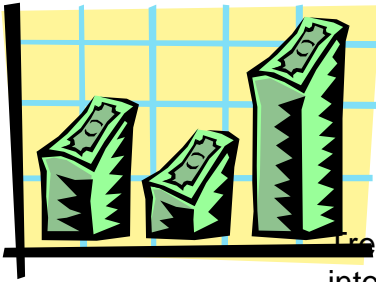
Accomplishments for FY 2000-2001

- Provide financial administration of all City funds and assisted departments in administering various programs and activities.
- Re-wrote all fiscal policies to clarify, simplify and streamline compliance requirements to reach the best possible balance between ease of use and administration and adequate fiscal control and accountability trained staff on revised policies.
- Created a Special Grants Fund to use for all grants received by City.
- Coordinated and maintained financing activities for City and RDA projects, with special emphasis on financing for the Gateway Project and on financing for various parking projects
- Completed financing components necessary for the Gateway Project and the HUD Section 108 grant/loan program
- Identified (using an RFP process) and held demonstrations for 3 major Permitting System software vendors. Also completed potential vendor reference checks and site visits
- Coordinated annual levy of City's assessment districts.
- Participated with other staff in developing expanded contract for City's lobbyist to develop a strong presence in Sacramento, working with taxing, regulatory and legislative authorities to assure that the City's interests are represented.
- Coordinated with the Transportation and Public Works Department to perform an audit of the major Santa Monica Boulevard contractors, which did not identify any areas of significant concern.
- Prepared and published and received budget awards from GFOA and CSFMO regarding the "2000-2002 Budget and the 2000-2005 Capital Improvement Plan", "Budget Summary in Russian",.. Also prepared and published the Midyear Report on the "2000-2002 Budget and the 2000-2005 Capital Improvement Plan" and the June 30, 2000 Comprehensive Annual Financial Report (CAFR).
- Provide support services to maximize the use of resources in other operating areas, with special emphasis on automating records management and developing intranet applications.
- Transferred maintenance of the Emergency Vendor List to the Emergency Preparedness/Disaster Planning Specialist in Public Safety Division.
- Created a new Computer Master Plan to guide the technological development of the City for the next five years, with special emphasis on fiber-optic technologies for phone and computer technologies.

Finance & Information Technology Department

- Analyzed and implemented recommendations of the insurance study to assure that the City is taking all reasonable steps to actively manage claims and costs.

Finance & Information Technology Department



Division: Finance Administration

The Finance and Technology Services Department is responsible for fiscal oversight of the City. The Department Director serves as Controller and Treasurer of the City's financial operations, including internal control and financial systems oversight. The Director manages all debt-related issues; creates and implements financial policies; oversees risk management; and supervises the Revenue and Accounting Offices, the Payroll and Budgeting Division, and the Information Systems Division.

Goals and Objectives FY 2001-2002

- Provide financial administration of all City funds and assist departments in administering various programs and activities.
- Coordinate and maintain financing activities for City and RDA projects, with special emphasis on various parking projects.
- Transition to upgraded permitting system.
- Administer City's financial operations, policies and procedures.
- Coordinate annual levy of City's assessment districts.
- Provide support services to maximize utilization of resources in other operating areas, with special emphasis on automating records management.
- Maintain adherence to the Computer Master Plan to guide the technological development of the City, with special emphasis on fiber-optic technologies for phone and computer technologies.
- 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. Pending the results of the insurance study currently underway, the Division may be transferring workers compensation and liability insurance to new providers.
- Maintain financial forecasts for the City and the Redevelopment Agency.
- Prepare and publish Comprehensive Annual Financial Reports (CAFR), Popular Annual Financial Report (PAFR), and Operating Budget and Capital Work Plan.

Significant Modifications and Costs

No new programs are proposed.

Finance & Information Technology Department

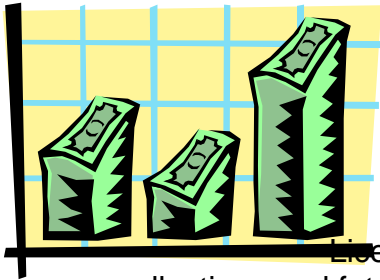
Provisions of the Budget

The budget for the division is increased substantially by an inter-departmental transfer from General Accounting of funds that had been earmarked for city-wide cost of living increases, should that increase exceed 4%. The COLA will not exceed 4%, thus those funds are being re-budgeted to cover increases in insurance premiums. The premium for liability insurance will probably exceed \$1.1 million; the final annual total will not be known until March or April of 2002.

\$10,000 budgeted in Training is for development of an internal users group to provide basic assistance to departments with routine computer problems. The program under consideration will offer "tech-help" pay, patterned after bi-lingual pay, to designated employees who are assigned to offer significant computer assistance to other staff within their department.

The budget for Professional Services includes funding for expert assistance with preparation of various revenue enhancements, should Council decide to pursue those options.

Finance & Information Technology Department



Division: Revenue Management

Revenue Management oversees and monitors the receipt of all revenues, administers the Business License Tax program, and provides analysis of current revenue collections and future revenue trends. The Division assists all departments in administration of decentralized receivables, helps to administer contracts, Federal, State and County grants, and conducts the fiscal review of the social services contracts.

Goals and Objectives FY 2001-2002

The goals and objectives for the next two years are related to providing the community with cost effective, efficient, and responsive City Services.

- Maximize business license tax revenues with an emphasis on collection of delinquencies for 1998, 1999 and 2000, expansion of database, and collection of 2001 and 2002 renewals. Continue automated renewal billing process for 3,500 businesses initiated in FY 97-98. Additionally, 1,000 new business contact mailings will be sent and 60 home-based business applications will be processed.
- Continue to perform revenue collections for the following programs: alarm permit and false alarm billings, emergency response charges, damage to City property and returned checks.
- 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.
- Implement recommendations of insurance study.
- Assist all departments in management of decentralized receivables including parking fine and parking meter revenue analysis, invoicing 400 businesses in the Avenues of Art and Design, 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 vendors in the JPIA Vendor Insurance Program to comply with insurance requirements of City contracts.

Finance & Information Technology Department

- Perform fiscal administration of grants and assist in the submission of quarterly reports for law enforcement grants. Coordinate single audit for City grants, Proposition A & C and TDA. Review social service agency budgets and expenditures on a quarterly basis and provide annual fiscal site visits to social service agencies.
- Provide periodic training including contracted service requirements, city contract handbook, social service agency fiscal reports, city vendor insurance program and grant requirements.
- Issue a business tax rebate for businesses impacted by the Santa Monica Boulevard Construction Project.
- Perform review, problem resolution, processing, issuing and liquidation of purchase orders.
- The city has selected three finalists for consideration for providing a new and improved licensing software program and the revenue management staff will be involved in the evaluation process of the finalists.
- 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.

Significant Modifications and Costs

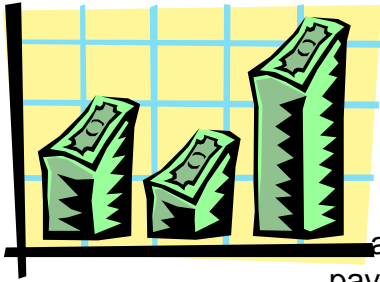
Provisions of the Budget

Services will be provided at the current level for 2000-01 and 2001-02. There is an increase of \$15,739 from the base budget for 2001-2002. This is the result of increased staffing and fringe benefit costs. There are no requests for additional staffing.

Revenue Responsibility

Business License Tax	1,165,000
Business License Tax Penalties	50,000
Transient Occupancy Tax	9,000,000
Alarm Permit & False Alarms	50,000
Emergency Response Charges	20,000
Business Improvement Districts	1,190,000
Returned Checks	50,000

Finance & Information Technology Department



Division: General Accounting and Organization Services

General Accounting is responsible for the administration of accounts payable, debt service payments, cash management, bank reconciliation and investment of the City's portfolio. It also ensures compliance with internal controls, the City's financial policies and the budget. The Division maintains the City's financial records; performs the fixed asset inventory to ensure integrity and accuracy; and prepares various reports to State and Federal agencies, including the City's Comprehensive Annual Financial Report (CAFR), State Controller's Annual Report and the Street Report (Street Taxes). General Accounting develops projections of the City's overhead costs and allocations, debt service payments, interest earnings and allocations, and reimbursements for capital projects that are budgeted in Organization Services. The remaining funds for the Computer Master Plan are included in the General Accounting/Organization Services budget.

Goals and Objectives FY 2001-2002

The goals and objectives for the next two years are related to providing the community with cost effective, efficient, and responsive City Services.

- Receive an unqualified opinion on the City's annual audit for the FY 2000-2001 and produce an award-winning Comprehensive Annual Financial Report (CAFR). The audit and CAFR are to be completed 6 months (December 31, 2001) after the close of our fiscal year and necessitate performing all the responsibilities listed above.
- Coordinate the maintenance, valuation and recording of the City's fixed assets inventory. This takes place year long with final reports being produced in the CAFR.
- Produce a PAFR (popular annual report) that summarizes the Comprehensive Annual Financial Report (CAFR). Produce this report shortly after the CAFR in the 3rd quarter and highlight key points from the fiscal year with a simple financial overview.
- Continue to assist in the administration of the treasury function for the City and manage the City's investment portfolio. The monthly Treasurer's Report shall be completed within the first 20 days following the close of the month, and submitted to City Council on the next available Council meeting.
- Administer the City's debt service and debt-funded capital projects which include preparing debt service payments, reconciliation of all COP's, and tracking of capital projects.

Finance & Information Technology Department

- Create and administer a fixed assets donation program for local area non-profits and schools/

Significant Modifications and Costs

Increase 2001-2002 is related to Wages and Fringes that were approved at Mid-Year 2000-2001 for an increase to the part-time Account Clerk I to full-time and the reclassification of the Accounting Operations Officer to the Accounting Services Manager.

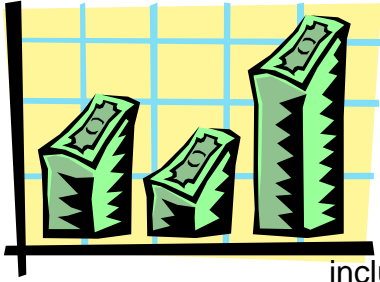
Provisions of the Budget

Major cost items include staffing, contract with Lance Soll & Lunghard for performance of annual audit, printing and binding (CAFR & PAFR), and contract with Valuation Resource Management for annual fixed asset inventory.

Request to cover the additional cost to produce and distribute the Popular Annual Financial Report (\$10,000) in Year 2.

Request for \$25,000 in year 2 to begin implementation of the new Financial Reporting Model, Governmental Accounting Standards Board Pronouncement #34. The additional funding is a one-time cost and is needed to expand the yearly inventory to include valuation of the City's infrastructure. It is estimated to cost the City an additional \$2,500 in future years.

Finance & Information Technology Department



Division: Payroll and Budgeting

The Payroll and Budgeting Division prepares and updates the City's operating budget, capital budget and forecasts; maintains the budget during the year, including mid-year review and adjustments; and produces monthly expenditure and encumbrance reports. The Division is also responsible for all payroll functions, including financial management of health, vision, dental, workers compensation, disability and life insurance; PERS and deferred compensation retirement plans; garnishments and other payroll deductions; and State and Federal tax deductions, payments and reporting.

Goals and Objectives FY 2001-2002

- Assist departments in administering various programs and activities by providing current, timely budget and expenditure information and technical assistance.
- Continue to provide accurate, timely, service-oriented payroll processes, including monitoring and reconciling all insurance billings.
- Working with other divisions in the Department, continue to provide training to City staff at least quarterly in finance-related areas.
- Maintain responsibility for Community Development Block Grant fiscal reporting.
- Maintain professional involvement in the California Society of Municipal Finance Officers.
- Publish the 2001-2002 budget update and mid-year review.
- Coordinate development of the City's 2002-2004 Operating Budget and update the Five-Year Capital Plan and Five-Year Forecast. The process will begin in October 2001 and end with adoption of the budget in June 2002. Community and staff forums and Council goals will be integral parts of the process.

Significant Modifications and Costs

Upgrading the financial system has been moved to 2002-03, in keeping with the Computer Master Plan.

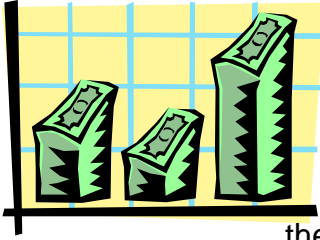
Provisions of the Budget

Budget allows for continuation of the same levels of service and operation.

Revenue Responsibility

Timely billing of CDBG grants to assure reimbursement of eligible expenditures.

Finance & Information Technology Department



Division: Information Systems

It is the responsibility of Information Systems to enable the organization to meet its objectives by providing and promoting the use and understanding of technology. We partner with our customers to provide a high level of service; develop, maintain, and enhance systems; and identify and promote the use of new technologies. We provide support and training; ensure open and continuous communication and follow-up; and understand and implement sound industry standards and procedures.

Goals and Objectives FY 2001-2002

The goals and objectives for the next two years are related to providing the community with cost effective, efficient, and responsive city services.

- Design a new Technical Services Liaison incentive program similar to the bilingual pay program, to be administered by the Finance Department. Individuals who meet standards of expertise in technology, who provide first-call assistance to others in their departments, and who participate in Liaison staff meetings will be eligible for incentive pay. Once the program is fully designed, it will be brought to Council for final approval.
- Continue to develop in-house, interdepartmental staff Information Systems training in specific areas to be determined by Helpdesk requests. Conduct a general "Ask Anything" training session once each quarter.
- Maintain the Computer Master Plan for the next five fiscal years, including hardware and software assessment and projection of future needs.
- Continue development of the Intranet and web-based applications to improve staff efficiency in developing and sharing documents.
- Begin designing and installing a permitting system and begin implementation and training of staff.
- Continue to improve the usability, organization, and content of the City website, and expand the e-government services services offered on-line.
- Replace or upgrade the City telephone and voicemail system with a system capable of serving multiple City facilities and offering current voice and data features, such as Voice Over IP and unified messaging.
- Develop network applications to take advantage of fiber-optics, if available, along Santa Monica Boulevard and to provide high-speed voice and data services to City parks and other off-site locations.
- Recruit interns to assist the Russian speaking community at the Plummer Park Community Center Computer Room.

Finance & Information Technology Department

- Continue planned maintenance and upgrades of all City hardware and software information systems.

Provisions of the Budget

The budget allows the Division to maintain and enhance services to the organization and the community.

The groundwork was laid during the last fiscal year to allow the continued maintenance and upgrade of several key City information systems, including the telephone and voicemail system, the Financial system hardware, the land tracking and permitting systems, as well as continued enhancements to the City web site, the Intranet, and the network operating system hardware and software.

Significant Modifications and Costs

This budget request includes additional costs of approximately \$60,000 for a Systems Engineer II position, and \$33,773 to increase a part-time Helpdesk position to full-time.

The addition of a Systems Engineer II position was approved in concept during the FY 00-01 mid-year budget update. At that time, the newly upgraded position of Systems Engineer III was created, which caused the number of staffed Systems Engineer II positions to fall from two to one.

Recent demand for technology and service has grown substantially. In addition to new City locations such as the Plummer Park Community Center and Computer Room, the demand for e-government, and for improved technology services for our constituents as well as City staff is undeniable. This is evidenced by recent accomplishments, such as the easy to use WEHO.ORG domain, and the employee Intranet. Improvements in the City's permitting and land tracking capability, web site, telephone and voicemail system, and other on-line services are imminent.

By adding this new position capable of performing complex technical projects, the City will be able to more rapidly and effectively meet the increasing technology needs of the constituents and staff.

The increased hours to upgrade the part-time Helpdesk position to full-time will accomplish two important goals:

- Improved oversight, maintenance, and content management on the City web site. The current decentralized procedures for the web site leave each department responsible for maintaining its own content. Unfortunately, this

Finance & Information Technology Department

has resulted in a largely out-of-date, inconsistent, and unorganized web site. By adding staff to oversee this in Information Systems, it will be possible to continue to rely on the departments for content, but remove the technical burden and oversight now required. This will result in a far more usable, updated web site which will provide the service expected to our constituents.

- Several new City locations have recently, are will imminently be in operation. Helpdesk demand from these sites takes greater resources than exist, because of the unique needs and travel time necessary to assist off-site staff.

Revenue Responsibility

Payphones \$6,600.

Public Safety Department

Update to the 2nd Year
Fiscal Year 2001-02

Fund/Dept/Division	Current 2000-2001 Budget	Planned 2001-2002 Budget	Requested Budget 2001-02	Requested Change: Increase (Decrease)
PUBLIC SAFETY DEPARTMENT				
General/Police Services	9,447,885	9,825,320	9,737,600	(87,720)
Grant/Police Service	564,845	310,087	310,087	-
BID/Police Services	-	-	490,900	490,900
Public Safety Department	<u>\$ 10,012,730</u>	<u>\$ 10,135,407</u>	<u>\$ 10,538,587</u>	<u>\$ 403,180</u>

CHANGES TO THE BUDGET FISCAL YEAR 01-02

	APPROVED	DEFERRED	DELETED	CUTS TO BASE
PUBLIC SAFETY DEPARTMENT				
General Fund	(87,720)			
Cost increase less than planned				
Sunset BID : 5 new growth rate deputies	490,900			
Department Total	<u>\$ 403,180</u>			

Public Safety Department



Accomplishments for FY 2000-2001

- Continued the focus on Community-Oriented Policing using COPS teams in responding to neighborhood concerns and problems and by conducting a Survey to develop and implement an expanded program
- Increased Sheriff's Department visibility on Sunset Boulevard during peak evening hours through increased foot patrol, bike patrol, COPS Team, motorcycle units and SPU Team presence by developing a "Sunset Boulevard Enforcement Team" and implementing an enforcement
- Increased COPS Team activities/presence in Plummer Park.
- Increased the number of DUI enforcement activities
- Deployed at least one pedestrian education/enforcement activity per month including working with City staff to develop a Pedestrian Safety Crossing Attendant program for the East Side.
- Initiated certified Hate/Bias Crimes Investigation training for WHD Sheriff's Department staff which has the highest number of trained personnel in the LA County Sheriff's Department
- Developed and implemented a comprehensive plan for recording and tracking all reported hate incidents.
- Provided more comprehensive statistical reporting on all calls for service and citations, including traffic-related offenses, nightclub-related incidents and pedestrian-related safety issues.
- Worked with community-based organizations to develop ways to track same-gender domestic violence incidents and cases in West Hollywood.
- Create a business watch program.

Public Safety Department



Division: City Police/Protective Services

The City's Police/Protective Services are provided by contract with the Los Angeles County Sheriff's Department. The contract is administered by the Legislative/Executive Department's Community Services and Public Safety Division, which is responsible for the oversight of the day-to-day delivery of public safety services including law enforcement, fire, and emergency medical services. The Division manages the Los Angeles County Sheriff's Department contract to ensure service delivery, and the Division provides overall planning, design, coordination and supervision of the City's public safety-related community programs.

Goals and Objectives FY 2001-2002

- Continue the focus on Community-Oriented Policing. Utilize the COPS team in responding to neighborhood concerns and problems.
- Increase Sheriff's Department visibility on Sunset Boulevard during peak evening hours through increased foot patrol, bike patrol, COPS Team, motorcycle units and SPU Team presence.
- Increase COPS Team activities/presence in Plummer Park.
- Increase the number of DUI enforcement activities and/or arrests each year.
- Deploy at least one pedestrian education/enforcement activity per month including working with City staff to develop a Pedestrian Safety Crossing Attendant program for the East Side.
- Provide more comprehensive statistical reporting on all calls for service and citations, including traffic-related offenses, nightclub-related incidents and pedestrian-related safety issues.
- Initiate certified Hate/Bias Crimes Investigation training for Sheriff's Department staff.
- Work with Sheriff's Department senior management to encourage the placement of more openly gay/lesbian deputies and Russian-speaking deputies at West Hollywood Station.
- Develop and implement a comprehensive plan for recording and tracking all reported hate incidents.
- Work with community-based organizations to develop ways to track same-gender domestic violence incidents and cases in West Hollywood.
- Continue the Department-wide focus on Community-Oriented Policing. Utilize the COPS team in responding to neighborhood concerns and problems.

Public Safety Department

- Continue increased visibility on Sunset Boulevard and Santa Monica Boulevard during peak evening hours through foot patrol, bike patrol, COPS Team and SPU Team presence.
- Continue to develop methods for better reporting of all statistical information, including traffic-related offenses, hate incidents and same-gender domestic violence cases.

Significant Modifications and Costs

Increase in Sheriff's Department contract costs are due to change in billing of the "COPS" team from the "growth rate" to full contract costs and the addition of 5 Motorcycle Deputies approved during the mid-year review.

Provisions of the Budget

Budget allows for continuation of the same levels of service and operation. The basic contract with the L.A. County Sheriff's Department is expected to increase 1% in 2000-2001 and budgeted to allow a 4% increase in 2001-2002.

Additional increases over the current year of \$85,000 and \$97,000 in Years 1 and 2 are in recognition of anticipated increases in State and Federal Law Enforcement Block Grants. These funds pay for the Hate Crimes Specialist position in the Public Safety Division (1012) and for special park patrol officers.

Human Services Department

Human Services Department

Human Services Department



Division: Human Services

The Department of Human Services provides planning, direction, coordination, and implementation of the programs and projects of the Department of Human Services, including the Landscape & Building Maintenance Division, the Recreation Services Division, and the Social

Services Division.

Goals and Objectives FY 2001-2002

- Provide maintenance and repair services, as well as complete capital improvement and repair projects, to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Complete construction of the Plummer Park Comprehensive Services Center Project. Plan for expanded activities and programming to be conducted in the new facility. Furnish and staff the new facility. Create and implement a dance studio to service youth, adults, and seniors.
- Complete a master plan for West Hollywood Park, and revisit the master plan for Plummer Park.
- Continue social services provision to over 10,000 community members and provide structured and regular opportunities to review program achievements.
- Sustain Healthy West Hollywood efforts and continue to build partnerships with local non-profits, educators, medical institutions, and businesses. Conduct major expansion to adults with new materials, programming, and publicity.
- Begin RFP process for 2002-2004 funding of social services programs.
- Conduct Social Services planning process, to include visioning, asset mapping, and analysis of 2000 Census demographics.
- Continue to provide quality leisure and recreation services at an affordable cost, including full staffing of parks and programs.
- Continue to research and evaluate available grants for human services programs, and apply for ones that are appropriate for the City.

Human Services Department

Significant Modifications and Costs

The 2001-2002 request reflects a decrease of \$48,465 for State Lobbyist. This program was transferred to Administrative Services, with funds transferred into account 100-2000-8542.

Provisions of the Budget

The administrative division of the Human Services Department continues to provide planning, direction, coordination, and implementation of the Department's programs and projects, including the Landscape & Building Maintenance Division, Recreation Services Division, and Social Services Division.

Human Services Department



Division: Recreation Services

The *Recreation Services Division* provides quality leisure services to **all** residents and guests in a fun, safe environment at an affordable cost.

Goals and Objectives FY 2001-2002

- Furnish and staff new Community Center at Plummer Park.
- Create and implement a dance studio to service youth, adults and seniors.
- Continue to employ 20 West Hollywood youth between the months of June and October.
- Continue to offer Lynn Front Memorial Tennis Camps in December and April. They serve a minimum of 40 participants each year.
- Create and offer 5 needed/desired activities, classes and excursions each quarter based upon recreation needs assessment results.
- Develop Youth Advisory Board per Council recommendation.

Significant Modifications and Costs

Create and implement a dance studio at Plummer Park.

Cost: CIP \$55,000 to refurbish great hall

Increase 100-5010-8164 recreation programs for instructors for studio \$5,000

Increase 100-5010-8170 families and communities to for supplies for studio, grand opening, etc. \$2,000

Total cost \$7,000 increase to recreation budget
\$55,000 in Capital Improvements

This program would allow the recreation division to offer youth, adult and senior dance classes of all types. It would also allow youth tumbling classes. The center would be open 7 days a week.

Human Services Department

Provisions of the Budget

2001-2002 New Costs

Recreation Services

Wages and Fringes: Net reduction of \$27,539. Funds for staffing were increased at mid-year 00-01 by \$100,000; funds in the approved base were reduced. \$70,254 was transferred to the Social Services Division; \$57,285 was transferred to Economic Development for inclusion in a contract with the Convention and Visitors Bureau to provide special events services.

100-5010-7310 Special Postage: \$10,000 to cover the costs of mailings for Halloween Carnival. Funds have not been budgeted previously in special events or special postage.

100-5010- 7360 Recruitment: \$1,500 increase as funds have not previously been budgeted for this line item.

New Special Event programs include the Martin Luther King Celebration, the Russian Cultural Festival, and the new Performing Arts Series. The Performing Arts Series includes: the Poetry Festival, a week-long program that recreates a 50s coffee house atmosphere presented at store fronts throughout the City; the Historic Walk Series, a walking/mini-bus tour of the historic elements and architecture of the City; and the Annual City Art Show, which would bring 150 artists to West Hollywood, selling original artwork for one weekend each year.

Farmers' Market

Special Materials/Supplies \$5,000 to purchase new garden signs, place new pathways at Havenhurst and Norwich, special events for farmers' market

100-5011-7502 Advertising \$2,000 more money to promote gardens and farmers market.

Revenue Responsibility

Tennis	\$10,000
Day Camp	\$28,000
Aquatics	\$33,000
Tiny Tots	\$9,000
Recreation Facilities	\$32,000
Recreation Classes	\$14,500
Farmers Market	\$29,000
Community Gardens	\$4,500

Human Services Department



Division: Social Services

The Social Services Division is responsible for the social services, health education and information needs of the community. Services include necessities of life such as food and shelter. Other services include AIDS education, pre-school, job placement, legal services, mental health services and homeless services via contracts with local non-profits and in-house programs. Target populations are people living with AIDS, gay men, lesbians, seniors, families with children, immigrants and persons with disabilities.

The Division's operations include contract oversight, direct service and public information provision. The staff oversees twenty-eight social service contracts by performing program and financial audits, contract management and administrative support. These contracts total \$3 million annually. Staff provides City Hall constituent crisis intervention, social services, consumer advocacy and evaluation of discrimination complaints. The Division publishes and distributes guides, educational materials and several periodic newsletters. The Social Services Division facilitates ongoing community involvement through staffing Commissions, advisory boards, task forces, the Children's Roundtable and the HIV Prevention Providers.

Goals and Objectives FY 2001-2002

- Continue social services provision to over 10,000 community members and provide structured and regular opportunities to review program achievements.
- Further expand Healthy West Hollywood efforts to adults and partnerships with businesses.
- Develop and distribute regular publications and update service guides.
- Collaborate with local schools to enhance programming.
- Collaborate with AIDS education providers on social marketing and special events.
- Implement Senior Discount Program
- Renew and execute social service contracts for 2001-2002.
- (NEW) Recruit, hire, and train new Program Specialist
- (NEW) Begin Social Services community-planning process to include census analysis, asset mapping and visioning.
- (NEW) Plan for expanded activities and programming to be conducted in new Community Center at Plummer Park.

Human Services Department

Significant Modifications and Costs

Provisions of the Budget

For fiscal year 2001-2002, the Division will continue operations at the 2000-2001 level, with the addition of \$60,000 for Community Needs Assessment and Social Services planning process.

Revenue Responsibility

CDBG Allocation	\$68,665
Prop A Allocation	\$48,254
California Healthy Cities Grant	\$5,000
State Department of Health Grant	\$37,000

Human Services Department



Division: Landscape and Building Maintenance

The Landscape and Building Maintenance Division is responsible for the maintenance, repair and improvement to City-owned or leased buildings, parks, medians, associated landscaped areas, streetscape improvements, street trees and vehicles. The Division manages all capital projects relating to parks, buildings and streetscape improvements and their associated amenities and appurtenances. In addition, the Division manages graffiti removal and animal care and control services as well as staffing of the Public Facilities Commission. Division staff as well as contractors, service, material and professional vendors provide the services listed above.

Goals and Objectives FY 2001-2002

- Provide maintenance and repair services as well as complete capital improvement and repair projects 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.
- Provide animal care and control services to residents of West Hollywood including exploration of a jointly operated animal shelter with Beverly Hills and Culver City.
- Continue implementation of the City's transition plan in relation to the Americans with Disabilities Act.
- Continue planting of street trees wherever appropriate.
- Complete design and installation of landscape improvements to the Fairfax median.
- Complete construction of the Plummer Park Comprehensive Services Center Project.
- Complete various projects listed in the FY 2000/2001 Capital Improvement Project budget.
- Complete a master plan for West Hollywood Park.
- Complete a revisit to the Plummer Park master plan.
- Continue to provide staff support to the Public Facilities Commission.
- Participate in the Urban Tree Policy Task Force
- Co-ordinate design of the West Hollywood Public Library

Human Services Department

- Provide maintenance and repair services as well as complete capital improvement and repair projects to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees and vehicles.
- Provide property management services to tenants at various City owned and leased buildings.
- Develop and implement programmed and preventative maintenance programs.
- Implement maintenance, service, repair and improvement contracts with various building and facility trades.

Significant Modifications and Costs

Provisions of the Budget

The Division will continue to provide maintenance, repair and improvements to City parks, buildings, medians, streetscape amenities, vehicles and related appurtenances at the base budget level established in fiscal year 2000 / 2001.

The Division has requested additional funding (\$48,000) to offset utility rate increases.

Revenue Responsibility

Tenant payments from 1033 N. La Brea and 1343 N. Laurel, County Park Grants and State Grants.

Rent Stabilization & Housing Department

Update to the 2nd Year
Fiscal Year 2001-02

Fund/Dept/Division	Current 2000-2001 Budget	Planned 2001-2002 Budget	Requested Budget 2001-02	Requested Change: Increase (Decrease)
RENT STABILIZATION AND HOUSING DEPARTMENT				
Rent Stabilization Admin	1,405,466	523,403	753,135	229,732
Rent Stabilization Commission	5,000	5,000	10,000	5,000
Rent Information & Records	663,689	725,493	869,380	143,887
Residential Code Compliance	335,449	340,822	166,818	(174,004)
Housing	95,535	15,000	163,890	148,890
General Fund	2,505,139	1,609,718	1,963,223	353,505
Grant/Residential Code Compl	-	-	103,926	103,926
CDBG/Housing	1,003,802	497,544	418,318	(79,226)
Housing Trust/Housing	425,000	225,000	225,000	-
Rent Stabilization Admin	899,273	232,600	168,357	(64,243)
Housing	-	-	25,797	25,797
RDA Fund	899,273	232,600	194,154	(38,446)
RDA Low/Housing	1,852,537	-	-	-
Rent Stabilization & Housing	\$ 6,685,751	\$ 2,564,862	\$ 2,904,621	\$ 339,759

Rent Stabilization & Housing Department

CHANGES TO THE BUDGET FISCAL YEAR 01-02

	APPROVED	DEFERRED	DELETED	CUTS TO BASE
RENT STABILIZATION AND HOUSING				
General Fund				
Administration				
Transfer Staffing between various divisions	(128,598)			
Expenditure for traded funds(CDBG)(approved)	339,000			
Professional Services(non-legal)	20,000			
Net other changes	(670)			
Rent Stabilization Commission				
Statewide Housing Conference.	5,000			
Rent Information and Records				
Transfer Staff Asst. from Residential Code Comp	50,100			
Transfer Counselor from Residential Code Comp	72,398			
Temp employees - p/t inspector	19,143		5,857	
Special Materials & Supplies - info videos		20,000		
Printing & Binding: new materials, designer		25,000		
Net other changes	2,247			
Residential Code Compliance				
(2 staff continue in this division)				
Transfer Staff Assist. To Rent Info.	(50,100)			
Tr. Legal Services Officer to Adjudication Services.	(48,512)			
Transfer Counselor to Rent Info.	(72,398)			
Net other changes	(2,994)			
Housing				
Staff transfer in from 7040(also in other funds)	34,277			
New Housing Manager Position (10 mo approved)	95,712		19,142	
Professional Services for Cedars property evaluation		30,000		
Other Professional Services	15,000			
Net other changes	3,900			
Redevelopment Fund				
Staffing Transfer to Other Divisions	-41575			
Increase contract/professional services	36410			
Transfer Staff to CDD-Code Compliance	-33281			
Community Development Block Grant Fund				
Reductions pending roll-over	-45945			
Transfer Staff to CD-Code Compliance	-33281			
Grant Fund : Illegal Units Grant	103926			
Department Total	\$ 339,759	\$ 75,000	\$ 24,999	\$ -

Rent Stabilization & Housing Department



Accomplishments for FY 2000-2001

- Worked with the other rent stabilization commissions, our lobbyist and state legislators to make additional changes to lessen the impact of Costa-Hawkins and the Ellis Act
- Revised and updated the Rent Stabilization Ordinance
- Completed implementation of residential code compliance
- Responded to daily requests for information regarding the Rent Stabilization Ordinance and Regulations. Provided information related to rents and housing services for units and buildings subject to rent stabilization. Assisted the public in filing all related Departmental applications, reviewed material at the time of intake and followed requests through to completion.
- Created, updated and disseminated written materials for public consumption regarding rent and housing related issues.
- Processed rent adjustment applications, registration amendments, exemption applications and requests for housing inspections within appropriate time requirements.
- Continued tracking units vacated by Ellis evictions, owner occupancy evictions and Section 8 contract cancellations.
- Worked closely with Adjudication Services to review cases involving tenant harassment.
- Received grant from the State Department of Housing and Community Development to enhance residential code compliance.
- Made offers and began negotiations on all property acquisition of the La Brea Gateway site. Completed acquisition of properties comprising of approximately 30% of the site area. Filed condemnation actions against the three remaining properties on the site.
- Completed the draft Housing Element for State review. Development of the Housing Element was done in cooperation with the City Council, Rent Stabilization Commission, Planning Commission, Technical Advisory Committee and the public.
- Worked with the West Hollywood Community Housing Corporation to complete the Detroit Street Senior and Family Apartments. Funded the acquisition of two residential properties to rehabilitate

Rent Stabilization & Housing Department

- Worked with Transportation Department to select a developer for a mixed-use project with retail, restaurant, housing, and parking at Santa Monica Boulevard and Hancock.
- Explored acquisition and redevelopment of underutilized/blighted properties in the redevelopment area for housing and mixed-use project with parking.
- Used Community Development Block Grant funding to rehabilitate 15 single- and multi-family affordable units; revitalized 8 storefronts; completed the design and construction bidding for façade rehabilitation of 7 commercial storefronts; and provide 10 grants to improve neighborhoods through the “Homes & Gardens” program.

Rent Stabilization & Housing Department



Division: Rent Stabilization Administration

The Department of Rent Stabilization and Housing manages housing programs and policies for the City, Community Development Block Grant-funded programs, residential code compliance, and East Side Redevelopment. The Department includes Administration, Rent Information and Records, and Housing Divisions. Our goal is the preservation of existing affordable housing, fair regulation of rental housing, the creation of new market-rate and affordable housing, and the promotion of a strong and vibrant community.

Goals and Objectives FY 2001-2002

- Continue to provide information to tenants and landlords including rights and responsibilities under the City's Rent Stabilization Ordinance, changes to local, state, and federal laws and regulations, harassment, evictions, etc.
- Develop new affordable housing projects including new construction, rehabilitation and adaptive reuse.
- Work with other city's' administrations and state, local and federal legislators to change rules and regulations negatively affecting the rental housing market in the City including Section 8, Costa-Hawkins and the Ellis Act.
- Implement State-funded residential community code compliance grant to supplement existing code compliance efforts.
- Complete acquisition of the La Brea Gateway site and begin construction.
- Rehabilitate commercial and residential buildings using Community Development Block Grant and redevelopment funds.
- Plan for new mixed-use development.
- Implement neighborhood enhancement projects including Fuller Street improvements.
- Work with Information Systems to develop data collection systems that are compatible with the citywide system.
- In conjunction with the Human Services Department, coordinate acquisition and revitalization of a commercial block in the redevelopment project area.

Significant Modifications and Costs

The Council has previously approved the purchase of Community Development Block Grant funds from the City of Cerritos. The cost of the funds is \$339,000 for

Rent Stabilization & Housing Department

\$567,000 in CDBG funds (\$.60 per \$1.00 of funds). These funds can be used for any CDBG approved purpose.

Provisions of the Budget

The staffing and responsibilities of the Administrative Division have changed with the reorganization of the Department. Responsibilities of the Department now include Rent Stabilization Information and Records, Housing, Residential Code Compliance, Community Development Block Grant Programs and Redevelopment. The Division's budget includes three staff members and funding for the redevelopment program.

Revenue Responsibility

Registration fees: \$

Rent application fees: \$

Redevelopment: \$

Rent Stabilization & Housing Department



Division: Rent Information and Records

The Rent Information and Records Division provides answers and information to the public by phone and in person. The Division develops, coordinates, and maintains accurate and available written materials; educates the public with regard to Department applications; intakes and determines acceptability of applications; receives and handles complaints relating to the provision of housing services, maintains records on residential housing units; and processes administrative determinations.

Goals and Objectives FY 2001-2002

- Continue to respond to all requests for information regarding the Rent Stabilization Ordinance and Regulations. Provide information related to rents and housing services for units and buildings subject to rent stabilization.
- Assist the public in filing all related Departmental applications, review material at the time of intake, and oversee requests through to completion.
- Create, update and disseminate written materials for public consumption regarding rent and housing related issues.
- Develop and produce informational videos to be aired on the City's CATV channel.
- Process rent adjustment applications as necessary; process registration amendments, exemption applications; and requests for housing inspections within appropriate time requirements.
- Collaborate with the Department's Residential Code Enforcement Division to develop written information regarding the City's Residential Code Enforcement Program.
- Continue to respond to all requests for information regarding the Rent Stabilization Ordinance and Regulations. Provide information related to rents and housing services for units and buildings subject to rent stabilization.
- Assist the public in filing all related Departmental applications, review material at the time of intake, and oversee requests through to completion.
- Process rent adjustment applications as necessary; process registration amendments, exemption applications and requests for housing inspections within appropriate time requirements.
- Continue to track units vacated by Ellis evictions, owner occupancy evictions and Section 8 contract cancellations.

Rent Stabilization & Housing Department

Significant Modifications and Costs

Increase in printing and binding budget of \$25,000 to cover costs of new literature and use of graphic designer.

Increase in special materials and supplies of \$10,000 for costs of production of information videos.

Increase of \$25,000 in temporary employees to cover part time inspector for tracking purposes.

Provisions of the Budget

Budget allows for continuation of the same levels of service and operation.

Rent Stabilization & Housing Department



Division: Residential Code Compliance

The Residential Code Compliance Division is responsible for implementing and enforcing laws with respect to residential property maintenance. Primary enforcement efforts are directed toward issues affecting public health, safety, and welfare. The City has been awarded a three-year grant for community-oriented code enforcement. This will enable greater outreach, particularly to the Russian and Spanish speaking communities to increase their involvement in code enforcement. The grant will also enable the City to focus on illegal units.

Goals and Objectives FY 2001-2002

- Develop performance standards for numbers of inspections, response times to code compliance complaints, and time required to close out cases efficiently.
- Implement community-oriented code compliance program including outreach to Russian and Spanish speaking communities.
- Participate in interdepartmental team to create a program for illegal units.
- Work with Adjudication Services to prosecute cases where the owner has refused to abate violations.
- Begin targeted code enforcement efforts aimed at improving the appearance of particular blocks and neighborhoods, with particular emphasis on alleyways that are the nexus between commercial and residential areas.
- Increase the collection effort so that re-inspection fees and fines are promptly paid.
- Increase staff training so that all officers become certified in at least one branch of code enforcement (either combination dwelling, plumbing, mechanical, electrical, or building).
- Prepare, in coordination with the Information Division, public materials, both mailings and handouts, which can be sent or given to property owners and tenants and which explain the code enforcement effort within the City.

Significant Modifications and Costs

The City received a grant from the State of California for \$436,800 over a three-year period for community-based code compliance activities.

Rent Stabilization & Housing Department

Provisions of the Budget

The 2001-2002 budget includes one year of the three-year grant period. This funding is for one code compliance officer and one Staff Assistant I and related costs.

Revenue Responsibility

Fines: \$27,000

Re-inspection fees: \$15,000

Grant funds:

Rent Stabilization & Housing Department



Division: Housing

The Housing Division is responsible for housing production and preservation in the City; for the City's affordable housing programs including new construction, rehabilitation of existing buildings, inclusionary housing, and management of State and Federal programs. The Division also advises on housing policy issues and manages the contracts with the West Hollywood Housing Corporation.

Goals and Objectives FY 2001-2002

- Establish a Housing Task Force and report to Council and the Planning Commission with recommendations. Revise the Housing Element of the General Plan.
- Work with the West Hollywood Community Housing Corporation to complete the Detroit Street Senior and Family Apartments, to renovate the properties at 7719 Willoughby, 901 Genessee and 7214 Fountain, and to complete planning for 1433 Havenhurst.
- Work with Transportation Department to complete the mixed-use development with parking at Santa Monica Boulevard and Hancock.
- Adaptively reuse former Fire Station No. 7 (954 Hancock) for three units of affordable housing.
- Explore acquisition and redevelopment of underutilized/blighted properties in the redevelopment area for a multi-family housing or mixed-use development.
- Utilize Community Development Block Grant funding to rehabilitate 12 single- and multi-family affordable units; revitalize 6-8 storefronts; and provide 10 grants to improve neighborhoods through the "Homes & Gardens" program.
- Diligently seek funding for affordable housing from State, Federal and private sources.
- Work with market-rate housing developers to facilitate construction of new housing units.
- In coordination with the Community Development Department, work with Cedars Sinai and the community to begin planning for development options for the property at Sherbourne and San Vicente Boulevard.

Significant Modifications and Costs

The County of Los Angeles has given the City ownership of former Fire Station No. 7 at 954 Hancock for the purpose of adaptively reusing the building for

Rent Stabilization & Housing Department

affordable housing. Costs include architectural and engineering fees for this project. (\$50,000)

Additionally, funds are requested for planning for the property owned by Cedars at Sherbourne and San Vicente near Beverly. (\$30,000)

Provisions of the Budget

Funding for construction and rehabilitation projects will come from Housing Trust Funds. Projects in the Redevelopment Project area will be funded by loan from General Fund to be repaid from future tax increment funds.

Commercial and some residential rehabilitation projects will be supported by Community Development Block Grant funds.

Revenue Responsibility

Community Development Department

Update to the 2nd Year
Fiscal Year 2001-02

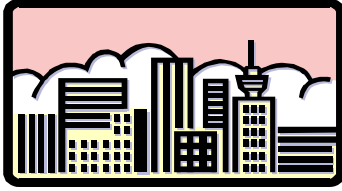
Fund/Dept/Division	Current 2000-2001 Budget	Planned 2001-2002 Budget	Requested Budget 2001-02	Requested Change: Increase (Decrease)
COMMUNITY DEVELOPMENT DEPARTMENT				
Community Development Admin	289,005	251,497	256,018	4,521
Planning Commission	15,967	15,967	15,967	-
Business License Commission	3,000	3,000	6,000	3,000
Cultural Heritage Board	21,470	21,470	18,470	(3,000)
Planning	1,518,699	1,329,580	1,434,498	104,918
Commercial Code Compliance	613,328	509,786	645,737	135,950
Building & Safety	874,276	478,158	737,158	259,000
General Fund	<u>3,335,745</u>	<u>2,609,458</u>	<u>3,113,847</u>	<u>504,389</u>
CDBG/Commercial Code	-	-	33,281	33,281
RDA/Commercial Code	-	-	33,281	33,281
Solid Waste/Commerical Code	44,478	46,478	13,813	(32,665)
Community Development Department	<u>\$ 3,380,223</u>	<u>\$ 2,655,936</u>	<u>\$ 3,194,222</u>	<u>\$ 538,286</u>

Community Development Department

CHANGES TO THE BUDGET FISCAL YEAR 01-02

	APPROVED	DEFERRED	DELETED	CUTS TO BASE
COMMUNITY DEVELOPMENT DEPARTMENT				
General Fund				
Administration				
Net changes	4,521		4,521	
Commissions				
Cultural Heritage	(3,000)			3,000
Business License: Special Materials	3,000			
Planning				
Temp planner to back-up Acting Mgr.(6mo, p/t)	15,600			
Planner position approved mid-year 00-01		60,464		
Carryover Sunset EIR/update spec. plan.	60,000			
Complete CEQA Significance study(\$60k total)	5,000			
Bill board planner (fee offset)	36,000			
Maps, Personal Computers	(5,500)			5,500
Conference, Travel, Training	(4,500)			4,500
Net other changes	(1,682)			
Commercial Code Compliance				
Temp to prep records for data conversion	10,000			
Transfer costs from Solid Waste to General Fund	32,222			
Manager position added in 00-01	109,714			
Training, conference, travel	(3,000)			3,000
Net other changes (staff turnover)	(12,986)			
Building and Safety				
Training, conference, travel	(5,000)			5,000
Wildan contract for major projects	250,000			
Net other changes (cola, etc.)	14,000		5,059	
Solid Waste : Code Compliance-Tr. costs to General Fund	(32,665)			
CDBG Fund : Code Compliance-Tr. staff from RSD	33,281			
RDA Fund: CodeCompliance-Transfer staff from RSD	33,281			
Department Total	538,286	60,464	9,580	21,000

Community Development Department



Accomplishments for FY 2000-2001

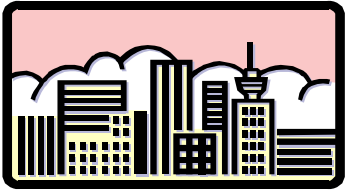
- Coordinated construction of major development projects including Sunset Millennium Phase I and Desmond (Villas De San Vicente).
- Processed land use entitlements needed for City-initiated projects including La Brea Gateway.
- Continued the high level of building plan review increasing revenues to \$1.2MM.
- Completed and adopted the new Zoning Ordinance following a four year preparation and public review process.
- Refocused Code Compliance with the new Division Manager.
- Reviewed three alternative records management systems in the Department and selected a system.
- Planned and held the Sunset Town Hall Meeting and began implementation of the recommendations.
- Created the Tree Policy Task Force.
- Implemented standardized notification processes to ensure increased code compliance.
- Achieved full compliance on all expired and unlicensed businesses.
- Achieved a 40% cost recovery for all enforcement and inspection services.
- Processed in compliance with the Permit Streamlining Act the (approximately) 840 permit applications requiring action by staff, Director, Planning Commission, Cultural Heritage Commission and City Council.
- Provided staff for all public meetings held by Planning Commission, Planning Commission Design Subcommittee, Cultural Heritage Commission, and City Council as well as for neighborhood meetings
- Revised the Seismic Safety Element of the General Plan with revised locations for the earthquake hazard zone, reflecting the knowledge gained by numerous earthquake fault location studies done in recent years, as well as research done in academic journals.
- Contracted with a consultant to assist in the development of new Billboard and Sign lighting standards.
- Held study sessions as needed to review and develop policies addressing land use issues of special significance to the City of West Hollywood.
- Conducted training of staff and Commissioners including attending the National Trust and Historic Preservation Convention held in Los Angeles, an

Community Development Department

American Planning Association conference in Long Beach, and the National Preservation Conference in Los Angeles.

- Published a revised guide to West Hollywood's Historic Sites and Cultural Resources and a Historic Question and Answer Booklet.
- With help from the West Hollywood Convention and Visitors Bureau, received from all contracted authors, the first draft of a History book for West Hollywood (all 8 chapters complete and the Introduction).
- Held the annual Historic Preservation Month celebration with presentation of new Question and Answer Booklets.
- Applied for (but were not awarded) a Getty Grant study for the adaptive reuse of 1343 N. Laurel.

Community Development Department



Division: Community Development

The Community Development Department creates programs and manages projects that maintain the quality of life in West Hollywood. These programs and projects improve the economic and physical well being of the City.

Goals and Objectives FY 2001-2002

- Implement and coordinate construction of major development projects.
- Continue the high level of plan review increasing revenues to \$1.5MM.
- Refocus Code Compliance to provide evening enforcement support in conjunction with the Public Safety Division during the imposition of Sunset Mitigation activities.
- Oversee automation of records storage and retrieval in the Department.

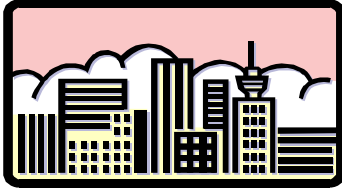
Significant Modifications and Costs

Provisions of the Budget

Budget allows for continuation of same levels of service and operation. Add \$50,000 for implementation of a new records management system in the Department. In the second year the system will be ready for automation, which will be funded through the Computer Master Plan.

Due to staffing and flex benefit costs, an additional \$4,540 has been added for FY 01-02.

Community Development Department



Division: Planning

The Planning Division is responsible for advanced planning, the preparation of the City's General Plan, wherein the staff researches, studies and reports on the future growth and development of the City. The Division is also responsible for current planning which includes the administration of zoning and subdivision ordinances and processing of all land use and development applications. The public counter and Planning Hotline are staffed to respond to a wide range of planning-related questions and concerns. The Division also manages inter-jurisdictional review; historic preservation; and environmental review pursuant to the California Environmental Quality Act.

This Division manages the Planning Commission and Cultural Heritage Commission. The Planning Commission is responsible for reviewing and approving development projects, use permits, and other discretionary land use permits. The Planning Commission also makes recommendations to the City Council on text amendments, zone changes, and general plan amendments. The Cultural Heritage Commission (CHC) is responsible for reviewing all projects involving designated or potential cultural resources, issuing certificates of appropriateness, nominating and designating cultural resources, granting rehabilitation incentives, and informing the public through outreach projects.

Goals and Objectives FY 2001-2002

- Develop the framework for the General Plan Update:
 - Develop strategic framework for identifying the City's current vision and core values as the guiding principles for developing its long-term goals, objectives and policies.
 - Identify the strengths and weaknesses of the existing General Plan as it relates to the City's current direction.
 - Initiate public outreach process.
- Train staff on use of new Zoning Ordinance and regulations changes.
- Update Planning Counter materials to reflect the requirements of the new Zoning Ordinance when adopted.
- Publish a "User's Guide" to the Zoning Ordinance.

Community Development Department

- Process the annual (approximately) 840 permit applications requiring action by staff, Director, Planning Commission, Cultural Heritage Commission and City Council.
- Provide public information through continuing staff coverage of the Planning Counter and Planning Hotline and respond to phone and written requests for information.
- Provide staff for all public meetings held by Planning Commission, Planning Commission Design Subcommittee, Cultural Heritage Commission, and City Council as well as for neighborhood meetings.
- Revise the Seismic Safety Element of the General Plan and revise the location of the Fault Precaution Zone.
- Prepare and/or coordinate special projects and studies for the Division as requested. Hold study sessions as needed to review and develop policies addressing land use issues of special significance to the City of West Hollywood.
- Improve record keeping system and participate in preparing a Request for Proposals for selecting a consultant to create and implement a more efficient system.
- Conduct training of staff and Commissioners.
- Process land use entitlements needed for City-initiated projects including La Brea Gateway and Hancock Parking Structure.
- Develop a Tree Ordinance.
- Prepare a Master Environmental Assessment (California Environmental Quality Act Thresholds of Significance Guidelines) for the City.
- Publish a Walking Tour brochure for Sunset Boulevard. (to be charged to the CVB)
- Publish a History book for West Hollywood with help from the West Hollywood Convention and Visitors Bureau.

Community Development Department

- Hold annual Historic Preservation Month celebration.
- Process a fee waiver ordinance for historic properties.
- Conduct revision of the Sunset Specific Plan for easy interpretation and updated data.
- Automate Division records retention and retrieval.
- Promote preservation of the City's cultural resources in the following ways:
 - Continue to implement Historic Preservation Element.
 - Update Historic Resources Survey.
 - Develop historic slide show and videos.
 - Hold annual Historic Preservation Month celebration.

Significant Modifications and Costs

Provisions of the Budget

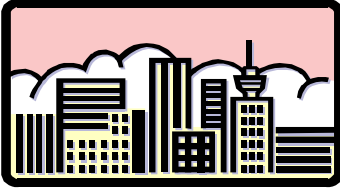
Provides staffing for Planning Division, Planning Commission, and Cultural Heritage Commission; hearings costs including noticing, postage, and public outreach; training of staff and Commissioners; and administration of Zoning Ordinance and General Plan.

- The base budget includes an increase in staffing and benefits approved in 00-01 mid-year budget (100-7010-7001; 7130; 7131; 7132; 7134; 7136; 7140; 7143).
- \$75,000 (100-7010-8502) is provided to start the General Plan Framework.
- In year 2, the budget request includes an additional \$51,600 to hire temporary staff. Of that amount, \$15,600 (100-7010-7012) is to cover the difference of \$15/hr. to hire a contract planner for a six-month period while at any given time one senior planner is Acting Planning Manager. \$36,000 (100-7010-8520) is to adjust for the actual hourly rate of maintaining a part-time contract planner for billboards and tall walls (\$85/hr. instead of \$50/hr.).
- \$60,000 (100-7010-8124) is requested as a new item to update the Sunset Specific Plan. The Division has that amount in savings from the 00-01 fiscal year because the Master Environmental Impact Report for the Sunset Specific Plan was not updated.

Community Development Department

- Funds are requested for 01-02 to complete the Master Environmental Assessment and the CEQA Thresholds of Significance (100-7010-8501). The total project will cost \$60,000. \$25,000 is encumbered in 00-01; \$30,000 is budgeted in the 01-02 base, and an additional \$5,000 is requested to complete the study.

Community Development Department



Division: Commercial Code Compliance

The Code Compliance Division is responsible for verifying and ensuring that businesses operate in compliance with the laws and regulations of the City of West Hollywood. This is achieved, primarily, through the Regulatory Business Licensing Section which provides services that regulate 29 business types and includes services such as processing applications, license issuance, records management, compliance inspections, and public hearings before the Business License Commission, the City Council, and other boards/commissions as necessary. The Division also enforces all provisions of the City's zoning code, noise standards, animal regulations, property maintenance and solid waste requirements.

Goals and Objectives FY 2001-2002

- Full implementation of standardized notification processes to ensure increased compliance.
- Achieve full compliance on all expired and unlicensed businesses.
- Achieve a 50% cost recovery for all enforcement and inspection services.
- Reorganization and standardization of paper case and business licensing files in preparation for data entry into a new citywide computerized records retention and retrieval system.
- Rewrite of existing Business License Regulations to incorporate changes introduced with adoption of the new Zoning Code.
- Establish a process to assign a priority ranking for incoming code violation complaints.
- Continue to work more closely with the Public Safety to identify and train law enforcement in how to deal with those types of code violations that are better addressed by law enforcement.
- Ensure that all Code Compliance Officers have at least one professional certification or have completed at least 20 hours of training.

Significant Modifications and Costs

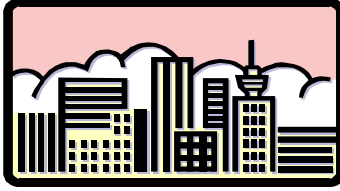
There are no significant modifications at this time.

Community Development Department

Provisions of the Budget

Budget allows for continuation of same levels of service and operation. During the 2000-2001 fiscal year, one position, a code compliance officer was transferred from Economic Development to Commercial Code Compliance and the Code Compliance Manager position was created and staffed. This accounts for the increase in staffing costs and the assignment of Redevelopment and CDBG monies that fund the former Economic Development position. The transferred compliance officer position will provide the same functions as it did while in Economic Development while the manager position will allow for increased coordination and consistency in operations by the Code Compliance Division.

Community Development Department



Division: Building & Safety

The Building & Safety Division is responsible for ensuring that all structures, current and proposed, comply with the City's local building, plumbing, and electrical codes, as well as other provisions of the City's Municipal Code. Building & Safety accomplishes these tasks by providing plan checking, permit issuance, and inspection services. These services are directly provided to the community using a variety of methods including a public counter, phones, mail, and extensive field inspection work.

Goals and Objectives FY 2001-2002

- Meet an increased plan review demand up to \$1.2MM valuation.
- Achieve a 50% cost recovery for all enforcement and inspection services.
- Implement a new records retention and retrieval system.
- Reduce the average age of code compliance cases by 10%.
- Maintain a four week initial plan review.
- Automate the records retention and retrieval system.
- Ensure that all Code Compliance Officers have at least one professional certification or have completed at least 20 hours of training.

Significant Modifications and Costs

Provisions of the Budget

Budget allows for continuation of same levels of service and operation.

**Transportation & Public Works
Department**

**Transportation & Public Works
Department**

Transportation & Public Works Department



Accomplishments for FY 2000-2001

- Completed reconstruction of Santa Monica Boulevard with only minor punch list items remaining
- City Council authorized Right of Way Goals and Requirements for management of utility work on roadways citywide on October 2, 2000.
- Coordinated activities with Westside Cities on the Westside Walkable Campaign Grant. Pedestrian awareness program began.
- “Parking Needs Assessment and Strategies” adopted by City Council on 10/30/00.
- Completed initial seismic and soils study, developed conceptual plans and set to begin design plans for a multi-use parking facility on east Sunset Boulevard.
- Completed Transportation Division Brochures for Neighborhood Traffic Management Program NTMP, Cityline and other transportation services.
- Analyzed Cityline, Dial-A-Ride and PWA transit programs for possible coordination and/or improvements to services by providing joint/coordinated Transportation Services with Beverly Hills.
- Identify and implement NTMP strategies in high priority neighborhoods, including completing the Westmount/ West Knoll roundabout, adding stop signs and implementing a school valet drop off zone at Rosewood Elementary School.
- Add Cynthia/ Palm/ Cory/Phyllis/Hancock/ Larrabee analysis for NTMP strategies.
- Add 4 intersections and received Council approval for additional 8 cameras/intersections to the Red Light Photo Enforcement/Safety program.
- Award construction contract for 50% change out of incandescent red lights on traffic signals to LED per PVEA grant requirements.
- Completed the analysis as the best method to replace existing Cityline vehicles
- Provided continuance of the Commuter Center at City Hall with a consultant handling commuter information and the Chamber handling bus pass sales
- Coordinated with Public Safety to implement anti-cruising on Sunset (signage posting, weekend neighborhood street closures).
- Implemented new standards and policies for sidewalk cafes and pay telephones on public right-of-way encroachments.

Transportation & Public Works Department

- Completed an update to the Master Plan of Sewers computer model to include recent approved development projects, Sunset Millennium, and the Sunset Specific Plan and repair approximately 8,800 linear feet of sewer pipe requires. Completed the construction plans, specifications, and cost estimates to implement the Updates.
- Hired a consultant to conduct an assessment of the existing pavement and base material, as well as to provide alternatives for rehabilitation of the roadway for Sunset Boulevard.
- Completed the biannual update to the Pavement Management System
- Reviewed and approved the construction plans and specifications and coordinate the County's commencement of construction of Holly Hills Storm Drain (Unit 8) to be aligned in Rosewood and West Knoll Avenues, as well as coordinate planning for future construction of Holly Hills Storm Drain (Unit 7) to be aligned in San Vicente, Cynthia, Doheny, and Sunset Blvd.
- Established a semi-annual household hazardous waste joint round-up program with the City of Beverly Hills and held the first roundup in April to coincide with Earth Day.
- Hired a consultant to prepare a revised street sweeping that will route the sweeper more efficiently through the city, thereby reducing disruption to parking for residents and businesses and completed implementation of the new schedule.
- Hired Gardner Systems to prepare the technical analysis for development of the adaptive traffic control system including plans, specifications, and cost estimates
- Transitioned the street maintenance program from the City's street maintenance contractor of 7 years (M.C.E. Corporation) to an in-house program.
- Managed citywide roadway, sidewalk, sewer, storm drain, and traffic signal maintenance services to ensure longevity of the existing infrastructure as well as promote public safety.
- Continued implementation of model programs and reporting procedures in compliance with Municipal NPDES Permit regarding Illicit Connections and Discharges; Development Planning; Public Agency Activities; and Public Information & Participation.
- Conducted a demonstration project to install six devices on storm drain catch basins on Sunset Blvd to prevent entry of trash to the storm drain. Prepare plans for additional catch basin locations on Santa Monica Blvd in order that they be retrofit with the debris excluder devices.
- Negotiated with the Regional Water Quality Control Board for renewal of the Municipal NPDES Permit.

Transportation & Public Works Department



Division: Transportation & Public Works Administration

The Department of Transportation and Public Works is responsible for developing and maintaining programs to enhance mobility and maintain the City's transportation facilities and other infrastructure in the public right-of-way. The

Department Director oversees the Divisions of Administration, Parking, Transportation, and Engineering.

Goals and Objectives FY 2001-2002

- Implement utility trench cut standards and fees.
- Design pavement repairs for Sunset Boulevard.
- Complete Sunset Boulevard Transit Study.
- Coordinate activities with Westside Cities on the Westside Walkable Campaign Grant.
- Continue implementation of the Parking Master Plan.
- Acquire site on East Sunset Boulevard, complete design and construction plans and begin construction of a multi-use parking facility.
- Initiate implementation of recommendations from the Sunset Transit Study.
- Re-bid Cityline and Dial-A-Ride service contracts.

Significant Modifications and Costs

Provisions of the Budget

Due to increase in staff and benefit costs, budget 650-8000 requires an additional \$6,552 for FY 01-02.

Programs will continue to operate within the same levels as current year, except for street maintenance. Street maintenance will be enhanced to include costs for transitioning the program to an in-house labor work force. Additional services related to adding Santa Monica Boulevard to the roadway network are not anticipated to impact the budget for FY 2001-2002 due to construction warranties being in effect for a portion of the year.

Transportation & Public Works Department



Division: Parking Services

The Parking Services Division is responsible for the overall parking programs in the City such as parking meter maintenance including installations, repairs, collections and meter cash keys. The Division manages parking enforcement (including vehicle towing), scofflaw vehicle enforcement and citation processing, and parking citation adjudication and collections. Parking Services also oversees permit parking, establishment and enforcement of off street parking structures and surface lots, installation and maintenance of parking signs and special event parking.

Goals and Objectives FY 2001-2002

- Continue implementation of the Parking Master Plan.
- Continue work on the Park Master Plan and coordinate/plan for a multi-use parking facility in southwest West Hollywood.
- Acquire site on East Sunset Boulevard, complete design and construction plans and begin construction of a multi-use parking facility.
- Promote and implement additional shared parking arrangements where practical.
- Develop design and construction plans for the parking facility in southwest West Hollywood at El Tovar.
- Continue replacement of signage in preferential parking districts.

Significant Modifications and Costs

- Reductions of \$20,000 in General Fund (100-8020-8529) and \$30,000 in the Permit Parking Fund (214-8020-8529) were contributed to the in-house street maintenance program established under the Engineering Division (8040).
- Implementation of priorities in support of Sunset Boulevard anti-cruising goals and portions of the Parking Master Plan would extend the effective hours of meters on Sunset Boulevard to 2:00 a.m. and increase meter rates to \$1.00, Citywide. The total revenue expectation would be \$847,000 (i.e., \$659,000 meter revenue + \$188,000 citation revenue).
- This would also require the addition of two (2) parking enforcement officers at a cost of \$75,000 per year, yielding a net revenue of \$772,000

Transportation & Public Works Department

Provisions of the Budget

Operations for 2001/2002 will include the addition of four (4) parking enforcement officers. Two were added during the 2000/2001 mid-year adjustment while two others are required in support of the Sunset Boulevard anti-cruising goals and the Parking Master Plan financing commitments.

Other increases in contract and professional services reflect cost of living increases for parking enforcement, citation processing and collections.

Revenue Responsibility

	<u>2001-2002</u>
Parking Citation Revenue	\$7,212,581
Parking Meter Revenue	\$2,820,292
Parking Permits	\$465,000
Vehicle Impound Release Fee	\$240,000
Parking Scofflaw Revenue	\$60,000

Transportation & Public Works Department



Division: Transportation

The Transportation Division facilitates access to and within the City. The Division accomplishes this goal by implementing, maintaining and improving neighborhood traffic management, traffic controls and pedestrian crossings; managing local transit services; regulating taxicabs; assessing the impact of local development on the transportation system, applying measures and/or fees towards mitigation; and implementing plans for future needs.

Goals and Objectives FY 2001-2002

- Complete Transportation Division Brochures for NTMP, Cityline and other transportation services.
- Complete Sunset Blvd Transit Study.
- Complete citywide Pedestrian Study.
- Analyze Cityline, Dial-A-Ride and PWA transit programs for possible coordination and/or improvements to services.
- Identify and implement NTMP strategies in two high priority neighborhoods.
- Add intersections to the Red Light Photo Enforcement/Safety program.
- Complete change out of incandescent red lights on traffic signals to LED per PVEA grant requirements.
- Coordinate activities with Westside Cities on the Westside Walkable Campaign grant.
- Establish Cityline vehicle replacement program and prepare bid documents.
- Continue ongoing neighborhood traffic/transportation service request responses.
- Provide continuance of the Commuter Center at the Chamber of Commerce.
- Complete Fairfax/SMB bus stop gardens per MTA grant requirements.
- Initiate implementation of recommendations from the city-wide pedestrian study.
- Initiate implementation of recommendations from the Sunset Transit Study.
- Re-bid Cityline and Dial-A-Ride service contracts.
- Acquire Cityline vehicles per replacement program.

Transportation & Public Works Department

Significant Modifications and Costs

Provisions of the Budget

- Reduction of \$65,000 in Gas Tax Fund # 212-8030-8529 was taken and transferred to the in-house Street Maintenance Program established in DOT Engineering Division (8040)
- Combined Traffic Signs/Markings (2128030-8529) and Traffic Striping/Markings (2128030-8530) into one acct Traffic Signs/Striping (2128030-8530). In addition to the funds in the Requested 2001-2002 Base, an RFP will be prepared for those services not able to be completed by the in-house maintenance staff. Any additional funding needed for these services to be included in Acct # 2128030-8530 will be requested at the time of Council action on the contract.
- Addition of \$600,000 in Photo Safety Enforcement Contract 100-8030-8540 per City Council 11/06/00 Consent Item #2H to increase intersections and cameras. To be offset by increase in revenues.
- Moved the \$30,000 for continued operation of the Commuter Center at the Chamber of Commerce from Proposition C Local Return to AQMD Acct # 2218030-8102.
- Parking Incentive Program previously budgeted in Prop A Local Return Acct #2188030 has been moved to AQMD Acct # 2218030-8205
- Revenues from Photo Safety Enforcement program have been increased from \$1,200,000 to \$2,100,000.

Revenue Responsibility

Taxicab Regulation Fees	\$ 200,000
Proposition A Local Return	\$ 475,000
Transit Program Revenues (Bus Passes, etc.)	\$ 327,000
Traded Funds	\$ 972,450
Proposition C Local Return	\$ 394,050
Photo Safety Enforcement	\$2,100,000

Transportation & Public Works Department



Division: Engineering

The Engineering Division manages infrastructure located within the public right-of-way. 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 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 (NPDES), protection of properties within the flood hazard zone (FEMA), and local programs for water conservation.

Goals and Objectives FY 2001-2002

All Division goals for the next two years are based on providing the community with efficient, responsive, affordable, and accessible City Services.

- Complete construction administration of the Santa Monica Boulevard Reconstruction Project.
- Implement new standards and policies for sidewalk cafes, newsracks, pay telephones and other public right-of-way encroachments.
- Relocate public works maintenance services to a new facility due to displacement from 1033 La Brea by the Gateway Redevelopment Project.
- Implement utility trench cut standards and fees.
- Design sewer repairs and capacity upgrades for Sunset Boulevard.
- Design pavement repairs for Sunset Boulevard.
- Continue implementation of street paving and rehabilitation projects in accordance with the City's Pavement Management System.
- Coordinate the County's commencement of construction of Holly Hills Storm Drain (Unit 8) to be aligned in Rosewood and West Knoll Avenues, as well as coordinate planning for future construction of Holly Hills Storm Drain (Unit 7) to be aligned in San Vicente, Cynthia, Doheny, and Sunset Blvd.
- Establish a semi-annual household hazardous waste round-up program.

Transportation & Public Works Department

- Overhaul the citywide street sweeping program to route the sweeper more efficiently through the city, thereby reducing disruption to parking for residents and businesses.
- Implement construction of the MTA grant-funded north-south corridor, regional traffic improvement project.
- Convert the street maintenance program from a contract service to a combination of in-house workforce and contract services, to deliver citywide roadway, sidewalk, signage, sewer, storm drain, and traffic signal maintenance services to ensure longevity of the existing infrastructure, enhance customer service, as well as promote public safety.
- Continue implementation of model programs and reporting procedures in compliance with Municipal NPDES Permit regarding Illicit Connections and Discharges; Development Planning; Public Agency Activities; and Public Information & Participation.
- Negotiate with the Regional Water Quality Control Board for renewal of the Municipal NPDES Permit.

Significant Modifications and Costs

- Reduction of \$10,000 in General Fund (100-8040-8535), \$116,000 in Gas Tax Fund (212-8040-8526, 212-8040-8528, 212-8040-8535), and \$77,990 in Street Maintenance Fund (652-8040-8526) to cover increases to labor wages and benefits in these funds for the in-house street maintenance program established under the Engineering Division.
- Increase of \$3,500 in General Fund to cover cost of employee uniforms and safety gear for the in-house street maintenance program established under the Engineering Division.
- Increase of \$75,000 in General Fund to cover costs for purchase of three pick-up trucks for the in-house street maintenance program established under the Engineering Division. (Capital Improvement Project)
- Increase of \$15,000 in General Fund to cover contract services for enhanced environmental programs.
- Increase of \$255,000 in Landscape & Lighting District Fund (623-8040-8520 and 623-8040-8533) to cover projected rate increases for Edison electricity costs for citywide street lights and traffic signals.

Provisions of the Budget

Programs will continue to operate within the same levels as current year, except for street maintenance. Street maintenance will be enhanced to include costs for transitioning the program to an in-house labor work force. Additional services related to adding Santa Monica Boulevard to the roadway network are not

Transportation & Public Works Department

anticipated to impact the budget for FY 2001-2002 due to construction warranties being in effect for a portion of the year.

Revenue Responsibility

	2001-2002
Encroachment Permit Fees	
MTA Grant for north-south corridor	
Propositions A and C local return.	
Solid Waste Franchise	

Public Information & Adjudication Services Department

*Update of 2nd Fiscal Year
Fiscal Year 2001-02*

Dept/Division	Current 2000-2001 Budget	Planned 2001-2002 Budget	Requested Budget 2001-02	Requested Change: Increase (Decrease)
PUBLIC INFORMATION & ADJUDICATION DEPARTMENT				
<i>Public Info/CATV</i>	957,659	1,048,047	1,124,372	76,325
<i>Adjudication Svc</i>	604,395	526,653	728,755	202,102
<i>General Fund</i>	1,562,054	1,574,700	1,853,127	278,427
 <i>Public Access/PIO</i>	 83,027	 73,277	 79,601	 6,324
 <i>Public Information & Adjudication Services Dept</i>	 \$ 1,645,081	 \$ 1,647,977	 \$ 1,932,728	 \$ 284,751

CHANGES TO THE BUDGET FISCAL YEAR 01-02

	APPROVED	DEFERRED	DELETED	CUTS TO BASE
PUBLIC INFORMATION AND ADJUDICATION DEPARTMENT				
<i>General Fund</i>				
<i>Public Information/CATV</i>				
Interns (Transfer in from RSD)	-		8,000	
Cable negotiations/audits/etc.	25,000		24,000	
Tenant protection legal program	25,000		25,000	
Legal prosecution	10,000			
Net other changes(reclass, auto allow, cola,etc)	16,325			
<i>Adjudication Services</i>				
Transfer Staff from RSD(Winter, Taylor)	188,732			
Special materials, printing, etc.	6,000	-	5,900	
Contract Hearing Examiner	5,000			
Net other changes	2,370			
 <i>Public Access Fund : PIO/CATV Net changes</i>	 6324			
Department Total	\$ 284,751	\$ -	\$ 62,900	\$ -

Public Information & Adjudication Services Department



Division: Administration and Public Information/Cable Television

The Public Information and Adjudication Services Department is responsible for planning, directing and managing the activities of the Public Information/Cable Television Division, Adjudication Services Division and managing the contract with the City Prosecutor. The Adjudication Services Division is responsible for municipal code prosecutions, the City's Administrative Remedies Program, administrative hearings, mediations and legal support to the City Attorney. The Public Information /Cable Television Division is responsible for the Public Information Office, Film Office, Citychannel 10, West Hollywood Public Access and regulating the City's franchise agreement with Adelphia Cable. Activities of the Public Information and Cable Television Division include media relations; publishing City publications; a monthly City Calendar, news releases and news briefs; brochures and collateral materials; cablecasting City Council and Commission meetings; producing local news and public affairs shows; providing public access training and programming; and coordinating still photography and filming activities within the City of West Hollywood. Division staff also coordinates information on the City's Web Page on the Internet.

Goals and Objectives FY 2001-2002

- Complete the City's franchise renewal process with Adelphia Cable.
- Complete the City's franchising process with RCN Telecom Services.
- Complete the City's franchising process with WIN First.
- Provide live cable television coverage for more than 100 City meetings.
- Conduct a Citywide Cable Television Visioning process to develop plans for a state-of-the-art digital technology production facility for the City's Public, Educational and Government Access Programs.
- Establish a 24-hour Arts and Entertainment Information television channel in conjunction with the West Hollywood Convention and Visitors Bureau.
- Process more than 250 film permits and collect more than \$175,000 in film permit fees.
- Implement the recommendations of the Film West Hollywood Ad Hoc Task Force, which were adopted by the City Council in April 2001.
- Create a digital filming location archive to promote the City's diverse filming locations.
- Identify and develop creative ways to use the Internet to promote City programs and services.

Public Information & Adjudication Services Department

- Encourage more involvement from the Russian-American community in City activities, commissions, and in the City's overall division-making process by increasing the number of City publications translated into Russian.
- Continue to participate in the Westside Telecommunications Task Force, which includes the cities of Beverly Hills, Santa Monica, Culver City and West Hollywood.
- Provide Public Information support for the development of a new library.
- In conjunction with the Economic Development Department, continue to market Santa Monica Boulevard as a destination to bring customers and tourists back to West Hollywood.
- Evaluate the City Prosecutor's contract and performance to insure high-quality and cost effective prosecutorial services.
- Coordinate the activities of the Interdepartmental Abandoned Property Task Forces to increase abatement of nuisance properties.

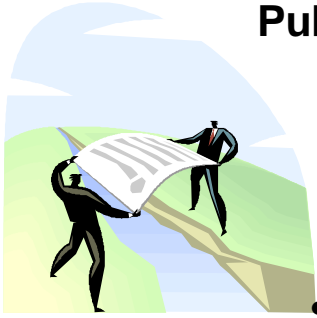
Significant Modifications and Costs

There is an increase in the professional services expenditures to cover cable television consultants who are assisting with the cable television franchising negotiations.

Provisions of the Budget

The budget allows for continuation of the same levels of service and operation.

Public Information & Adjudication Services Department



Accomplishments for FY 2000-2001

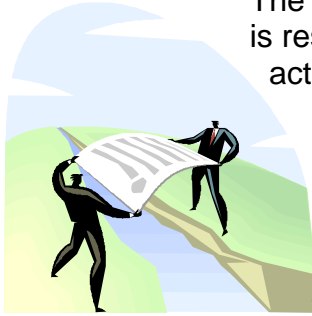
- Merged the Adjudication Services Division into the Public Information and Adjudication Services Department which included establishing a mission statement and goals; hiring a new Adjudication Services Manager; restructuring staff work assignments to improve productivity and accountability for work performance; improved customer service to persons needing assistance from the Adjudication Services Division; and improve staff morale and productivity.
- Restructured and centralized the management of the City Prosecutor to improve accountability and productivity.
- Significantly increased the number of tenant harassment and rent overcharge cases adjudicated by the City Prosecutor.
- Restructured the City's Tenant's Harassment Program to eliminate severe backlog in cases that need to be referred to the City Prosecutor and/or City Attorney, increase number of criminal prosecutions, restructured the intake procedures, improve case investigations and document collection.
- Continued cable television franchise renewal negotiations with Adelphia Cable which are scheduled to be completed by the end of 2001.
- Initiated cable franchise negotiations with RCN Telecom Services and Win First
- Continued to implement the Public Information and Community Outreach Program for the Santa Monica Boulevard Project including the Santa Monica Boulevard Branding Project; the new Santa Monica Boulevard logo design and the Santa Monica Boulevard Holiday advertising and promotional campaign
- Processed more than 100 film permits and collected more than \$150,000 in film permit fees.
- Provided live cable television coverage for more than 100 City meetings. Encourage more involvement from the Russian-American community in City activities, commissions, and in the City's overall division-making process by increasing the number of City publications translated into Russian
- Completed Phase II of the City's Telecommunications Master Plan
- Restructured the process for the day-to-day management of cases transferred to the City Prosecutor to create more accountability, efficiency and more timely adjudication of cases, and established greater management oversight of the City misdemeanor prosecution investigations.
- Participated in the Management Labor Negotiations with AFSME, the City's largest bargaining unit.

Public Information & Adjudication Services Department

- Negotiated a Telecommunication Lines and Facilities Agreement with RCN, Inc. which was approved by the City Council on January 8, 2001.
- Negotiated an extension to the Adelphia Cable Television Franchise Agreement, which was approved by the City Council on January 8, 2001.
- Participated in the Westside Telecommunications Task Force, which includes the cities of Beverly Hills, Santa Monica, Culver City and West Hollywood. The group sponsored a Telecommunications Conference for elected officials in Spring 2001.
- Worked with the City Engineer in the development of Comprehensive Right-of-Way Goals and Requirements, which were adopted by the City Council on October 1, 2001.
- Participated in the Sunset Mitigation Management Policy Team.
- Participated in the development of a citywide Sexual Harassment Training Program.
- Reviewed and modified intake and tracking process for hearings for vehicle impound, administrative remedies and rent stabilization cases and implemented modifications as appropriate.
- Continue to improve efficiency by enhancing the quality of hearings decisions by developing a database that contains all current administrative case precedents while at the same time decreasing the turnaround time for issuance of the decisions
- Finalized procedure manuals for the division's administrative and hearings programs.
- Conducted hearings on approximately 120 rent adjustment applications, 225 motor vehicle impounds and 50 administrative penalties cases
- Continued to provide consultation, legal advice, drafting and development on expansion of department's role in maintenance of housing standards and residential code enforcement'
- Held Interdepartmental Retreat on the Administrative Penalty Program to improve coordination between the Code Compliance Division, Adjudication Services Division and the Administrative Services Department.
- Developed administrative procedures for the Administrative Penalty Program.

Public Information & Adjudication Services Department

Division: Public Information/Cable Television



The Public Information and Adjudication Services Department is responsible for planning, directing and managing the activities of the Public Information/Cable Television Division, Adjudication Services Division and managing the contract with the City Prosecutor. The Adjudication Services Division is responsible for municipal code prosecutions, the City's Administrative Remedies Program, administrative hearings, mediations and legal support to the City Attorney. The Public Information /Cable Television Division is responsible for the Public Information Office, Film Office, Citychannel 10, West Hollywood Public Access and regulating the City's franchise agreement with Adelphia Cable. Activities of the Public Information and Cable Television Division include media relations; publishing City publications; a monthly City Calendar, news releases and news briefs; brochures and collateral materials; cablecasting City Council and Commission meetings; producing local news and public affairs shows; providing public access training and programming; and coordinating still photography and filming activities within the City of West Hollywood. Division staff also coordinates information on the City's Web Page on the Internet.

Goals and Objectives FY 2001-2002

- Complete the City's franchise renewal process with Adelphia Cable.
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- Create a digital filming location archive to promote the City's diverse filming locations.
- Identify and develop creative ways to use the Internet to promote City programs and services.

Public Information & Adjudication Services Department

- Encourage more involvement from the Russian-American community in City activities, commissions, and in the City's overall division-making process by increasing the number of City publications translated into Russian.
- Continue to participate in the Westside Telecommunications Task Force, which includes the cities of Beverly Hills, Santa Monica, Culver City and West Hollywood.
- Provide Public Information support for the development of a new library.
- In conjunction with the Economic Development Department, continue to market Santa Monica Boulevard as a destination to bring customers and tourists back to West Hollywood.
- Evaluate the City Prosecutor's contract and performance to insure high-quality and cost effective prosecutorial services.
- Coordinate the activities of the Interdepartmental Abandoned Property Task Forces to increase abatement of nuisance properties.

Significant Modifications and Costs

There is an increase in the professional services expenditures to cover cable television consultants who are assisting with the cable television franchising negotiations.

Provisions of the Budget

The budget allows for continuation of the same levels of service and operation.

Public Information & Adjudication Services Department



Division: Adjudication Services

The Adjudication Services Division is responsible for municipal administrative hearings (e.g. car impound appeals, rent increase/decrease applications, administrative citation appeals, etc.); municipal code prosecutions (e.g. administrative remedies, code enforcement, RSD hearings, etc.); supervision/liason with the contract City Prosecutor (coordinate overall City use of contract-prosecution services); mediation (e.g. landlord/tenant, commercial/community dispute resolution, etc.); Administrative Remedies program (expand current Administrative Remedies program); legal support for the City Attorney, City Clerk and the City Manager's Department; and risk management/contract support.

Goals and Objectives FY 2001-2002

- Review and evaluate hearings process for vehicle impound, administrative remedies and rent stabilization cases and implement modifications as appropriate.
- Continue to improve efficiency by enhancing the quality of hearings decisions while at the same time decreasing the turnaround time for issuance of the decisions.
- Finalize procedure manuals for the division's administrative and hearings programs.
- Continue to conduct hearings on approximately 120 rent adjustment applications, 225 motor vehicle impounds and 50 administrative penalties cases.
- Continue to provide consultation, legal advice, drafting and development on expansion of department's role in maintenance of housing standards and residential code enforcement.
- Restructure the City's Tenant's Harassment Program to eliminate severe backlog in cases that need to be referred to the City Prosecutor and/or City Attorney, increase the number of criminal prosecutions, restructure the intake procedures, improve case investigations and document collection.
- Develop administrative procedures for the Administrative Remedies Program.
- Expand the Mediation Program to resolve neighborhood land use and commercial disputes.
- Implement and oversee the Tenant Legal Aid Pilot Project.
- Consolidate the Administrative Remedies Program functions to enhance productivity and customer service.
- Intensify enforcement of the Tenant Harassment Ordinance by increasing the number of civil actions.

Public Information & Adjudication Services Department

Significant Modifications and Costs

Provisions of the Budget

Budget allows for continuation of the same levels of service and operation. Included in the 2001-2002 budget is one part-time Investigator position and one full-time Administrative Remedies Program Coordinator position. The investigator position will provide much needed investigative support to the recently restructured and expanded Tenant Harassment Enforcement Program. The Administrative Remedies Coordinator position will consolidate duties currently splintered amongst four (4) staff members. This program has expanded significantly over the past three years; this expansion is projected to continue. The addition of this position will insure that the program maintains its integrity and increases the level of productivity and customer service. This position will be [partially] funded by an increase in the administrative fee.

**Public Information & Adjudication Services
Department**

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Capital Improvement Project Summary by Fund

CIP Page Number	Title	Requested FY 01- 02	Requested FY 02-03	Requested FY 03- 04	Requested FY 04-05	Requested FY 05-06
Carryforward	SMBL FINAL PAYMENT	\$ 449,000				
110	PLUMMER PK COMMUNITY BLDG		\$ 85,084			
111	PLUMMER PARK DANCE STUDIO		\$ 55,000	\$ -	\$ -	\$ -
112	VEHICLE REPLACEMENT	\$ -	\$ 37,000	\$ 32,000	\$ 24,750	\$ 18,500
113	PARK PARKING LOT MAINTENANC	\$ -	\$ 30,000	\$ 10,000	\$ -	\$ -
114	PARK SPORTS RENOVATION	\$ -	\$ 18,500	\$ 18,500	\$ 18,500	\$ -
115	PARK SIDEWALK REPAIRS	\$ 8,000	\$ 10,000	\$ 10,000	\$ -	\$ -
116	PARK FURNISHINGS	\$ -	\$ 5,000	\$ -	\$ -	\$ -
117	STREETSCAPE FURNISHINGS	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
118	STREET TREE PLANTING	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
119	ADA IMPLEMENTATION	\$ 71,500	\$ 70,000	\$ 65,000	\$ 70,000	\$ 50,000
120	PARK GAME COURT RESURFACIN	\$ 34,500	\$ 29,000	\$ 24,000	\$ 29,000	\$ 24,000
121	TINY TOTS BUILDING REPAIR	\$ 29,500	\$ 30,850	\$ -	\$ -	\$ -
122	SIDEWALK SWEEPER	\$ 25,000	\$ -	\$ -	\$ -	\$ -
123	NEIGHBORH'D TRAFFIC CNTRL	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 40,000
124	WESTMT/ALMT CUL-DE-SACS	\$ 60,000	\$ -	\$ -	\$ -	\$ -
125	CURB/SIDEWALK CONSTRUCTION	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
126	STREET PAVING-CITYWIDE	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
127	AUDIBLE TRAFFIC SIGNALS	\$ -	\$ 50,000	\$ -	\$ -	\$ -
128	EMERGENCY VEHICLE SIGNALS	\$ -	\$ 80,000	\$ -	\$ -	\$ -
129	TRAFFIC SIGNAL BATTERY BACKL	\$ 100,000	\$ -	\$ -	\$ -	\$ -
130	STREET MAINTENANCE VEHICLES	\$ 77,500	\$ 4,000	\$ 5,000	\$ 4,000	\$ 4,000
GENERAL FUND SUBTOTAL		\$ 1,120,000	\$ 1,239,434	\$ 899,500	\$ 881,250	\$ 786,500
137	PEDESTRIAN SAFETY	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
MISC. GRANTS FUND SUBTOTAL		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
131	PARKING SIGNAGE	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
PERMIT PARKING FUND SUBTOTAL		\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
132	PARK FURNISHING REPLACMNT	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
PARK DEVELOP FUND SUBTOTAL		\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

Capital Improvement Project Summary by Fund

CIP Page Number	Title	Requested FY 01-02	Requested FY 02-03	Requested FY 03-04	Requested FY 04-05	Requested FY 05-06
Carryforward	SMBL FINAL PAYMENT	\$ 300,000				
133	VEHICLE PURCHASE: SHUTTLE BL	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 55,000
134	SMB/FAIRFAX BUS STOP GARDEN	\$ 140,000				
126	STREET PAVING-CITYWIDE	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
135	CONCRETE PAVEMENT MGMT.	\$ -	\$ 300,000	\$ -	\$ -	\$ -
136	LA BREA AVE STREET REHABILITATION	\$ 25,000	\$ 300,000	\$ -	\$ -	\$ -
PROP C FUND SUBTOTAL		\$ 565,000	\$ 700,000	\$ 145,000	\$ 145,000	\$ 155,000
137	PEDESTRIAN SAFETY	\$ 100,000	\$ 20,000	\$ -	\$ -	\$ -
AQMD FUND SUBTOTAL		\$ 100,000	\$ 20,000	\$ -	\$ -	\$ -
138	OLD FIRE STATION	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -
139	1343 N. LAUREL	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -
HOUSING TRUST FUND SUBTOTAL		\$ 50,000	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -
140	PARKING STRUCTURE II	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000
141	EL TOVAR PKG DEVELOPMENT	\$ 100,000	\$ 4,300,000	\$ 150,000	\$ 157,000	\$ 163,000
142	SUNSET PKG DEVELOPMENT	\$ 12,765,000	\$ 155,000	\$ 163,000	\$ 171,000	\$ 179,000
PARKING IMPROV. FUND SUBTOTAL		\$ 13,490,000	\$ 5,080,000	\$ 938,000	\$ 953,000	\$ 967,000
137	PEDESTRIAN SAFETY	\$ -	\$ -	\$ 20,000	\$ -	\$ -
143	FOUNTAIN AVE TRAFFIC SIGNAL U	\$ 70,000	\$ 275,000	\$ 300,000	\$ 175,000	\$ -
144	PERMANENT TRAFFIC CONTROL	\$ 20,000	\$ 115,000	\$ 40,000	\$ 40,000	\$ 30,000
TRAFFIC FUND SUBTOTAL		\$ 90,000	\$ 390,000	\$ 360,000	\$ 215,000	\$ 30,000
145	LIBRARY PROJECT			\$ 10,000,000	\$ 1,200,000	\$ 1,200,000
146	CITY HALL PHONE	\$ 770,000				
147	VIP PROPERTY	\$ 4,100,000	\$ 300,000			
148	CITY HALL RECONFIG.	\$ 330,000				
DEBT FUND SUBTOTAL		\$ 5,200,000	\$ 300,000	\$ -	\$ -	\$ -
149	MINI PARK / OPEN SPACE	\$ 360,000	\$ 320,000			
150	AFFORDABLE HOUSING	\$ 500,000	\$ -	\$ -	\$ -	\$ -
151	LA BREA GATEWAY ACQUISITION	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
134	SMB/FAIRFAX BUS STOP GARDEN	\$ 10,000				
RDA FUND SUBTOTAL		\$ 10,870,000	\$ 320,000	\$ -	\$ -	\$ -

Capital Improvement Project Summary by Fund

CIP Page Number	Title	Requested FY 01- 02	Requested FY 02-03	Requested FY 03- 04	Requested FY 04-05	Requested FY 05-06
152	SEWER RECONSTRUCTION	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
SEWER DISTRICT FUND SUBTOTAL		\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
153	CITY BUILDGS-MAJOR REPAIR	\$ 10,000				
LAUREL TRUST FUND SUBTOTAL		\$ 10,000	\$ -	\$ -	\$ -	\$ -
ALL FUNDS TOTAL		\$ 32,200,000	\$ 9,759,434	\$ 14,352,500	\$ 3,409,250	\$ 3,143,500

Capital Improvement Project

Project Number	0002-2
Title	Plummer Park Community Center Computer Lab
Department/Division	Finance & Information
Priority Level	2
Location	Plummer Park Community Center
General Plan Policy	FY00-01 Budget Bldg&Parks
Account Number	100-3080-9240

Install and implement the Community Computer Lab in the Plummer Park Community Center. The majority of the cost in FY 00-01 is for purchasing computers. However, the City Council will seek donations, which may ultimately reduce the initial cost. Operating costs are budgeted in the division and shown here for information purposes. FY 00-01 includes implementing the Community Computer room as a standalone network using DSL or comparable technology for Internet access. There will be no connectivity to the City Hall network. An additional computer in the Teen Study Room will be provided by Recreation, and will have Internet access, by modem or similar technology. Funding is also included to provide access to the City Hall network via modem, ISDN or similar technology for 3 staff computers, located at the reception desk, the Park Director's office, and the park staff office. However, computers will be provided by the Recreation division.

The initial telephone system will be a Centrex or comparable system with no on-site telephone switching equipment. Additional City extensions will not be provided. There will be up to 15 telephones, or 1 per classroom, in the Plummer Park Community Center building. Current City phone numbers and equipment in use by staff at Plummer Park may be retained and moved to the Community Center, or replaced by the phone lines described above. A low cost solution is being provided to allow for minimal voice and data connectivity at this time. Changes in requirements would require the possibility of significant investment, similar to FY 02-03. FY 02-03 funding provides for building a voice and data network at Plummer Park to take advantage of potential fiber optics along Santa Monica Blvd. and provides voice and data connectivity with City Hall. It does not provide additional funding for computers or telephones, as there are no current plans to add staff at that location. Additional funding for staff equipment, including computer and telephone, would have to be provided as the facility is staffed.

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions		\$ 64,384			
Professional		\$ 15,000			
Total	\$ -	\$ 79,384	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES

	\$ 5,304	\$ 5,700	\$ 5,700	\$ 5,700	
--	----------	----------	----------	----------	--

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund		\$ 85,084			

Capital Improvement Project

Project Number	0102-1
Title	Plummer Park Dance Studio
Department/Division	Human Services Recreation Division
Priority Level	4
Location	Plummer Park
General Plan Policy	FY00-01 Budget
Account Number	

Description	Improvements to Great Hall for use as a dance studio be programmed by recreation services division.
--------------------	--

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction		\$ 55,000			
Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total	\$0				

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General fund		\$ 55,000			
Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -

Capital Improvement Projects

Project Number	0002-8	
Title	Vehicle Replacement	
Department/Division	Human Services/ Landscape & Building Maintenance	
Priority Level	1	
Location		
General Plan Policy	FY00-01 Budget	#REF!
Account Number	100-5050-9101	

Description	Scheduled replacement of existing City vehicles. No additional operating costs.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ -	\$ 37,000	\$ 32,000	\$ 24,750	\$ 18,500
Professional					
Construction					
Total	\$ -	\$ 32,000	\$ 32,000	\$ 24,750	\$ 18,500

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ -	\$ 37,000	\$ 32,000	\$ 24,750	\$ 18,500
Total	\$ -	\$ 37,000	\$ 32,000	\$ 24,750	\$ 18,500

Capital Improvement Projects

Project Number	0002-24	
Title	Park Parking Lot Maintenance	
Department/Division	Human Services/ Landscape & Building Maintenance	
Priority Level	3	
Location	Plummer and West Hollywood Parks	
General Plan Policy	FY00-01 Budget	\$ -
Account Number	100-5050-9215	

Description	Asphalt repair, slurry seal and striping of parking lots at West Hollywood and Plummer Parks.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction	0	\$ 30,000	\$ 10,000		
Total	\$ -	\$ 30,000	\$ 10,000	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ -	\$ 30,000	\$ 10,000		
Total	\$ -	\$ 30,000	\$ 10,000	\$ -	\$ -

Capital Improvement Projects

Project Number	0002-22
Title	Park Sports Field Renovation
Department/Division	Human Services/ Landscape & Building Maintenance
Priority Level	2
Location	West Hollywood Park
General Plan Policy	FY00-01 Budget #REF!
Account Number	100-5050-9229

Description	Three renovations to the softball field turf area at West Hollywood Park. Turf renovation includes aerating, scarifying, leveling and re-seeding.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction	\$ -	\$ 18,500	\$ 18,500	\$ 18,500	
Total	\$ -	\$ 18,500	\$ 18,500	\$ 18,500	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ -	\$ 18,500	\$ 18,500	\$ 18,500	
Total	\$ -	\$ 18,500	\$ 18,500	\$ 18,500	\$ -

Capital Improvement Project

Project Number	0002-4
Title	Park Sidewalk Repair/Replacement
Department/Division	Human Services / Landscape and Bldg. Maintenance
Priority Level	1
Location	West Hollywood Park and Plummer Park
General Plan Policy	FY00-01 Budget #REF!
Account Number	100-5050-9235

Description	Replaces and repairs damaged sidewalks at West Hollywood and Plummer Parks.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction	\$ 8,000	\$ 10,000	\$ 10,000		
Total	\$ 8,000	\$ 10,000	\$ 10,000	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ 8,000	\$ 10,000	\$ 10,000		
Total	\$ 8,000	\$ 10,000	\$ 10,000	\$ -	\$ -

Capital Improvement Project

Project Number	0002-16
Title	Interior Park Furnishings
Department/Division	Human Services/ Landscape & Building Maintenance
Priority Level	2
Location	City Parks
General Plan Policy	FY00-01 Budget #REF!
Account Number	100-5050-9244

Description	Furnishings for the new Plummer Park Comprehensive Services Center Building. Includes tables, chairs, litter receptacles, couches and window coverings.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ -	\$ 5,000			
Professional					
Construction					
Total	\$ -	\$ 5,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ -	\$ 5,000			
Total	\$ -	\$ 5,000	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	0002-6
Title	Streetscape Furnishings
Department/Division	Human Services/ Landscape & Building Maintenance
Priority Level	3
Location	Various Locations on City streets
General Plan Policy	FY00-01 Budget #REF!
Account Number	100-5050-9404

Description	Augmentation, replacement and repair of streetscape furnishings including benches and trash receptacles.
--------------------	--

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
Professional					
Construction					
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

Capital Improvement Project

Project Number	0002-7
Title	Street Tree Planting & Tree Grate Installation
Department/Division	Human Services/ Landscape & Building Maintenance
Priority Level	1
Location	Residential and commercial street trees
General Plan Policy	FY00-01 Budget #REF!
Account Number	100-5050-9431

Description	Planting of new & replacement street trees on residential and commercial streets. Purchase and installation of street tree grates on commercial streets.
--------------------	--

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Professional					
Construction					
Total	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000

Operating Cost

Already included in Division's Operating Budget: YES/NO: No

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000

Capital Improvement Project

Project Number	0002-10
Title	ADA Implementation
Department/Division	Human Services/ Landscape & Building Maintenance
Priority Level	3
Location	City Facilities
General Plan Policy	FY00-01 Budget #REF!
Account Number	100-5050-9434

Description	Implementation of City's Americans with Disabilities Act (ADA) Facilities Transition Plan. Project will bring City facilities into compliance with ADA requirements.
--------------------	--

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction	\$ 71,500	\$ 70,000	\$ 65,000	\$ 70,000	\$ 50,000
Total	\$ 71,500	\$ 70,000	\$ 65,000	\$ 70,000	\$ 50,000

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ 71,500	\$ 70,000	\$ 65,000	\$ 70,000	\$ 50,000
Total	\$ 71,500	\$ 70,000	\$ 65,000	\$ 70,000	\$ 50,000

Capital Improvement Project

Project Number	0102-2
Title	Park Game Court Resurfacing
Department/Division	Landscape & Building Maintenance
Priority Level	2
Location	Plummer and West Hollywood Park
General Plan Policy	FY00-01 Budget
Account Number	

Description	Resurface tennis and basketball game courts at City
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction	\$ 34,500	\$ 29,000	\$ 24,000	\$ 29,000	\$ 24,000
Total	\$ 34,500	\$ 29,000	\$ 24,000	\$ 29,000	\$ 24,000

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ 34,500	\$ 29,000	\$ 24,000	\$ 29,000	\$ 24,000
Total	\$ 34,500	\$ 29,000	\$ 24,000	\$ 29,000	\$ 24,000

Capital Improvement Project

Project Number	0102-3
Title	Tiny Tot Building Repair
Department/Division	Human Services / Landscape & Building Maint.
Priority Level	2
Location	West Hollywood Park
General Plan Policy	FY00-01 Budget
Account Number	

Description	Interior and exterior repairs to Tiny Tot Building.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction	\$ 29,500	\$ 30,850			
Total	\$ 29,500	\$ 30,850	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ 29,500	\$ 30,850			
Total	\$ 29,500	\$ 30,850	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	0102-4
Title	Sidewalk Sweeper
Department/Division	Human Services / Landscape & Building Maint.
Priority Level	2
Location	Various City Facilities
General Plan Policy	FY00-01 Budget
Account Number	

Description	Purchase of compact sweeper to remove sidewalk litter.
--------------------	--

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 25,000				
Construction	\$ -				
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: No

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ 25,000				
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	0002-39
Title	Neighborhood Traffic Controls
Department/Division	Transportation & Public Works / Transportation
Priority Level	2
Location	Citywide (Phyllis, Havenhurst, other priority areas)
General Plan Policy	FY00-01 Budget \$ 100,878
Account Number	100-8030-9667

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

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000
Construction	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 30,000
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 40,000

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 40,000
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 40,000

Capital Improvement Project

Project Number	Carry Forward
Title	WSTMT / ALMT CUL-DE-SACS
Department/Division	Transportation & Public Works / Transportation
Priority Level	
Location	
General Plan Policy	FY00-01 Budget \$60,000.00
Account Number	100-8030-9672

Description	Design and construct permanent treatments for cul-de-sacs at Westmount Drive and Almont Drive. To be completed FY 01-02.
--------------------	--

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 10,000				
Construction	\$ 50,000				
Total	\$ 60,000	N/A	N/A	N/A	N/A

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund					
Traffic Mitigation	\$ 60,000				
Total	\$ 60,000	N/A	N/A	N/A	N/A

Capital Improvement Project

Project Number	0002-45
Title	Curb/Sidewalk Construction
Department/Division	Transportation & Public Works / Engineering
Priority Level	1
Location	Various sidewalks citywide
General Plan Policy	FY00-01 Budget \$ 90,000
Account Number	100-8040-9420

Description	Construct permanent repairs to broken or damaged sidewalks to eliminate pedestrian hazards. Also, construct access ramps on street corners to comply with Americans with Disabilities Act requirements.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Total	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Total	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000

Capital Improvement Project

Project Number	0002-49
Title	Street Paving-Citywide
Department/Division	Transportation & Public Works / Engineering
Priority Level	1
Location	Various local streets citywide.
General Plan Policy	FY00-01 Budget \$ 40,104
Account Number	100-8040-9449

Description	Street paving on various street citywide in accordance with the City's pavement management system.
--------------------	--

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Construction	\$ 150,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
Total	\$ 200,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Proposition C	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total	\$ 200,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

Capital Improvement Project

Project Number	0002-44
Title	Audible Traffic Signals for Disabled Access
Department/Division	Transportation & Public Works / Engineering
Priority Level	3
Location	Various locations citywide
General Plan Policy	FY00-01 Budget \$ 50,000
Account Number	100-8040-9675

Description	Pilot study of sound generating pedestrian traffic signals as an aid to sight impaired individuals. Results of pilot study to be implemented in year #3 as part of the Santa Monica Rehabilitation.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction	\$ -	\$ 50,000			
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: YES

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total	\$ 1,000	\$ 1,000			

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ -	\$ 50,000			
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	0002-52	
Title	Emergency Vehicle Signals	
Department/Division	Transportation & Public Works / Engineering	
Priority Level	2	
Location	Citywide	
General Plan Policy	FY00-01 Budget \$ 40,000	
Account Number	100-8040-9676	

Description	Development of a traffic signal preemption system to give priority movement for emergency vehicles. Year 1 carries forward \$40,000 from the prior year. The project includes development of a master plan for citywide installation and a demonstration test installation at a set of intersections.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction	\$ -	\$ 80,000			
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ -	\$ 80,000			
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -

Capital Improvement Projects

Project Number	0002-50	
Title	Traffic Signal Battery Back Up System	
Department/Division	Transportation & Public Works / Engineering	
Priority Level	2	
Location	All signalized traffic signals citywide (50 locations)	
General Plan Policy	FY00-01 Budget	\$0
Account Number	100-8040-9677	

Description	Install battery back up systems for traffic signal controller operations during power failures and disasters. Project would be phased in year #1 as a pilot, with the remainder to be installed in year #2. Note: \$25,000 carries forward from FY 99 00.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction	\$ 100,000				
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05
Total					

Funding Sources

Source	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05
General Fund	\$ 100,000				
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	0102-5
Title	Purchase of Street Maintenance Vehicles
Department/Division	Transportation & Public Works
Priority Level	1
Location	Citywide
General Plan Policy	FY00-01 Budget
Account Number	100-8040-XXXx

Description	Purchase of three pick up trucks to be used by the new
--------------------	--

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ 75,000				
Professional					
Construction					
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO:

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total	\$ 2,500	\$ 4,000	\$ 5,000	\$ 4,000	\$ 4,000

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund	\$ 77,500	\$ 4,000	\$ 5,000	\$ 4,000	\$ 4,000
Total	\$ 77,500	\$ 4,000	\$ 5,000	\$ 4,000	\$ 4,000

Capital Improvement Project

Project Number	0002-34
Title	Permit Parking Sign Replacement Program
Department/Division	Transportation & Public Works / Parking
Priority Level	1
Location	Citywide
General Plan Policy	FY00-01 Budget \$100,000
Account Number	214-8020-9805

Description	Replacement signage in preferential parking districts in conformance with Spencer Study and Parking Master Plan.
--------------------	--

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction	\$ 100,000	\$ 100,000			
Total	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Permit Parking	\$ 100,000	\$ 100,000			
Total	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -

Capital Improvement Projects

Project Number	3
Title	Exterior Park Furnishings Replacement
Department/Division	Human Services / Landscape and Building Maintenance
Priority Level	0002-3
Location	City Parks
General Plan Policy	FY00-01 Budget #REF!
Account Number	100-5050-9230; 219-5050-9230

Description	Replacement and augmentation of exterior park benches, tables, litter receptacles and signage.
--------------------	--

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	
Professional					
Construction					
Total	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Park Development	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	
General Fund	\$ -	\$ -	\$ -	\$ -	
Total	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

Capital Improvement Projects

Project Number	0002-40
Title	Shuttle Busses: Replace CityLine Vehicles
Department/Division	Transportation & Public Works / Transportation
Priority Level	1
Location	Citywide
General Plan Policy	FY 00-01 Budget : \$300,000
Account Number	221-8030-9101

Description	Purchase of five new vehicles to replace those currently in service on CityLine. FY 04 to begin ongoing reserve for
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions			\$ 45,000	\$ 45,000	\$55,000
Professional					
Construction					
Total	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 55,000

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Prop C			\$ 45,000	\$ 45,000	\$ 55,000
Total	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 55,000

Capital Improvement Project

Project Number	0002-41	
Title	SMB/Fairfax Bus Stop Gardens	
Department/Division	Transportation & Public Works / Transportation	
Priority Level	3	
Location	SMB/Fairfax	
General Plan Policy	FY00-01 Budget	\$ -
Account Number	100-8030-9652; 345-8030-9652; 360-8030-9652; 221-8030-9652	

Description	Design/build bus stop gardens at SMB and Fairfax. In 00/01 the project will be subsidized by a loan from the General Fund, that will be repaid by MTA grant funding in 01/02. Art Fund revenue was appropriated in 99/00 budget. To be
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ 70,000				
Professional					
Construction	\$ 70,000				
Total	\$ 140,000	N/A	N/A	N/A	N/A

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General					
Prop C	\$ 140,000				
Redevelopment Agency	\$ 10,000				
Santa Monica Blvd					
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	0002-47	
Title	Pavement Management Concrete Roadways	
Department/Division	Transportation & Public Works / Engineering	
Priority Level	2	
Location	Sunset Blvd., Melrose Ave., Beverly Blvd., etc. - Various other roadways	
General Plan Policy	FY00-01 Budget \$ 40,000	
Account Number	221-8040-9461	

Description	Develop and implement a strategy to manage the concrete pavement on various city arterial roadways. Note: Project carries forward \$40,000 from FY 99-00.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction		\$ 300,000			
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Prop C		\$ 300,000			
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	0102-7
Title	La Brea Ave Street Rehabilitation
Department/Division	Transportation & Public Works/Engineering
Priority Level	1
Location	La Brea Ave from Fountain to Romaine
General Plan Policy	FY00-01 Budget
Account Number	221-8040-9449

Description	Rehabilitate the roadway on La Brea Avenue. Existing roadway is badly deteriorated. Work would be scheduled to coincide with completion of various utility construction projects and the Gateway Redevelopment Project.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 25,000	\$ 25,000			
Construction		\$ 275,000			
Total	\$ 25,000	\$ 300,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Proposition C	\$ 25,000	\$ 300,000			
Total	\$ 25,000	\$ 300,000	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	Carry Forward
Title	PEDESTRIAN SAFETY
Department/Division	Transportation & Public Works / Transportation
Priority Level	
Location	
General Plan Policy	FY00-01 Budget \$71,110.00
Account Number	222-8030-9425

Description	Make improvements based on specific studies of the impacts on pedestrian activity. Contains previous CIP Budget item # 100-8030-9625 and \$70,040 carry forward.
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 30,000	\$ 5,000	\$ 5,000		
Construction	\$ 70,000	\$ 15,000	\$ 15,000	\$ 5,000	\$ 5,000
Total	\$ 100,000	\$ 20,000	\$ 20,000	\$ 5,000	\$ 5,000

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05
Total					

Funding Sources

Source	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05
Grant Funds				\$ 5,000	\$ 5,000
General Fund					
Traffic Mitigation	\$ -		\$ 20,000		
Air Quality Improv	\$ 100,000	\$ 20,000			
Total	\$ 100,000	\$ 20,000	\$ 20,000	\$ 5,000	\$ 5,000

Capital Improvement Project

Project Number	0102-8
Title	Old Fire Station
Department/Division	Rent Stabilization & Hsg and Human Services Depts
Priority Level	1
Location	954 Hancock
General Plan Policy	FY00-01 Budget
Account Number	

Description	Adaptive reuse of old fire station for affordable housing
--------------------	---

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 50,000				
Construction		\$ 500,000			
Total	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Housing Trust Fund	\$ 50,000	\$ 500,000			
Total	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	0102-9
Title	1343 N. Laurel
Department/Division	Rent Stabilization & Hsg and Human Services Depts
Priority Level	1
Location	1343 N. Laurel
General Plan Policy	FY00-01 Budget
Account Number	

Description	Rehabilitaion of existing building and construction of new affordable housing project. Additional financing from tax credits and other sources.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional		\$ 500,000	\$ 2,000,000		
Construction					
Total	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Housing Trust Fund		\$ 500,000	\$ 2,000,000		
Total	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -

Capital Improvement Project

Project Number	0002-33
Title	Parking Facility Development II
Department/Division	Transportation & Public Works / Parking
Priority Level	2
Location	Citywide
General Plan Policy	FY00-01 Budget \$ 1,220,000
Account Number	283-8020-9804

Description	Preliminary design, geo-technical, legal and environmental services to prepare projects for facility construction.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 225,000	\$ 225,000	\$225,000	\$ 225,000	\$ 225,000
Construction	\$ 400,000	\$ 400,000	\$400,000	\$ 400,000	\$ 400,000
Total	\$ 625,000	\$ 625,000	\$625,000	\$ 625,000	\$ 625,000

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Parking Improv. Fund	\$ 625,000	\$ 625,000	\$625,000	\$ 625,000	\$ 625,000
Total	\$ 625,000	\$ 625,000	\$625,000	\$ 625,000	\$ 625,000

Capital Improvement Project

Project Number	0002-32
Title	El Tovar Parking Facility
Department/Division	Transportation & Public Works / Parking
Priority Level	2
Location	Area in southwest West Hollywood at El Tovar
General Plan Policy	FY00-01 Budget \$ 100,000
Account Number	283-8020-9828

Description	Design and construct a parking facility at El Tovar to meet demands of the area.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 100,000				
Construction		\$4,300,000			
Total	\$ 100,000	\$4,300,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total			\$ 150,000	\$ 157,000	\$ 163,000

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Parking Improv. Fund	\$ 100,000	\$4,300,000	\$ 150,000	\$ 157,000	\$ 163,000
Total	\$ 100,000	\$4,300,000	\$ 150,000	\$ 157,000	\$ 163,000

Capital Improvement Project

Project Number	0002-31
Title	East Sunset Parking Structure
Department/Division	Transportation & Public Works/Parking
Priority Level	2
Location	Sunset Boulevard on eastside.
General Plan Policy	FY00-01 Budget \$200,000
Account Number	283-8020-9835

Description	Purchase land and professional services for acquisition and planning of parking/retail facility.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ 7,000,000				
Professional					
Construction	\$ 5,765,000				
Total	\$12,765,000	\$ -	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total		\$ 155,000	\$163,000	\$171,000	\$179,000

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Parking Improv. Fund	\$12,765,000	\$ 155,000	\$163,000	\$171,000	\$179,000
Total	\$12,765,000	\$ 155,000	\$163,000	\$171,000	\$179,000

Capital Improvement Projects

Project Number	0002-38	
Title	Fountain Avenue Improvements	
Department/Division	Transportation & Public Works / Transportation	
Priority Level	2	
Location	Fountain Avenue	
General Plan Policy	FY00-01 Budget	\$ -
Account Number	284-8030-9446	

Description	Improve traffic flow and pedestrian safety on Fountain Avenue by eliminating awkward lane transitions and widening sidewalks. To be completed FY 04-05.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 70,000	\$ 25,000	\$ 50,000		
Construction		\$ 250,000	\$ 250,000	\$ 175,000	
Total	\$ 70,000	\$ 275,000	\$ 300,000	\$ 175,000	N/A

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05
Traffic Fund	\$ 70,000	\$ 275,000	\$ 300,000	\$ 175,000	
Total	\$ 70,000	\$ 275,000	\$ 300,000	\$ 175,000	\$ -

Capital Improvement Project

Project Number	Carry Forward
Title	PERMANENT TRAFFIC CONTROL
Department/Division	Transportation & Public Works / Transportation
Priority Level	
Location	
General Plan Policy	FY00-01 Budget \$ 62,333
Account Number	284-8030-9666

Description	Design and Construct permanent roadway feature in order to address priority neighborhood traffic control problems
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Construction	\$ -	\$ 105,000	\$ 30,000	\$ 30,000	\$ 20,000
Total	\$ 20,000	\$ 115,000	\$ 40,000	\$ 40,000	\$ 30,000

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Traffic Fund	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Traffic Mitigation	\$ 5,000	\$ 105,000	\$ 30,000	\$ 30,000	\$ 20,000
Total	\$ 20,000	\$ 115,000	\$ 40,000	\$ 40,000	\$ 30,000

Capital Improvement Project

Project Number	0002-1
Title	West Hollywood Library
Department/Division	Community Development / Planning
Priority Level	3
Location	To be determined
General Plan Policy	FY00-01 Budget \$ 25,000.00
Account Number	100-7010-9243

Description	Build and participate with County in cost of operating Library. Funded by 30 yr.debt financing, partial repayment from development charges. Costs include expense of debt issuance. Funding sources reflect annual debt and operating payments; neither will be necessary during construction (02-03). General Fund will be repaid from proceeds of debt. Carryover from 00-01 will be adequate to fund 01-02 activity.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ -				
Construction			\$ 10,000,000		
Total	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total				\$ 1,200,000	\$ 1,200,000

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
General Fund (loan)					
Debt Service	\$ -		\$ 1,058,338	\$ 1,058,338	\$ 1,058,338
Operating Costs				\$ 1,200,000	\$ 1,200,000
Total	\$ -	\$ -	\$ 1,058,338	\$ 2,258,338	\$ 2,258,338

Capital Improvement Project

Project Number	0002-11
Title	Replacement City telephone system
Department/Division	Finance / Information Systems
Priority Level	2
Location	City Hall
General Plan Policy	
Account Number	

Description: As described in the City's Computer Master Plan, replace the telephone and voicemail system in Fiscal Year 2001-2002. A modern telephone system will offer: Multiple incoming calls to a single phone number; Expansion of the system, especially to remote sites; Improved voicemail, including the ability to distribute information to the public; Expanded features; Unified messaging; Caller ID and other digital telephone features; and improved ease of use. There are several options for supplying phone service, which may ultimately be affected by the conclusions of the Telecommunications Master Plan currently being created by Parsons, such as the creation of a fiber optic network in the City. Finally, it is important to note that it will be necessary to change all City phone numbers as part of our migration to this new system, as we are currently using nearly all of our assigned phone numbers. The purchase and installation costs will be financed over a five year period.

Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ 660,000				
Professional	\$ 40,000				
Construction					
Cost of Debt	\$ 70,000				
Total	\$ 770,000	\$ -	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: YES

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total	Telephone operating costs are funded via allocation				

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Debt Financing	\$ 92,585	\$ 185,170	\$ 185,170	\$ 185,170	\$ 185,170
Total	\$ 92,585	\$ 185,170	\$ 185,170	\$ 185,170	\$ 185,170

Capital Improvement Project

Project Number	0002-23
Title	VIP Block
Department/Division	Rent Stabilization & Hsg and Human Services Depts
Priority Level	1
Location	7500 block Santa Monica Blvd
General Plan Policy	FY00-01 Budget
Account Number	

Description	Acquisition and renovation of properties on Santa Monica Boulevard, including VIP Tire. Project will be funded by issuance of debt, repaid over 30 years.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ 3,200,000				
Professional	\$ 100,000				
Construction	\$ 400,000	\$ 300,000			
Cost of Debt	\$ 400,000				
Total	\$ 4,100,000	\$ 300,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Debt Financing	\$ 176,389	\$ 352,778	\$ 352,778	\$ 352,778	\$ 352,778
Total	\$ 176,389	\$ 352,778	\$ 352,778	\$ 352,778	\$ 352,778

Capital Improvement Project

Project Number	0002-12
Title	Workspace Reconfiguration
Department/Division	Human Services / Landscape & Building Maint.
Priority Level	2
Location	City Hall
General Plan Policy	FY00-01 Budget
Account Number	

Description	Reconfigure work areas to address overcrowding. Costs include design, purchase of necessary components, and installation. Project will be funded by debt financing and repaid over five years.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ 50,000				
Professional	\$ 100,000				
Construction	\$ 150,000				
Cost of Debt	\$ 30,000				
Total	\$ 330,000	\$ -	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Debt Financing	\$ 39,679	\$ 79,358	\$ 79,358	\$ 79,358	\$ 79,358
Total	\$ 39,679	\$ 79,358	\$ 79,358	\$ 79,358	\$ 79,358

Capital Improvement Projects

Project Number	0002-27
Title	Mini Park / Open Space
Department/Division	Rent Stabilization and Housing
Priority Level	2
Location	East side
General Plan Policy	
Account Number	360-6000-9015

Description	Acquire property for public open space. Operating costs cannot reasonably be determined until park is designed.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ 360,000				
Professional		\$ 40,000			
Construction		\$ 280,000			
Total	\$ 360,000	\$ 320,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Redevelop Agency	\$ 360,000	\$ 320,000			
Total	\$ 360,000	\$ 320,000	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	0002-26
Title	Affordable Housing
Department/Division	Rent Stabilization and Housing
Priority Level	2
Location	East side
General Plan Policy	
Account Number	360-6000-9247

Description	Acquire deteriorated residential property. Operating costs cannot be determined until project planning is complete.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ 500,000				
Professional					
Construction					
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Redevelop Agency	\$ 500,000				
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	0002-30
Title	La Brea Gateway Acquisition
Department/Division	Rent Stabilization and Housing
Priority Level	2
Location	
General Plan Policy	
Account Number	360-6000-9247

Description	Acquire property at the La Brea & Santa Monica Boulevard intersection as part of the La Brea Gateway Development.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions	\$ 10,000,000				
Professional					
Construction					
Total	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
RDA/HUD LOAN	\$ 8,000,000				
RDA/HUD Grant	\$ 2,000,000				
Total	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -

Capital Improvement Project

Project Number	0002-48
Title	Sewer Reconstruction
Department/Division	Transportation & Public Works / Engineering
Priority Level	1
Location	Various locations citywide.
General Plan Policy	FY00-01 Budget \$ 523,759
Account Number	651-8040-9708

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.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional	\$ 100,000	\$ 100,000			
Construction	\$ 500,000	\$ 500,000			
Total	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: _____

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Sewer District Fund	\$ 600,000	\$ 600,000			
Total	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -

Capital Improvement Projects

Project Number	Carry Forward
Title	City Building - Major Repair
Department/Division	Human Services/Landscape & Building Maint
Priority Level	
Location	
General Plan Policy	FY00-01 Budget #REF!
Account Number	855-5050-9203

Description	Refurbishment to the Laurel House.
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Project Cost

Category	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Acquisitions					
Professional					
Construction					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Cost

Already included in Division's Operating Budget: YES/NO: Yes

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Total					

Funding Sources

Source	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Laurel Ave Trust Fund	\$ 10,000				
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -

